

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: AGRICULTURE

HEAD : 450

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF AGRICULTURE		
1	Oil Palm Small Holder Scheme	123,000,000	200,000,000
2	Agricultural Produce quality control posts.	10,000,000	10e
3	Small Holder Rubber Development Project	10e	10e
4	Loan to Small Scale Farmers/Fishermen	10e	10e
	(I) Agricultural Credit Guarantee Scheme (Using the Trust Fund Model)	10e	10e
5	Agricultural Mechanisation	5,000,000	10e
6	Agro Services Centres	10e	10e
	(i) Equipping of Agro Services Centre, Abraka	10e	10e
7	Delta State Communal Farms	15,000,000	10,000,000
	(I) Communal Farms, Bomadi	10e	10e
	(ii) Construction of Demonstration Fish Farm Kokori	10e	10e
8	Development of farm Settlement programme	10e	10e
	(i) Fish Farm Settlement in Isoko North L.G.A	4,000,000	10e
9	Produce Inspection Equipment & Chemicals	10e	10e
10	College of Agriculture	10e	10e
11	Agro- Statistics and Data Bank	11,000,000	10e
12	Crop Protection Improvement Programme	10,000,000	10e
13	Planning, Monitoring and Evaluation of Agricultural Projects	10,000,000	10e
14	Agricultural Publicity and Information	10e	10e
15	Delta Agricultural Development Programme	50,000,000	170,000,000
	(i) Delta Agricultural Development Programme (ADP) Capital Grant for ADP statutory function of unified extension related activities in the State.	10e	10e
16	Delta State Agric. Procurement Agency.	36,000,000	10e
17	Seed multiplication programme	10e	10e
18	Agricultural Processing Programme	2,000,000	10e
19	Farmers' Empowerment Programme (Mobilisation of Rural Women for sustainable Agriculture (MORWSA)	5,000,000	10e
20	Nigerian Agricultural Co-op & Insurance Scheme	5,000,000	10e
21	Food and Nutrition Programmes/Projects	5,000,000	10e
22	Young Farmers Club/Farmers Associations	10e	10e
23	Oil Palm Development Programme	10e	10e
24	Small Holder Cocoa Scheme	7,000,000	10e
25	Food Production Programme	10e	10e
26	State subsidized fertilizer procurement programme	10e	100,000,000
	(i) Cassava Programme	150,000,000	50,000,000
	(ii) Delta State Tractor Hire Agency	10e	10e
	(iii) Agricultural Land Development/Management	4,500,000	10e
	(iv) Fadama Development Project III	5,000,000	10e
	(v) Rice Production Programme	53,017,284	127,000,000
	(vi) Production Processing Support Programme (PPSP)	5,000,000	10e
	(vii) Youth Agricultural Enterprise Programme (YAGEP)	10e	10e
	(viii) National Programme for Food Security (NPFS)	10e	10e
	(ix) Organic Agriculture	10e	10e
	SUBTOTAL	515,517,284	657,000,000
	GOVERNOR'S OFFICE	10e	10e
27	Integrated Agricultural Development Programme -Songhai-Delta	10e	10e
28	Cassava Development Initiative Programme (In collaboration the FGN)	10e	10e
29	Procurement of Modern Tractor Equipments for farmers in the State	10e	10e
	TOTAL	515,517,284	657,000,000

ACCOUNTING OFFICERS:

HEAD 450/1-26: PERMANENT SECRETARY (MINISTRY OF AGRICULTURE & NATURAL RESOURCES)

HEAD 450/27-28: PERMANENT SECRETARY (GOVERNMENT HOUSE AND PROTOCOL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: LIVESTOCK
 HEAD : 451

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF AGRICULTURE		
1	Building of Veterinary Clinics	28,070,806	10e
	(i) Completion of Veterinary Clinic, Isiokolo	10e	10e
2	Cattle Control Posts and Abattoirs	5,402,070	10e
	(i) Modern Abattoir in Asaba (Oshilimi South LGA)	10e	10e
	(ii) Modern Abattoir in Ogwashi-Uku Market	10e	10e
	(iii) Modern Abattoir in Abraka	10e	10e
	(iv) Modern Abattoir in Orerokpe	10e	10e
	(v) Construction of Modern Abattoir at Pessu Market, Warri	10e	10e
	(vi) Construction of Modern Abattoir at Igbudu Market, Warri	10e	10e
	(vii) Construction of Modern Abattoir at Koko, Warri North	10e	10e
3	Veterinary Investigation and Diagnostic Centre (VIDC), Agbarho	11,334,084	10e
4	Veterinary Public Health Services	5,193,040	35,000,000
5	Piggery Development	27,000,000	10,000,000
6	Poultry Development	22,500,000	40,000,000
7	Goat and Sheep Development	5,500,000	10e
8	Small Non-Ruminants Development	5,000,000	10e
9	Ruminant Development	10e	10e
10	Organic Farming	10e	10e
11	Modern Abattoir in Oghara	10e	10e
12	Construction of Modern Abattoir at Ugbuwangue Market, Warri	10e	10e
13	Fencing/Equipping of Veterinary/Diagnostic Centre, Koko	10e	10e
	TOTAL	110,000,000	85,000,000

ACCOUNTING OFFICER:
 HEAD 451: PERMANENT SECRETARY (MINISTRY OF AGRICULTURE & NATURAL RESOURCES)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: FORESTRY
 HEAD : 452

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF ENVIRONMENT		
1	Fruit Tree Seedling Supply Scheme	5,000,000	50,000,000
2	Forest Regeneration	10,000,000	10e
3	Forest Protection and Log Control	2,000,000	10e
4	Forest Survey / ResearchBoundaries	10,000,000	10e
5	Tropical Forestry Action Plan	10e	10e
6	Tree Planting campaign scheme	22,000,000	10e
7	Maintenance of Established Plantations	2,000,000	10e
8	Nursery Establishment & Operations Scheme	10e	10e
9	Management of Plantation fires (Bush burning/wildlife poaching)	10e	10e
10	Beautification of road set backs and signages/maintenance of Green areas in the state	10e	10e
11	Beautification/Maintenance of roundabouts in the state	10e	10e
12	Management and Conservative of Endangered indigenous species (Flora and Fauna), (Zoological Garden)	10e	10e
13	Landscaping activities/Urban Trees planting	10e	10e
14	Purchase of Utility Vehicles	10e	10e
15	Landscaping Activities/Trees Planting in Public Schools	10e	10e
16	Development/maintenance of Parks/Botanical Garden/Medical Gardens	10e	10e
17	Beautification of Selected Cities in the State	10e	10e
	MINISTRY OF URBAN RENEWAL	10e	10e
18	Tree PlantingProgramme	150,000,000	100,000,000
19	Upgrading of Facilities in Blight Areas in the State	150,000,000	10e
	TOTAL	351,000,000	150,000,000

ACCOUNTING OFFICER:

452: PERMANENT SECRETARY (MINISTRY OF ENVIRONMENT)
 452/17: PERMANENT SECRETARY (GOVERNMENT HOUSE & PROTOCOL)
 452/18 & 19: PERMANENT SECRETARY (MINISTRY OF URBAN RENEWAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: FISHERIES
 HEAD : 453

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF AGRICULTURE		
1	Fisheries surveillance and direct assistance to Fishermen	10e	10e
2	Aquaculture	47,000,000	30,000,000
	(i) Purchase of fish feed for acquaculture programme	10e	10e
	(ii) Agbor fish hatchery	10e	10e
	(iii) Mosogar fish hatchery	10e	10e
	(iv) Kokori fish farm	10e	10e
3	Hydrobiological Fisheries Research and Statistics	3,000,000	10e
4	Coastal Fisheries and support to ECOWAS Fund	10e	10e
5	Fish Preservation, Distribution and Marketing	10e	10e
6	Construction of water recyculatory leather fish tanks in Tuomo	10e	10e
7	Construction of water recyculatory leather fish tanks	10e	10e
8	Reactivation of Aviara Fish Farm	10e	10e
9	Provision of Hatchery & Feeds Mill at Fish Farm, Oghara	10e	10e
10	Supply of Fishing Materials at Ofougbene	10e	10e
	TOTAL	50,000,000	30,000,000

ACCOUNTING OFFICER:
 HEAD 453: PERMANENT SECRETARY (MINISTRY OF AGRICULTURE & NATURAL RESOURCES)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: INDUSTRY
 HEAD : 454A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MISTRY OF COMMERCE AND INDUSTRY		
1	Development of Technology Based SMEs	10e	10e
2	State unemployed graduates self-employed scheme	10e	10e
3	Entrepreneurship Development Programme	25,000,000	10e
4	Developmnt of Cottage Industries/SMEs Loan/Financing Equity	10e	10e
5	Micro Credit Programme	500,000,000	500,000,000
6	Bendel Glass Industry.	10e	-
7	Bendel Steel Structures	250,000,000	86,000,000
8	Acquisition of Land for the Development of Industrial Estates/Parks/Clusters/Zone	10e	10e
9	Technology Business Incubator	10e	10e
10	Equipping of Skill Acquisition Centres	10e	10e
11	Egborode,Kokori,Mosogar,Okpare,Amai Ogriagbene,Igbudu,Ibusa and Asaba	10e	10e
	(i) New Community-based Industries	10e	10e
12	Designs for Skill Acquisition at Otorho-Orogun	10e	10e
13	Kitchen/Cottage Industries Grants scheme for disabled & Handicapped Deltans	10e	10e
14	Establishment of Industrial Development Centre (IDC)	10e	10e
	(i) Obinomba Rural Development Centre	10e	10e
15	LiveWire/DTSG/DESOPADEC Partnership Programme	20,000,000	10e
16	Fencing of Co-operative buildings Ughelli	10e	10e
17	Integrated Grinding Mill, Igbodo	10e	10e
18	Co-Operatinve Shopping Centre, Oghara	10e	10e
19	Co-Operatinve Shopping Centre, Otu-Jeremi	10e	10e
20	Co-Operative Shopping Centre, Kokori	10e	10e
21	Provision of Borehole, Access roads and Drainages within Industrial Estates/Parks/Clusters/Zones	10e	80,000,000
22	Electrification and Illumination of Industrial Estates/Parks/Clusters/Zones	10e	170,000,000
23	Development of Industrial Cluster/Incubators	10e	10e
24	Rehabilitation of Ailing Industries/establishment of new ones (Agro-Indusries)	190,000,000	64,000,000
25	Commercialisation of Research and Dev. (Production of Ethanol from Cassava, Agbarho)	10e	10e
26	Community Brown Sugar Project	10e	10e
27	Warri Industrial Business Park	10e	10e
28	Integrated Grinding Mill at Bomadi	10e	10e
29	Co-operative Shopping Complex, Koko	10e	10e
30	Ebedei Industrial Estate	10e	10e
31	Project Vehicles	10e	10e
32	Agro- Industrial Parks	500,000,000	800,000,000
33	Trade Training Centre at Atiwo, Jesse Town in Ethiope West	10e	10e
34	Investment Opportunity Brochure in Delta State/Industrial News Letter	25,000,000	5,000,000
35	Issele-Uku Leather / Shoe factory		20,000,000
	SUBTOTAL	1,510,000,000	1,725,000,000

ACCOUNTING OFFICER:
 HEAD 454A: PERMANENT SECRETARY (MINISTRY OF COMMERCE & INDUSTRY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: INDUSTRY
 HEAD : 454B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF SCIENCE AND TECHNOLOGY		
1	Technology Incubation Centre (TIC) Warri/Establishment of TIC in Delta Central & North Senatorial Districts	164,324,841	27,000,000
2	Equipping of central workshop for inventor/research h/innovators in the TIC	10e	10e
3	Provision of revolving loan to graduants of TIC to set up workshops, register with relevant bodies like NAFDAC,SON etc and administration of the loan	10e	10e
4	Information and Communication Technology (ICT) Centres: Training/Libraries	48,679,062	20,000,000
5	Raw materials research & development council, liaison office, Asaba	10e	10e
6	Computerization/ Digitalization of Assembly debating Chambers	11,263,152	10e
7	Delta State Technology for change Programme formal (CLAPS), 5schools in each of the 25 Local Government Area	10e	10e
8	Establishment / Equipping & Development of Bio-Technology Laboratories in the State.	75,500,000	150,000,000
9	Purchase of Vehicles	10e	10e
10	Website Designs/Networking	10e	60,000,000
11	Establishment of ICT Park	100,000,000	10e
12	Installation of internet facilities in selected S/schools in Delta State: Hussey College, Warri; Alegbo S/S, Effurun; Ezebaja G/S, Utagba-Uno; Ugbevwe S/S, Ugbevwe, Jesse; St Brigids G.G.S, Asaba	10e	10e
13	Establishment of ICT Laboratory in Selected Secondary Schools in the State	10e	10e
14	Construction/Establishment ICT Class (including Gen. Set) at Ogbe-ljoh Secondary School, WSW	10e	10e
15	Construction/Establishment ICT Class (including Gen. Set) at Don Domingoes College, Warri	10e	10e
16	Supply/Installation of Computers to selected Sec. Schoosl in Oshimilli North	10e	10e
17	Pilot Chemical Recycling Plant (Recycling plastics, mixed plastic waste e.t.c.)	20,601,694	10e
18	Biometrics	10e	10e
19	Mapping of Renewable Energy Sources in the State	15,355,185	15,250,000
	SUB-TOTAL	435,723,934	272,250,000
454C			
1	Office of the Chief Job Creation Officer, Governor's Office.	2,296,214,400	1,300,000,000
	TOTAL	4,241,938,334	3,297,250,000

ACCOUNTING OFFICER:
 HEAD 454B: PERMANENT SECRETARY (DIRECTORATE OF SCIENCE AND TECHNOLOGY)
 HEAD 454C: PERMANENT SECRETARY (JOB CREATION OFFICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY (ELECTRICITY)
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	RURAL DEVELOPMENT AGENCY		
1	Establishment of 2.5MVA 33/11KV primary sub-station at Umutu (Ukwuani LGA)	10e	10e
2	Step down of NEPA supply at Unenurhie, Ohoro and Kolowari/Aven (Ughelli North)	10e	10e
3	State Wide Rural Development	100,000,000	10e
4	Extension of NEPA supply to Ukala-Okpunor and Ezi from Onicha-Olona(Aniocha North and Oshimili North Local Government Areas)	10e	10e
	(i) Rehabilitation of up-grading of 33KV Overhead Line from Lagos Ogbe to Ogume to link Onitacho-Ukwuani 33KV Network, Utuga-Unor, Ndokwa East L.G.A	10e	10e
	(ii) Electrification of Ajigba Innorin Project (Installation of 60Kva Gen. Set)	10e	10e
	(iii) Extension of electricity in Issele-Uku and Okwunzu	10e	10e
	(iv) Extension of electricity supply /Prov. Of 60KVA Gen Set, to Agokutu WSW	10e	10e
	(v) Re-enforcement of On-going Ejeme Amigor Electricity project and inter-connection to Ndemili Network	10e	10e
	(vi) Re-enforcement of electricity in Oghareki new layout along by-pass road and installation of 3 nos. transformers	10e	10e
	(vii) Linking of Orogun Main town to Delta IV at Oghara Agbarha with a step down at Okpe Orogun (Ughelli North LGA)	10e	10e
	(viii) Extension of electricity supply /Prov. Of 60 KVA Gen. Set, to Samuge, WSW	10e	10e
	(ix) Step down of NEPA supply at Uwerhu	10e	10e
	(x) Re-enforcement of Electricity Supply and Installation of Transformer in Akoku Kingdom, Ukwuani LGA	10e	10e
	(xi) Completion of Ugono/Orogun orogun Electricity Project	5,000,000	10e
	(xii) Provision of power supply in Alagbabri & catchments areas in the three senatorial districts	10e	10e
	(xiii) Extension/Rehabilitation of electricity supply to Alisor and Omumu, Ika South L.G.A	10e	10e
	(xiv) Extension of 33KV line from Bomadi to Oboro (Special Project) (Burutu L.G.A.)	10e	10e
	(xv) Electrification project/Installation of 100KVA Gen. Set at Agogboro, WSW	10e	10e
	(xvi) Rehabilitation. of Electricity Supply in Alohen, Ute-Okpu, Ika N.E	10e	10e
5	Reinforcement /additional work in Otulu/Ubulu-Okiti electricity scheme,(Aniocha South LGA)	10e	10e
6	Improvement of cables and poles in Rural and Urban electricity scheme of Delta State	10e	10e
7	Construction of 2.5 MVA at Ute-Okpu and Rehabilitation at Owerre-Olubor and Akumazi, (Ika N.E.)	10e	10e
8	Mosogar/Ugbakele/Oghara Etefe Electricity Scheme and stepdown of electricity at Ugbenu-Oghara	10e	10e
9	Extension of Electricity supply in Onicha-Ukwuani and Ndosimilli (Ndokwa East L.G.A.)	10e	10e
10	Installation of streetlights at Ovwor and Oguname/Extension of Electricity Supply at Agbaghare to Imode, Ughelli South LGA	10e	10e
11	Extension of electricity supply to Eziokpor from Obiaruku & Ezionum, Ukwuani LGA	10e	10e
12	Reinforcement of Upper Agbarho/Upper Onoharigho, Okemu, Ovierugo and Enachwo Street, Ughelli North LGA	10e	10e
13	Extension/rehabilitation of Electricity Power supply to Ugorhen in Sapele LGA	10e	20,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
14	Extension of NEPA supply from Ohoro to Bomadi and rehabilitation of Bomadi/Kpakiamia township over head line (Bomadi)	10e	10e
15	NEPA supply to Ekregbesi, Abari, Asaba-Ase, and phase 2 and 3 of Okuekrudu/Okuidjere (I.e including Okuosedjo, to Okuediagbon, Okuogbevire and Okuimodje) in Isoko South L.G.A., Ndokwa East L.G.A., Patani L.G.A. & Ethiope East L.G.A. respectively.	10e	10e
16	Inter-connection of existing Orugun electricity (NEPA) network to Owhwlogbo to 33 KV network (Delta IV) and restoration of power supply in Orugun town	10e	10e
17	Purchase of critical materials: Transformer and Aluminium Conductors	10e	10e
	(I) Purchase/Installation of 300 KVA & 100 KVA Transformers/Feeder Pillars, Conductor and Critical Materials to strengthen the electricity supply and streetlights in Ethiope East L.G.A	10e	10e
	(II) Upgrading of Electricity Supply from Ozoro, Owhelogbo, Otitio, Emagbealu, Otio, Akiewe, Isoko North	15,000,000	10e
18	Completion of Ilue-logbo Electrification network and linkage to NEPA at Otor-Owhe and Inter-connection to Abbi 33KV line. Phase II (Isoko North L.G.A.)	10e	10e
19	Ekpan Community Hospital/Rural electrification and Supply & installation of transformer Ekpan. (Uvwie L.G.A.)	10e	10e
20	Extension of NEPA supply from Aviara to Ukpude, Okpawha, (Isoko South L.G.A.)	10e	10e
21	Extension of NEPA supply to Uro-Irri, Emevor, Emede & Ikpide-Irri communities, Isoko South & North LGA	10e	10e
22	Extension of NEPA supply to Afor Iselegu Afor/Uttagba-Uno (Ndokwa West and Ndokwa East)	10e	10e
23	Extension of NEPA supply to Egbeleku (Okpe L.G.A.)	10e	10e
24	Extension of NEPA supply to Oko-Amakom, Oko- Odifulu and Utchi (Oshimili South and Ndokwa East L.G.As.) (On-going)	10e	10e
25	Miscellaneous: Workshop electrical tools, test equipment engineering & Aluminum	10e	10e
26	Extension of NEPA supply to Nsukwa Ulogwe-Isumpe, Ejeme-Aniogor, Ejeme-Unor, Etua and Adonta as extensions of Ewulu/Isheagu Scheme (Aniocha South and Ndokwa West L.G.As)	10e	10e
27	Provision of Solar Power Street Light at Agbowhame in Ughelli South	10e	10e
28	Extension of NEPA supply to Korobe from Koko (Warri L.G.A.)	10e	10e
29	Reinforcement of the overhead line at Ikweghwu-Agbarho Ughelli North L.G.A	5,000,000	10e
30	Rehabilitation/reinforcement of existing Ogume network Umuchime I and II	10e	10e
31	Purchase/supply and installation of 300 KVA transformer for Aladja town (Udu)	10e	10e
32	Purchase/supply of Diesel Generators for 7(seven) Riverine Communities, establishment of direct power stations and overhead line network in Riverine areas (Warri North, Burutu, Bomadi, Ndokwa East and Iwreokpe in Okparebe Ughelli South	10e	10e
33	Ughrughelli-Ophori-Oguname electricity Project (Ughelli North)	10e	10e
34	Extension of electricity supply at World of Faith, Ika Grammar School axis, and Uwaezueka street at B.B. Owa, (Ika North East L.G.A)	10e	10e
35	Extension of Electricity supply to Olodu (Aniocha South L.G.A)	1,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
36	Extension of Electricity supply to Ovade, Otumara, Adagboyeri & Unoghovo/Ugbomoja-Uvwiamugo-Ovade, Ajekoki tie, Okufo, Ethiope West	10e	10e
37	Re-enforcement/Rehabilitation of Electricity in Idumuesah/Owa-Alero, Ika North East L.G.A.	2,000,000	15,000,000
38	Reinforcement of electricity supply at Oviri-Olomu, Ovwor-Olomu and extension of power to Iwragbazo, Agbowhiame village and Iwhretovwawwe, Ughelli South LGA	1,000,000	10e
39	Extension of Electricity supply to Iwene Ndokwa East LGA	10e	10e
40	Extension of electricity supply to Ukabi, Utagba-Uno, Ndokwa West	10e	10e
41	Extension of Electricity Supply to Efo/Ekwobodo/Okuemore	10e	10e
42	Installation of Streetlight in Ethiope West	10e	100,000,000
43	Extension of Electricity from Patani to Umeh and Erowha (Isoko South)	10e	10e
44	Onicha- Ukwuani-Utagba-Unor and Ndemili Electricity Project	10e	10e
45	Electrification of Umukwata, Ebedio-Unor, Akokunor, Eziokpor and Umuezogoli	10e	10e
46	Extension of Electricity supply to Ivrogbo, Ibedeni -Ase-Egbema-Osafo. (Ndokwa East LGA)	10e	10e
47	Reinforcement of Electricity Power Supply & Installation of 300KVA, 11Kv/415V Transformers at Okoro & Ajuya Streets, Warri	20,000,000	10e
48	Provision/Installation of 300KVA, 11/0, 14KV Transformer at Fuse Close and Environs, off Ministry of Transport Road, Asaba, Oshimili South LGA	10e	10e
49	Electrification of Aboh-Umuti-Akarai-Etiti, Akara-Obodo Umuolu, Adigwai (Ndokwa East)	10e	10e
50	Rehabilitation/Reinforcement of Overhead Network at Orobaro/Uzuaka and Emonu Communities (Orogun) in Ughelli North L G A	10e	10e
51	Rehabilitation/Reinforcement of electricity supply in Ekwuoma, Igbodo (Ika N.E. L.G.A)	10e	10e
52	Extension of NEPA supply to Uduophori and Adobor Towns (Patani)	10e	10e
53	Extension of Electricity (PHCN) supply to Kiagbodo Communities, Burutu L.G.A	10e	10e
54	Electrification of Obonteghareda/Installation of Generator at Dudu Town ,Warri North LGA	10e	10e
55	Installation of Solar Powered Streetlights at Ewu Town in Ughelli South LGA	10e	10e
56	Okolor Inland, Oleri, Ekrota/Ukpererhe, Okolor Waterside and Egiegi Town Electricity Scheme (Udu)	5,000,000	15,000,000
57	Extension/Re-enforcement of electricity in Ovu, Ethiope East L.G.A of electricity to Toru-Angiama	10e	10e
58	Reinforcement of electricity and Provision of Transformer at Otowhe Qtres Bethel-Oyede, Isoko North LGA	10e	10e
59	Rehabilitation /Re-enforcement of Electricity supply to Owa-Oyibu, Owa-Ofie, Owa-Alizomor, Owanta -Aliosimie, Mbirri (Ika North)	1,000,000	10e
60	Extension of Electricity supply/Installation of Street Lightsto Bolu-Angiama (Patani LGA)	10e	10e
	(I) Extension of Electricity from Patani-Angoloma-Toru Angiama/Boys Model School, Patani	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
61	Extension of electricity supply to Okugbogo-Mereje, Aren-Owu, Ugbukurusu/Awolowo rd and Okuvwosi, Sapele LGA	10e	10e
	(i) Awarhie Agbarha and Environs Electricity Project Ughelli	10e	10e
	ii) Installation of State Government donated transformers & extension of electricity in Delta State	10e	10e
	(iii) Onicha-Olona/Issele-Mkpitime/Idumuje Unor electricity project	10e	10e
	(iv) Orhuwhorun electrification scheme/rehabilitation/re-inforcement of network at New York Layout in Udu, Udu LGA	10e	10e
	(v) Extension of electricity to Ajuwawa Layout in Uzere, Isoko South	10e	10e
	(vi) Supply & Installation of Transformer at Mabiaku Link Road, Warri	10e	10e
62	Rural Electrification works in Aberuo/Abale and reinforcement of existing power supply in Aviara. (Isoko North)	10e	10e
63	Establishment of 2.5MVA 33/11KV primary Sub-station at Owa-Alero and rehabilitation/ reinforcement of electricity supply in Owa-Ekai and Idumuesah and installion of street light at Same, Ika North East LGA.	10e	10e
64	Extension of electricity power supply from Arhagba to Edjeba, Ovwori, Adawharha and Oviri-Okpe and Installation of 4Nos. 300 KVA/11KV/415V Transformer Stations	1,000,000	10e
65	Extension of NEPA supply to Urhuagbesa-Abraka (along Railway Line/Abraka P.O) and Ughele-Abraka, Ethiope East LGA.	10,000,000	10e
66	Extension of Electricity supply to Owa-Alidinma Ika North East LGA.	10,000,000	10e
67	Independent Power Project (IPP)	10e	10e
68	Rienforcement/Extension of electricity supply to Egbokodo Itsekiri (New Layout) Warri South LGA.	10e	10e
69	Rehabilitation/Reinforcement of electricity supply at Agbor-Nta, Alihagu, Aliokpu, Oki I&II Ika and Ozanogogo South LGA.	10e	10e
70	Electrification of Okolor Water Side, Udu LGA.	10e	10e
71	Re-inforcement/Rehabilitation of electricity supply in Achala-Ibusa and St Monica, Ibusa, Oshimili North LGA	10e	10e
72	Extension of 11Kv line and installations of Transformers in Arakpata community, Ethiope West LGA.	10e	10e
73	Extension of 11Kv line and installations of Transformers along community road in Udurhie and Uduaka, Ethiope West LGA.	10e	10e
74	Extension of Electricity and installations of transformers in Ugbodudu and Ugbeku Ethiope West LGA.	10e	10e
75	Extension of Electricity (NEPA) supply to Michelin farm settlement at Utagba-Unor, Ndokwa West LGA.	10e	10e
76	Extension of Electricity supply to Aniugbo-Obidiugbo, Aniocha South LGA.	10e	10e
77	Edherie/Ase Electrificity supply scheme	10e	10e
78	Purchase of Survey Equipment/Self loading Crane and Project Vehicle for Monitoring	32,000,000	10e
79	Reinforcement/Upgrading/Extension of electricity supply throughout the State.	200,459,358	100,000,000
80	Extension of electricity to Utueri-Irri and upgrading of Oyede community Isoko South/ North	10e	10e
81	Extension of Electricity to Omenibodo Agricultural Estate, Ogbe-Nani street, Abbi, Ndokwa West LGA.	5,000,000	10e
82	Extension of Electricity from Kolokolo to Eketete, Ovwian New Layout and installation of streetlighth in Okotokoto and Okuokoko	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
83	Extension of Electricity supply to Bolu-Apelebiri	10e	10e
84	Reinforcement of Electricity at Owhegbo, Otibio and Otor-Owhe	10e	10e
85	Reinforcement of Electricity/installation of transformers from Egbogho Village to Ikhukhu Village, Ogbodo Village, Agbuke Village, Omoyibo Village and Okuode in Egbo Kokori (Ethiopia East)	10e	10e
86	Reinforcement of Electricity Supply (PHCN) at Otuoma, Ughelli North LGA	10e	10e
87	Extension of Ekuma Abavo Electricity Project	10e	10e
88	Up-grading of Okurekpo/Okpara waterside Electricity Network	10e	10e
89	Reinforcement of Electricity Power Supply at Ubeji-Gas Pipeline & Environs	10e	10e
90	Extension of Electricity to Okueka, Jesse, Ethiopia West L.G.A	10e	10e
91	Reactivation of Otolokpo Electricity project	10e	10e
92	Electrification of Ujowwe Town through Opre and Ogrigri	10e	10e
93	Rehabilitation/Extension of electricity at Ewu, Obi-Ayagha & Iwhreti, Ughelli North/South LGA	10e	10e
94	Electrification of Okwuemafe communities in okpe LGA	10e	10e
95	Rehabilitation/Reinforcement of electricity supply at Ogwashi-Uku	10e	10e
96	Electrification of Okuno, Mosogar villages Otumara, Ugbomaja inland, Enaghenor Qtr, Obodoroku Drive and Poultry Layout Ethiopia West	10e	10e
97	Extension of Electricity Supply from Eghwu (PHCN) to Orere in Ughelli South LGA	10e	10e
98	Extension of electrical power supply from James Ibori, thru Otumara Road to Link NNPC Pipeline Junction in Ogharefe-Oghara, Ethiopia West LGA	10e	10e
99	Extension of Electricity power supply to Okurie Oghara (Ethiopia West LGA)	10e	10e
100	Extension of Electricity power supply to Aniagbala (Aniocha South LGA)	10e	10e
101	Extension of Electricity at Ivrogbo and Ada Iri in Isoko South LGA	10e	10e
102	Rehabilitation and Reinforcement of electricity Onicha-Uku to Ubuluku	10e	10e
103	Utagba-Uno Town Electrification Project, Ndokwa West	5,000,000	10e
104	Purchase and Supply of Feeder Pillars, Conductors and Accessories in Ughelli North Constituency II	10e	10e
105	Purchase and supply of feeder pillars for the reinforcement sub-station in Ika North East L.G.A	10e	10e
106	Extension and Reinforcement of Electricity in Idheze, Emede in Isoko South LGA	10e	10e
107	Provision/Installation of 3 Nos. 300KVA transformer at Kaki Okolosi Street, Orhuwhorun, Adiotomre Street, off DSC Express Way Ovwian and Vwawware Street, near Peebody, Ovwian all in Udu L.G.A	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
108	Extension of Electricity Power Supply/Installation of 1No. 300KVA, 11/0.415KV transformer at core area extension, behind Golf Club, Asaba	10e	10e
109	Extension and Distribution of Power Supply within Oko-Amakom, Oko Anala & others	10e	10e
110	Identification and Clearing of transformer locations throughout the state	10e	10e
111	Rehabilitation of Ohoro to Bomadi 33KV Overhead Line Network, Bomadi LGA	10e	10e
112	Reinforcement/Rehabilitation of Electricity/Installation of Transformer in Isiokolo and Orhoakpor in Ethiope East L.G.A	10e	10e
113	Re-inforcement of electricity supply at St Monica, Ibusa, Oshimili North LGA	1,000,000	10e
114	Supply of Conductors to Ika North East	10e	10e
115	Extension of 11KV overhead line/installation of 1 No.300KVA, 11/0.415KV transformer substation at Ojolu and Ojagbube road, off New Road, Sapele and Ituru-Elume, Sapele LGA	10e	10e
116	Reinforcement of L.V. Network in Opherhin-Agbarha, Ughelli North	10e	10e
117	Completion of Iwhre-Ogun Electricity	10e	10e
118	Extension of Electricity to Edjekwo	10e	10e
119	Extension of Electricity from Okpara Inland to Utuyo Town and Okuekpagha	10e	10e
120	Owhelogbo-Otibo Streetlight (Phase 2)	10e	10e
121	Electrification of Umukwata Ebedei and Akoku	10e	10e
122	Electrification of Okrika & Tebegbe Communities in Burutu L.G.A	10e	10e
123	Purchase of Generator and installation of poles at Adiaubiaka/Osafo in Ndokwa East L.G.A	5,000,000	10e
124	Reinforcement of Electricity Supply in Unurhie and Ajagolo, Okpe LGA.	10e	10e
125	Supply of Feeder Pillars and Conductors Ika South L.G.A	10e	10e
126	Upgrading/reinforcement of electricity power supply and installation of transformers in Ovorie, Emeka and Esivweneta streets, off Ufuoma street, Ovu-Ovorie, Ethiope East LGA	10e	10e
127	Provision and Installation of transformers and changing of existing wooden electric poles to concrete poles in Kokori and Okpara Inland in Ethiope East L.G.A	10e	10e
128	Extention of Electricity Power Supply/ Installation of 300KVA Transformer at Etua-Ukpo, Ndokwa West	10e	10e
129	Reinforcement of Electricity Power Supply and installation of transformers at Okere, Essi, Pessu, Bowen Avenue and Ajamimogha in Warri	10e	10e
130	Reinforcement/Rehabilitation of electricity at Agba/Omodogibo and Okpe-Isoko (Ughelli North and Isoko North LGA)	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
131	Provision and installation of transformers and changing of existing wooden electric poles to concrete types in Eku community, Ethiope East LGA	6,000,000	10e
132	Purchase of Aluminum Conductors, Feeder Pillars and critical materials for the rehabilitation of existing network in Delta North	10e	10e
133	Construction of Column Streetlight in Oromuru and Uzuoka in Orogun/purchase/installation of feeder pillars and conductors in Ughelli North	10e	10e
134	Reinforcement of LT Network in Onicha Uku Aniocha North L.G.A	10e	10e
135	Purchase of Aluminum Conductors, Feeder Pillars and critical materials for the rehabilitation/upgrading of existing network in Delta Central	10e	10e
136	Purchase of Aluminum Conductors, Feeder Pillars and critical materials for the rehabilitation/upgrading of existing network in Delta South	10e	10e
137	Extension of electricity fro Anwai to Ugbolu and Okpanam, Oshimili North LGA	5,000,000	10e
138	Extension of Electricity/Installation of Transformer from Ugbokpa village to Okumore village in Mosogar	10e	10e
139	Reinforcement/Installation of Electricity Transformers in Edjeba Community	10e	10e
140	Electrification of Mosogar Town/village/solar street lights	10e	10e
141	Installation of Transformers at Umutu, Ukwuani L.G.A	10e	10e
142	Reinforcement of Electricity Power Supply and Installation of Transformers at Ogbe-obi in Ika North East	1,000,000	15,000,000
143	Installation of 5Nos. Of 300 KVA/11/415V & distribution Transformers at Orerokpe	10e	10e
144	Establishment of 500KVA 11/0.415KV transformers at Ikpeyan Avenue, Off Ugbeyiji Road and Ikoyo Avenue, Sapele	10e	10e
145	Re-inforcement of electricity supply at Urhuovie, Erho and Adjonomi Abraka, Ethiope East LGA	5,000,000	10e
146	Reinforcement of Electricity Power Supply and Installation of 2Nos. 300KVA, 33KV/415V Transformers sub-station at old AT & P Road, Ejumuyavwe, Oghara junction and Mosogar Town Ethiope West L.G.A	10e	10e
147	Extension of Electricity from Alagbari to Olota Community in Ughelli South L.G.A	10e	10e
148	Assah, Etefe and Omafuwe Electrification Project	10e	10e
149	Extension of Electricity to Korobe, Warri North	10e	10e
150	Installation of Transformers in Koko	10e	10e
151	Extension of Electricity and Intallation of Transformer to Emiye Road, Isoko South	10e	10e
152	Extention of Electricity and Installaion of Transformer to Idhegho Road, Isoko South	10e	10e
153	Purchase / Installation of 3 Nos.300 KVA Transoformers in Udu L.G.A	10e	10e
154	Purchase of Aluminum Conductors, Feeder Pillars and critical materials for the rehabilitation/upgrading of existing network in the State	10e	10e
155	Purchase of transformers and feeder pillars for rehabilitation of existing networks in Onicha-Ukwuani,Ndosimili & core areas of Ndokwa East LGA	10e	10e
156	Upgrading of Iyede electricity project, Isoko North LGA	10e	10e
157	Extension of the National grid from Bomadi to Tuomo Town, Burutu LGA.	10e	10e
158	Installation of 14(Nos) 80 Watts LED Solar Powered Street Lights at Ode Itsekiri	10e	10e
159	Installation of 18 (Nos) 80 Watts LED Solar Powered Streetlights from Tebu to Jakpa	10e	10e
160	Installation of 9 (Nos) 80 Watts LED Solar Powered Street Light at Tsekelewu	10e	10e
161	Installation of 33(Nos) 80 Watts LED Solar Powered Street Light at Ogidigben	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
162	Solar Powered Street Light at Ugborodo Town	10e	10e
163	Installation of 23 (Nos) 80 Watts LED Solar Powered City Street Lights at Agadaga-Ekpan, Uvwie LGA.	10e	10e
164	Installation of 23 (Nos) 80 Watts LED Solar Powered Street Lights at Oha, Okpe LGA.	10e	10e
165	Installation pf 23 (Nos) 80 Watts LED Solar Powered Street Light at Osubi, Okpe LGA.	10e	10e
166	Installation of 23 (Nos) 80 Watts LED Solar Powered Street Light at Iwhrekan Town, Ughelli South LGA.	10e	10e
167	Installation of 23 (Nos) 80 Watts LED Solar Powered Street Light in Otor-Udu, Udu LGA.	10e	10e
168	Reinforcement and Extension of Electricity supply in Ukpoivwin Town in Udu LGA	10e	10e
169	Reinforcement and Installation of Transformer at Ubeji.	10e	10e
170	Extension of Electricity/Installation of one 300KVA transformer for Edhamebor Street & Environs	10e	10e
171	Extension of Electricity Supply to Otovwodo Agbara, Warri	10e	10e
172	Installation of 52 (Nos) 80 Watts LED Solar Powered Solar Street Light at Patani Town.	10e	10e
173	Purchase / Installation of 3 Nos.300/33 KVA/415V Transoformers/Feeder Pillars, in Oghara	10e	10e
174	Supply of Electricity to Oghara from Amukpe Transmission Station	10e	10e
175	Extension of Electricity to Multi-Purpose Hall and Fish Farm, Oghara	10e	10e
176	Supply and Installation of 11KVA Transformers in Abraka(Urhouka), Kokori and Okpara-Inland	10e	10e
177	Extension/Installation of Electricity to Atiwor-Jesse,Udjom, Oguedion/Okuode Road	10e	10e
178	Supply/Instalation/Extension of Electricity Project Edhomoko-Okpesia Owhe,Isoko North	10e	10e
179	Supply of Transformer/Installation and Extention of Transformer at Ohore Uvwie LGA	10e	10e
180	Extension of Electricity and Installation of Two 300kva Transformers to Eriye Avenue, Amawa Street & Ovieba Lane in Oleh	1,000,000	10e
181	Extensionof Electricity Power Supply to Amacha Layout, Okpanam, Oshimili north	5,000,000	10e
182	Solar Power Street Lights, Khaki Okolosi Street, Orhuhorun, Udu LGA	10e	10e
183	Supply/Installation of 300kva t/f sub-station at Umutu Market Square	10e	10e
184	Supply/Installation of 300kva t/f sub-station at New Sapele/Agbor Road, Umutu	1,000,000	10e
185	Installation of 18(Nos) 80 Watts LED Solar Powered Street Lights at Arhagha-Okpe	10e	10e
186	Extension of Electricity/Installation of 1no. 300KVA, 11/0.415kv transformer substation at Ejekakite	10e	10e
187	Supply/Installation of industrial Special purpose Servo Voltage Controllers in the State (Government House, Legislative Quarters, SSG's Office, Commissioners Quarters etc)	10e	10e
188	Replacement of 40nos. HT Poles/Installation of 500KVA Transformers at Edegbrode Elume	10e	10e
189	Extention of Electricity Power Supply at Ugute-Ogume, Ndokwa West	10e	10e
190	Rehabilitation/Reinforcement of Over-head Electricity Network at Adonisha, Ukwuani LGA	10e	10e
191	Rehabilitation/Reinforcement of Over-head Electricity Network at Obiaruku/Umuebu, Ukwuani LGA	10e	10e
192	Extention of Electricity/Provision of 1no. Transformer at Amawa Layout, Oleh	10e	10e
193	Reinforcement/Extention of Electricity Supply at Amai & 4 other Communities, Ukwuani L.G.A	1,000,000	10e
194	Reinforcement of Electricity Power Supply in Ugbori & Ekurede-Itsekiri	10e	10e
195	Extention/Rienforcement of Electricity Power Supply/Installation of 1no. 300KVA Transformer at Oduophori	10e	10e

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SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
 HEAD: 455A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
196	Purchase / Installation of 1 x 2.5MVA 33/11KV Power Transformer at Okolori II, Ndokwa East	10e	10e
197	Construction of Overheadline network (33KV & 11KV) for Umuachi Afor, Umuachi-Ogo, Ogbeti, Okolori I & II.	10e	10e
198	Purchase/Installation of 6nos. 1 x 500KVA 11/0.4KV transformers in the communities of Okolori I & II, Umuachi-Ogo, Umuachi-Afor and Ogbeti	10e	10e
199	Solar Power Street Lights at Oki Community, Ika South	10e	10e
200	Rienforcement of Electricity Supply to Oki Community, Ika South	1,000,000	10e
201	Rehabilitation/Reinforcement of Electricity Supply at Agbonta, Alihagu, Oki I & II and Ozanogogo, Ika South LGA	5,000,000	10e
202	Rienforcement of Electricity Supply at Ejeme, Aniocha South	10e	10e
203	Provision of 3nos. 500 KVA transformer/Installation at Akintola Road Extention, Sapele	10e	10e
204	Provision of 3nos. 500 KVA transformer/Installation at Moovig Factory Road, Igbuku, Amukpe	10e	10e
205	Extension of Electricity/Installation of 2nos. 11KV transformer substation at Okuemeva Village, Ogharefe, Ethiop West	10e	20,000,000
206	Extension of electricity/Installation 6nos. 300KVA transformer at Agbarho town	10e	10e
207	Replacement of vandalized solar panel at Otefe Community, Ethiop West	10e	10e
208	Reinforcement of Electricity Power Supply in Gberegolor, Ughelli South	10e	10e
209	Extension of Electricity/Installation of 2nos. 11KV transformer substation at Okuemeva Village, Ogharefe, Ethiop West	10e	10e
210	Extention of Electricity Supply and Installation of 1no. 300 KVA transformer at Okwitare, Okpe LGA	1,000,000	10e
211	Extention of Electricity Supply to Owa-Alidinma Ika North East LGA	10e	10e
212	Re-inforcement of Electricity Power Supply at Bonsaac/Fear-God Street, Asaba	10e	10e
213	Supply and Installation of 2Nos. 35KVA Transformers, Water Board Road, Oghara	10e	10e
214	Electrification of Koko, Warri North	3,000,000	100,000,000
215	Stepdown of NEPA 132/133 Line to Oghara Teaching Hospital, Ethiop West	3,000,000	10e
216	Provision and Installation of 300KVA, 11/0.415KV Transformer at Easgle Street, Goshen College Road) Okwe, Oshimili South LGA	10e	10e
217	Reinforcement of Electricity Supply/Installation of Transformer to Igbodo	10e	10e
218	Supply/Installation of 500KVA Transformers at Igbeku-Amukpe, Sapele LGA	10e	10e
219	Supply and Installation of 2 nos. 500KVA transformers in Ugbomro and Effurun	10e	10e
220	Purchase and Installation of solar power streetlights along secretariat and hospital road Orerokpe (Phase 2) in Okpe LGA	10e	10e
221	Solar streetlights in Uwwie Community, Uwwie LGA	10e	10e
222	Installation of solar powered streetlight at Eboh-Orogun, Ughelli LGA	10e	10e
223	Installation of solar powered streetlight at Saniko-Agbarha in Ughelli LGA	10e	10e
224	Construction of Solar powered streetlight at Oreke, Ode-Itsekiri	10e	10e
225	Solar streetlight, Agbarho Ughelli North LGA	10e	10e
226	Solar streetlight, Uwheru Ughelli North LGA	10e	10e
227	Solar streetlight, Eruemukohwoarie Ughelli North LGA	10e	10e
228	Reinforcement of electricity power supply networ at Edikan Street, Agbor	10e	10e
229	Extension of electricity and installation of 2nos 300KVA transformers in Odjikpata, Orhuwhorun Community, Udu LGA	10e	10e
230	Solar powered streetlights in Aladja Community, Udu LGA	10e	10e
231	Installation of Solar powered streetlights on Okpanam	2,500,000	10e
232	Installation of Solar poweded streetlights on Iliah-Ebu road in Oshimili North LGA	2,500,000	10e
233	Installation of solar powered streetlights on Akwukwu-Igbo-Atuma road in Oshimili North LGA	2,500,000	10e
234	Installation of solar powered streetlights on Ukala Okpunor road in Oshimili North LGA	2,500,000	10e
235	Installation of solar powered streetlights on Ebu road (Ochebe-ogbechor) road in Oshimili North LGA	10e	10e

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SECTOR: ECONOMIC
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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
236	Installation of Solar powered streetlight at Aloba Olomu in Ughelli South LGA	10e	10e
237	Installation of Solar powered streetlight at Akperhe Olomu in Ughelli South LGA	10e	10e
238	Installation of 30 nos solar street light on Akintola Road, Sapele	2,000,000	10e
239	Installation of solar street light at Bomadi Gbarigolor road, Bomadi town	10e	10e
240	Extension of solar powered streetlight from NPA to Aja-Ogbugbu (Koko town)	10e	10e
241	Provision of solar powered streetlight on Igili road-Umutu	10e	10e
242	Rehabilitation/Re-inforcement of electricity network in Ezionum	10e	10e
243	Otor-Owhe solar powered streetlight, Otor-Owhe Isoko North LGA	10e	10e
244	Completion of Uduophori Electrification project	10e	10e
245	Installation of solar streetlight at Toru-Angiama	10e	10e
246	Reinforcement of electricity power supply at Adoubu	10e	10e
247	Purchase and Installation of solar power streetlights in Aviara, Isoko South LGA	10e	10e
248	Extension of Electricity Supply to Rural Communities in Delta State	10e	150,000,000
249	Installation of Solar Powered Street Light on B.R.O Nzogbu Road, Asaba	10e	10e
250	Solar powered streetlights at Asaba	10e	10e
251	Installation of Solar Streetlights in Ijaghala, WSW	10e	10e
252	Rehabilitation/Re-inforcement of electricity network in Akoku-Uno	10e	10e
253	Installation of Solar Streetlights in Aniocha North LGA	10e	10e
254	Re-enforcement of Electricity Supply to Umusadege Quarters, Kwale, Ndokwa West LGA	3,000,000	10e
255	Installation of Solar Streetlights at Iyasa Community at Ogbe-Ijoh	10e	10e
256	Rehabilitation/Installation of 300KVA Transformer at Iwride-Iyede, Isoko North	5,000,000	10e
257	Installation of Solar Powered Streetlights at Ebrohimi	10e	10e
258	Rehabilitation/Installation of 2nos. Transformers at Emevor & Environs, Isoko North	10e	10e
259	Installation of Solar Powered Streetlight at Ajugbodudu	10e	10e
260	Installation of Solar Powered Streetlight at Obaghoru	10e	10e
261	Reinforcement of Electricity & Installation of Transformer at Ubeji (Behind Gas Road)	10e	10e
262	Reinforcement/Rehabilitation of Electricity Supply at Mayuku Street & Environs, Koko	10e	10e
263	Extension of Electrification to Emadadja-Ekrota-Ukperheren-Esaba-Okwagbe Communities	10e	10e
264	Installation of Solar Powered Streetlight at Okerenkoko	10e	10e
265	Installation of Solar Powered Streetlight at Pepe Ama Community	10e	10e
266	Electrification of Orere-Uluba Community, Warri South	5,000,000	10e
267	Ossissa Electrification Project, Ndokwa East	1,000,000	10e
268	Rehabilitation of Solar Streetlight along Esisi Road, Warri	10e	10e
269	Installation of Solar Streetlights in Rural Communities Across the state	10,000,000	10,000,000
270	Reactivation of solar streetlight of broken down solar streetlight in Rural communities	10e	10e
271	Supply/Installation of 15MVA, 33/11 Transformer at Army Barrack, Effurun	10e	10e
272	Reinforcement of Electricity Power Supply to Labour Road & Golf Course Rd, Core Area, Asaba	10e	10e

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SECTOR: ECONOMIC
 SUBSECTOR: ENERGY CONTINUED
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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
273	Reinforcement of Electricity Power supply at Okpokonou and Oboro Communittees in Burutu LGA	10e	10e
274	Reinforcement of Electricity Power Supply at Iyegelunu Street, Erovie Qrt, Ozoro	10e	10e
275	Reinforcement/Rehabilitation of Electricity Supply at Oko-Emaka, Ethiope East	10e	10e
276	Reinforcement/Rehabilitation of Electricity Supply at Unukobare, Ethiope East	10e	10e
277	Reinforcement/Rehabilitation of Electricity Supply to Oko-Ufouma, Oko-Redafe & Agbororho, Ethiope East	10e	10e
278	Extension of Electricity Power Supply/2 no. Transformer at Remand Home Road, Okpanam	10e	10e
279	Rienforcement of Electricity Supply to Ndokwa East LGA	10e	10e
280	Rienforcement of Electricity Supply to Ifiekporo, Warri South	10e	10e
281	Rienforcement of Electricity Supply to Iwhreko and environs, Ughelli South	10e	10e
282	Rienforcement of Electricity Supply to Avwenagha Street off Ibusa Road, Asaba, Oshimili South LGA	2,000,000	10e
283	Upgrading of PHCN Installation at White House Hotel Road, off Ezenei Avenue, Asaba, Oshimili South LGA	10e	10e
284	Replacement of burnt connecting cable routes in Warri	10e	10e
285	Replacement of 4 No. Generators in Oghara	10e	10e
286	Provisions of Generators for Ughelli Street Light	10e	10e
287	Extension of Electricity Power Supply/2 no. Transformer at Usiefun Road, Udu LGA	10e	10e
288	Provision of Generators for PTI Street Light	10e	10e
289	Replacement of Cables/Poles destroyed by FERMA	10e	10e
290	Reinforcement of Electricity Supply at Uzor-Obior, Igbodo, Ika North East	10e	10e
291	Extension of electricity to Ogrigbana Cottage Hospital, Bomadi	10,000,000	10e
292	Rehabilitation of Jeddo 11KV network plus installation transformer	10e	10e
293	11KV OH Line at Ugbokodo plus installation of transformer	10e	10e
294	33KV OH Line/Substation at Ughoton	5,000,000	10e
295	Supply and Installation of 11KV Panel at Jeddo	10e	10e
296	Provision/Install of 300KVA/10.44157Kv Transformer/Extention to Water Board Head Works, Amai, Ukwuani LGA	10e	10e
297	Constr of No. 7.5 MVA 33/11 KV injection transformer substation at Ovwor in Ughelli South Local Government Area	10e	10e
298	Extension of Electricity Power Supply to Ivrogbo, Onogbolor, Lagos Iyede, Iyede Ame in Isoko South and surrounding Communities in Ndokwa East LGA & Insatllation of Ino 2.5MVA Injection Transformer Substation	10e	10e
299	Electrification /Installation of Generator at Ugbodede, Warri South LGA	10e	10e
300	Reinforcement of Electricity Power Supply at Omadino, Warri South	45,000,000	10e
301	Electrification/Installation of 300KVA 11Kv/0.415V Transfomer Substationat DTHA MPCS Housing Estate, Okpanam.	10e	10e
302	Electrification/Installation of 100KVA Generator to Aja-Ojigwo(Enaso) Community in Sapele LGA	40,000,000	40,000,000
303	Extention of Electricity to Obitugbo Community, Warri North LGA	5,000,000	10e
304	Reinforcement of Electricity Power Supply and Installation of Transformers for Nana Palace Road, Koko.	10e	10e
305	Reinforcement of Electricity Power Supply and Installation of Transformers at Ajimele, Sapele LGA	10e	10e
306	Reinforcement of Electricity/Installation of 300KVA/10.415KV Transformer at B.R.O Nzogbu Street, Core Area, Asaba	10e	10e
307	Rehabilitation of Electricity Supply at Obikwala, Ndokwa East	10e	10e
308	Procurement/ Installation of 300KVA, 11Kv 415V Transformer at Okuagbaye, Ethiope West	3,000,000	10e
309	Reinforcement/ Rehabilitation of Electricity Supply Network at Aladja, Udu LGA	10e	10e
310	Reinforcement/ Rehabilitation of Electricity Supply in Oghareki, Ethiope West	10e	10e
311	Reinforcement/Rehabilitation Electricity Power Supply in Odurie Oghara, Ethiope West	5,000,000	10e
312	Reinforcement of Electricity Power Supply at Effurun-Otor, Ughelli South	4,000,000	10e
313	Rienforcement of Electricity Power SS/Installation of 500KVA Transformer at Deco Road, Warri	10e	10e
314	Rienforcement and Extention of Electricity Power with Concrete Poles & Wire at Jude Emejnam Street and Environs, Okpanam	10e	10e
315	Reinforcement of Electricity at Oteri-Etefe Community, Agbarha-Otor	5,000,000	10e
316	Electrification of Koko-Ajaitie Community, Warri North	10e	10e
317	Reinforcement/Installation of 4nos. Transformer in Anwai and Environs	4,000,000	10e
318	Reinforcement of Electricity Power Supply at Oke Street & Environs, Egbokodo-Itsekiri, Warr South	10e	10e
319	Reinforcement of Electricity Power Supply at Onakpoyan Street, Behind Nwodo Estate, Bonsaac Extention, Asaba	10e	10e
	SUB TOTAL	626,459,358	585,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY (RENEWABLE ENERGY)
 HEAD: 455B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF ENERGY		
1	Provision of Household Renewable Energy Appliances in Delta State	1,000,000	10e
2	Development of Solar PV Power Generation Projects	1,000,000	75,000,000
3	Development of Micro-Hydro Power Generation Projects in Delta State	1,000,000	10e
4	Development of Wind Power Generation Projects in the Delta	1,000,000	10e
5	Development of Bio-Energy Park	3,000,000	10e
6	Delta State Energy Park Scheme	1,000,000	10e
7	Delta State Energy Development and Research Centre (EDRC)	1,000,000	10e
8	Wastento Energy Projects	1,000,000	10e
	SUB TOTAL	10,000,000	75,000,000

ACCOUNTING OFFICER:
 HEADS 455A AND 455B: PERMANENT SECRETARY (MINISTRY OF ENERGY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: ENERGY (OIL AND GAS)
 HEAD: 455C

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF OIL AND GAS		
1	DTSG/OPTS Partnership Schemes	18,000,000	10e
2	Establishment of Gas Utilisation Scheme	10e	10e
3	Gas Infrastructure Development	10e	10e
4	Delta State Oil and Gas Resource Programme	100,000,000	60,000,000
5	Micro/Small Scale Oil & Gas Scheme	10e	10e
6	Gas-to Fuel for Household & Transportation Development Projects	11,951,728	300,000,000
7	Oil & Gas Projects Logistical Support (Equipment)	10,000,000	10e
8	Purchase of Office Building	10e	10e
9	Downstream Oil Scheme Development	12,000,000	10e
	SUB TOTAL	151,951,728	360,000,000
	TOTAL	788,411,086	1,020,000,000

ACCOUNTING OFFICER:
 HEADS 455C: PERMANENT SECRETARY (DIRECTORATE OF OIL AND GAS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE
 HEAD : 456A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF CULTURE AND TOURISM		10e
1	Delta Hotel /Warri/ Sapele	10e	10e
2	Establishment of Tourism Resort, Umunaja	2,500,000	10e
3	River Tourism Resorts (Bomadi, Sapele, Oghara and Koko)	10e	10e
4	Tourism Resource Development Centre	10e	10e
5	Historical Sites Development (Expartriate Graveyard at Asaba & Warri, Ogoni-Olomu Museum etc	10e	10e
6	Bible Site (Araya)	1,000,000	10e
7	Tourism Research/Documentation	1,000,000	10e
8	Delta State Tourism Board	60,500,000	50,000,000
	(I) Purchase of Gen. Set/Building of Generator House for Delta State Tourism Board	10e	10e
9	Ezechime Monument, Obior	5,000,000	10e
10	Development of Anagba Monument, Obomkpa	10e	10e
11	Development of Reacrecational Parks in the Senatoral Districts in the State.	300,000,000	200,000,000
12	Tourism Mission/Exhibitions and Conferences	500,000	10e
13	Lander Brothers Anchorage in Asaba	10e	10e
14	Delta Leisure and destination park	2,000,000	10e
15	Recreational Centre at Mosogar & Kokori	1,000,000	10e
16	Delta Tours	10e	10e
17	Jesse Monument	10e	10e
18	Project Monitoring Vehicles	10e	10e
19	Identification of new Tourist sites/Attraction	10e	100,000,000
20	Construction of Rest Parks at Warri, Effurun and Umunede.	10e	10e
	SUB-TOTAL	373,500,000	350,000,000

ACCOUNTING OFFICER:
 HEAD 456A-: PERMANENT SECRETARY (DIRECTORATE OF CULTURE & TOURISM)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE

HEAD : 456B

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF COMMERCE AND INDUSTRY		
1	Co-operative Marketing of Farm Produce	10,000,000	10e
2	Development of Export Processing Zone (EPZ) at Koko	10e	10e
	(i) Export Promotion	10e	10e
3	Fairs and Exhibitions	25,000,000	10e
4	Development/rehabilitation of Permanent Trade Fair Complex, Osubi	10,000,000	10e
5	Construction of Modern Markets at Eku	50,000,000	10e
	(i) Ugborikoko Mini Market	10e	10e
6	Mini-Market at Utagba-Uno	10e	10e
7	Development SME Industrial Layout/Estates	10e	10e
8	Construction of Igbodo Market, Igbodo	10e	100,000,000
9	Construction of modern market at Isiokolo	10e	20,000,000
10	Construction of Market in Owa-Alero	300,000,000	100,000,000
11	Construction of Modern Lock-Up Shops at Agadagba Market in Ogbudugbudu	10e	10e
12	Construction of Modern Market at Bomadi L.G.A	300,000,000	120,000,000
13	Raw Materials Research and Development Council Liaison office, Asaba	10e	10e
14	Mini-Markets at Abuano, Onicha-Olona and Idumuje-Ugboko	10e	10e
15	Construction of Rural/Community Markets	23,691,062	300,000,000
16	Renovation of Markets in Orhuwhorun, kokori, Uzere, Ovwodokpokpo-Olomu and Ekakpamre	10e	10e
17	Construction of Modern Market at Orie-Abraka in Ethiope East L.G.A	10e	10e
18	Loan to Co-operative Societies	10e	10e
19	Construction of Modern Market at Aboh, Ndokwa East L.G.A	10e	10e
20	Construction of Modern Market in Orerokpe	210,000,000	60,000,000
22	Compilation & Publication of Industrial Directory/Industrial Policy	10e	10e
23	Construction of Abraka/Owanta Market, Owanta	10e	100,000,000
24	Modern Market Stores at Ugbolu. Oshimili North LGA.	10e	10e
25	Renovation and construction of of Open Stall at Eke modern Market, Ubulu-Uku	10e	10e
26	Construction of Open Market Stores Adonte Market, Aniocha South	10e	10e
27	Modern Market Stores at Owhelegbo,Isoko North LGA.	10e	10e
28	Construction of Ewen Market at Ogbe-Ijoh	10e	10e
29	Construction of Open Market Stores at Otor-Orogun Community, Ughelli North	10e	10e
30	Construction of Modern Market in Kwale, Ndokwa West	10e	10e
31	Production of Standardized Indigenous Measures	10e	10e
32	Construction of Co-operative Shopping Centre at Orerokpe	10e	10e
33	Compilation and Publication of Co-operative Directory	10e	10e
34	Research/Documentation of Co-operative activities	10e	10e
35	Construction of Modern Shops at Okere Market, Warri	10e	10e
36	Construction of Open/Lock-Up Shops at Ugbenu Market, Koko Junction, Ugbenu	10e	10e
37	Burutu Modern Market	10e	280,000,000
38	Construction of Umunede Rest Park	200,000,000	150,000,000
39	Reconstruction of Aviara Market, Aviara, Isoko South.	10e	10e
40	Construction of Modern Lock-Up Shops at Ogor Market, Ogor	10e	10e
41	Delta State Commercial City	200,000,000	10e
	SUB-TOTAL	1,328,691,062	1,230,000,000

ACCOUNTING OFFICER:

HEAD 456B-: PERMANENT SECRETARY (MINISTRY OF COMMERCE & INDUSTRY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: COMMERCE, CO-OPERATIVE, TOURISM & FINANCE

HEAD : 456C

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF FINANCE		
	Investments		
1	General Investment	125,000,000	50,000,000
2	Delta Water Ways Ltd	10e	10e
3	Civil Servant Housing Loan Scheme	10e	10e
4	Civil Servants Car/Motor-Cycle Loan Scheme	10e	10e
5	Modern Markets at Ughelli/Ogor and Ugbolokposo	5,000,000	5,000,000
6	Ekpan Tankers Park	10e	10e
7	Investment in AT & P, Sapele	10e	10e
8	Universal Investment Development Co.	30,500,000	100,000,000
9	Delta Transport Service	10e	10e
10	Ogbogonogo Market, Asaba	3,750,000	10e
11	Completion of Ogbe-Ijaw Market, Warri	10e	10e
12	Car/Motor-cycle Loan Scheme for DTHA Staff	10e	10,000,000
13	DTHA Staff Housing Scheme	10e	10,000,000
14	Ogheye Market (Warri North)	125,000,000	10e
15	Sandfilling of Umeh main market	5,000,000	10e
16	Delta Building Society Company	10e	100,000,000
17	Delta Development and Property Authority	10e	10e
18	Udu Harbour Market (Rehabilitation)	250,000,000	300,000,000
19	Sapele Modern Market	400,000,000	300,000,000
20	Asaba International Market	10e	10e
21	Purchase of 18 Seater Air-conditional Buses for selected Sec. Schools in the State	10e	10e
22	Otu-Jeremi Modern Market	12,653,457	20,000,000
23	Okwagbe Modern Market	12,653,457	30,000,000
24	Akwukwu-Igbo Modern Market	10,250,000	20,000,000
	SUB-TOTAL	979,806,914	945,000,000
	TOTAL	2,681,997,976	2,525,000,000

ACCOUNTING OFFICER:

HEAD 456C:- PERMANENT SECRETARY (MINISTRY OF FINANCE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: TRANSPORT
 HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF WORKS		
1	Ekakpamre, Otu-Jeremi, Okwagbe Road with Oginibo, Oghior and Owahwa Loops	100,000,000	250,000,000
2	Orerokpe/Ovirri Okpe/Aragba Road.	10e	10e
3	Igbodo/Onicha-Ugbo/Issele-Uku/Otulu Old Federal Road	10e	10e
4	Ekpan/Oviore/Isiokolo/ Ofuoma Road	10e	10e
5	Obiaruku/Amai/Ogume/Kwale Road	10e	10e
6	Irriri/Aviara/Araya Road	10e	10e
7	Aragba/Okobia/Okwetolor/Okuagbude/Warri-Sapele Junction	150,000,000	300,000,000
8	Ute-Erumu/Owa-Oyibu/Owa-Ofie/Amukpe-Agbor road junction	10e	10e
9	Reh./Remedial works on failed section of (i) Umunede-Mbiri, (ii) Ogwashi-Uku/Ubulu-Unor, and (iii) Eku/Abraka/Obiaruku Old Road	10e	10e
10	Resealing, Rehabilitation and HRA overlay of Roads	10e	10e
11	Improvement of Bridges, Culverts and Road drainage system	10e	10e
12	Reconstruction of Issele-Uku/Ubulu-Uku Road	10e	10e
13	Construction of Kokori Ring Rd	10e	10e
14	Reconstr. of Ekiugbo/Iyede/ Olomoro/Emede/Oleh junction	10e	10e
15	Rehabilitation of Agbor- Eku Road	10e	10e
16	Oha/Adagbrassa Road	10e	10e
17	Construction of Civil Engineering Laboratory and Purchase of Quality Control Test Equipment & Materials	10e	10e
18	Construction and Rehabilitation of jetties	10e	10e
19	Procurement of Design Materials for survey & design of roads & bridges/pavement evaluation	10e	10e
20	Jeddo/Ometan Village Road	10e	10e
21	Rehabilitation of Ohorhe/Adagrassa/Okan Junction Road	10e	10e
22	Construction of concrete pavement and drainage system along Kabowei Road, Patani	10e	10e
23	Construction of Foreshore Walls at Ekogbene Community	10e	10e
24	Construction of jetty at Burutu	10e	10e
25	Construction of Ukubenyinje drive with drainage off Ubeji-Egbokodo Rd	10e	10e
26	Construction of Donray Avenue/ 1.2KM road culvert and two side drainage, Bomadi Town	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: TRANSPORT CONTINUED
 HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
27	Abraka-Abbi-Emu-Obodeti Road	10e	10e
28	Construction of Uduophori/ Toru-Agiama/ Toru-Apeleberi/ Agoloma/ Patani/ Erowah Road	207,111,399	208,000,000
29	Construction of Abari and Asaba-Ase Road	10e	250,000,000
30	Rehabilitation of Issele-Uku Onicha-Olona-Ezi-Ebu-Illah-Otulu Road	10e	10e
31	Construction of Ojobo-Bomadi-Ogriagbene-Gbekebor-Ofurugbala Road	10e	10e
32	Construction of Inter community concrete walkway, Kolokolo	10e	10e
33	Construction of Ugbolu-Akwukwu Igbo Road	10e	10e
34	Construction of Bridge across River Forcados at Bomadi	10e	10e
35	Rehabilitation of NEPA Station-Egini Road	10e	10e
36	Construction of Kokori - Oshesheri - Okpara Inland road with spur at Okpara Inland	10e	10e
37	Construction of Kwale-Ashaka-Okoko-Igbuku-Aboh Road with a bridge across Ase Creek	10e	10e
38	Construction Elume Junction-Elume-Ugborhen-Ugbukurusu Road	10e	10e
39	Old Abraka Road,Boji-Boji Owa	350,000,000	300,000,000
40	Construction of concrete Jetties at Ogbeinama, Ojobo, Bomadi and Pupugene	10e	10e
41	Construction of concrete Jetties at Ugbuwangue, Tuomo, Bolu Ndoro, Torugbuene, Gbekebor, Okpokunon	10e	10e
42	Construction of Jetty at Esama,Furukama, etc	10e	10e
43	Isoko Ring Road Phase II, Araya-Okpare-Ewokpaka-Ivori-Ada-Isoko-Irri-Oyede, with Spur at Irri/Oyede and another spur from Ewokpaka to Ase	10e	10e
44	Construction of Ivrogbo-Ibedeni Road	10e	10e
45	Construction of concrete Jetties at Abigborodo, Ubagboro, Gbokoda, Tisun, Okogho etc	10e	10e
46	Construction of Illuelogbo-Orogun Road	10e	10e
47	Ughelli-Agbara-Otor Orogun Road, Loop Abbi	100,000,000	200,000,000
48	Construction of Roads in Gbaramatu Kingdom	10e	500,000,000
49	Oghara junction/Etefe/Ugbekele-Agbor	10e	10e
50	Owa-Alero/Ute-Ukpu Road, Ika North East LGA	10e	200,000,000
51	Construction of 3Km Ejenesan/Ugbevwe road, Jesse	10e	10e
52	Emadadja/Esaba/Otutuama/Ophorigbala/Ighwreogun Road/Okwagbe Otutuama Road to Ayakoromor overside	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: TRANSPORT *CONTINUED*
 HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
53	Ughelli/kiagbodo Road	400,000,000	50,000,000
54	Oko-Otomewo/Egborode/Mereje Road	10e	10e
55	Orerokpe-Oha-Oviore Old Road	10e	550,000,000
56	Concrete Jetty at Ijaghala Community, Warri South West.	200,000,000	200,000,000
57	Construction of Kwale -Ashaka-Ibrede-Onogboko-Aboh with Umuolu Spur.	10e	10e
58	Construction of Afiesere Township Roads	10e	10e
59	Rehabilitation of entrance to Iseleagu road	10e	100,000,000
60	Otu-Jeremi/Okwagbe/Egbobide Rd	10e	10e
61	Ekakpamre-Usiefurun -Orhuwhorum Rd	200,000,000	350,000,000
62	Rehabilitation of Ekreravwe-Orhoakpor-Isiokolo Rd/Isiokolo Ekrebuo-Ovhoakpor Rd	10e	400,000,000
63	Orhuwhorum-Owhrode-Otor-Udu Rd	10e	10e
64	Egini Town Road and Ujevwu Town Road	10e	10e
65	Construction of Idjedaka/Okuede/Ogbevwe/Ajavivini Rd, Ogbomaja W/S/Ovwromugu Rd and Onyobru W/S	10e	10e
66	Otughievwen-Agboghiamen-Erhuwhara-Ayaha-Oginigbo Rd	10e	10e
67	Agbarho-Okan Link Rd	10e	10e
68	Oghara Junction -Ajagbodudu Rd	10e	10e
69	Construction of Omadino Bridge	10e	10e
70	Construction of Bulu Angiama and Toru Angiama Road, Patani	10e	10e
71	Construction of Issele-Uku, Onicha-Uku-Ukwunzu-Obamkpa- Idumo- Ogo Road	150,000,000	400,000,000
72	Construction of Aragba Orogun-Emonu-Orhomuru Orogun Road	10e	10e
73	Construction of Otor Ogor-Ovuodokpoko Road	10e	10e
74	Ibrede/Ofagbe Road	10e	10e
75	Community Roads, Iyede	200,000,000	120,000,000
76	Otor-Owhe/Akiewe/Emevor old road	10e	10e
77	Adeje/Umiawha/Oviri/Okpe Road	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: TRANSPORT CONTINUED
 HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
78	Construction of Okpe-Olomu to Umolo Road	10e	150,000,000
79	Construction of internal roads in Burutu Town	10e	300,000,000
80	Alisimie / Igbanke (IDP CAMP) Road with a spur to Imahiagbe Street in Ika South L.G.A	10e	100,000,000
81	Ovu/Ewherhe/Agbarho main town road	10e	10e
82	Adeje/Oko-Ugbogbo/Mereje and Ekoko I & II and Evogho Town Road	10e	10e
83	Okuabude-Oku-Ufuoma-Oyeke-Okueke-Ugbimidaka	10e	10e
84	Ezionu-Abbi Road	10e	400,000,000
85	HRA Overlay of Emevor-Ivrogbo-Orogun Road including culverts	10e	10e
86	Jakpa-Gbokoda Road	10e	10e
87	Sapele-Abigborodo road	10e	10e
88	Mosogar Ugbakele/Mosogar Township Roads	10e	10e
89	Onicha-Ugbo-Idumuje-Ugboko-Aniofu Road	10e	10e
90	Koko-Ogheye Road	10e	10e
91	Okpare (Olomu) Bridge	10e	10e
92	Ebor-Iyede/Ekiugbo-Iyede/Oteri-Iyede Rd with a spur to Ogewho	10e	10e
93	Shore Protection/Walkway bridge in the Riverine Areas	10e	10e
94	Re-surfacing of Ozoro-Ideze-Oyede	10e	10e
95	Re-surfacing of Olomoro-Igbide-Owodokpokpor Road	10e	10e
96	Construction of Agbarho-Ohrerhe-Otokutu access Road with a spur to Apumani/Rev. Canon Otubue street	10e	10e
97	Owa-Alidinma Road	10e	160,000,000
98	Okwagbe-Ophorigbala Road	10e	250,000,000
99	Ewu Road	10e	290,000,000
100	Oviri Olumu-Oparabe Road	10e	400,000,000
101	Alisimie-Oza Nogogo-Ime Obi Road	400,000,000	200,000,000
102	Construction of Okpe-Isoko Road	10e	250,000,000
103	Ohoro-Bomadi Road	10e	10e
104	Uzere/Aviara Road	10e	10e
105	Rehabilitation of Ogomore to Koko/Ugbenu Road	10e	10e
106	Umutu-Obiaruku-Abraka Road with a spur at Umuebu street, Obiaruku	10e	10e
107	Idumuje-Ugboko/Idumuje-Uno Road	10e	400,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
108	Rehabilitation of Kwale/Aboh road	10e	10e
109	Obamkpa-Ubulubu Road	10e	10e
110	Construction of Ndemili Road	10e	400,000,000
111	Okpara Inland-Okurekpo/Okpara Waterside Road	10e	10e
112	Ofuoma/Anaka/Kokori Road	10e	10e
113	Construction Oliego/Akakpani-Umuseti/Abam Road, Ndokwa	10e	10e
114	Owhrode-Ovwhorhokpokpo-Udu Road	10e	10e
115	Okoh Anala-Okoh Amakom-Okoh Ogbele-Utchi Road	10e	10e
116	Elume-Ugboren Road	10e	10e
117	Ometan-Okwighela-Amuokpokpo-Unuaghwa to Oviri-Okpe with a spur to Okwitaire,Okwidiemo,Okozi and Oha bridge	10e	10e
118	Ofuoma-Afiesere Road	600,000,000	500,000,000
119	Omoko- Oghrere- Emevor- Egbahe Road	10e	10e
120	Ekiugbo-Odedegho-Emetaka-Orhokpo Road with a Bridge	10e	10e
121	Construction of Nsukwa -Ejeme Road	10e	700,000,000
122	Construction of Owhelogbo/Abi Road	400,000,000	300,000,000
123	Isheagu Junction/Umute Road	10e	10e
124	Owa Alero/Ashama/Ubulu Unor Road	10e	10e
	(a) Aven Concrete Bridge	10e	10e
	(b) Igbogidi Palace/Udomi Road	10e	10e
125	Awhakpor Road, Off Refinery Road, Effurun	10e	10e
	(a) Agoloma Foreshore Wall	10e	10e
126	Otovwodo/ Oviri Ogor/Edjekota-Ogor Bypass Road	10e	10e
	(a) Oviri Agbodobiri	10e	10e
127	Construction of Boy's Model Road with Concrete Pavement & Drains, Patani	10e	10e
128	Umunede/Ute-Okpu/Ekuku Agbor road	10e	200,000,000
129	Agbarho - Ikweghu - Orerokpe Rd (with Bridge).	10e	10e
130	Construction of Ulli road, Iyede.	10e	10e
131	Amai-Ezeonum-Abbi-Orugun Road with a spur to Ogume and Umubu-Amai/Arhagba	10e	10e
132	Owanta Street/Owa Alizomor Road with a spur to Owa Alero at Owa Alisime	10e	200,000,000
133	Bulu-Angiama Concrete bridge	10e	10e
134	Effurun Otor/Uwhewugbe/Erhuemukowharhien/Iwhrekekan/Usiefurun Road	10e	10e
135	Patani Round about Rd	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
136	Hospital Rd, Patani	10e	10e
137	Construction of Old Okpe Road from Jeddo to Ohorhe Junction with a spur to Ughoton town Okpe LGA	10e	10e
138	Construction of Oriá-Abraka/Egbo-Kokori/Oku-Imodje/Okurekpo Road	10e	10e
139	Kokori Township Roads	10e	10e
140	Construction of Ughelli-Patani Express Bulu-Angiama Road and Bulu-Angiama - Toro Angiama Road	10e	10e
141	Oporu Street to link Ogheneweta Street linking Patani Road in Ughelli Town	10e	10e
142	Ovwodokpokpo-Aloba Road	10e	10e
143	Bedesegha-Assah-Etefe-Omafuvwe Road	10e	10e
144	Enikogho, Roads Ugborikoko 7Km Uvwie LGA	10e	10e
145	Okpodjiko Street, Ughelli	10e	10e
146	Construction of Otovwodo-Oviri-Ogor-Edjekota-Ogor-Patani Road	10e	10e
147	Guanah Roads Ughelli	10e	10e
148	Orokpokpor Concrete Road Pavement & Drainage, Orogun	10e	10e
149	Okpare Township Drainage	10e	10e
150	Ohwaro-Ujode-Inene road 3KM Ughelli Town	10e	10e
151	Construction of Ajagolo-Aghalokpe Road and Drainage	10e	10e
152	Construction of Odurubu Customary Court Road, Patani	10e	10e
153	Enamejewan-Agbassa-Ukpokiti Road & Old Welfare Road, Warri	10e	10e
154	Construction of Okotokoto Road Eketé New Layout	10e	10e
155	Construction of Ufuoma/ Efe Afe Street, Ovwian	10e	10e
156	Construction of concrete drains along Kokori/Eku Road	10e	10e
157	Okparabe-Arhavwarien Road	10e	10e
158	Old Ozoro - Oleh road	10e	200,000,000
159	Tarring of Market Road, Eku with spur to Iriferi/Patmon School road	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
160	Construction of concrete drains along Akpojobwo Street by Edeyan Street, Effurun	10e	10e
161	Construction of Ogbe Adjarha link Road to Dumez Road, Ughelli	10e	10e
162	Extension of Abbi Township Road to Omanibodo Estate Ogbanami street, abbi (Ndokwa West)	10e	10e
163	Construction of Onicha-Olona-Atuma Road	10e	10e
164	Construction of Capt. Billy Piniki Close, Ekpan (Uvwie LGA)	10e	10e
165	Owhelogbo Township Roads	10e	10e
166	Kwale - Ogume - Abbi road	10e	400,000,000
167	Construction of Okpara Inland Circular Rd. Okpara inland	10e	10e
168	Construction of Umolo/Beach Land Road, Abraka	10e	10e
169	Construction of Foreshore walls, Tamigbe	10e	10e
170	Rehabilitation of Otor-Owhe, Owhelogbo-Ozoro Rd and drainage	10e	10e
171	Aviara/Bethel Road	10e	10e
172	Construction of Abavo Circular Rd, Abavo	10e	400,000,000
173	Construction of Etua Ukpo -Etua Olieogo-Utagba Unor Road ,Ndokwa West	10e	10e
174	Ashaka/Ushie General Hospital Road	10e	10e
175	Construction of 2.5Km Road at Awaritse Industrial Park Obitugbo, Warri North LGA	200,000,000	250,000,000
176	Construction of Ode-Itsekiri Bridge	10e	10e
	(j)Trans-Warri Road Project	1,200,000,000	1,000,000,000
177	Construction of Okurekpo Town Main Road in Ethiopie East LGA	10e	10e
178	Re- Surfacing of Itevie Road in Ozoro in Isoko North L.G.A	10e	10e
179	Construction of Ugbevwe/Okunigbo/Irhodo Road	10e	10e
180	Construction of Ovie Road	10e	300,000,000
181	1Km Asphalt road Ekwoma-Udomi Road	10e	10e
182	Otefe Polytechnic Internal Road Network	10e	10e
183	Construction of 1km Umuoku Road Ogwashi-Uku	10e	10e
184	Construction of Ute / Idumusa / Ow-Oyibu Road.	10e	450,000,000
185	Construction of Bridge linking Egbokodo Itsekiri and Egbokodo Urhobo with Roads	10e	10e
186	Construction of Ugboipa/Okuemore Road	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
187	Edjophe-Kporharo Estate-Iwhrekan Road 5km	10e	10e
188	Old Eketek Road Linking Ovwan to DSC Express Road 2.5km	10e	10e
189	Ogiedi-Elume Axial Road	10e	10e
190	Construction of Ewulu-Isheagu Road	10e	10e
191	Construction of Oleh - Emede Road	10e	250,000,000
192	Otor-Owhe/Akiewe old Road with a spur at Okenau Owhe and Edhomoko-Okpesia	10e	10e
193	Rehabilitation of Ozoro Abbi Road	10e	10e
194	Construction of Ibusa/Achalla Link Road Ibusa	10e	200,000,000
195	Construction of Landing Jetty at Ekereke Quarter Ojobo	10e	10e
196	Construction of Eboyime/Ighofosa Road Effurun	10e	10e
197	Construction of Iwere College Road Koko	10e	10e
198	Construction of Umeh Road, Umeh in Isoko South L.G.A	10e	10e
199	Foreshore Walls at Frukame and Okuama	10e	10e
200	Ewhu-Edjekota Road	100,000,000	10e
201	Effurun-Otor Ughelli Road	10e	10e
202	Issele-Uku - Onicha Olona Road	10e	300,000,000
203	Grading and Maintenance of 37Km Earth Road at Awireh-Agbarha-Otor	10e	10e
204	Idheze bye-pass Isoko South L.G.A	10e	400,000,000
205	Construction of Ute-Alohen -Owa Eke Road	100,000,000	200,000,000
206	Construction of 1Km Road beside fine Homes (Road leading to the proposed Military Barrack)	10e	10e
207	Construction of Ogboloba (Creek) at Tamigbe Burutu L.G.A	10e	10e
208	Resealing and Rehabilitation of Agala Street, Asaba	10e	10e
209	Aliosimie-Abraka Road	10e	200,000,000
210	Construction of Concrete Pavement along Market Road Orhoakpor, Ethiopie East L.G.A	10e	10e
211	Construction of Okiki Street Ughelli	10e	10e
212	Construction of Adabrassa-Ugolo Road to odjedi Town in Okpe L.G.A	10e	10e
213	Construction of Concrete Landing Jetty at Ode-Itshekiri	10e	10e
214	Construction of Iviyein Street Okuokoko/Osubi Spur	10e	10e
215	Construction and Tarring of Alugba Road, Owa-Alero, Ika North East L.G.A	10e	10e
216	Construction of Concrete Jetty at Tamigbe	10e	10e
217	Construction of Dere Lane, Oghara	10e	10e
218	Construction of Waterside Road, Oghara	10e	10e
219	On- going Projects	10e	10e
220	Construction of Igbrude Street/Owhelogbo Ring Road	10e	10e
221	Kokori-Ugono-Orogun Road	10e	10e
222	Construction of Ogbekenu Street, Onicha-Olona/Isumaogbo Road, Aniocha North	10e	10e
223	Construction of Edeyan Street with a spur at Justice Juho Street, Uvwie L.G.A	10e	10e
224	Ovwori /Agbarho/Okpara Inland Road	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
225	Mosogar Bye-Pass Road	10e	10e
226	Construction of 1 K.M Road with drainage at royal avenue, Otorwodo, Ughelli North LGA	100,000,000	100,000,000
227	Construction of Adagbrassa-Amukpe Road, beside school of Midwifery new site, Sapele	10e	10e
228	Construction of Ossissa feeder Road, Ndokwa East L.G.A	10e	10e
229	Construction of 0.4Km Ipeyan Avenue, off Ugbeyiyi Road, Sapele	10e	10e
230	Construction of link Road from Bomadi-Gbaregolo Road to Aliya Street in Aya-Okpokunou	20,000,000	10e
231	Construction of Okuagbaye-Irodo-Ekroda Road	10e	10e
232	Construction of Ihiogbe Street, Agbor-Obi in Ika South L.G.A	10e	10e
233	Reconstruction of old Aghalokpe/Arhagba/Amukpe Road, Phase 1	50,000,000	10e
234	Construction of Emeyese Crescent/Concrete Drains, Kokori	10e	10e
235	Construction of Abraka Township Roads	400,000,000	400,000,000
236	Construction of Ugbeyiyi Rd. to Ugbeyiyi village with a spur to Aghwana Street, Ebba Layout, Sapele	10e	10e
237	Construction of Oteri-Owor Road	200,000,000	20,000,000
238	Tarring of Jeddo Housing Estate Road, Jeddo	10e	10e
239	Dualization of Sapele Amukpe Road	900,000,000	700,000,000
240	Construction of Ajagbodudun Road to meet Ugbenu-Koko Rd	10e	10e
241	Rehabilitation of Ishekpe/Umudei Road, Ogwashi-Uku	10e	10e
242	Construction of Egbo/Ugono-Orogun Rd. with a spur to Emeyese village in Ethiopie East L.G.A	10e	10e
243	Construction of Twin landing concrete jetty in Bomadi General Hospital, Bomadi	10e	10e
244	Construction of Aretha Road/Sir Nwaeze Rd. Omekeh Rd. New govt. layout, Okpanam Road	10e	10e
245	Construction of Abraka-Ugono Road, Abraka	30,000,000	50,000,000
246	Construction of Oko-Anala Road	500,000,000	10e
247	Ibori/Evwonogor/Okwemore Road Ethiopie West L.G.A	10e	10e
248	Dualisation of Ugbenu/Koko road, Warri N. L.G.A	100,000,000	10e
249	Okpai junction/Aboh road	10e	10e
250	Access road to Abualo, Issele-Azagba	10e	10e
251	Eku-Ossiomo road	10e	10e
252	Ute-Ogbeje/Aninwachokor/Otolokpo road	60,000,000	10e
253	Construction of Idumu-Oza/Allhagwu/Amahia/Oki road	10e	10e
254	Dein Palace-Ozanogogo road	10e	10e
255	Emergency, remedial works on failed sections of trunk roads	10e	10e
256	Rehabilitation/resealing and HRA overlay of sections of trunk roads	10e	10e
257	Procurement of basic road maintenance tools and equip (Including motorised/hand slashers, tractor)	10e	10e
258	Procurement of equipment for pavement evaluation and tests	10e	10e
259	Construction of Alihagu to Oki Road	400,000,000	350,000,000
260	Koko-Ubagbele-Meji Road, Warri North LGA	10e	10e
261	Construction of Asaba International Airport	2,511,000,000	1,500,000,000
	(i) Obsatcle Free-Zone at Asaba International Airport.	100,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT

CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
262	Ajamogha/ Mabiaku Link Road Brigde	10e	10e
263	Construction of Obamkpa - Onicha Olona Road	10e	10e
264	Rehabilitation/ Repairs of Aballa Obodo/Aballa Uno/Utchi Roads	10e	10e
265	Construction of Ogbodigbo Road, Ndokwa East	10e	10e
266	Construction of Landing Jetty at Aya- Oyobo, Burutu L.G.A	10e	10e
267	Construction of Aya-Oyobo Road, Burutu L.G.A	10e	10e
268	Urede (Uwheru)- Ogunami Road	10e	10e
269	Construction of Effurun/Eku Road	10e	10e
270	Expansion of Osubi Airport Runway	10e	10e
271	Construction of Ughelli -Asaba Dual Carriage Way	10e	10e
	(i) Construction of Ughelli - Asaba Road (Section A) Ughelli to Aradhe.	1,400,000,000	1,400,000,000
272	Dualisation of Jesse-Benin/Warri Motorway	10e	10e
273	Construction of Ogbe-Ijaw- Isaba Road	400,000,000	350,000,000
274	Construction of Ibusa-Okpanam road, Ibusa	10e	10e
275	Construction of Foreshore wall at Akugbene Town, Bomadi LGA.	10e	10e
276	Construction of Orhunwhorun-Aragba Road	10e	10e
277	Construction of Etua-Uno Road, Ndokwa west, Phase I	10e	10e
278	Otitio-Otie-Emevor Road	10e	10e
279	Construction of Adonte Road, Aniocha South	10e	10e
280	Abavo-Udomi-Okpe Road	10e	10e
281	Utu/Ogbe Onicha Road, Issele Asagba	10e	10e
282	Emevor-Ivrogbo/Orogun Road	10e	10e
283	Ugbolu-Okpanam Road	10e	10e
284	Ekreherhavwe-Oguname Ophori Road, Agbarho	10e	10e
285	Owhelogbo-Erawha Road with a spur at Otitio Owhe	10e	10e
286	Construction of Ughelli-Agbarha-Otor Road	100,000,000	10e
287	Ashaka/Ushie/Aradhe Road	10e	10e
288	Ogwashi Uku/Ubulunor Road	400,000,000	350,000,000
289	Umunede/Mbiri Road	10e	10e
290	Isaba/Alajda Road	10e	10e
291	Otokutu/Okpaka/Opete Road	10e	10e
292	Effurun-Otor/Owor Link Road with Bridge	10e	400,000,000
293	Agbor/Aladinma Road	10e	400,000,000
294	Kigbodo - Egado Road	10e	250,000,000
295	Odurubu Concrete Road	10e	10e
296	Construction of Ute-Okpu/Ute Enugu Road (Phase III)	10e	10e
297	Construction of Oko-Utchi Access Road, Oko	10e	10e
298	Ekakpamre/Eruemukokohwarien Link Road, Ughelli South	10e	10e
299	Okolori-Afor-Abuator Community Road, Ndokwa East	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT CONTINUED

HEAD : 457A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
300	Erewa-Eriagbedhe-Owhelogbo Road, Isoko North	10e	10e
301	Reconstruction of Okpai Main Access Road, Okpai	10e	10e
302	Access Road to Fed Govt Cassava Plant (Oria-Abraka/Urhugbesia Road)	75,000,000	60,000,000
303	Construction of Ashaka-Aboh Road(Counterpart Funding)	-	10e
304	Dualisation of Boji-Boji-Owa-Alero Road	1,400,000,000	1,400,000,000
305	Construction of Omadino Bridge Road to link Sapele Express Way By-pass	10e	10e
306	Construction of Egbo-Ayakoromor Bridge	10e	10e
307	Reconstruction of Roads from Ogulagha to Adjoining Communities.	10e	600,000,000
308	Construction of Onicha-Ugbo/Ubulu-Uku road with a spur to knowledge centre Onicha-Ugbo	70,000,000	142,500,000
309	Construction of Aladja/Ogbe-Ijoh Road	10e	10e
310	Construction of Culverts and Bridge in Tuomo, Burutu LGA	10e	10e
311	Ofagbe/Egwe/Igbuku Road	10e	10e
312	Construction of Bridge across Ethiopie River at Eku	10e	10e
313	Ihoghe-Idumuoza-Alihagwu-Oki Road Agbor	10e	10e
314	Construction of Dein Palace-Ogbeisere-Owuwu-Oza-Nogogo Road	10e	10e
315	Re-construction of Oti-Yara broken Brigde at Kantu, Warri South West	10e	10e
316	Construction of Beneku Main Access Road, Ndokwa East	10e	10e
317	Interventionist Measures (HighWays)	10e	10e
318	Completion of Ajamogha/ Mabiaku Link Road Brigde	10e	10e
319	Construction of Mereje/Orere-Uluba Access Road.	45,000,000	10e
320	Construction of Fly-Overs in Warri/Asaba	200,000,000	94,585,000
321	Construction of Egini-Orhuworun Road, Udu LGA	10e	10e
322	Construction of Olobe -Orubu Road using Dry Cast Concrete, Warri South West.	10e	10e
323	Construction of Bateren Kporo-Tselu Road using Dry Cast Concrete, Warri South West.	10e	10e
324	Construction of Ifie/Chevron Road, Warri South	10e	10e
325	Construction of Ogwashi-Uku/Egbudu/Akah Road, Aniocha South	10e	10e
326	Construction of National Charismatic/Ubulu-Ubulu/Ubulu-Okiti Road	10e	10e
327	Construction of Owborode-Edjoppe Road, Udu LGA	10e	10e
328	Construction of Amukpe/Ajimele Road, Sapele LGA	10e	10e
329	Construction of Osubi Airport Road	750,000,000	10e
330	Construction of Agbarha-Ujouwre-Ekpo Road	10e	10e
331	Ogidigben-Egbe Okuta Road with Bridge	10e	10e
332	Ossissa-Obikwele Road	10e	10e
333	Construction of Dein Palace-Uromi Junction Road, Agbor	10e	10e
334	Construction of Ekuku Agbor Road, Obi-Agbor	10e	10e
335	Construction of dual carrigeway rigid pavement at Okerenkoko	400,000,000	300,000,000
336	Payment for On-going Projects	300,000,000	10e
337	Construction of 1 km Road from Ugboko to Aniofu, Aniocha North LGA	100,000,000	10e
338	Construction of 1.5 KM Road, from Edo guest House to Ekpan, Uvwie LGA	90,000,000	10e
339	Ogaga Road, Sapele	120,000,000	10,000,000
340	Construction of Oseri Road, Ughelli		100,000,000
341	Dualisation of Ughelli Road		500,000,000
	SUB-TOTAL	16,278,111,399	23,605,085,000

ACCOUNTING OFFICER:
HEAD 457A-: PERMANENT SECRETARY (MINISTRY OF WORKS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC
 SUBSECTOR: TRANSPORT CONTINUED
 HEAD : 457B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF TRANSPORT		
1	Roads traffic and warning signs	49,895,500	50,000,000
2	Equipping of Central Mechanical Workshop in Asaba & Warri (MECH)	1,461,593	10e
3	Procurement and maintenance of Light/Heavy Duty Vehicles and fire extinguishers. (MECH)	10e	10e
4	Procurement/Maintenance of earth moving plants equipment tool, etc. (MECH)	10e	10e
5	Reactivation of Smithy Equipment. (MECH)/Air Transport	3,950,000	5,000,000
6	Training School (MECH)	6,307,531	10,000,000
7	Mass Transit Programme/Repair of workers buses (MECH)	10e	10e
8	Construction/Maintenance of Traffic routes reflection bill boards (MECH)	10e	10e
9	Mass transportation in riverine areas	9,920,825	10e
10	Construction /Maintenance of Government/ Fuel Depot (MECH)	10e	10e
11	Procurement and maintenance of Vehicle Inspection (V.I.O) equipment/materials (MECH)	10e	10e
12	Extrication tools for rapid response to accident victims (MECH)	10e	10e
13	Establishment, development and maintenance of vehicle Inspection Zonal Offices	10e	10e
14	Bulk purchase of petroleum/Lube oil products (MECH)	10e	10e
15	Provision of /maintenance of Traffic lights/ signals in urban towns	1,016,400	10e
16	Provision of mobile /two-way communication gadgets for patrol activities	10e	10e
17	Procurement and maintenance of specially equipped patrol vehicles and towing vans	10e	10e
18	Delta State Traffic Management Authority (DESTMA)	70,000,000	120,000,000
19	Establishment and maintenance of general purpose driving schools	8,500,000	10e
20	Road Markings in the State	150,000,000	100,000,000
21	Road Safety measures	29,950,000	10e
22	Traffic Census	10e	10e
23	Removal of obstruction from waterways	48,749,868	10e
	(i) Removal of Obstructions from Urban Roads & Highways	10e	10e
24	Construction/Rehabilitation of Jetties waiting shed and landing stairs	69,950,350	10e
25	Construction of Central Mechanical Workshop, Asaba	10e	10e
26	School of Marine Technology	44,950,000	100,000,000
27	Construction of Pedestrian Crossing Across the State	168,880,000	10e
28	Construction of Landing Jetty Duo-Ebiogbo Zion-Torugbene in Burutu LGA	10e	10e
29	Construction of Concrete landing Jetty at Korobe,Koko, Warri North L.G.A	10e	10e
30	Construction of Jetty at Tamigbe Town in Benedepere Quarters.Burutu LGA	10e	10e
31	Construction of Concrete Landing Jetty at Out-Ilah at Oshimili North	10e	10e
32	Cnstruction of concrete Jetty at Igbugu Water Side, Warri South LGA	10e	10e
33	Purchase of Buses for Mass Transportation in the State	10e	10e
	(i) Transportation (Taxis, Boats and Big Buses)	10e	10e
	(ii) Purchase of Tri-Cycle for mass transportation	10e	10e
	(iii) Purchase and Distribution of Tri-cycle in Ethiopie West	10e	10e
	(iv) Purchase and Distribution of Tri-cycle to Isoko North	10e	10e
	(v) Purchase and Distribution of Tri-cycle to Ika North East	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT CONTINUED

HEAD : 457B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	(vi) Purchase and Distribution of Tri-cycle to Ughelli South	10e	10e
34	Purchase of 6(Nos) Heavy Duty Tow Trucks for our major Highways	10e	10e
35	Construction of Jetty at Merogun Waterside, Warri	10e	10e
36	Construction of Jetty at Okpokiti Waterside, Warri south LGA	10e	10e
37	Provision of Pontoon across Ase creek on Ibrede/Obodo Okoroafor, Ndokwa East	10e	10e
38	Construction of Landing Jetty and waiting shed at Bomadi	10e	10e
39	Construction of Landing Jetty at Ode-Itsekiri in West/South L.G.A	10e	10e
40	Warri Bus Rapid Transit (BRT) - Phase I Warri Sapele Road	10e	10e
41	Construction Concrete Jetty at Ofougbene in Burutu L.G.A	10e	10e
42	Supply of Solar Traffic Lights at Warri & Effurun	10e	10e
43	Purchase of 2 (two) Passport 19 Speed Boat for Ugbokiti & Utegele Riverine Communities in Warri South	10e	10e
44	Road Marking at Olu Palace Road, Ajamimogha, Warri South	100,930,500	50,000,000
45	Construction of Tankers/Trailers park at Umunede/Ekwooma & Ubeji	10e	100,000,000
46	Supply/Installation of Solar Traffic Lights in the State	8,000,000	50,000,000
	(i) Supply/Installation of Solar Traffic Lights in Ughelli	10e	10e
47	Purchase of speed boats for School of Marine Technology, Burutu	10e	10e
48	Construction of Twin landing concrete jetty in Bomadi General Hospital, Bomadi	10e	10e
49	Construction of Concrete Jetty at Naifor Island Community	10e	10e
50	Construction of concrete Jetty at Ogheye, Warri North	10e	10e
51	Completion of Concrete Landing Jetty at Ogriagbene Town, Bomadi L.G.A	10e	10e
52	Construction of Concrete Jetty at Pere Waterside, Oपुरaza in Warri South/West L.G.A	10e	10e
53	Construction of Concrete Jetty at Tompolo Waterside, Oपुरaza in Warri South/West L.G.A	10e	10e
54	Construction of Concrete Jetty at Atumu Waterside, Deghele in Warri South/West L.G.A	10e	65,000,000
55	Completion of Concrete Landing Jetty at Ajagbodudu, Warri North	10e	10e
56	Construction Concrete Jetty at Desumor Island Community	31,000,000	10e
57	Procurement of 60No. Fishing Boat for fishing Communittee in WSW LGA)	50,000,000	10e
58	Construction of Concrete Jetty at Otumara Community, WSW	10e	10e
59	Construction of Concrete Jetty at Madangho Community, WSW	10e	10e
60	Construction of Concrete Jetty, Torugbene, Burutu LGA	10e	10e
61	Construction of Concrete Jetty at Oko-Ogbele, Oshimili South	10e	10e
62	Construction of Riverine Floating Filling Stations	10e	10e
63	Establishment of 6No. Zonal Workshops at Agbor, Oghara, Isiokolo, Kwale, Bomadi and Agbor	10e	10e
64	Establishment of 6No. Zonal Workshops at Asaba, Warri, Ughelli, Oghara, Kwale	10e	10e
65	Provision of Patrol Vehicles and Motorcycles for Traffic Control	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ECONOMIC

SUBSECTOR: TRANSPORT CONTINUED

HEAD : 457B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
66	Supply/Installation of Solar Traffic Lights for College of Education Junction, Agbor	3,475,712	10e
67	Construction of Jetty and waiting Shed at Adoubu, Patani LGA	10e	10e
68	Construction of Concrete Jetty at Justice Tabai Water Front, Torugbene Community, Burutu LGA	10e	10e
69	Construction of Jetty and waiting Shed at Obonteghareda Creek, Warri North	10e	10e
70	Construction of Jetty and waiting Shed at Koko Beach, Warri North	10e	10e
71	Construction of Jetty and waiting Shed at Toru-Angiama, Patani LGA	10e	10e
72	Constuction of Riverine Floating Stations at Warri River	10e	10e
73	Equipping of Central Mechanic Workshop, Warri	10e	10e
74	Construction of Tankers' Park at Ubeji, Warri South	148,750,241	10e
75	Construction of Drivers Lodge & Loading Terminal for the State Owned Transport Service in 8 Towns	10e	10e
76	Construction of Jetty and Waiting Shed at Aladja, Udu LGA	10e	10e
77	Construction of Landing Jetty at Opumame, Warri South.	10e	10e
78	Construction of Concrete Jetty at Ebu, Oshimilli North	10e	10e
79	Construction of Concrete Jetty & Waiting Shed at Ode-Ugborodo, WSW LGA	10e	10e
80	Construction of Landing Jetty and waiting Shed at Tamigbe, Burutu LGA	10e	10e
81	Construction of Waiting Shed at Ezebri, Bomabi LGA	10e	10e
82	Provision of Navigational / Direction Signs in the Waterways	19,500,000	10e
83	Survey for Waterways Development	500,000	10e
84	Supply/Installation of 4-Way Traffic Lights at Ozoro Junction, Ozoro	10e	10e
85	Supply of 18 Seater Air Conditional Buses to Selected Secondary Schools	10e	10e
86	Construction of Ogbindri Hospital Water Side Jetty & Waiting Shed	10e	10e
87	Construction of Jetty at Uba-Egbelemeji, Koko	10e	10e
88	Provision of 2nos. Pontoon to link Ubeji/Ode-Itsekiri Road, Warri.	20,000,000	10e
89	Construction of Landing Jetty at Okrika, Burutu LGA	10e	10e
90	Construction of Jetty and Shore Protection at Oko-Odifulu, Oshimili South L.G.A	100,000,000	60,000,000
91	Desma Project	10e	10e
	SUB-TOTAL	1,145,688,520	710,000,000
	TOTAL	17,423,799,919	24,315,085,000

ACCOUNTING OFFICER:

HEAD 457B-: PERMANENT SECRETARY (DIRECTORATE OF TRANSPORT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
SUBSECTOR: EDUCATION
HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF BASIC AND SECONDARY EDUCATION		
1	Construction of classrooms in selected urban centres, one urban centre for each senatorial district/completion of Ministry's Warehouse.	9,000,000	10e
2	Renovation/Rehabilitation of classroom Blocks in the State	800,000	10e
	(i) Renovation/Rehabilitation of Model Secondary Schools in the State	10e	10e
	(ii) Provision of Science Laboratory Blocks in Post-Primary Institutions/Technical Colleges in the State	500,000	10e
3	Rehabilitation of storm ravaged schools State wide.	10e	10e
4	Establishment of New Secondary Schools/Re-opening of closed down Secondary Schools in the State	12,698,425	10e
5	Supply of furniture in all public Secondary Schools in the State	90,000,000	10e
6	Provision of office equipment for field offices in the 25 LGAs of the State	11,625,000	10e
	(i) Building/renovation of offices for Chief Inspectors of Education in the field offices in the 25 LGAs	20,615,108	10e
7	Development of Special Education in the State	7,965,953	10e
8	Provision of Teaching/Learning Aids	25,000,000	10e
9	Development of Schools Sports Facilities.	20,000,000	10e
	(i) Guidance Counselling	492,476	10e
	(ii) Arts & Culture in Secondary Schools	10e	10e
10	Construction of Principal's Quarters at Our Lady's Model School, Effurun (Uvwie LGA)	10e	10e
11	Post-Primary Education Board	70,000,000	50,000,000
12	Construction 2no 6 classroom blocks at Ebrumede Secondary, Ebrumede	10e	10e
13	Hiv/Aids & Gender Education provision of girls child friend educational facilities equipment	500,000	10e
14	Renovation of Iroko Priamry School, Owa-Alero	10e	10e
15	Completion of Science Laboratory block at Ogbe S/S, Effurun (Uvwie LGA)	10e	10e
16	Fencing of Odorubu G/S, Odorubu	10e	10e
17	Computerization of HCE, PS & PRS offices (Ministry of Education)	12,213,413	10e
18	Examination and Standards	41,937,094	10e
19	(i) Provision of computer sets for secondary schools.	100,000,000	100,000,000
	(ii) Provision of science equipment for senior secondary schools in the three Senatorial districts.	50,000,000	100,000,000
	(iii) Provision of Basic Science (Integrated Science materials for Junior Secondary Schools) etc in the three senatorial districts	100,000	10e
	(iv) Provision of Basic Science Equipment to Primary Schools in the three senatorial districts of the State	100,000	10e
20	(I) Development of Vocational & Technical Education in the State	617,306,914	900,000,000
	(ii) Home Economics	15,000,000	10e
	(iii) Accreditation of programme in the 6 Technical Colleges in the State	10e	10,000,000
	(iv) Provision of Basic technology Equip/tools for Junior Secondary Schools in the State	12,992,000	10e
21	State Universal Basic Education Board	10e	10e
22	French Language Centre	5,000,000	10e
23	Agency for Adult and Non - Formal Education	10,000,000	10e
24	Primary Schools (State Intervention fund- Payment of old debt)	10e	10e
25	Renovation of a block of classroom at Illah M/S/S	10e	10e
26	Renovation of St. Pius Secondary School, Onicha Ugbo	10e	10e
	(i) Construction/Furnishing of Six(6) Classroom Block at Anyalaobum Secondary School, Achalla	10e	10e
	(ii) Renovation of Araya Primary School, Araya	10e	10e
27	Vehicle/boats for school inspection in the State	10e	10e
	i Counterpartfunding for Universal Basic Education (UBE)	1,000,000,000	1,000,000,000
	ii PIC Projects for Secondary Schools (Bond financed Project)	10e	10e
28	Establishment of Education Resource Centres in Delta State	10,000,000	10e
29	Construction of 1 No. 6 classroom block Utchi Mixed Secondary School, Utchi	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION CONTINUED
 HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
30	Rehabilitation/upgrading of Oproza Grammar School, Patani	10e	10e
31	Renovation of Cavenginia Primary school, Warri	10e	10e
32	Renovation/Fencing of Mbirri Command Secondary School, Mbirri	10e	66,300,000
33	Establishment of Nigeria Air Force Comprehensive Secondary School Oghara	10e	10e
34	Construction of Examination Hall/Laboratory Science Block at St. Thomas' College	10e	10e
35	Renovation of A.G.G.S, Ozoro	10e	10e
36	Fencing of Orogun Grammer School, Orogun	10e	10e
37	Fencing of Boys Model School, Onicha- Olona	10e	10e
38	Furnishing of Secondary School Libraries in the State	10e	10e
39	Rehabilitation/Renovation of schools in the Riverine/Remote Areas	10e	10e
40	Renovation of Ika Grammer School, Boji Boji, Owa	5,000,000	10e
41	Perimeter fencing of Uduaka Sec School, Mosogar	10e	10e
42	Fencing of Abavo Girls Secondary School, Abavo	10e	10e
43	Rehabilitation/Fencing of Owa-Alero Secondary/Commercial School, Owa-Alero	10e	10e
44	Resuscitation of Boarding Schools - 2 in each Senatorial Districts	10e	10e
45	Fencing and Renovation of Uduophori Secondary Commercial School	10e	10e
46	Construction of 6(Six) Unit Toilet with Overhead Water Tank at Ogiame Primary School	10e	10e
47	Decongestion/Expansion of selected schools in Urban Centres to address the over population in Nigerias situated in certain towns	10e	650,000,000
48	Provision of science Equipment (STEM Students and instructional materials to Schools	10e	100,000,000
49	Furniture Supply and infrastructural intervention in Schools across the state	10e	310,000,000
50	Akpeja Education Programme (Learning in the Boat)	10e	10e
51	Provision of toilets and boreholes for secondary schools in Delta State	10e	10e
52	Renovation and Fencing of Ewu Grammer School	10e	10e
53	Renovation/Fencing of Kokori Grammer School, Kokori	10e	10e
54	Fencing/renovation of Primary Schools (Agbarho) Warri	10e	10e
55	Construction of block of classrooms at Ekregbesi Primary School, Uzere	10e	10e
56	Fencing of Okaleta Secondary School, Isele Mkpitime	10e	10e
57	Construction of 2 classroom blocks at Adaigbo Secondary, Ogwashi-Uku	10e	10e
58	Fencing of Owhelegbo Grammer School, Owhelegbo	10e	10e
59	Provision of laboratory equipments /fencing/renovation of Orhoakpor Grammar School	10e	10e
	(i) Construction of Self Contain Suits at Orhoara Grammar School Ughelli North L.G.A	10e	10e
60	Fencing/Renovation of Egbo Grammer School, Egbo Kokori	10e	10e
61	Construction of Six (6) Classroom Block at Umubu Pry School, Amai	10e	10e
62	Renovation of Erumu Secondary School, Ute-Erumu in Ika North East	10e	10,000,000
63	Fencing and Tree Planting of Primary and Post-Primary Institutions in the State	10e	30,000,000
	(i) Fencing of Schools (Eco Friendly)	20,000,000	10e
64	Construction/Renovation/ Rehabilitation of Classroom Blocks at Ekuigbo Grammer School, Ughelli	10e	10e
65	Fencing/Renovation of Aboh Grammer School, Ndokwa East	10e	10e
66	Fencing of School/Contr of Science Laboratory/Equipping at Egini Grammer School, Egini	10e	10e
67	Science Teachers Association of Nig. (STAN)	10e	10e
68	Construction of 2nos modern 6-Classroom blocks. 1no 3-bedroom principal qtrs & 1no 2-bedroom teachers qtrs at Udurhie secondary school, mosogar	10e	10e
69	Renovation and fencing of Idheze Grammar School, Idheze, Emede and Irri Grammer Schools	10e	10e
70	Construction of staff quarters in public secondary schools in the Riverine/Remote Areas of the state	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
71	Fencing of St.Martins de porres girl's School, Onicha-Olona	10e	10e
72	Renovation of Idumuesah Grammer School, Idumuesah	10e	10e
73	Construction of hostel block/Completion of the Fencing of Ighoyota secondary school, Ughokpah, Mosogar	10e	10e
74	Provision of Boats/Vehicles for CIEs Offices	10e	10e
75	Renovation of Akwumaeze Grammer School, Akwumaeze	37,000,000	40,000,000
76	Building of Examination/Dining Halls in Public Secondary Schools in the State	10e	10e
77	Renovation of 4 blocks of 6 classrooms at Gbesa Grammer School, Ojobo	10e	10e
78	Fencing of St. Roses Grammer School, Ogwashi-Uku	10e	10e
79	Construction of Two (2) Blocks of Classrooms at Osubi Secondary School, Okpe LGA	10e	10e
80	Construction of Examination Hall/2 blocks of six classrooms each at Illah Grammar School, Illah	10e	10e
81	Construction of 2 Block of Classroom each at St Paul Grammer School, Ebu	10e	10e
82	Construction/Renovation of Classroom Blocks at Ewu Primary School, Ughelli South	10e	10e
83	Renovation of Egboama Secondary School, Ebedei	10e	10e
84	Construction/Rehabilitation of Classroom Blocks at Egin Grammer School, Udu LGA	10e	10e
85	Construction of Examination Hall & Science Laboratory ay Okene Secondary School, Okuokoko-Okpe	10e	10e
86	Renovation of St. Georges Grammer School, Obinoba	10e	10e
87	Construction of six classrooms at Atuma-Iga Primary School, Atuma	10e	10e
88	Construction of Administrative Block at Ukala-Ukpunor Gram. School, Ukala-Ukpunor	10e	10e
89	Building of blocks of classroom at Aragba-Orogun Secondary School, Aragba-Orogun	10e	10e
90	Supply of Laboratory/ Science Equipment Okpanam Sec. School.	10e	10e
91	Renovation of Igbuku Primary School, Igbuku-Orogun, Ughelli North	10e	10e
92	Renovation of Akashiede Girls Secondary School, Obiaruku	30,000,000	10e
93	Renovation of Amai mixed Secondary Commercial School, Amai	30,000,000	10e
94	Renovation Ezionum Secondary School	10e	10e
95	Construction of Six(6) Classroom Block at Umiaghwa Primary School	10e	10e
96	Construction of 2 No. 6 Classroom Block with Admin. Office & Stores at Pilgrim Baptist High School, Issele-Uku	10e	10e
97	Construction of six classrooms blocks for Primary School in Batereen Atuma	10e	10e
98	Construction of 1No. Principal's & 1 No. Staff Quarters at Government College Bomadi	10e	10e
99	Construction of a block of classrooms at Ginuwa Grammar School, Gbokoda	10e	10e
	(j) Construction of Teachers Quarters at Ginuwa Grammer School, Gbokoda, Warri North LGA	10e	10e
100	Construction of a block of classrooms at Iwere College Koko	10e	10e
101	Renovation of Staff Quarters of 10 blocks at Government College, Bomadi	10e	10e
102	Renovation of block of six (6) classrooms at Olomu Secondary School	10e	10e
103	Renovation of Principal Quarters at Government College, Bomadi	10e	10e
104	Construction of six (6) classroom block at Ashaka primary School, Ashaka	10e	10e
105	Renovation and Furnishing of Akengbuwa Primary School and Alder Town School for the deaf and dump	10e	10e
106	Renovation of Ngala Primary School, Boji-Boji Owa	10e	100,000,000
107	Construction of Staff Room/Principal's Office at Beach Sec. School, Koko	10e	10e
108	Provision of Internet Facilities, Supply of Books, furniture, computers, generator Ugborikoko	10e	10e
109	Construction of two block of six (6) classroom in Umeh Primary School Umeh Isoko South L.G.A	10e	10e
110	Renovation of Ovir Olomu Grammar School	10e	10e
111	Renovation of Ogbavweni Grammar School	10e	10e
112	Construction of six (6) classroom block /perimeter fencing and provision of a standard football pitch at Ugbevwe Primary School, Ugbevwe, Jesse	10e	10e
113	Relocation of Mosogar Grammar School Mosogar	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION CONTINUED
 HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
114	Renovation of Classroom/Hostel Block at Utagba Ogbe Girl's Secondary School Kwale	10e	10e
115	Perimeter Fencing of St. Malachy Grammar School, Sapele	10e	10e
116	Construction of Administrative Block of Okuokoko Secondary School, Okpe LGA	10e	10e
117	Construction of Wall Fence with gate at Okpara Boys Secondary School, Okpara Inland Ethiope East L.G.A	10e	10e
118	Construction of additional classroom blocks in Idjhere Grammar School Jesse Town	10e	10e
119	Teacher Development Centre	10e	400,000,000
120	Building of Dinning Halls/Kitchen of A.G.G.S Asaba	10e	10e
121	Renovation of damaged buildings at Okurekpo Secondary School, Okurekpo	10e	10e
122	Fencing and Renovation of six (6) classroom block, at Oha Secondary School, Oha, Okpe L.G.A	40,000,000	10e
123	Fencing and Renovation of six (6) classroom block at Ugbokodo Town in Okpe L.G.A	10e	10e
124	Fencing of Orhoara Grammar School Ugono-Orogun	10e	10e
125	Construction of Staff Quarters at Tamigbe Grammar School Burutu L.G.A	10e	10e
126	Construction of 3 classroom at Ntu-Onunu Primary School Umuoru, Ndokwa East LGA	10e	10e
127	Fencing of Ibrede Grammar School Ndokwa East	10e	10e
128	Construction/Equipping of Public Library at Kokori (Ethiope East)	10e	10e
129	Renovation of 6 classroom block and toilet at Iyede-Ame G/S, Iyede-Ame	10e	10e
130	Construction of a block of six classrooms at Okuvo S/S Okuvo-Okpe	10e	10e
131	Fencing/Renovation of Egbo Grammar School, Egbo-Uhurie	10e	10e
132	Fencing on Idumuje- Unor Mixed Sec School.	10e	10e
133	Fencing/Renovation and Construction of classroom blocks for Erhijere Primary School and Oziegbe Primary School, Kokori	10e	10e
134	Construction of 2 Six classroom blocks and (6) one Bed-room flats for teachers at Ogidigben Grammar School	10e	10e
135	Construction of (1) six classroom blocks at Kantu Community	10e	10e
136	Fencing and Renovation of Ovu Grammar School	10e	10e
137	Construction (2) six classroom blocks at Deghele Pry. School and Irere Pry. School Warri S.W	10e	10e
138	Fencing of Imodje-Orogun Secondary School	10e	10e
139	Ughere Primary School, Ughere- Abraka	10e	10e
140	Construction of Female Hostel (3) Nos. principal/Staff Quarters in Ighoyota Secondary School Mosogar	10e	10e
141	Provision of internet facilities & computer at Nana College Warri South L.G.A	10e	10e
142	Construction of six (6) classroom blocks in Abraka Grammar School Abraka	10e	10e
143	Construction of Male&Female Hostels, Dinning Hall/Library and Staff Quarters in Mosogar Secondry School	10e	10e
144	Renovation of Two (2) Blocks of Hostels SPCC, Aghalokpe	10e	10e
145	Perimeter fencing of Agolomo Secondary School, Patani L.G.A	10e	10e
146	Construction of six classrooms blocks at Agogboro Sec. School, Warri South West L.G.A	10e	10e
147	Fencing of Iburuwe Grammar School Samagidi, Kokori	10e	10e
148	Construction of Classroom Blocks at Okponta Primary School, Ibusa	10e	10e
149	Renovation of six (6) blocks of classrooms at Orere Secondary School, Orere Ewu	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
150	Gbesa Grammer School, Ojobo, Burutu	10e	40,000,000
151	Renovation of six classrooms blocks in Torugbene Grammar School, Torugbene Burutu L.G.A	10e	10e
152	Construction of Staff Quarters in Tuomo Grammar School, tuomo, Burutu L.G.A	10e	10e
153	Construction of 6 classroom block at Ekwuoma Mixed S/S, Ekwuoma	10e	10e
154	Project Monitoring/Evaluation/Purchase of Project Vehicles cameras, including video cameras	10e	10e
155	Construction of Classroom Block at Model School, Okwe	10e	10e
156	Fencing of Orhuwhorun High School, Udu L.G.A	10e	10e
157	Construction of four Classroom Block at Oworrhokpokpo & Ukperhenrhen, Udu L.G.A	10e	10e
158	Construction of Examination Hall at St. Augustine College, Ibusa	10e	10e
159	Construction of Examination Hall at Akwukwu- Igbo Grammer School, Akwukwu- Igbo	10e	10e
160	Construction of a Block of classroom at Utagba - Ogbe Grammar School Kwale	10e	10e
161	Construction of a Block of classroom at Etua-Etiti G/S Kwale	10e	10e
162	Renovation and fencing of Ogbavweri Grammer School, Usiephron	10e	10e
163	Fencing of Ogbe- Ijoh Grammer School, Warri South - West L.G.A	10e	10e
164	Renovation/ Fencing of Aquarajor Primary School, Koko	10e	10e
165	Supply of Science Equipments to Aviara Secondary School	10e	10e
166	Completion/ Renovation of 3 Classroom Block at Edjeba Pri./ Secondary School	10e	10e
167	Construction of 1No 8 classroom block and administrative block for the opening of Uvwiana S/S. Uvwiana.	10e	10e
168	Renovation/fencing of Abbi Grammar School, Abbi	10e	10e
169	Construction of 1No 6 classroom block and administrative block for the opening of Aghalokpe Mixed S/S. Aghalokpe	10e	10e
170	Construction of 6 classroom block at Okpari Pry School Obior	10e	10e
171	Construction of 6 classroom block at Isho Pry School, Ubulu-Uku	10e	10e
172	Construction of 6 classroom block at Azagba Pry School II, Issele-Azagba	25,484,166	10e
173	Construction of 6 classroom block at Ute-Ogbejor Pry School, Ute-Ogbeje	10e	10e
174	Construction of 6 classroom block at Ogboli Pry Sch, Ogboli Ibusa	10e	10e
175	Construction of 12 classroom block at Bulu-Angiama Secondary School, Bulu-Angiama Patani	10e	10e
176	Construction of 6 classroom block of Otovwodo Grammar School, Otovwodo Ughelli North	10e	10e
177	Upgrading of selected secondary schools (including Model Schools) in Delta State	1,120,226,937	450,000,000
178	Renovation/Rehabilitation of Classroom Blocks, Hostels and Other Facilities in Government College, Ughelli.	10e	10e
179	Renovation/Rehabilitation of Classroom Blocks and Other Facilities at Olodi Primary School, Warri.	10e	10e
180	Renovation/Rehabilitation of Classroom blocks and Other Facilities at Agbassa Primary School Warri	10e	10e
181	Construction of Six(6) Classroom Block at Okotomi Primary School, Akwukwu-Igbo	10e	10e
182	Renovation/Rehabilitation of Classrooms Blocks and Other Facilities at Owa Model Primary School.	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION

CONTINUED

HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
183	Renovation/Furnishing/Equipping of Otor-Owahwa Grammar School	10e	40,000,000
184	Fencing of Ekpan Basic Secondary School, Ekpan	10e	10e
185	Renovation, Fencing/Gatehouse of Akumazi Grammar School, Akumazi Umuocha, Ika North East.	10,000,000	10e
186	Renovation and Fencing of Nshiagu College, Ogwashi Uku, Aniocha South.	10e	10e
187	Renovation and Fencing of Utagba Ogbe Grammer School Kwale, Ndokwa West.	10e	10e
188	Perimeter Fencing/gatehouse, Construction of Science Block at Onicha-Ugbo Girls Grammar School. Aniocha North LGA.	10e	10e
189	Construction and Equipping of a Science Block in the Westend College Asaba.	10e	10e
190	Construction/Renovation/Rehabilitatio/Fencing of Schools in Ika South	96,094,242	115,000,000
191	Renovation of 2 Blocks of Six Classrooms and Fencing/Gatehouse of Gbenoba Grammar School. Agbor Ika South.	10e	10e
192	Building and equipping of Science Block at Olomoro Comprehensive High School, Olomoro. Isoko South LGA	10e	10e
193	Construction of Staff Quarters at Ekogbene Secondary School Ekogbene	10e	10e
194	Renovation and equipping of Owhelogbo Grammer School, Isoko North.	10e	10e
195	Comprehensive Renovation of Igere Grammar School, Ethiopie West LGA.	10e	10e
196	Renovation of Mereje Secondary School, Okpe LGA.	10e	10e
197	Renovation of Primary School at Urhiapele, Sapele LGA.	10e	10e
198	Renovation of Primary School in Ugborhen Community, Sapele LGA.	10e	10e
199	Fencing of Itive Primary School at Oteri, Ughelli North LGA.	10e	10e
200	Construction of six (6) classrooms at Ewhvere Grammar School Block Ughelli North LGA.	13,000,000	10e
201	Construction of Fence at Olota Primary School, Ughelli South LGA.	10e	10e
202	Rehabilitation of Six Classroom Block at Akugbene Grammer School, Bomadi	10e	10e
203	Construction of Examination Hall/Dinning Hall at Akugbene Grammer School, Bomadi	10e	10e
204	Construction/Furnishing/Equipping of Library at Ogbe-Ijoh, WSW	10e	10e
205	Construction of six (6) classrooms Block at Omo Sec. Sch., Ovara-Orogun Ughelli North LGA.	10e	10e
206	Construction of Ministry of Education Office Block at Otor-Udu	10e	10e
207	Fencing of Owian Grammer School Owvian, Udu LGA	10e	10e
208	Perimeter Fencing of Odiani Mixed Secondary School, Ukwunzu	10e	10e
209	Supply of Science Laboratory Equipments to St. Martins de Porres Girls School & Olona Boys Sec. Sch	10e	10e
210	Rehabilitation of Six Classroom Block at Merogun Primary School, Warri South	10e	10e
211	Fence at Okwe Model School, Okwe	10e	10e
212	Renovation of six (6) blocks of classrooms at Ezeti Grammer School, Ndokwa West	24,000,000	10e
213	Construction of Six (6) Classroom Block Ezemu Girls Grammer School Ubulu-Uku	10e	10e
214	Construction of Orhowhe Sec. School, Ughelli South	10e	10e
215	Construction and Furnishing of Library at Oghara, Ethiopie West	10e	10e
216	Perimeter Fencing of Ovade Secondary School, Oghara	10e	10e
217	Renovation of Two(2) Blocks of 6 Classrooms at Ukpali Primary School, Obior.	10e	10e
218	Construction of Six (6) Classroom Block, Staff Room and Toilet Onogborhe Pry. Sch. Oghara	10e	10e
219	Renovation of Azagba Primary School, Otor-Owhe, Isoko North	10e	10e
220	Construction of Six (6) Classroom Block at Beach Sec. School, Koko	10e	10e
221	Construction of Six (6) Classroom Block/Fencing at Ogbolokposu Pry. School, Uvwie LGA	10e	10e
222	Fencing and Renovation of Yonwuren College Ugbuwangue	10e	10e
223	Complete Renovation of Ekengbuwa Primary School, Warri	10e	10e
224	Provisions of Desks & Benches for Primary and Secondary Schools in Ethiopie East	15,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
225	Renovation/Rehabilitation of some Primary & Secondary School in Ethiope East	10e	10e
226	Renovation of Uthatho Primary School,Akiewhe -Owhe.	10e	10e
227	Renovation of Schools in Ika North East LGA	110,000,000	100,000,000
228	Teaching Staff Quarter (3-2 bedroom) at Ayakoromo	10e	10e
229	TeachingStaff Quarter (3-2 bedroom) at Ofougbene	10e	10e
230	Renovation of Block of Six Classroom at Ebologu Grammar Sch. Utagba-Unor	10e	10e
231	Construction/Renovation of Classroom Blocks in Amai Mixed Secondary Sch. Amai	10e	10e
232	Renovation of Classroom Block at Eziokpor Mixed Sec. Sch., Eziokpor	10e	10e
233	Renovation of Classroom Block at Umutu Mixed Sec. Sch., Umutu	10e	10e
234	Renovation/Fencing of Akwukwu-Igbo Grammer School	10e	10e
235	Construction of Six Classroom Block at Ohoro Secondary School,Uwheru	10e	10e
236	Renovation of Principal's Qtr's,and Perimeter Fencing of Aviara Sec.Comm Sch Aviara	10e	10e
237	Supply of Laboratory Equipments in st Patrick College (Junior Secondary)	10e	10e
238	Expansion of Dining Hall in St Patrick's college (Junior Secondary)	10e	10e
239	Construction of Library in St Patrick's College (Junior Secondary)	10e	10e
240	Supply of Science Laboratory Equipments to St. Martins de Porres Girls School & Olona Boys Sec. Sch	10e	10e
241	Construction of Three Classroom blocks at Ethiope Primary School, Okuode-Idjedaka	10e	10e
242	Construction of Toilet and Furnishing of 3 Classroom in Edjeba Prumary School	10e	10e
243	Construction of Exam. Hall at Ukala Mixed Grammer Sch. Ukala Ukponor	2,500,000	10e
244	Construction of Sceince Laboratory at Elema Sec. School Abigborodo, Warri North	10e	10e
245	Construction of Exam. Hall at Okpalani Commrecial Sec.Sch., Okpanam	2,500,000	10e
246	Construction of Exam. Hall at St. Paul Grammer Sch., Ebu	2,500,000	10e
247	Construction of Exam. Hall at Ibusa Girls Sec.Sch., Ibusa	2,500,000	10e
248	Construction Two Blocks Classroom /Fence at Arhagba Grammer Sch. Arhagba Okpe	10e	10e
249	Construction/Rehabilitation of 2No. Bungalow & Classroom Blocks at Ighoyota Sec.Sch.	10e	10e
250	Construction of Male & Female Hostel/Dinning Hall at Mosogar Sec. Sch.	10e	10e
251	Construction of 3 Classrooms Blocks at Zappa Primary School, Asaba	10e	10e
252	Construction of 3 Classrooms Blocks at Igbudu Primary School A, Warri	10e	10e
253	Construction of 6 Classrooms Blocks at Ovwodokpokpo-Olomu, Ughelli South	10e	10e
254	Renovation of Uwheru Grammer School, Uwheru	10e	30,000,000
255	Renovation of Block of Six Classroom at Ovwor Mixed Sec School,Ovwor-Olomu	10e	10e
256	Construction of Sceince Laboratory at Omateye College, Ajugbodudu, Warri North	10e	10e
257	Construction of 6 Classrooms Blocks at Adagwe Grammer School, Eruemukohwarien, Ughelli South	10e	10e
258	Construction of Teachers Quarter at Kunpa Pry. School, Ubafan, WSW	10e	10e
259	Rehabilitation of Classroom Blocks Ukavbe Secondary, Otefe-Oghara, Ethiope West	10e	10e
260	Fencing of Utagba-Ogbe Technical School, Ndokwa West	10e	10e
261	Construction of Classrooms Blocks at Iwhreko Primary School, Ughelli North	10,000,000	10e
262	Fencing of Aniebor Pry. School, Ebor-Orogun, Ughelli North LGA	10e	10e
263	Renovation of Administrative/Classroom Block at West-End Sec. School, Asaba	10e	10e
264	Renovation Owhrode Primary School, Udu	10e	10e
265	Primary and Secondary Schools infrastructure development	140,000,000	10e
266	Renovation, Perimeter fencing & construction of a science block at Issele-Azagba Mixed Secondary School, Aniocha North LGA	10e	10e
267	Supply of Sci. Equip./furniture to Laboratories in Opuraza Grammer Sch. & Bulu-Angiama Sec. Sch., Patani LGA	10e	10e
268	Renovation/upgrading of Principal Quarters/ Classroom blocks at Emo-Eni Grammer Sch., Ellu, Isoko South	10e	10e
269	Renovation of Oyibo/Otolokpo/Igbodo Secondary Schools, Ika North East	50,372,470	10e
270	Renovation of 6 Classroom Block in Umuaja Mixed Sec., School, Umuaja	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
271	Renovation of Science Laboratory at Ezionum Mixed Sec., School, Ezionum	10e	10e
272	Perimetre fencing of Ginuwa Grammer School, Gbokoda, Warri North	10e	10e
273	Supply of Science Laboratory Equipments to West-End Mixed College, AGGS Asaba & Osadenis High School, Asaba	10e	10e
274	Construction of Science Block/fencing of Govt. Secondary School, Ubeji	10e	10e
275	Re-construction of Science Block, Examination Hall & perimater fencing of Mixed Sec. School, Owthrode, Udu LGA	10e	10e
276	Renovation of Six(6) Classroom Block at St. Vincent College, Okwagbe, Ughelli South	10e	10e
277	Construction of Administration Building at Ogbolopkosu Secondary School, Uvwie LGA	10e	10e
278	Construction of Six (6) Classroom Block at the Secondary School in Abar-Unor, Aniocha south	10e	10e
279	Construction of Three (3) Classroom Block at the Secondary School in Nsukwa, Aniocha South	10e	10e
280	Construction of 2nos. Hostel blocks with Dinning, at Mosogar Secondary, Mosogar	10e	10e
281	Construction of Principal Quarters at Omateye College, Ajagbodudu, Warri North	10e	10e
282	Construction of 1no. Block of 6 Classroom with Principal/Staff Quarters at Uduaka Sec. School, Mosogar	10e	10e
283	Provisions of Desks & Benches in St. Augustine Secondary School, Ibusa	10e	10e
284	Renovation of a block of Six(6) Classroom Block at Asalama Primary School, Ugiliamai, Ndokwa West	10e	10e
285	Renovation of Ogbagu-Ogume Mixed Secondary School, Ogume , Ndokwa West	15,000,000	10e
286	Renovation of Six(6) Classroom Block at Ndemili Grammer School, Ndemili, Ndokwa West	10e	10e
287	Renovation of Abbi Grammer School, Abbi , Ndokwa West	10e	10e
288	Construction of Administrative Building at Utagba-Ugbe Girls Secondary School, Utagba-Ugbe Ndokwa West	10e	10e
289	Construction of Administrative Building at Ezebaja Secondary School, Etua-Etiti Ndokwa West	10e	10e
290	Fencing of Utagba-Ogbe Girls Secondary School, Ndokwa West	10e	10e
291	Construction of Administrative Building at Abbi Girls Grammer School, Abbi, Ndokwa West	10e	10e
292	Fencing of Ezihike Primary School, Umukwata, Ukwuani LGA	10e	10e
293	Construction of a Block of 6(Six) Classrooms at Comprehensive Sec. School, Idumuje Ugbo, Aniocha North	10e	10e
294	Construction of a Block of 4(Four) Classrooms at Okalete Mixed Sec. School, Isele-Mkpitimi, Aniocha North	10e	10e
295	Construction of a Block of 4(Four) Classrooms at Boys Sec. School, Onicha-Olona, Aniocha North	10e	10e
296	Construction of Perimetre Fence at Ezi Sec. Comm. School, Ezi, Aniocha North	10e	10e
297	Construction of a Block of 6(Six) Classrooms at Idumuje Mixed Sec. School, Idumuje Unor, Aniocha North	10e	60,000,000
298	Construction of a Block of 5(Five) Classrooms at Martin College, Issele-Uku, Aniocha North	10e	10e
299	Construction of a Block of 3(Three) Classrooms at Basic School, Ubulubu, Aniocha North	10e	10e
300	Construction of Perimetre Fence at Obamkpa Mixed Sec. School, Obamkpa, Aniocha North	10e	10e
301	Construction of a Block of 5(Five) Classrooms at Obamkpa Mixed Sec. School, Obamkpa, Aniocha North	10e	10e
302	Construction of a Block of 6(Six) Classrooms at Comprehensive Sec. School, Idumuje Ugbo, Aniocha North	10e	10e
303	Construction of a Block of 5(Five) Classrooms at Ukwu-Nzu Mixed Sec. School, Ukwu-Nzu, Aniocha North	10e	10e
304	Construction of a Block of 3(Three) Classrooms at Pilgrim Baptist College, Issele-Uku, Aniocha North	10e	10e
305	Construction of a Block of 6(Six) Classrooms at Aniocha-Ugbo Grammer School, Aniocha-Ugbo, Aniocha North	10e	10e
306	Construction of a Block of 3(Three) Classrooms at St. Martin De Porres Sec. School, Unicha-Olona, Aniocha North	10e	1,000,000
307	Construction of a Block of 6(Six) Classrooms at Ezechima Grammer School, Obior, Aniocha North	10e	10e
308	Renovation and Upgrading of Science Block at Ezechima Mixed Grammer School, Obior, Aniocha North	10e	10e
309	Renovation/Rehabilitation of Schools in Ukwani LGA	100,000,000	50,000,000
310	Construction of a Block of 6(Six) Classrooms at Orhuwhorun High School, Udu LGA	10e	10e
311	Construction of a Block of 6(Six) Classrooms at Eketete Secondary School, Eketete, Udu LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
312	Renovation of Administrative/Classroom Block at Okotie-Eboh Grammer School, Sapele	10e	10e
313	Renovation of One(1) Classroom Block at Isaba Grammer School, WSW	10e	10e
314	Supply of School Chairs & Desks(with Lockers) at Isaba Grammer School, WSW	10e	10e
315	Suppy of Computer Desktops to Selected Secondary Schools in Ethiope West	10e	10e
316	Construction of Science Block/Six(6) Classroom Block at Basic School, Illah, Oshimilli North	10e	10e
317	Mixed secondary School, Abavo	10e	40,000,000
318	Jeddo Secondary School	10e	10e
319	Renovation of Classroom Blocks at Ugbenu Secondary School , Ethiope West	100,000	10e
320	Construction of one storey building of eight Classrooms at Alegbon Secondary School, Effurun	10e	10e
321	Fencing of Abavo Mixed secondary School	10e	10e
322	Supply of books to Torugbene grammar school library Torugbene in Burutu LGA	10e	10e
323	Construction of school benches for some secondary/primary schools, in Udu LGA	10e	10e
324	Renovation of Administrative Block Akashiede Girls senior secondary school-obiarku	10e	10e
325	Supply of computer desktops to selected secondary schools in Oshimilli South LGA	10e	10e
326	Mein Grammer School, Kiagbodo	10e	40,000,000
327	Renovation and Fencing of Owerre-Oloro Secondary School	800,000	80,000,000
328	Renovation of Ute-Alohen Secondary School	20,000,000	10e
329	Construction of Staff Quarters at Emu-Uno Secondary School, Emu-Uno, Ndokwa West LGA	10e	10e
330	Staff Quarters at Ezebaja Secondary School, Etua-Etiti, Ndokwa West LGA	10e	10e
331	Construction of Science Laboratory Block at Omo Secondary School, Ovara-Orogun, Ughelli North	6,000,000	10e
332	Construction of Model Primary School, Boji-Boji Owa	1,000,000	10e
333	Construction of 2(Two) Blocks of Classrooms at Yonwuren College, Ugbuwangwe	10e	10e
334	Construction of Block of 6(Six) Classrooms at Owvain Junior Sec. School, Udu LGA	10e	10e
335	Construction of three (3) bedroom Principal Quarters at Kantu, WSW	10e	10e
336	Perimetre fencing /Gate House at Beach Secondary School, Koko	10e	10e
337	Fencing of Omateye College, Ajagbodudu, Warri North	10e	10e
338	Construction of Principal Quarters at Oyede Sec. School II, Oyede	10e	10e
339	Renovation of 1no. (5) Five Classroom Block in Agbon College, Okpara Inland	10e	10e
340	Fencing of Orodje Grammer School, Sapele	10e	10e
341	Provisions of Desks & Benches at Beach Secondary School, Koko	10e	10e
342	Construction of Block of 6(Six) Classrooms at Pry. School in Oteri Community, Ughelli North	10e	10e
343	Supply of Science Equipments to Akwukwu-Igbo Grammer School, Oshilli North	10e	10e
344	Construction of Block of 6(Six) Classrooms at Pry. School in Oviri-Ogor/Edjeko, Ughelli North	10e	10e
345	Demolition/Reconstruction/Furnishing of Alderstown Pry. School Storey Building(12 Classrooms)/Sandfilling & Landscapping, Warri South	10e	10e
346	Renovation/Upgrading/Furnishing of Existing Classroom Blocks at Alderstown Pry. Schhol, Warri	10e	10e
347	Construction of Science Laboratory Block at Uwherun Grammer School, Ughelli North	10e	10e
348	Construction of Block of 6(Six) Classrooms & Sch. Store at Ogbolokposu Sec. School	10e	10e
349	Construction of 6(Six) Unit Toilet with Overhead Water Tank at Omashola Primary School.	6,200,000	10e
350	Construction of Classroom Blocks in various Sec. Schools in Aniocha North	10e	10e
351	Supply of Science Materials/Installation of Internet facilities in 3 Selected Schools in Aniocha North	10e	10e
352	Construction of 6(six) Block of Classrooms at St. Itas Grammer Schoo, Sapele	10e	10e
353	Supply of Library Equipments	10e	10e
354	Construction of Laboratory/Home Economics Block at Beach Secondary School, Koko	10e	10e
355	Construction of three (3) bedroom Principal Quarters at Oginibo Secondary School in Oshimili South	10e	10e
356	Construction of Block of 6(Six) Classrooms & Administrative Block at Otulu Sec. School	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION CONTINUED
 HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
357	Fencing of Esenabe College, Bomadi	10e	10e
358	Renovation of School in Oshimili North	10e	10e
359	Construction of Block of 12(twelve) Classrooms at Okenrenkoko Sec. School, WSW	10e	10e
360	Renovation of Amministrative Block at Amai Mixed Sec. School, Amai	10e	10e
361	Construction of Teacher Quarters at Ogbolokposu Sec. School	10e	10e
362	Construction of Teacher Quarters at Egwa Sec. School, WSW	10e	10e
363	Renovation/Equippingof Nana, Hussey and Yonwuren Colleges Libraries	10e	10e
364	Construction of Examination Hall at Beach Secondary School, Koko	10e	10e
365	Renovation of Alisimi Mixed Sec. School, Agbor, Ika South	30,000,000	10e
366	Renovation of Pessu Pry. School, Warri South	10e	10e
367	Fencing of Ogonu Primary School, Ogonu Warri	10e	10e
368	Renovation/Rehabilitation of Primary and Secondary School Projects	645,000,000	300,000,000
369	Construction of one(1) six(6) Classroom block with toilets and offices at Adams Primary School, Issele-Uku in Aniocha North Constituency	36,000,000	10e
	(i) Construction of One (1) Six (6) Classroom block with toilets and offices, Gbonoza Primary School, Onicha-Ugbo	36,000,000	10e
	(ii) Construction of One(1)Three (3) Classroom block at Azagba Primary School, Issele-Azagba	18,000,000	10e
	(iii) Supply of Students Desks and Teachers Table and Chairs at Obomkpa Mixed Secondary School, Obomkpa.	10,000,000	10e
370	Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Patani Constituency	100,000,000	10e
371	Construction, Renovation and Supply of furniture to Schools in Sapele Constituency	200,000,000	10e
372	Construction, Renovation and Supply of furniture to Schools in Okpe Constituency	100,000,000	10e
373	Supply of Students Desks / Teachers Table and Chairs to Selected Schools in Isoko South II Constituency	100,000,000	10e
374	Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Warri South I Constituency	100,000,000	10e
375	Construction, Renovation and Supply of furniture to Schools in Oshimili South Constituency	100,000,000	10e
376	Renovation and Furnishing of Udurhie Primary School, Oghara in Ethiopie West Constituency	100,000,000	10e
377	Construction, Renovation and Supply of furniture to Schools in Ndokwa West Constituency	100,000,000	10e
378	Construction, Renovation and Supply of furniture to Schools in Aniocha South Constituency	100,000,000	10e
379	Supply of Student Desk and Teachers Table and Chairs to selected Schools in Bomadi Constituency	110,000,000	10e
380	Supply of Students Desks and Teachers Table and Chairs to selected Schools in Burutu 1 Constituency	100,000,000	10e
381	Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Burutu 2 Constituency	100,000,000	10e
382	Construction, Renovation and Supply of furniture to Schools in Ethiopie East Constituency	100,000,000	10e
383	Construction, Renovation and Supply of Furniture to Schools in Ika South Constituency	110,000,000	10e
384	Supply of Furniture to Schools in Ika North East Constituency	100,000,000	10e
385	Construction, Renovation and Supply of furniture to Schools in Isoko North Constituency	120,000,000	10e
386	Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Isoko South 1 Constituency	100,000,000	10e
387	Construction of One (1)Six (6) Classroom Block with toilet and Offices at Niger Primary School, Asaba-Ase in Ndokwa East Constituency	36,000,000	10e
	(i) Construction of One(1)Six (6) Classroom Blocks with toilet and Offices at Mixed Secondary School, Okpai-Oluchi	36,000,000	10e
	(ii) Construction of One(1) Six (6) Classroom Block with toilets and offices at Aboh Grammar School, Aboh	36,000,000	10e
	(iii) Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Ndokwa East	42,000,000	10e
388	Supply of Furniture to Schools in Oshimili North Constituency	110,000,000	10e
389	Construction of One (1) Six(6) Classroom Block with toilets and offices, Orhuwhorun High School, Orhuwhorun in Udu Constituency	36,000,000	10e
	(i) Construction of One (1) Six(6) Classroom Block with toilets and offices at Aladja Secondary School, Aladja	37,000,000	10e
	(ii) Construction of One (1) Six(6) Classroom Block with toilets and offices at Aladja Secondary School, Emadadja	37,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION

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SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
390	Construction, Renovation and Supply of furniture to Schools in Ughelli North 1 Constituency	100,000,000	10e
391	Construction, Renovation and Supply of furniture to Schools in Ughelli North 2 Constituency	100,000,000	10e
392	Construction of Two (2)Six(6) Classroom Blocks with toilets and offices at Ugbavweni Grammar School, Usiefrun in Ughelli South Constituency	72,000,000	10e
	(i) Construction of Modernized Two (2)Three(3) Classroom Block at Ugbavweni Grammar School, Usiefrun	36,000,000	10e
	(ii) Supply of Students Desks and Teachers Table and Chairs to Ugbavweni Grammar School, Usiefrun	2,000,000	10e
393	Construction of One (1)Six(6) Classroom Block with toilets and offices at Ijakpa Primary School, Effurun in Uvwie Constituency	36,000,000	10e
	(i) Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Uvwie	64,000,000	10e
394	Supply of Furniture to Schools in Warri North Constituency	110,000,000	10e
395	Supply of Students Desks and Teachers Table and Chairs to Selected Schools in Warri South II Constituency	100,000,000	10e
396	Construction/Renovation/Furnishing of Basic & Secondary Schools in the 3 Senatorial Districts of the State	10e	10e
397	Construction and Renovation of Headmaster's Quarters and Dounogosu Primary School, Burutu LGA	10e	10e
398	Fencing of Ezeti Grammer School at Oliogo Umuseti, Ndokwa East	10e	10e
399	Construction of 6 Classroom Block at the School in Ubogo Community, Udu LGA	10e	10e
400	Construction of 6 Classroom Block at Torugbene Grammer School, Burutu LGA	10e	10e
401	Reno/Extension of Administrative Block, Umute Mixed Sec. School, Umutu	10e	10e
402	Construction of 6 Classroom Block at Emedei Grammer School, Adonishaka-Emedei	10e	10e
403	Renovation of Administrative Block at Umukwata Grammer School, Umukwata	10e	10e
404	Renovation of 6 Classroom Block at Boys Secondary School, Obiaruku	10e	10e
405	Renovation of Principal Quarters at Umutu Mixed Grammer School, Umutu	10e	10e
406	Construction of 6 Classroom Block at Adaigbo Sec. School 1, Ogwashi-Uku	10e	10e
407	Renovation of 6 Classroom Block at Umuebu Sec School, Umuebu	10e	10e
408	Renovation of Administration Block, Ebedei Grammer School, Adonishaka-Ebedei	10e	10e
409	Construction of 6 Classroom Block at Tamigbe Grammer School, Burutu LGA	10e	10e
410	Complete renovation of Ugba/Iyioigbe Pry School, Onicha-Olona, Aniocha North	10e	10e
411	Construction of 1.6Km perimetre fence at Aladja Grammer School, Aladja, Udu LGA	10e	10e
412	Construction of Staff Quarters at Duafa Grammer School, Ekugbene, Burutu LGA	10e	10e
413	Supply of Benches and Desk to Urie Primary School, Emede, Isoko South LGA	50,000,000	10e
414	Fencing of Ezemu Girls School, Obulu-Uku	10e	10e
415	Renovation of 2 Classroom Blocks at Eseriphe Primary School, Ughelli South	10e	10e
416	Provision of Sporting Facilities to Emevor Mix Sec. School Emevor, Isoko North.	10e	10e
417	Construction of Examination Hall at Ginuwa Grammer School, Gbokoda	10e	10e
418	Construction of Dein Model Primary/Secondary School, Agbor	40,000,000	16,000,000
419	Construction of Classroom Blocks for Okuijorogu Primary School, Okuijorogo, Okpe LGA	10e	10e
420	Supplies of Laboratory Equipments to Secondary Schools in Okpe LGA	10e	10e
421	Construction of a Block of Six(6) Classroom at Igbogidi Primary School, Udu LGA	10e	10e
422	Construction of 6 Classroom Block with Toilets at Ododegho-Ughelli	10e	10e
423	Construction of 6 Classroom Block at Zado Secondary School, Oboro	10e	10e
424	Construction of Staff Office at Dunugusu, Ozide Primary School	10e	10e
425	Renovation of Ekiagbodo Primary School, Burutu LGA	10e	10e
426	Renovation of 4 Classroom Block with Toilets at Okpokunu Grammer School, Burutu LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
427	Renovation of 6 Classroom Block at Umukwata Primary School, Ukwuani LGA	10e	10e
428	Renovation of 6 Classroom Block at Tuo Primary School, Tuomo, Burutu LGA	10e	10e
429	Construction of Classroom Blocks/Furnishing of Erhiekevwe Secondary School, Jesse Town	10e	10e
430	Reconstruction of Block of Six(6) Classrooms at Ulogwe-Isumpe Grammar School, Ndokwa West	10e	15,000,000
431	Construction of Six Classroom Blocks at Ugbomro Secondary School, Effurun	10e	10e
432	Construction of 6 Classroom blocks at Ebrumede Secondary School, Ebrumede. Uvwie LGA	10e	10e
433	Construction of Principal's Quarter at Kpakiamia Secondary School, Bomadi LGA	10e	10e
434	Construction of a block of a block of 5 classroom at Olou Primary School, Bomadi	10e	10e
435	Construction of two (2) modernised 6 classrooms block at Ogbovwa Secondary School, Ughelli North L.G.A	10e	10e
436	Furnishing of the new classrooms at Ogbovwa Secondary School, Ughelli North L.G.A with desks and benches	100,000	10e
437	Modernised 6 classrooms block at Orho-Erha S/S Ugono-Orogun, Ughelli North L.G.A	10e	10e
438	Modernised 6 classrooms block at Aragba S/S Aragba-Orogun, Ughelli North L.G.A	10e	10e
439	Construction of Three (3) classrooms block with store and toilets at Emonu Comprehensive High School, Emonu-Orogun Ughelli North Government Area	10e	10e
440	Construction of six (6) classroom block at Ujevwu Secondary School, Ujevwu, Udu LGA	10e	10e
441	Construction of six (6) classroom block at Owrode Mixed Secondary School, Owrode, Udu LGA	10e	10e
442	Construction of six (6) classroom block at Orhuwhorun High School, Orhuwhorun, Udu LGA	10e	10e
443	Fencing & Renovation/equipping Technical workshop at technical College, Issele-Uku	10e	10e
444	Fencing & Renovation/equipping at Umunede Mixed Secondary School, Umunede	10e	10e
445	Supply of Science Laboratory equipment at Umunede Mixed Secondary & Ede Grammar School, Umunede	10e	10e
446	Supply of Desks and Benches to newly built Classroom Blocks In Schools in Warri North	10e	10e
447	Construction of Library/furnishing/Books at Ede Grammar School & Umunede Mixed Secondary School, Umunede	10e	10e
448	Construction of 2nos. 6 Modernized Classroom Block at Westend Secondary School, Asaba	10e	10e
449	Supply of Furniture to Schools in Warri South West Constituency	100,000,000	10e
450	Construction, Renovation and Supply of furniture to Schools in Ukwuani Constituency	100,000,000	10e
451	Construction of Teachers Quarter at Isaba Grammar School, Isaba, Warri South West	10e	10e
452	Reconstruction and Renovation of Classroom Blocks at Iwere College, Koko	10e	10e
453	Development of Schools in Warri South West	100,000,000	10e
454	Construction of Model Secondary School at Atuwatse II Secondary, Ijalla, Warri South	10e	10e
455	Construction/Fencing of Staff Quarters at Tsekelewu Secondary Secondary Schoo, Warri North	10e	10e
456	Reconstruction/Renovation of Classroom Blocks at Okparebe Grammer School, Okparebe, Ughelli South	10e	10e
457	Renovation of Classroom Blocks at Eto Pry School , Ivrogbo-Irri	10e	10e
458	Reconstruction/Renovation/Equipping of Omadino Technical School, Omadino, Warri South	20,000,000	10e
459	Reconstruction/Upgrading of Oshoron Primary School, Egbokodo to Model School, Warri South	10e	10e
460	Construction/Upgrading of Gbaran Grammer School, Opuraza, WSW LGA	10e	10e
461	Supply of Desks and Benches to Ojojo Primary School, Warri South LGA	50,000,000	10e
462	Reconstruction/Renovation of Aragba Primary School, Aragba	10e	10e
463	Construction of 2nos. 6 Modernized Classroom Block at Ebologu Grammer School, Utagba Uno.	10e	10e
464	Construction of Administrative Block/Staff Room at Ebologu Grammer School, Utagba-Uno	10e	20,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: EDUCATION CONTINUED

HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
465	Perimetre Fence at Ebologu Grammer School, Utagba-Uno	10e	10e
466	Perimetre Fence of Obi-Anyima Secondary School, Obi-Anyima, Ika South	10e	10e
467	Perimetre Fence of Adonishaka Secondary School, Adonishaka Ebedei	10e	10e
468	Construction of Six classroom Blocks at Oghara, Agbarha-Otor	10e	10e
469	Construction of Six classroom Blocks at AragbaSecondary School, Aragba-Orogun	10e	10e
470	Renovation of Six Classroom Block at Aka Primary, Ukpede-Aviara/Perimetre Fence of School	10e	10e
471	Renovation of Six Classroom Block at Ezezi Secondary, Ughuoton, Okpe LGA/Perimetre Fence of School	10e	10e
472	Construction of Six Classroom Block at Umolo Olomu Primary School, Ughelli South	10e	10e
473	Renovation of Six Classroom Block/Furnishing of Ometan Primary School, Ughuoton. Okpe LGA	10e	10e
474	Construction of Okpanam Mix Secondary School, Oshimili North	10e	10e
475	Renovation/Rehabilitation of Ukagbe Junior Secondary School, Otefe Ethiopie West LGA	10e	10e
476	Construction of 6 Classroom Block at Urhuaka Secondary School, Mosogar	10e	10e
477	Construction of Examination Hall at Ogbe-ljoh Grammer School, Ogbe-ljoh, WSW	10e	10e
478	Fencing and sandfilling of Agbassa Primary School, Warri	10e	10e
479	Construction of Six classroom Blocks at Agbarha-Otor Primary School, Ughelli South	10e	10e
480	Construction of 2nos. 6 Modernized Classroom Block and Examination Hall at Orerokpe Secondary School.	10e	10e
481	Fencing , Landscapping, Interlocking of School & Provision of Toilet at Atuwatse Secondary School, Warri South	10e	10e
482	Renovation of Classroom Blocks/Construction of Examination Hall at Dondomingos Secondary School, Warri.	10e	10e
483	Construction of Six classroom Blocks at Igwete Primary School, Amai	10e	10e
484	Renovation of Classroom Blocks at Efe Primary School , Orogun Town.	5,000,000	10e
485	Constituency Project	10e	3,100,000,000
486	Construction of Classroom Blocks in the Three senatorial District in the State	10e	10e
487	Development of Schools in the State	250,000,000	400,000,000
488	Development of Schools in Ethiopie West LGA	300,000,000	250,000,000
489	Payment for On-going Projects	200,000,000	500,000,000
490	Renovation of one block of Classroom at Ubeni Primary School, Eziokpor	30,000,000	10e
491	Erehiekevwe Secondary School Jesse - Town, Ethiopie West		50,000,000
492	Afesere Secondary School Ughelli, Ughelli North		50,000,000
493	Elume Grammar School, Sapele		50,000,000
494	Isselegu Primary School Isselegu /fencing, Ndokwa East		50,000,000
495	Agoloma Primary School, Agoloma, Patani		50,000,000
496	Ojomba Primary School Koko, Warri North		50,000,000
497	Emu - Obodeti Ige Commercial School Emu - Obodeti, Ndokwa West		50,000,000
498	Orhowhe Primary School Edojophe, Warri South		50,000,000
499	Abeje Primary School Ugbuwangue, Warri South		50,000,000
500	Infrastructural Development at Evoja Primary School, Oleh		50,000,000
501	Model Primary School (Emein) Obiaruku, Ukwuani		50,000,000
502	Adult Literacy Centre Ekpan, Uvwie		50,000,000
503	Ejeme, Secondary School Ejeme Aniogor, Aniocha South		50,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION CONTINUED
 HEAD : 458A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
504	Egodor Secondary School Egodor, Burutu		50,000,000
505	Orhoakpor Secondary School Orhoakpor, Ethiope East		50,000,000
506	Ogbeni- Anma Secondary School Ogbeni-Ama, Bomadi		50,000,000
507	Ugbokodo Secondary School Ugbokodo, Okpe		50,000,000
508	Ekete Grammar School Ekete, Udu		50,000,000
509	Odiaka Mixed Secondary School Ukwu-Nzu, Aniocha North		50,000,000
510	Omaretsosene Primary School Ogidigben, Warri South West		50,000,000
511	Mgebla Primary School Okpanam, Oshimili North		50,000,000
512	Owanta Secondary School, Ika North East Local Government Area.		50,000,000
513	Renovation/Rehabilitation of Umu Primary School, and Anaza Primary School, Ika South LGA.		50,000,000
514	Construction/furnishing of a Computer Laboratory at Atebo Comprehensive High School, Ekiugbo-Iyede, Isoko North LG		50,000,000
515	Niger Mixed Secondary School, Asaba, Oshimili South LG		50,000,000
516	Onicha Ugbo Mixed Gramm. School, Onicha Ugbo, Aniocha North		40,000,000
517	Ewulu Mixed Gramm. School, Ewulu, Aniocha South		40,000,000
518	Oko Secondary School, Oko, Oshimili South		40,000,000
519	Abavo Girls Secondary School, Abavo, Ika South		40,000,000
520	Community Secondary School, Ogbolo, Ogume,Ndokwa West		40,000,000
521	Oviri-Olomu Secondary School, Oviri-Olomu, Ughelli South		40,000,000
522	Oghareki Secondary School, Oghareki		40,000,000
523	Oha Secondary School, Oha, Okpe		40,000,000
524	Orhoakpor Secondary School, Orhoakpor, Ethiope East		40,000,000
525	Ute Okpu Grammar School, Ute Okpu, Ika North-East		40,000,000
526	Dore Numa College, Warri, Warri South		40,000,000
527	Ubeji Grammer, Warri, Warri South		40,000,000
528	Ejaife Primary School, Okpara Inland, Ethiope East		40,000,000
529	Akugbene Grammar School, Akugbene, Bomadi		40,000,000
530	Bulu-Angiama Secondary School, Bulu Anigiama, Patani		40,000,000
531	Gbesa Memorial Grammar School, Ojobo, Burutu		40,000,000
532	Ogo Etua Primary School, Ogo Etua, Ndokwa West		40,000,000
533	Mereje Secondary School, Mereje, Okpe LGA.		40,000,000
534	Construction/Renovation/Rehabilitation of Sokebolou Secondary School, Burutu, Burutu LG		40,000,000
535	Atebo Comprehensive High School, Ekiugbo-Iyede, Isoko North LG		40,000,000
536	Payment for on-going Constituency Project		1,000,000,000
537	Renovationof Six(6) Classroom block and Supply of Secondary School Desk in the State.		350,000,000
538	Eduvie Primary School, Okpara		80,000,000
539	Ogbon College, Otorhere, Olomu		120,000,000
540	Owa-Alero Secondary School		120,000,000
542	Renovation of Classrooms in Umiaighwa Secondary School, Oria Abraka, Ethiope East		57,400,000
543	Renovation of Schools around Delta State		50,000,000
544	Fencing of Osubi Primary School, Osubi		50,000,000
	Total	8,929,224,198	13,390,700,000

ACCOUNTING OFFICER:
 HEAD 458A-: PERMANENT SECRETARY (MINISTRY OF BASIC & SECONDARY EDUCATION.)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION
 HEAD : 458B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF HIGHER EDUCATION		10e
1	Development of Special Education in the State	2,000,000	10e
2	Construction of Faculty of Management Sciences at Delsu, Anwai Campus	10e	10e
3	Institute of Continuing Education	120,000,000	10e
4	State Library Board	20,000,000	10e
	(i) Library Development in the State	230,000,000	26,000,000
	(ii) Establishment of Library at Ubulu-Okiti	10e	10e
	(iii) Establishment of Library at Onicha-Ugbo	10e	10e
	(iv) Establishment of Library at Owa-Alero	10e	10e
	(v) Establishment of Library at Ute-Okpu	10e	10e
	(vi) Establishment of Library at Kokori	10e	10e
	(vii) Establishment of Library at Asaba and Sapele	200,000,000	150,000,000
	(viii) Renovation of Public Library at Ibusa	10e	10e
	(ix) Establishment of Library at Mereje	10e	10e
	(x) Procurement of Modern Equipment for Workshops/ Laboratories at Delta State Polytechnic, Otefe-Oghara & Ozoro	5,000,000	10e
5	(i) College of Education, Agbor	10,000,000	10e
	(ii) College of Education, Warri	10,000,000	10e
	(iii) Accreditation of Courses at Colleges of Education, Agbor & warri	10,000,000	10e
6	Delta State University, Abraka with Campuses at Asaba & Oleh	30,000,000	10e
	(i) Construction of Lecture Hall at Delsu, Oleh Campus	20,000,000	10e
	(ii) The 4 New Polytechnics (Capital Grants)	10e	10e
7	Accreditation of Courses at Delta State University	20,000,000	10e
	(i) Accreditation of Courses at the 4 New Polytechnics	10e	10e
8	Delta State University Law Library	10e	10e
9	National Open University of Nigeria	2,000,000	10e
10	Delta State Polytechnic, Ozoro	5,000,000	10e
	i Accreditation of Courses at Polytechnics/College of Physical Education	20,000,000	10e
	ii Construction of Workshop and Laboratories at the Polytechnics/ College of Physical Education	20,000,000	10e
	iii Delta State Polytechnic, Ogwashi-uku	10,000,000	10e
	iv Delta State Polytechnic, Otefe-Oghara	10,000,000	10e
	v College of Physical Education, Mosogar	10,000,000	10e
	vi Payment of outstanding DSHEP Debts	10,000,000	10e
11	Construction of Faculty of Engineering, Oleh campus	150,000,000	100,000,000
	(i) Improvement of Educational Services in Tertiary Institutions	2,000,000	10e
	(ii) Development/Improvement of Libraries in Educ. Institutions	10e	10e
	(iii) Construction of Multi-purpose lecture theatre at DELSU, Abraka	10,000,000	10e
12	Development of Website for Tertiary Institutions/Ministry of Higher Education	30,000,000	10e
13	Construction of Faculty of Science Delsu	200,000,000	10e
14	Construction of Modern Hostels in High Institutions	10e	10e
15	Supply of Computers to Tertiary Institutions/Ministry of Higher Education	20,000,000	10e
16	Provision of public library and equipment in Abraka	10e	10e
17	Rehabilitation of Male & Female Hostels at Delsu	10e	10e
18	Construction of water recycling fish farm in faculty of Agriculture, Delsu Anwai	613,827	10e
19	State Scholarship Board	10,000,000	10e
20	Fencing of DELSU, Anwai Campus	10,000,000	10e
21	Development of Polytechnics	10e	324,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: EDUCATION CONTINUED
 HEAD : 458B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
22	Construction of Faculty of Environment Science (Asaba Campus)	20,000,000	10e
23	Construction of Provost and Registrar's Quarters, COE, Agbor	20,000,000	10e
24	Construction of Administrative Block, College of Physical Education, Mosogar	10e	10e
25	Purchase of vehicles for the Ministry of Higher Education	10e	10e
26	Database for Ministry of Higher Education	8,000,000	10e
27	Printing of Certificates in Tertiary Institutions	10e	10e
28	Construction of Staff Offices/ Lecture Halls at Delta State Polytechnic, Ogwashi-Uku	50,000,000	10e
29	Construction of Wood and Metal Workshops at COE, Warri	30,000,000	10e
30	Construction of Wood and Metal Workshops at COE, Warri	30,000,000	10e
31	Construction of Auditorium at College of Education, Agbor	100,000,000	10e
32	Construction of Multi-Purpose Lecture Hall at Polytechnics/COPE	20,000,000	10e
33	Construction of Internal Roads at COE, Warri	5,000,000	10e
34	Construction of Male Hostel at DELSU, Anwai Campus	5,000,000	10e
35	Construction/Equipping of Health Clinic in Tertiary Institutions	20,000,000	10e
36	Construction of Administrative Building (Senate Building) at DELSU, Abraka Main Campus	500,000,000	600,000,000
37	Establishment of Four (4) New Polytechnics in the State	10e	10e
	(i) Establishment of University of Science & Technology, Abigborodo	10e	10e
38	Construction/Equipping of ICT Centre at College of Education, Warri.	10e	10e
39	Construction of Institute of Continuing Education Complex, Patani	10e	10e
40	Construction of Institute of Continuing Education Complex, Orerokpe	10e	10e
41	Construction of Institute of Continuing Education Complex, Eku	10e	10e
42	Auditorium at Ogwashi-Uku Polytechnic	50,000,000	10e
43	Auditorium at Ozoro Polytechnic	50,000,000	10e
44	Auditorium at College of Education, Warri	10e	10e
45	Construction of Clinic at Faculty of Law Campus, Oleh & Anwai Campus, Asaba.	20,000,000	10e
46	Construction of ICE Centre at Koko, Warri North	10e	10e
47	Construction of Convocation Arena at Delsu, Abraka	10e	10e
48	Renovation of Classroom Blocks/Toilets at I.C.E. Warri.	10e	10e
49	Construction of ICE Centre at Egini, Udu LGA	10e	10e
50	Construction of ICE Centre at Opuraza with Staff Quarters, WSW	10e	10e
51	Construction/Renovation of Classroom Blocks at ICE, Sapele	10e	10e
52	Completion of Faculty of Law Building, Oleh	100,000,000	50,000,000
53	Construction of School of Environmental Studies Complex, Delta State Polytechnic, Otefe-Oghara	10e	10e
54	Critical Improvement of Water Supply at COE, Ogwashi Uku/Water Treatment	10e	10e
55	Critical Improvement of Water Supply at COE Warri/Water Treatment	10e	10e
56	Critical Improvement of Water Supply at Ozoro Polytechnic/Water Treatment	10e	10e
57	Construction of Lecture Hall, COE Agbor.	10e	10e
58	Renovation of Playing Courts at Delsu, Anwai Campus	7,500,000	10e
59	Renovation of Playing Courts at Delsu, Abraka Campus	10,000,000	10e
60	Renovation of Playing Courts at Delsu, Oleh Campus	7,500,000	10e
61	Renovation of Playing Courts at NYSC Orientation Camp	10e	10e
62	Establishment of College of Agriculture at Owhelogbo, Isoko North	10e	10e
63	Complete Renovation/Upgrading/Equipping of Warri Library	10e	10e
64	Perimetre fencing of Delta State Polytechnic, Ogwashi-Uku, Ozoro & Otefe-Oghara	15,000,000	10e
65	Perimetre fencing of College of Physical Education, Mosogar	10,000,000	10e
66	Confort Ibori Memorial Girls Hostel, College of Physical Education, Mosogar	50,000,000	50,000,000
	(i) Indoor Sports Hall	100,000,000	50,000,000
67	Construction of Workshop at Delta State Polytechnic, Ozoro		40,000,000
	SUBTOTAL	2,424,613,827	1,390,000,000
	Total	11,353,838,025	14,780,700,000

ACCOUNTING OFFICER:
 HEAD 458B:- PERMANENT SECRETARY (MINISTRY OF HIGHER EDUCATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Renovation and completion of Primary Health Care Centres	470,000,000	400,000,000
2	Diseases Control	26,000,000	30,000,000
	(i) HIV/Aids Programme Development Project (including SACA)	100,000,000	100,000,000
3	Delta State Contributory Health Commission	1,000,000,000	1,200,000,000
4	Renovation/expansion of Existing Hospitals	287,106,304	650,000,000
5	Construction of new hospitals and completion of on-going Hospitals	76,251,897	50,000,000
6	Furnishing and Office Equipment of Health Facilities in the State	6,379,087	10e
7	Provision of Medical Equipment for Hospitals & Health Institution	100,000,000	200,000,000
8	Essential Drug Project	5,000,000	10e
9	Health Services Research and Health Statistical Information	5,000,000	5,000,000
10	Maintenance of Hospitals Equipment	30,000,000	80,000,000
11	Promotion of Traditional Medicine	5,000,000	10e
12	Development of other Health Institutions - School of Nursing Warri, Agbor etc.	217,178,227	300,000,000
13	Construction and equipping of Secretariat Staff Clinic	5,000,000	5,000,000
14	Rehabilitation, Renovation and up-grading of Health Institutions in Delta State	10e	10e
15	Equipping of Newly Completed Hospitals and Health Centres	10e	10e
16	Primary Health Care Centres in Oil Producing Area	10e	10e
17	State Primary Health Care Development Agency	5,000,000	25,000,000
18	Cottage Hospital in Aviara	10e	10e
19	Cottage Hospital Mereje/Construction of two (2) additional wards	10e	10e
20	Development of School of Health Technology, Ufuoma, Ughelli	47,000,000	50,000,000
21	Construction of Delta State Specialist Hospital, Oghara	300,000,000	100,000,000
	(i) Construction of Kidney/Dialysis Centre at Specialist Hospital, Oghara	10e	10e
	(ii) Delta State Specialist Hospital Library, Oghara	150,000,000	10e
	(iii) Equipping of Delta State Specialist Hospital, Oghara		200,000,000
22	Completion of on-going Health Care Centres	10e	10e
23	Omosomo Health Centre	10e	10e
24	Fencing of Orere Ewu Health Centre	30,000,000	25,000,000
25	Construction of Bateren Pry. Health Centre	10e	10e
26	Construction of Koloware Health Centre	10e	10e
27	Fencing of Ndemili Cottage Hospital	10e	10e
28	Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	200,000,000	300,000,000
29	Uduophori Comprehensive Health Centre, Uduophori, Patani L.G.A	10e	10e
30	Comprehensive Health Centre, Oko-Ogbele	10e	10e
31	Supply of 12000 Nos. Mama Kits to Health Centres in the State	50,000,000	50,000,000
32	Rehabilitation/ Supply of Medical Equipments at Opuraza Health Center, Warri S. W	10e	10e
33	Okwovwori Amukpe Comprehensive Health Centre	10e	10e
34	Construction/Equipping of accident and emergency units in Central Hospitals, Warri, Agbor and Ughelli	3,481,015	10e
35	Owa-Alero Health Centre	10e	10e
36	Perimeter Fence at Comprehensive Health Centre, Igbodo, Ika NE	10e	10e
37	Umeh Comprehensive Health Centre	26,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
SUBSECTOR: HEALTH
HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
38	Adonte Primary Health Care Centre	10e	10e
39	Upgrading of Abavo Primary Health Care Centre to Cottage Hospital/ Supply of Medical Equipments	244,382,083	10e
40	Doctors Quarters Ozoro Hospital	10e	10e
41	Construction of Maternity ward and Staff quarters at Government Hospital Ofagbe	10e	10e
42	Land- Scapping/ Installation of interlocking Stones at the Mortuary Department & supply of Ambulance Van to Govt. Hospital Ugbewwe, Jesse	10e	10e
43	Establishment of Comprehensive Health Centre and construction/fencing of staff quates, laboratory, Mortuary and purchase and supply of Ambulance at Eghogho in Egbo-Kokori	10e	10e
44	Establishment of Comprehensive Health Centre and provision of medical equipment at Obotebe	10e	10e
45	Fencing of Ewu cottage Hospital	10e	10e
46	Construction of Comprehensive Health Centre at Arhagba-Okpe	10e	10e
47	Completion of Government hospital Agbor, Aladima	10e	10e
48	Onya Health Centre, Ndokwa East	10e	10e
49	Primary Health Centre at Ifiekporo and Orugbo Community in Warri South	10e	10e
50	Emergency Response System/Procurement and Installation of Radio communication equipment for all Central/General Hospitals in the state	5,000,000	10,000,000
51	Construction of Maternity ward, Labour Room & Nurses at Primary Health Centre, Abraka	10e	10e
52	Supply of medical equipment in Ekpan.	10e	10e
53	Comprehensive Health Centre, Kpakiama	10e	10e
54	Health Centre at Ovade Oghara/Ikwehwu	10e	10e
55	Fencing of Primary Health Centre, Oboro, Burutu LGA	10e	10e
56	Establishment of Public Health Laboratory, Anti-Retroviral Treatment Centres/Implementation of HIV/AIDS & TB Services	15,053,920	10e
57	Establishment of Haemodialysis Centre	10e	10e
58	Supply of Equipment for Ugborikoko Comprehensive Health Centre	10e	10e
59	Renovation of Government Hospital, Ojobo, Burutu LGA	3,797,033	10e
60	Construction of two (2) additional wards at Comprehensive Health Centre at Amoukpokpo in Okpe LGA	10e	10e
61	Primary Health Centre, Olobe	10e	10e
62	Renovation of staff quarters, Koko General Hospital	10e	10e
63	Provision of Medical Equipment for Health Centres and other health institutions in Ika North East	10e	10e
64	Health Centre at Edjeba Community	10e	10e
65	Supply of medical equipment to health institutions in Sapele LGA	10e	10e
66	Fencing,Landscapping/Construction of doctors and matrons quates, and equipping of comprehensive health centres at Onicha-Olona	10e	10e
67	State School of Nursing, Owhelogbo	10e	10e
68	Construction of Primary Health Centre Ogodor, Aniocha North	10e	10e
69	Provision of Medical Equipment and fencing of the Primary Health Centres at Okere- Urhobo-Edjeba	10e	10e
70	Hospitals Management Board	24,405,769	20,000,000
71	Reproductive Health Programme and Rural Health Scheme	5,000,000	10e
72	Expansion of PHC Centre at Adagbrassa-Ugolo to a Comprehensive Health Care Centre	20,000,000	10e
73	Provision of medical equipment for Health Centres and other Health institutions in Koko General Hospital	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
74	Provision of medical equipment for Health Centres and other Health institutions in Bulu-Angiama Primary Health Centre	10e	10e
75	Provision of medical equipment for Health Centres and other Health institutions in Ughelli South	10e	10e
76	Provision of medical equipment for Health Centres and other Health institutions in Ndokwa West	10e	10e
77	Provision of medical equipment for Health Centres and other Health institutions in Oshimili-North Primary Health Centre	10e	10e
78	Ujode Health Centre Ujode	10e	10e
79	Primary Health Care Centre at Okpara Water-Side and Otumara	10e	10e
80	Provision of medical equipment for Health Centres and other Health institutions in Oshimili-South Primary Health Centre	7,500,000	10e
81	Supply of medical equipment to health institutions in Isoko-North LGA	10e	10e
82	Fencing of Ute-Okpu Health Centre (Including Supply of Generator and Landscapping)	10e	10e
83	Frukama and Asrah Health Centre	25,000,000	20,000,000
84	Primary Health Centre at Ikpisan, Warri south	10e	10e
85	Renovation and supply of medical equipment at Pessu, Bowen and Ajamimogha Primary Health Care Centre	10e	10e
86	Construction of Comprehensive Health Centre Okwabude	10e	10e
87	Construction of a mortuary for Ibusa General Hospital	10e	10e
	(i) Construction/Equipping of a Mortuary for Koko General Hospital	10e	10e
88	Provision and supply of medical equipment & Drugs to health centres Ethiope East L.G.A	10e	10e
89	Expansion of Primary Health Care to a Comprehensive Health Care Centre Aghalokpe	10e	10e
90	Construction of 2 Bedroom Staff Quarters at Health Centre, Ute-Okpu	10e	10e
91	Constructio of maternity ward at Emevor Health Centre, Isoko North L.G.A	10e	10e
92	Maternity Centre at Ugbakele, Mosogar	10e	10e
93	Health Centre at Oleri Town, Udu L.G.A	10e	10e
94	Construction of Asaba Central Hospital	300,000,000	1,200,000,000
95	Establishment of Comprehensive Health Centre at Atiwor Jesse	10e	10e
96	Central Hospital, Isiakolo	7,707,263	10e
97	Health Centre at Mosogar Town/Ugbakele, Mosogar	10e	10e
98	Fencing of Pry. Health Centre, Okunzu	10e	10e
99	Construction of Primary Health centre, Uwherun, Ughelli North L.G.A	10e	10e
100	Completion of abandoned General hospital, Agbarha-Otor, Ughelli North L.G.A	10e	10e
101	Azagba Comprehensive Health Centre, Ogwashi-Uku	10e	10e
102	Primary Health Centre, Okuredafe	5,000,000	10e
103	Comprehensive Health Care Centre in Oviorie	10e	10e
104	Ejenesan-Jesse Primary Health Centre	10e	10e
105	Primary Health Centre in Umeghe-Abraka	10e	10e
106	Primary Health Care Centre at Orhomuru-orogun	10e	10e
107	Perimeter fencing of Orhoakpo Health Centre, Orhoakpo Ethiope East L.G.A	10e	10e
108	Construction of Comprehensive Health centre, Oki Village Ika South	10e	10e
109	Comprehensive Health Centre, Ode-Itsekiri & Gbokoda	10e	10e
110	Reconstruction & Building of PHC Centres at Kolo-Kolo/Tisun, Warri North	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
111	Emergency Response Team	25,000,000	10e
112	Solar Power in the Central Hospitals	10,000,000	10e
113	Supply of Medical Equipments to Health Centers in Warri South II	10e	10e
114	Supply of Medical equipment to General Hospital, Orerokpe & PHC Centers at Amuokpokpo	7,500,000	10e
115	Supply of Medical equipment to General Hospital, Burutu	10e	10e
116	Completion of Primary Health Centers at Emonu- Orogun, Ughelli North	10e	10e
117	Construction of fence/Gate House with surrounding Ligth systemat the Cottage Hospital at Azouwa- Abavo	10e	10e
118	Supply of Medical Equipment to Health Centers in Warri South I Constituency	10e	10e
119	Fencing/ Landscaping and Equipping of Comprehensive Health Center, Ubulu- Uku	10e	10e
120	Supply of Drugs and Hospital Equipments to Health Centers in Warri North	10e	10e
121	Purchase of Medical Equipments for (12) Primary Health Centers in Ukwuani L.G.A	10e	10e
122	Orere Primary Health Center Orere, Warri south West	10e	10e
123	Ogbolokposo Primary Health Center, Uwvie L.G.A	10e	10e
124	Provision of Medical Oxygen & Comprehensive Reticulationof Wards & Operating Theaters in Sapele General Hospital.	10e	10e
	(i) Provision of Medical Oxygen at Central Hospital, Agbor	10e	10e
	(ii) Provision of Medical Oxygen at Central Hospital, Ughelli	10e	10e
125	Primary Health Center, Omadino	10e	10e
126	Renovation of Illah Community Health Center, Illah	10e	10e
127	Supply of Hospital Equipment at Ojobo General, Hospital	10e	10e
128	Construction of Primary Health Center, Ebrohimi, Warri North	10e	10e
129	Renovation/Supply of Medical Equipment at Primary Health Center Ogume, Ndokwa East	10e	10e
130	Renovation/Supply of Medical Equipment at Primary Health Center , Otor- Owhe, Isoko North	10e	10e
131	Supply of Medical Equipments at Olobe Health Center, Warri S.W	10e	10e
132	Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	72,941,786	73,000,000
133	Construction of Comprehensive Health centre in Issele Azagba Aniocha North LGA. (Including, fencing, landscaping)	10e	10e
134	Renovation/Upgrade of Medical Equipments and supply of Utility Van to Umunede General Hospital, Umunede Town. Ika North East.	10e	10e
135	Renovation and Upgrading of Medical equipments at Umutu General Hospital Ukwuani LGA.	10e	10e
136	Upgrade of Medical Equipments and Supply of Utility Van to the Government Hospital Ibusa. Oshimili North LGA.	10e	10e
137	Building of Doctors Quarters, upgrade of Medical Equipments, supply of Generator to Issele-Uku General Hospital.	10e	10e
138	Upgrading of Medical equipments and Construction of Staff Quarters & Emergency Ward at Ogwashi Uku General Hospital. Aniocha South LGA.	10e	10e
139	Fencing and Upgrading of Medical Equipments in Ogbe Obi Health Centre, Abavo Central. Ika South LGA.	10e	10e
140	Comprehensive Health Centre at Bobogbene-Ayakoromo	10e	10e
141	Construction of Staff Quarters at Federal Health Centre at Torugbene	10e	10e
142	Building of Nurses Quarters and supply of Ambulance and Generator set to Aviara General Hospital, Isoko south.	10e	10e
143	Building of Nurses Quarters at Idheze Health Centre, Isoko South LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
144	Supply of hospital equipments to Patani General Hospital and Health Centres in Patani LGA.	10e	10e
145	Provision of Generator at Owhelegbo General Hospital, Isoko North LGA	10e	10e
146	Construction of Health Centre at Ogedegbe area in Warri South	10e	10e
147	Construction of Health Centre at Oteghele Community in Warri South	10e	10e
148	Sand filling and interlocking tiles of the entire Koko General Hospital Koko	10e	10e
149	Construction of Health Centre at Opuama Community	10e	10e
150	Fencing of the General Hospital Ogbe Ijoh	10e	10e
151	Construction of Health Centre in Kantu in Warri South West LGA	10e	10e
152	Construction of Health Centre at Atigwo, Ethiope West LGA.	10e	10e
153	Construction of Primary Health Centre (PHC) Akpobonu, Ethiope West LGA.	10e	10e
154	Completion of General Hospital at Isiokolo, Ethiope East LGA.	10e	10e
155	Construction of Primary Health Centre at Ohore, Uvwie LGA.	10e	10e
156	Construction of Health Centre at Ekpan, Uvwie LGA.	10e	10e
157	Renovation of General Hospital at Ororokpe, Okpe LGA.	10e	10e
158	Renovation and Equipping of Hospital at Adagbrassa, Elume. Sapele LGA.	10e	10e
159	Construction of Primary Health Centre at Iwhre Nene, Ughelli North LGA.	10e	35,000,000
160	Construction of Primary Health Care at Oghior Community, Udu LGA.	10e	10e
161	Completion of Udu General Hospital, Udu LGA.	10e	10e
162	Supply of equipment for Specialist Hospitals at Warri, Sapele, Ughelli and Agbor	10e	10e
163	Defibrillators to hospitals in the State	10e	50,000,000
164	Upgrading of General Hospital, Oleh to Specialist Hospital	10e	10e
165	Supply of Medical Waste incinerators to Hospitals and Health Centres	39,000,000	10e
166	Construction of Health Centre at Amaì	10e	10e
167	Construction of 100 Seater Auditorium at School of Health Tech,Ufuoma,Ughelli	10e	10e
168	Construction of Urhuoka Modern Health Centre/Supply of Medical Equipments, Urhuoka-Abraka	10e	10e
169	Construction of Health Centre at Edegbrode, Sapele LGA	10e	10e
170	Cottage Hospital, Ogidigben	10e	182,019,713
171	Supply of medical equipment to health centres in Ethiope East L.G.A	10e	10e
172	Construction of Maternity/Health Centre Otibio- Owhe	10e	20,000,000
173	Supply of Medical Equipment to General Hospital,Orerokpe	10e	10e
174	Supply of Medical Equipment to Warri Central Hospital, Warri	10e	10e
175	Provision of Water at Government Hospital, Ubulu-Uku	10e	10e
176	Provision of Medical Equipment for Health Centres in Udu LGA	10e	10e
177	Supply of Instructment Trolleys to Hospitals in the State	10e	40,000,000
178	Construction of Modern Health Centre at Edegrode Elume	10e	10e
179	Construction of Female Ward at Cottage Hospital Etua-Etiti,Ndokwa West	10e	10e
180	Refurnishing/Re-equipping of Koko General Hospital, Koko	10e	10e
181	Supply of Medical Equipment to Ogwashi-Uku Central Hospital	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
182	Supply of Medical Equipment to Ohore Health Centre, Uvwie	10e	10e
183	Construction of Health Centre at Ugborit seduwa, Warri South	10e	10e
184	Comprehensive Pry. Health Centre at Ajimele, Sapele LGA	10e	10e
185	Supply of Suture and Dressing Packs for Hospitals in the State.	10e	30,000,000
186	Supply of Medical Equipment to Oghara Central Hospital	10e	10e
187	Construction Pry. Health Centre at Kokodiagbene, WSW	10e	10e
188	Supply of Medical Equipments to Utagba-Ogbe General Hospital	10e	10e
189	Complete Renovation/Provision of Medical Equipments at Oginibo Health, Ughelli South	10e	10e
190	Supply of Medical Equipment to Olley Central Hospital	10e	10e
191	Supply of Medical Equipment to Sapele Central Hospital	10e	10e
192	Renovation of Sapele General Hospital	10e	10e
193	Ugborikoko Primary. Health Centre	10e	10e
194	Installation of Therapeutic Steam Bath at Legislators Village	10e	10e
195	Cnstruction of PHC/Doctors/Nurses Quarter, Generator House at Iwhrekan, Ughelli	10e	10e
196	Erovie Community Health Centre, Ozoro	10e	10e
197	Construction Pry. Health Centre at Aja-ojigwo	10e	10e
198	Supply of Medical Equipment to General Hospital, Obiaruku	10e	10e
199	Supply of Medical Equipment to Pry. Health Centre in Burutu LGA	10e	10e
200	Procurement of 20nos. Clover Blood Glucose measuring machine in Government Hospitals	10e	10e
201	Construction of health centre at Ajaoguoyibo, Okpe LGA	10e	10e
202	Supply of Medical Equipment to Okwe General Hospital, Okwe	7,500,000	10e
203	Provision of Project Vehicles for Primary Health Centres in Oshimilli South	10e	10e
	(i) Provision of Project Monitoring vehicles for the Ministry of Health	10e	10e
204	Construction Pry. Health Centre at Isieke/Ugbomanta, Asaba	10e	10e
205	Rehabilitation of Comprehensive Health Centre, Oko-Ogbele	10e	10e
206	Construction of primary health center at Ijomi-Oghara	10e	10e
207	Comprehensive Pry. Health Centre at Ovwor-Olomu, Ughelli South	10e	10e
208	Construction of Staff Quarters at Comprehensive Health Care Center, Aghalokpe	10e	10e
209	Supply of Laboratory Equipments to Government Hospital, Agbor-Alidinma	10e	10e
210	Equipping of Government Hospitals & Health Centers in Aniocha South	10e	10e
211	Construction Pry. Health Centre at Ajagbodudu, Warri North	10e	10e
212	Supply of Medical Equipments to Pry. Health Center, Igbodo, Ika North East	10e	10e
213	Supply of Medical Equipments to Pry. Health Center, Alizomo, Ika South	10e	10e
214	Supply of Medical Equipments to Pry. Health Center, Gbolokposu, Uvwie LGA	10e	10e
215	Supply of Medical Equipments to Health Centres in Oshimilli North	10e	10e
216	Construction of Doctors & Nurses Quarters at Orere, WSW	10e	10e
217	Construction of Emergency Ward for Patani General Hospital, Patani	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
218	Completion of the Blockwall Perimeter fencing and Upgrading of Medical Equipments at Onicha-Uku General Hospital	10e	10e
219	Renovation of Esama Pry. Health Centre, Esama, Bomadi LGA	10e	10e
220	Rehabilitation of Primary Health Center, Umuaja, Ukwuani LGA	10e	10e
221	Construction of Pry. Health Center, Madangho, WSW	10e	10e
222	Supply of 100KVA Sound Proof Generating Set to Ogbe-Ijoh Health Center	10e	10e
223	Supply of 100KVA Sound Proof Generating Set to Oपुरaza Pry. Health Center	10e	10e
224	Construction Pry. Health Centre at Orugbo, Warri South	10e	10e
225	Supply of Ambulance to Ogbe-Ijoh Health Center	10e	10e
226	Construction of Primary Health Centre, Ogheye, Warri North	10e	10e
227	Reconstruction & Building of PHC Centre Obonteghoreda, Warri North	10e	10e
228	Supply of Medical Equipments to Pry. Health Center, Ekakpamre, Ughelli South	10e	10e
229	Supply of Medical Equipments to Pry. Health Center, Bulu Angiama, Patani	10e	10e
230	Supply of Medical Equipments to Pry. Health Centres in Ndokwa West	10e	10e
231	Fencing of Udomi-Abavo PHC centre, and supply/installation of generator set/Equipping, Udomi-Abavo	50,000,000	10e
232	Supply of hospital equipment to Edegbrode modern health centre Edegbrede Elume, Sapele Iga	9,000,000	10e
233	Supply of hospital equipment to Government hospital in Ethiope West	10e	10e
234	Supply of medical equipment to hospitals, comprehensive health centres in Ethiope East LGA	10e	10e
235	Supply of medical laboratory equipment to hospitals & health institutions in Ethiope East LGA	10e	10e
236	Construction of Cottage Hospital and Doctors/Nurses quarters at the Ogheye Floating Market, Warri North LGA.	10e	10e
237	Construction Doctors & Nurses quarter at Ofagbe General Hospital, Isoko North	10e	10e
238	Construction of Primary Health at Okuedafe/Agbonrholo	10e	10e
239	Construction of Comprehensive Health Centre at Jeddo	10e	10e
240	Construction of Primary Health at Oginibo, Ughelli South	10e	10e
241	Supply of medical Equipments/Furnitures to Orere Pry. Health Centre, WSW	10e	10e
242	Construction of Primary Health Centre at Ogbo-Odogwa, Ogume, Ndokwa West	10e	10e
243	Construction of Trauma Centre, Agbor Central Hospital	400,000,000	400,000,000
244	Renovation/Expansion of Pry. Health Care Centre at Ughonton	10e	10e
245	Supply of Medical Equipments to General Hospital Abraka & Government Hospital Eku	10e	10e
246	Supply of Drugs & Medical Equipments to Ogbe-Ijoh, General Hospital	10e	10e
247	Maternal and Childcare Centre, Warri & Ekpan	245,339,800	10e
248	Renovation/Equipment at Primary Health Centre, Oha, Okpe LGA	10e	10e
249	Construction Pry. Health Centre/Supply of Medical Equipments at Ekuobodo, Ethiops West	10e	10e
250	Rehabilitation/Supply hospital Equipment at Omadino PHC, Warri South	10e	10e
251	Renovation of Doctors & Staff Quarters at the General Hospital, Obiaruku	10e	10e
252	Comprehensive Reticulation of Wards and Operating Theatres in Warri,Ughelli and Agbor General Hospitals	10e	10e
253	Construction of Primary Health Centre at Otumara Community, WSW	10e	10e
254	Construction of Primary Health Centre at Aririgbene Community, Egbema, Warri North	10e	10e
255	Supply of 8,000 nos. White Sheets with printed logo to Govt. Hospitals in Delta State	10e	10e
256	Construction of Cottage Hospital, Mereje.	10e	10e
257	Supply of Medical Equipment to Primary Health Centre, Kpakiama	10e	10e
258	Supply of Medical Equipments (espaciallyr Kidney Dialysis Machines) to all General Hostital in the State	10e	10e
259	Renovation of Utagba-Ogbe General Hospital, Ndokwa West.	10e	10e
260	Delta State Mobile Clinics	10e	10e
261	Fencing and Interlocking of Koko Primary Health Centre	10e	10e
262	Construction of primary Health at Ibada-Elume.	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: HEALTH
 HEAD : 459

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
263	Construction Pry. Health Centre at Okorodafe/Agbonrhoro , Ethiopse East LGA	10e	10e
264	Supply of Hospital equipment to Government Hospital in Ukwuani LGA	10e	10e
265	Construction of Clinic at Delta State Polytechnic Ogwashi-Uku	10e	10e
266	Construction of Primary Health Centre at Isaba, Warri South West	10e	10e
267	Procurement of medical Equipment for Six Primary Health Care Centres in Aniocha North	10e	10e
268	Reno/Completion of Doctors Quarters within the Central Hospital, Sapele	10e	10e
269	Provision of Six(6) nos. Clover Blood Glucose Measuring Machine in Delta State Hospital.	10e	10e
270	Supply of Medical Equipment for Health Centres in Warri South West LGA	10e	10e
271	Procurement of MVA Kits for Emergency Reponse to Maternity and Child Mortality	10e	10e
272	Health Monitoring of General Hospitals/Central Logistics Biometric Health System	10e	10e
273	Construction of Primary Health Centre at Ogbedigbo-Afor, Ndokwa East.	10e	10e
274	Fencing/Landscapping of Primary Health Centre in Torugbene, Burutu LGA	10e	10e
275	Supply of 250 nos. Drip Stands to Hospitals in Delta State	70,000,000	10,000,000
276	Construction of Health Centre/Doctors& Nurses Quarters at Aja-Ojigwo(Enaso), Sapele LGA	10e	10e
277	Fencing of Onicha-Olona Pry. Health Care Centre	10e	10e
278	Cardio-Renal Centre, Warri	10e	10e
279	Construction of Cottage Hospital at Ode-Itsekiri	10e	10e
280	Construction of Primary Health Centre at Ajiaba, Warri South	10e	10e
281	Rehabilitation of Forcados General Hospital, Burutu LGA	10e	10e
282	Free Maternal Health Care	300,000,000	200,000,000
283	Under 5 Child Health Care Programme	400,000,000	400,000,000
284	Supply of Medical Equipment Omadino to Cottage Hospital.	10e	10e
285	Construction of Anti-Natal Clinic at Central Hospital, Sapele	10e	10e
286	Supply of Digital X-Ray Machines to Warri General Hospital, Waiir South	10e	10e
287	Solar Power for Rural Hospitals	250,000,000	250,000,000
288	Construction, Landscaping and Equipping of Accident and Emergency Ward in Patani General Hospital	100,000,000	100,000,000
289	Rehabilitation of General Hospital, Bomadi and Cottage Hospital, Oqriagbene		160,000,000
290	Rehabilitation of Central Hospital, Kwale		120,000,000
	TOTAL	5,793,524,184	7,090,019,713

ACCOUNTING OFFICER:
 HEAD 459-: PERMANENT SECRETARY (MINISTRY OF HEALTH)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: INFORMATION
 HEAD: 460A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Government Printing Press	25,000,000	25,000,000
2	Purchase of film production equipment	5,000,000	10e
3	Upgrading/maintenance of photo-colour lab and purchase of photographic material	9,000,000	10e
4	Purchase of Public Address Equipment	10,000,000	10,000,000
5	Purchase/maintenance of computers	10,000,000	10,000,000
6	Purchase /Installation of sound equipment at Headquarters, High Courts and Local Government Areas.	10e	10e
7	Purchase of information gathering equipment etc	20,000,000	10e
8	Construction/maintenance of existing Information Bill Boards at strategic boundary points in the state	5,000,000	10e
9	Construction of Building for NTA Station/Other Stations	10e	10e
10	Purchase/installation of 50KVA Gen. Set	10e	10e
11	Renovation of Information Headquarters/Field offices in LGA Hqtrs	25,000,000	10e
12	Purchase/maintenance of Outside Broadcating Van (OBV) for DBS Warri and Asaba	10e	10e
13	DELTA BROADCASTING SERVICE, ASABA (Purchase & Supply of Radio Equipment and Utility vehicles/Cars for Naso we Siam)	10e	10e
14	DELTA BROADCASTING SERVICE, WARRI	10e	10e
15	DELTA PRINTING AND PUBLISHING COMPANY LTD (Including overhauling and Website Design)	75,000,000	10e
16	Multimedia/Electronic Documentation	10e	10e
17	Renovation/upgrading of DBS Relay Station at Umunede (Including Training School)	10e	10e
18	Inter-connectivity of DBS Warri and Asaba	10e	10e
19	Project Monitoring and Evaluation/Purchase of Hilux monitoring van	14,000,000	10e
20	Purchase of Utility and staff bus for the Ministry	10,000,000	10e
21	Website and communication	22,000,000	10e
22	Equipment for Delta Broadcasting Service	300,000,000	230,000,000
23	Purchase/maintenance of equipment and vehicles for orientation	10e	10e
24	Furnishing and Purchasing of Equipment for Pointer, Asaba.	10e	10e
25	Outstanding Annual NBC Subscription Fees / FM frequency acquisition		50,000,000
	SUBTOTAL	530,000,000	325,000,000

ACCOUNTING OFFICER:
 HEAD 460A-: PERMANENT SECRETARY (MINISTRY OF INFORMATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
 SUBSECTOR: INFORMATION CONTINUED
 HEAD: 460B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF CULTURE AND TOURISM		
1	Construction of training centres for Arts and craft at Issele-Uku, Ughelli ,Patani , Amai, Kokori, Emede & Isheagu	1,000,000	10e
2	Establishment/Furnishing of zonal offices in the three Senatorial Districts for Arts, Culture and Tourism Board	10e	10e
3	Reactivation of some Bill Boards in various strategic areas in the State	10,000,000	10e
4	Publication/Promotion of quarterly Delta Cultural Magazine- DELTA HERITAGE	1,000,000	10e
5	Feasibility Study	10,000,000	10e
6	DELTA STATE COUNCIL FOR ARTS AND CULTURE	5,000,000	15,000,000
7	Equipping of Pavilion	1,000,000	10e
8	Erection of Monumental Structures depicting Delta State in all the entry/points of the State	5,900,000	10e
9	Documentary Research on arts and culture sites	1,000,000	10e
10	Maintenance of Roundabouts in the State.	1,000,000	10e
11	Construction of Cultural Centres in Asaba	10e	10e
12	Arts Promotions/Exhibitions	1,500,000	10e
13	Design of Sculpture in Strategic Roundabout in the State/Erection of Sculpture on Dialogue/DTHA	10e	10e
14	Construction of Delta State Art Gallery/ Sculpture Garden Asaba	5,000,000	10e
15	Development of Cultural /Historical Landmark in Delta State	1,000,000	10e
16	Erection of Monumental Structure	10e	10e
17	Festivals and Culture Exposition	10,000,000	10e
18	Culture/Tourism Publicity and Informaion	10e	10e
19	Dellta State Festival of Arts & Culture	10e	10e
20	Erection of Masts with Flags at Gateways in the State.	10e	10e
21	Documentary on culture and investment prospects in Delta State	2,000,000	10e
22	Talent Hunt/Development project	10e	10e
23	Maintenance of existing Monuments/Roundabout	2,000,000	10e
24	Maintenance of the Events and Cultural Centres (Asaba & Warri)	10e	10e
25	Events,Cultural and Convention Centre,Asaba	10e	10e
26	Film Village/Creative Centre, Asaba	20,000,000	185,000,000
27	Maintenance of Effurun Roundabout	10e	10e
28	Reclamation/Construction of Recreation Park/Event Centre at Warri-Sapele Road by NPA By-pass.	10e	10e
	SUBTOTAL	77,400,000	200,000,000
460C		-	
1	DIRECTORATE OF ORIENTATION AND COMMUNICATION	-	30,000,000
	TOTAL	607,400,000	555,000,000

ACCOUNTING OFFICER:
 HEAD 460B-: PERMANENT SECRETARY (DIRECTORATE OF CULTURE & TOURISM)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: SOCIAL DEVELOPMENT

HEAD : 461A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DELTA STATE SPORTS COMMISSION		
1	Stadium Development	10e	150,000,000
	(i) Development of Warri Stadium	5,000,000	10e
	(ii) Stadium Development Sapele (Completion)	10,000,000	10e
2	Local Government Sports Centres -25 LGAs	10e	10e
3	Construction of Min Stadium at Issele-Uku	2,000,000	100,000,000
4	Construction/provision of tartan track at Min Stadium at Ogwashi-Uku	10e	10e
	(i) Provision of tartan track at Out-Jeremi Stadium	10e	10e
	(ii) Construction of Ogwashi-Uku Mini Stadium	1,000,000	10e
5	Construction of Mini Stadium at Koko	4,000,000	100,000,000
6	Construction of Mini Stadium at Otu-Jeremi	10e	10e
	(i) Construction of Mini Stadium including Tartan Tracks & Flood lights at Isiokolo	7,000,000	10e
	(ii) Construction of Mini Stadium at Bomadi	1,000,000	10e
	(iii) Oleh Mini stadium (Provision of Auxiliary facilities)	1,000,000	10e
	(iv) Construction of Mini Stadium at Ugbomro (Uvwie LGA)	25,000,000	10e
	(v) Ughelli Mini stadium (Provision of Auxiliary facilities)	1,000,000	5,000,000
	(vi) Construction of Ozoro mini Stadium	10e	10e
7	Purchase of Grass Mowers, Slashers and Tractors	5,000,000	10e
8	Sports Equipment	43,000,000	100,000,000
9	Standard equipment and Asphalts for six LG sport complexes	10e	10e
10	Development of swimming stretch at Obiaruku	3,806,914	10e
11	Construction of Swimming Pool in Asaba Township Stadium	10e	10e
12	Construction of Asaba Shooting Range	10e	10e
13	Equipping of Squash Hall at VIP Quarters (Including provision of Leisure Pool)	10,000,000	50,000,000
14	Stadia Facilities	15,000,000	10e
15	Construction of Tennis Academy, Koko	10e	10e
16	Construction of Swimming Pool, Oghara	35,000,000	10e
17	Construction of Swimming Pool, Warri	10e	10e
18	Construction of Stadium for Baseketball, Cricket, Rugby and Hockey at Anwai	10e	10e
19	Provision of Tartan tracks and Hostel at Agbor Mini Sports Arena	10e	10e
20	Maintenance of Marcopolo and Coastal Buses	3,000,000	30,000,000
	(i) Construction of Athletes Hostel at Orerokpe Stadium	10e	100,000,000
	(ii) Renovation of Sports Commission Athletes Hostel	2,000,000	5,000,000
	(iii) Provision of facilities for Grassroot Sports	10e	10e
21	Purchase of utility vehicles	10e	10e
22	Equipping of Warri and Asaba Gymnasiums	10e	10e
23	Construction of Weighthlifting Gymnasium at Asaba Township Stadium	1,000,000	10e
	(i) Construction of Youth Development Skill Acquisition Centre, Egin	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL

SUBSECTOR: SOCIAL DEVELOPMENT CONTINUED

HEAD : 461A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
24	Maintenance/Dev. Of Green and irrigation of Golf Course, Asaba	1,000,000	10e
	(i) Procurement of 2 Motorised Green & 2 Gang Mowers for Ibori Golf & Country Club, Asaba	10e	10e
	(ii) Provision of Wire-Net for the Fence of IGCC (New Govt. House side of the Fence), Asaba	10e	10e
25	Provision of electricity in the six Mini Sports Arena (Agbor, Oleh, Kwale, Ughelli and Burutu)	1,000,000	10e
26	Establishment of Mini Gymnasium in Asaba Township Stadium	10e	10e
27	Digital Scoreboard/Flood light for Asaba Stadium	10e	10e
	(i) Digital Scoreboard/Flood light for Sapele Stadium	5,000,000	10e
28	Public Address System in Sapele Stadium	10e	10e
29	Public Address System in Asaba Stadium	10e	10e
30	Construction of tartan tracks and Installation of flood lights at Oleh Stadium	10e	10e
31	Provision of additional sporting facilities at Oghara township stadium	2,000,000	10e
	(i) Provision of additional sporting facilities at Warri township stadium	3,000,000	10e
32	Construction of swimming Pool at Delta State University, Abraka Campus	10e	10e
33	Sports Equipment for Otu-Jeremi stadium/Perimetre Fencing of Out- Jeremi Stadium	10e	10e
34	Technical support system/HF communication system for stadia	10e	10e
35	Maintenance of Stadia/Mini Stadia	41,188,775	150,000,000
	(i) Maintenance of Warri Stadium	3,000,000	10e
36	Supply of Sport Ambulances/Utility Vehicles	10e	10e
37	Construction of squash Court in Warri Stadium	10e	10e
38	Construction of Mini Stadium at Orerokpe	1,000,000	10e
	(i) Construction of Mini Stadium at Obiaruku	1,000,000	10e
39	Public Address System for Oleh Stadium	10e	10e
40	Owa-Oyibu Mini Sports Arena	5,000,000	10e
41	Installation of Data base management system supported by computer and satellite system with visual equipments, network and website design at Asaba, Warri and Sapele Stadia	10e	10e
42	Painting of the main fence and gates of Asaba Township Stadium	5,000,000	10e
43	Oghara Mini Sport Arena including Hostel	1,000,000	10e
	(i) Agbor Mini Sport Arena	5,000,000	10e
	(ii) Construction of Burutu Mini Sports Arena, Burutu	1,000,000	10e
44	Installation of alternate Power system with solar battries and equipment in Asaba, Warri and Sapele Stadia	10e	10e
45	Construction of Irrigation for Greens & Fairways of Ibori Gulf and Country Club, Asaba	2,000,000	10e
46	Construction of Ibusa Sport Arena	3,000,000	10e
47	Burutu Mini Stadium	3,000,000	10e
48	Kwale Mini Sports Arena	3,000,000	10,000,000
49	Sports Hostel, Asaba	5,000,000	10e
50	Indoor Sports Hall Asaba	10,000,000	10e
51	Purchase and Installation of Flood Light at Warri Stadium	10e	10e
52	Completion/Provision of Auxillary Facilities at Stephen Keshi Stadium, Asaba	50,000,000	200,000,000
53	Renovation of Oleh Stadium, Oleh.	1,000,000	10e
54	Sport Development Facilities at Torugbene Town, Burutu LGA	10e	10e
55	Fencing with Multiple Gates ot Sapele Athletic Club, Sapele	10e	10e
56	Refurbishment/Furnishing of Ibori Golf Club House, Asaba.	1,000,000	10e
	Sub-Total	327,995,689	1,000,000,000

ACCOUNTING OFFICER:

HEAD 461A:- DIRECTOR-GENERAL (DELTA STATE SPORTS COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

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

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MIN. OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT		
1	Approved School, Jesse	10e	10e
2	Children Remand Home, Warri	10e	10e
3	Remand Home and Detention Centre, Sapele.	50,000,000	50,000,000
4	Remand Home and Detention Centre, Asaba.	10e	10e
5	Construction/renovation of ex-leper settlement at Ogwashi-Uku, Ute-Enugu, Jeddo, Ibrede, Okuagbe, Eku & Ayakoromo	10e	10e
6	Construction of Transit Home for Disabled persons, Asaba.	5,000,000	30,000,000
7	Building of residential Accommodation for Ex-lepers at Eku	11,000,000	30,000,000
8	Building of rehabilitation Centre for Disabled Persons in Asaba	10e	10e
9	Building of Child Dev. Centre at Asaba	10e	10e
10	Building of Child Dev. Centre at Obior (Blockwall Fence)	10e	10e
11	Construction Of a Creche at New Secretariat, Asaba	10e	10e
12	Project Vehicle	10e	10e
13	IFAS Greece GCCC for Country Programme on Agriculture (Bee Keeping)-Train & Equip Participants	10e	10e
14	Building of Child Dev. Centre at Ozoro	10e	10e
15	Construction of Patients Block at Leprosorium, Eku	10e	10e
16	Construction of 3 recreational centres for the Elderly in each senatorial district	3,000,000	60,000,000
17	Mobility aids/appliances for Handicapped/Disable persons	10e	10e
18	Procurement of Aids to government approved Trado Medical Psychiatric Healing Homes	10e	10e
19	Renovation of Leprosorium Centres in Delta State	10e	10e
20	Women Training Centres at Kwale and Kokori	10e	10e
21	Equipment of Women Training Centres at Agbarho and Kiagbodo	10e	10e
22	Construction/Equipping of Women Development Centre, Oteri-Ughelli	10e	10e
23	Construction of Community Day Care Centre at Bulu-Angiama in Patani L.G.A	22,100,000	10e
24	Esaba Craft Centre	10e	10e
25	Women Training Centres at Madangho	10e	10e
26	Women Education Unit: Provision of infrastructural facilities in the State	10e	10e
27	Women Development Centre at Ibusa	10e	10e
28	Fencing and Equipping of Ubulu-uku Women Centre, Aniocha South	854,000	10e
29	Women Development Centre at Okpokonou, Burutu	10e	10e
30	Construction of Day Care Centre, Tuomo Town	10e	10e
31	Maryam Babangida Women Dev. Center, Asaba	80,000,000	80,000,000
32	Women Development Centre at Agbor-Obi, Ika South	10e	10e
33	Women Development Center, Ibusa	10e	10e
34	Women Training Centres at Oleh	10e	10e
35	Centre for Physically Challenged, Asaba	15,000,000	15,000,000
36	Women Development Center at Ekuobodo, Ethiopie West LGA	10e	10e
37	Women Development Center, Ogbe-Ijoh	10e	10e
38	Centre for Physically Challenged, Gbolokposo, Uvwie LGA	10e	10e
39	Construction of toilets and provision of water in some markets in Delta State	10e	10e
40	Construction of Children Recreational Centre, Mosogar	10e	10e
41	Furnishing of Daycare Centre in Bulu-Angiama, Patani LGA	10e	10e
42	Complete Renovation/Equipping of Govt Daycare Centre, Mission Road, Warri	10e	10e
	Sub-Total	186,954,000	265,000,000

ACCOUNTING OFFICER:

HEAD 461B-: PERMANENT SECRETARY (MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: SOCIAL
SUBSECTOR: SOCIAL DEVELOPMENT
HEAD : 461C

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	DIRECTORATE OF YOUTHS DEVELOPMENT		
1	Construction of 3 Unit Multi-Purpose Halls in the 3 Senatorial Districtsfo National Youth Council of Nigeria	10e	10e
2	Furnishing & Equipping of 3 Unit Multi-Purpose Halls in the 3 Senatorial Districtsfo National Youth Council of Nigeria	10e	10e
3	Construction of modern Youth Centre, Asaba & Warri	10e	10e
4	Fencing and Gate House for the 3 Multi Purpose Halls	10e	10e
5	Construction of Youth Development and skill acquisition centre, Bulu Angiama	10e	10e
6	Construction of Generator Houses for the 3 Multi Purpose Halls	10e	10e
7	Construction of Youth Development and skill acquisition centre, Bomadi	10e	10e
8	Construction of Youth Development and skill acquisition centre, Umutu	10e	10e
9	Construction/fencing of Youth Development and skill acquisition centre at Kokori	8,000,000	20,000,000
10	Skill acquisition equipment for Asaba, Warri, Sapele, Ozoro, Agbarho and Ashaka Youth and Skill acquisition centres	10e	10e
11	Fencing of the Youth Development and skill acquisition centres in Warri, Sapele & Asaba	10e	10e
12	Reconstruction of hostels for Youth Development and skill acquisition centre, Asaba	10e	10e
13	Construction of Youth Development Skill Acquisition Centre, Egin	10e	10e
14	Construction/fencing/equipping of Youth Development and skill acquisition centre, Orerokpe	20,000,000	20,000,000
15	Construction of Youth Training Centre, Ugborodo.	10e	10e
	(i) Fencing, Sandfilling & Concreting of Youth Training Centre, Ugborodo.	10e	10e
	(ii) Equipping of Youth Training Centre, Ugborodo.	10e	10e
16	Youth Empowerment Programme	10e	300,000,000
17	Skill Acquisition Centre at Ewhu	5,000,000	10e
18	Constructionof Skill Acquisition Centre, Owhelogbo	10e	10e
19	Maintenance of nine completed Centres (nine)	25,000,000	60,000,000
20	Construction of Youth Camp site, Koko	10e	10e
21	NYSC Permanent Orientation Camp (Construction of Auditorium, Fencing and Gate House and Clinic at NYSC), Issele-Uku.	10e	10e
22	Construction of Youth Training Center, Ute-Okpu	10e	10e
23	Construction of Youth Training Center, Agbor	20,000,000	40,000,000
24	Landscaping of Asaba, Warri & Sapele Youth Centers	10e	10e
25	Project Vehicles	10e	10e
26	Youth Development Centre at Okwagbe, Ughelli South	10e	10e
27	Furnishing/Equipping of Youth Training Centre, Ugborodo	10e	10e
28	Construction of Youth Development Centre at Agogboro	10e	10e
29	Construction of Youth Development Centre at Ogbe-Ijoh	10e	10e
30	Rehabilitation/Construction of Block of Hostels/Classrooms/Toilets/Kitchens at NYSC Orientation Camp, Issele-Uku	135,000,000	150,000,000
31	Multi-Purpose Youth Training Centre at Olobe Community	10e	10e
32	Construction of Youth Development and Training Centre at Ogwashi-Uku	10e	10e
33	Construction of Youth Development and skill acquisition centre at Ashaka	10e	10e
34	ICT Training/Capacity Building for Youths Developmeny/Empowerment in Warri North LGA	10e	10e
	Sub-Total	213,000,000	590,000,000
	Total	727,949,689	1,855,000,000

ACCOUNTING OFFICER:

HEAD 461C-: PERMANENT SECRETARY (DIRECTORATE OF YOUTHS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MIN. OF WATER RESOURCES DEVELOPMENT		
1	Warri/Effurun and Environs Water Supply Project	10e	10e
2	Construction of new Water Supply Projects in Urban Areas-Asaba GRA and Sapele	10e	10e
	(i) Hydrogeological/Hydrological investigation and data collection	10e	10e
	(ii) Regional water supply project at Otulu and Issele-Uku	10e	10e
	(iii) New Water Supply Projects in riverine communities	40,000,000	10e
3	Purchase of submersible pumps, starters, cables and auto voltage stabilizers	20,000,000	10e
	(i) Purchase of Hydrogeological equipment for groundwater exploration	10,000,000	10e
	(ii) Purchase of Engineering Equipment for basic data collection and analysis	10,000,000	10e
	(iii) Purchase of HDPE pipes	10e	10e
4	Purchase of Solar Powered Treatment Plants in riverine areas	10e	10e
5	Purchase of generators for headworks	10e	10e
6	Pipeline extension statewide/Metering	250,000,000	10e
7	Procurement of Project/Utility vehicle/speedboats	50,000,000	10e
8	Reactivation/rehab. of existing Water Schemes in urban Areas (Urban Water Board)	80,000,000	100,000,000
	(i) Reactivation/rehab. Of existing Water Schemes in Rural Areas (RUWASA)	10,000,000	10e
	(ii) Reactivation/rehab. Of existing Water Schemes in Riverine Areas (RUWASA)	10e	10e
	(iii) Maintenance of Workshop/Equipments	10,000,000	10e
	(iv) Quality Control Laboratory/provision of chemicals	10,000,000	10e
	(v) Construction of Solar Water Supply Scheme and 2Km pipeline extension at Arhagba-Okpe	10e	10e
	(vi) Reactivation of Water Schemes in Small Towns (STOWASSA)	10,000,000	10e
9	Production of Master Plan for Water Development in Delta State	20,000,000	10e
10	Provision of treatment plant in Urban cities	10e	10e
	(i) Maintenance of water supply scheme at Honourable Commissioners quaters	10e	10e
	(ii) Maintenance of water supply scheme at Permanent Secretary's quaters, Okwe	10e	10e
	(iii) Establishment of Water Scheme to cover Akoku-Uno, Ebedei and Obi obeti	10e	10e
	(iv) Maintenance of water supply scheme at Government House and VIP lodge	10e	10e
	(v) Maintenance of water supply scheme at Government Quater, Okwe	10e	10e
	(vi) Issele Mkpitime Water Scheme	10e	10e
	(vii) Onicha-Olona Water Scheme (Renovation & Maintenance)	10e	10e
	(viii) Purchase/maintenace of rigs and cranes	5,000,000	10e
	(ix) Onorgbokor/Iyede-Ami Water Scheme, Ndokwa-East Local Govt. Area	10e	10e
	(x) Okwovwori-Amukpe Water project/Reactivation/2.5km pipeline extension of Aghalokpe (Adagbrassa Qtrs) water scheme in Okpe LGA	10e	10e
	(xi) Irrigation and drainage	5,000,000	10e
	(xii) Dams and reservoir	2,920,741	10e
	(xiii) Pipeline extension 10 KM (Constituency II Ughelli North)	10e	10e
	(xiv) Bulu-Angiama Pipeline Extention	10e	10e
	(xv) Reactivation of Okwagbe Inland water supply scheme	10e	10e
	(xvi) Ugbeku-Oghara water scheme	10e	10e
	(xvii) Rehabilitation of Ubulu-Uku Water Supply Scheme	10e	10e
	(xviii) Pipeline extension in Jakpa Town, Warri North LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	(xix) Oko Anala/Oko Amakom comprehensive water project	10e	10e
	(xx) Egini water pipeline extension	10e	10e
	(xxi) Ubulu-Okiti water supply scheme	10e	10e
	(xxii) Oghara water supply scheme	10e	10e
	(xxiii) Owa-Alero water supply scheme	10e	10e
	(xxiv) Afiesere water supply scheme	10e	10e
	(xxv) Koko Pipeline Extension	10e	10e
	(xxvi) Orere Water Scheme	10e	10e
	(xxvii) Uduophori Pipeline	10e	10e
	(xxviii) Inorin Water Scheme	10e	10e
	(xxix) Edjekota-Ogor Water Supply	10e	10e
	(xxx) 3 KM Water pipeline works at Emonu-Orogun/pipeline extension in Ovara-Orogun	10e	10e
	(xxxi) Evwreni Water Supply	10e	10e
	(xxxii) Extension of Water Pipeline at Adeje	10e	10e
	(xxxiii) Pipeline Extension in Oviore Township	10e	10e
	(xxxiv) Rehabilitation and Pipeline Extension at Ufuoma-Ughelli to Staff Quarters and Offices including provision of Generator and fencing	10e	10e
	(xxxv) Ighwrekpokpor/Ekredjebu Ughelli Water Scheme	10e	10e
	(xxxvi) Pipeline Extension at Ebu	10e	10e
	(xxxvii) Borehole and Pipeline Extension within School of Health Technology, Ufuoma	10e	10e
	(xxxviii) Pipeline Extension to Upper Agbarho/Ighogbomi/Ikrukpru Layout	10e	10e
	(xxxix) Rehabilitation of Imeragha-Ughelli/Ekiugbo-Ughelli Water Scheme	10e	10e
	(xL) Etefe Water Scheme	10e	10e
	(XLi) Expansion / networking of pipeline Otor-Owahwa Water Scheme	10e	10e
	(XLii) Utuoku Water Scheme	10e	10e
	(XLiii) Rehabilitation/Pipeline extension of Water Schemes in Kokori Inland Phase II	10e	10e
	(XLiv) Pipeline Extension at Okpara Inland and Water Scheme at Ekpan-Oviore (Ethiopo East)	10e	10e
	(XLv) Provision of Borehole Scheme/Pipeline Extension at Egbogho, Onowhakpor,Ekru and Idjere village of Egbokokori	10e	10e
	(XLvi) Odurubu Water Project (Pipeline Extension/Treatment Plant)	10e	10e
	(XLvii) Construction of Solar water Project and 1.5 KM Pipeline Extension at Amuokpokpo Town in Okpe LGA	10e	10e
	(XLviii) Abala Oshimili Water Scheme	10e	10e
	(XLix) Akarai Etti Water Scheme (Ndokwa East)	10e	10e
	(L) Imodje-Orogun Water Scheme	10e	10e
	(Li) Oghareki Water Scheme	10e	10e
	(Lii) Reactivation/ Extension of pipeline at Obinomba	10e	10e
	(Liii) Solar Water Scheme at Obonteghareda, Warri North	10e	10e
	(Liv) Okuabude/Onyeke Water Scheme	10e	10e
	(Lv) Koko Water Scheme	10e	10e
	(Lvi) Solar Powered Water Scheme at Umusiti, Utagba-Uno	10e	10e
	(Lvii) Solar Water Scheme at Kantu/Generator/Water Treatment	10e	10e
	(Lviii) Otibio Owhe Water supply Scheme	10e	10e
	(Lix) Pipeline extension in Abavo	10e	10e
	(Lx) Reactivation/Extension of water pipeline at Onyeobru, Obodeti/Igbu Orogun	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

10e
 10e
 10e
 10e

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	10e
	(Lxi) Okuodibo/Ejenesan (Jesse) Water Supply Schemes	10e	10e
	(Lxii) Okunzu Solar Power Water Scheme	10e	10e
	(Lxiii) Ajamimogha, Esisi , Pessu, Bonwan Avenue and Okere water schemes	10e	10e
	(Lxiv) Water pipeline extension at Issele-Uku	10e	10e
	(Lxv) Water pipeline extension at Ifiekporo community	10e	10e
	(Lxvi) Aboh Water Project	10e	10e
	(Lxvii) Rehabilitation of Owian Water Scheme and Pipeline Extension	10e	10e
	(Lxviii) Agbarho Water Scheme	10e	10e
	(Lxix) Water Project at Egbokodo-Itsekiri	10e	10e
	(Lxx) Water Project at Uzor-Obior, Igbodo	10e	10e
	(Lxxi) Water Project at Owa-Oyibu	10e	10e
	(Lxxii) Improvement of Edjeba Water Scheme/ 6 Km pipeline extension in and around Edjeba community; Warri Project in Ukpokiti & Otoghele Towns in Warri South	10e	10e
	(Lxxiii) Ibusa Water Project	10e	10e
	(Lxxiv) Provision of Water Borehole scheme at Ugbori (Warri South)	10e	10e
	(Lxxv) Water Project at Isaba Warri South-West	10e	10e
	(Lxxvi) Ozoro Water Project	10e	10e
	(Lxxvii) Otu-Jeremi Water Scheme	10e	10e
	(Lxxviii) Pipeline Extension at Ute-Okpu	10e	10e
	(Lxxix) Mbiri Water Scheme and Pipeline Extension	10e	10e
	(Lxxx) Pipeline Extension at Umutu	10e	10e
	(Lxxxi) Provision of water scheme at the school of Health technology, Ufuoma	10e	10e
	(Lxxxii) Otogor Water Scheme (1km pipeline extension)	10e	10e
	(Lxxxiii) Reactivation of Erowha Water Supply Scheme in Isoko South L.G.A	10e	10e
	(Lxxxiv) Oria Water Scheme/Rehabilitation of Pipeline	10e	10e
	(Lxxxv) Improvement of Orerokpe Water Scheme and extension of 3Km pipeline	10e	10e
	(Lxxxvi) Igbudu Otor-Orere and Otovwodo Water Scheme	10e	10e
	(Lxxxvii) Extension of Water to Guannah Road, Ughelli	10e	10e
	(Lxxxviii) Extension of Water to Hospital Road, Patani	10e	10e
	(Lxxxix) Full comprehensive Water Scheme with Pipeline at Aradhe, Urogbo-Emevor, Ofagbe-Emevor, Otor-Owhe/Otie Phase I	10e	10e
	(Xc) Pipeline Extension at Ovrode and Emevor 3 KM	10e	10e
	(Xci) Ozoro polytechnic Water Scheme/ Water Pipeline Extension to 3 KM & 100 KVA Generator	10e	10e
	(Xcii) Ujowre Water Scheme	10e	10e
	(Xciii) Abah-Unor Water Scheme	10e	10e
	(Xciv)Solar Powered Water Project at Oteri-Agbara	10e	10e
	(Xcv) Omafuvwe Water Scheme	10e	10e
	(Xcvi) Owodekpoko Water Project	10e	10e
	(Xcvii) Idheze and Emede Water Scheme	10e	10e
	(Xcviii) Water Scheme for Ugbokpah village and Evbonogor village	10e	10e
	(Xcix) Igbogidi Water Scheme (Udu LGA)	10e	10e
	(C) Rehabilitation of Ofagbe Water Scheme	10e	10e
	(Ci) Orere Ewu Water Scheme and pipeline extension	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	(Cii) Borehole camera to Urban Water Board	10e	10e
	(Ciii) Rehabilitation of Oleh Water Scheme	10e	10e
	(Civ) Water Supply at Umuebu in Ukwuani LGA	10e	10e
	(Cv) Ujode Water Supply	10e	10e
	(cvi) Water Supply at Asaba Campus of Delta State University & College of Education, Agbor.	10e	10e
	(cvii) Omumu Water Supply Scheme (Ika South)	10e	10e
	(cviii) Ogulagha/Odimodi Water Supply Scheme	10e	10e
	(cix) Irodo/Edeje (Jesse) Er bongbor Mosogar	10e	10e
	(cx) Ogbudugbudu/Ogbinbiri water scheme	10e	10e
	(cxi) Water Scheme for cholera infested communities in Ndokwa East/Oshimili South LGA	10e	10e
	(cxii) Etua-Ukpo Water supply scheme, Ndokwa West	10e	10e
	(cxiii) Uzere water supply scheme	10e	10e
	(cxiv) Improvement of the water supply scheme at Ogiede, Adagbrassa and Edegborode communities in Elume, Sapele	10e	10e
	(cxv) Construction of Solar Water Supply Scheme at Ugbokpa & Okwemore Community, Ethiopie West	10e	10e
	(cxvi) Water supply schemes in Jesse towns and villages	10e	10e
	(cxvii) Solar Water Scheme at Orherhe Community, Ughelli North LGA	10e	10e
	(cxviii) Ugbolu water supply scheme	10e	10e
	(cxix) Idumuje-Ugboko water supply scheme	10e	10e
	(cxx) Water Scheme at Otefe Polytechnic	10e	10e
	(cxxi) Water Scheme at College of Science & Physical Education, Mosogar	10e	10e
	(cxxii) Adobou Water Scheme	10e	10e
	(cxxiii) Water pipeline extension at both sides of Sakpoba Street/Asha street to Ibori Rd. Ogharefe Town, Ethiopie West L.G.A	10e	10e
	(cxxiv) Erhobaro-Orogun Rehabilitation and pipeline extension	10e	10e
	(cxxv) Omuosomo and Iwhekeka Water Supply Scheme	10e	10e
	(cxxvi) Water Scheme and pipeline Extension in Akumazi-Umuocha, Ika LGA	10e	10e
	(cxxvii) Iwhrekun Community Water Scheme including 1Kmm pipeline extension	10e	10e
	(cxxviii) Okuagbaye Water Scheme and pipeline extension	10e	10e
	(cxxxiv) Aragba Community Water Project, Aragba Town, Ughelli South L.G.A	10e	10e
	(cxxxv) Otegbo Community water scheme including 1Km pipeline extension	10e	10e
	(cxxxvi) Water Project at Ekurede-itsekiri	10e	10e
	(cxxxvii) Aya-Ojobo Water Scheme	10e	10e
	(cxxxviii) Reactivation of Akpere-Olomu Water Scheme	10e	10e
11	Supply, Drilling & installation of 400 hand pumps (RUWASAN)	30,000,000	10e
12	Urban Water Board	130,000,000	130,000,000
13	Rural Water Supply Agency (RUWASA)	30,000,000	50,000,000
14	Small Town Water Supply Agency (STWSA)	30,000,000	50,000,000
15	Completion of on-going projects	230,000,000	150,000,000
16	Construction of Permanent Site of Urban Water Board	30,000,000	10e
17	Abuedo Water Supply Scheme	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
SUBSECTOR: WATER SUPPLY
HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
18	Water Sanitation Across the State	10,000,000	10e
19	Construction of water scheme at Agoloma community and pipeline extension	10e	10e
20	Rehabilitation of 200 water schemes across the State	10e	300,000,000
21	Reactivation of Ovir-Okpe Solar Water Supply Scheme and 2KM pipeline extension	10e	10e
22	Koloware Water Scheme	10e	10e
23	Reactivation of Ezionum Water Project	10,000,000	10e
24	Ighwenene Pipeline Extension	10e	10e
25	Okwagbe and Edjokwo Water Scheme and Distribution	10e	10e
26	Omosomo and Iwhrekaka Water Scheme	10e	10e
27	Distribution of Otor-Edo, Umolo and Ewhu Scheme	10e	10e
28	Solar Water Scheme and Pipeline extension at Okuemeva & Okurho Communities, Ogherefe, Ethiope West	10e	10e
29	Rehabilitation of Junior Medium Management Staff Quarters Water Supply Scheme	10e	10e
30	Utuyo, Okuekpagha and Imodje Water Project in Ethiope east L.G.A	10e	10e
31	Construction of Borehole/ Overhead Tank at Oghara Court Complex Judges Quarter	10e	10e
32	Okwemor water supply scheme and pipeline distribution (3km), in Ughelli South L.G.A	10e	10e
33	Rehabilitation of Water Schemes/ Prov of Treatment Plant for Orere, Deghele, Bobi and Bateren Water Schemes, WSW	10e	10e
34	Ezembri Water Scheme, Bomadi L.G.A	10e	10e
35	Construction of Ovu Inland Water Supply Scheme	10e	10e
36	Provision of Water and Pipeline extension at Okurogba and Okpara water side	10e	10e
37	Provision of Solar Water Scheme/Pipeline Extension at Okpara-Inland & Okurekpo	10e	10e
38	Rehabilitation/Pipeline Extension of the existing rural water project to some major street in Eku Community	10e	10e
39	Water Project at Okpara Agbara in Ughelli-North L.G.A	10e	10e
40	Reactivation of the Kwale headwork supply	10e	10e
41	Water Scheme at Oki 1 Village Ika-South L.G.A	10e	10e
42	Umuolu Water Scheme, Ndokwa East	10e	10e
43	Provision of Water Scheme and pipeline extension at Oromuru & Ozuaka-Orogun in Ughelli North L.G.A	10e	10e
44	Afankwa/Igabo-Umuti Water Schemes	10e	10e
45	Supply and Installation of solar scheme on existing Ugbevwe Water Scheme, Ugbevwe, Jesse	10e	10e
46	Fencing and reactivation of Umiaghwa water supply scheme to solar and 2Km pipeline extension in Okpe L.G.A	10e	10e
47	Solar Water Scheme at Ugono-Abraka and Otorho-Abraka	10e	10e
48	Provision of Water Schemes at Onuogboko/Iyede-Ame, Obikweli in Ndokwa East L.G.A	10e	10e
49	Construction of 5,000 Gallon Solar Water Scheme at Govt. Hospital Ugbevwe, Jesse	10e	10e
50	Construction of Solar Water Supply Scheme and 2Km pipeline extension at Okuonisi, Okpe L.G.A	10e	10e
51	Provision of Solar Water Supply Scheme and pipeline extension for Okunoh, Okurekpo and Okuredafe Communities of Okpara-Inland in Ethiope East	10e	10e
52	Provision of Solar Water Scheme and pipeline extension in Igun and Okuroke-Ovu	10e	10e
53	Construction of Solar Water Supply Scheme and 2Km pipeline extension at Kpokpogri Town Okpe L.G.A	10e	10e
54	Construction of Solar Water Supply Scheme and 2Km pipeline extension at Okuloho Okpe L.G.A	10e	10e
55	Construction of Solar Water Supply Scheme and 2Km pipeline extension at Eroghor, Okpe L.G.A	10e	10e
56	Imeragha Solar Water Scheme	10e	10e
57	Igbuku-Ashaka Solar Water Scheme	10e	10e
58	Water Supply Scheme at Aja-Olugbeti, Warri North	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
59	Water project in Ukpokiti and Otoghele Towns in Warri South L.G.A	10e	10e
60	Ujevwu Water Scheme, Udu L.G.A	10e	10e
61	Okere-Urhobo Water Supply Schemes	10e	10e
62	Delta State University, Abraka Campus	10e	10e
63	Goba Community water scheme	10e	10e
64	Ogbe-Ijaw water scheme	10e	10e
65	Ogbogbagbene water project	10e	10e
66	Awawanbar water project	10e	10e
67	Construction of Ugugegin water project	10e	10e
68	Sunny Zion water project	10e	10e
69	Water scheme at Yukugbene	10e	10e
70	Rehabilitation of Water Supply Scheme at Owa-Alero	10e	10e
71	Comprehensive Water Supply Scheme for Akere & Alaka in Uvwie L.G.A	10e	10e
72	Aragba Water Project, Aragba Orogun , in Ughelli NorthL.G.A	10e	10e
73	Ugono Water Project, Ugono- Orogun, Ughelli North	10e	10e
74	Aragba Water Project, Agbara- Otor, Ughelli North	10e	10e
75	Ogbowan Water Project	10e	10e
76	Agadama Water Project, Uwheru	10e	10e
77	Toru- Apelebri Water Project (Full Scheme)	10e	10e
78	Ugbolokposo Water Scheme	10e	10e
79	Akiyrre - Owhe Water Project, (Full Scheme), Isoko North	10e	10e
80	Reactivation of Ajagbodudu solar water supply scheme	10e	10e
81	Idumu- Ozorugbo Water Project, Ekuma - Abavo	10e	10e
82	Egbo- Uhurie-Aragba / Ekakpamre Water Supply Scheme	10e	10e
83	Construction of Solar Well Field Water Supply Scheme (RUWATSA)	10e	10e
84	Construction of 20,000 litres Solar Powered Water Supply Scheme at Obodo	10e	10e
85	Water Supply Scheme at Dien Palace, Agbor	10e	10e
86	Water Scheme at Ogwashi Uku Polytechnic. Aniocha South LGA	10e	10e
87	Water Scheme and Pipeline Extension at BONSAAC area, Asaba. Oshimili South LGA	10e	10e
88	Water scheme at Issele Azagba Town, Aniocha North LGA.	10e	10e
89	Reactivation and Rehabilitation of Ebu and Akwukwu-Igbo Water Supply Scheme Oshimili North LGA	10e	10e
90	Reactivation/Improvement of Osissa Water Scheme, Ndokwa East LGA.	10e	10e
91	Construction of Solar Powered Water Scheme at Mami Market, Army Barrack, Warri.	10e	10e
92	Construction of Solar Powered Water Supply Scheme at Delsu, Oleh Campus.	10e	10e
93	Construction of Water Scheme at Aghalokpe, Okpe LGA.	10e	10e
94	Construction of Water Scheme at Igbeku Village Amukpe, Sapele LGA.	10e	10e
95	Construction of Water Scheme at Okwovu, Sapele LGA.	10e	10e
96	Construction of Water Scheme at Ododegho, Ughelli North LGA.	10e	10e
97	Construction of Water Scheme at Agbarho-Uwviama, Ughelli North LGA.	10e	10e
98	Construction of Water Project at Alagbagbri Ewu Riverine, Ughelli South LGA.	10e	10e
99	Completion and Extension of Owhrode Water Scheme, Udu LGA.	10e	10e
100	Rehabilitation of Waterworks at Oviore	10e	10e
101	Water Scheme at Opuede Town	10e	10e
102	Water Scheme at Ebi-Ama Zion, Warri North LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
103	Water Scheme at Ukpoivwin, Udu LGA	10e	10e
104	Water Scheme at Ekirugbo, Ethiope East LGA	10e	10e
105	Construction of Water Reservoir/Treatment Unit at Kunukunuma Town, Warri South West LGA	10e	10e
106	Regional Water Scheme at Ubafan, Inikorooha and Azama communities	10e	10e
107	Reactivation/pipeline Extension at Abare Water Supply Scheme	10e	10e
108	Regional Water Scheme at ikpokpo, Tebujor Opuede-Bubor	10e	10e
109	Water Scheme at Iwhereovie-Ogor, Ughelli North	10e	10e
110	Reactivation/Improvement & 2km pipeline extension of Udomi-Abavo Water Scheme.	10e	10e
111	Construction & Equipping Water Supply Scheme at Nkwa Market, Ewuoma-Abavo	10e	10e
112	Rehabilitation of Bulu-Apelebiri Water Project	10e	10e
113	Improvement of Existing Water Scheme/Pipeline Extension at Patani Town	10e	10e
114	Water Supply Scheme and Pipeline Extension at Toru-Koloware	10e	10e
115	Water Project at Ezi, Aniocha North	10e	10e
116	Construction & Maintenance of Borehole/Overhead tanks at Asaba/Okwe/Oko	10e	10e
117	Construction of Solar Powered Water Supply Scheme at Edegbrode-Elume	10e	10e
118	Construction of Water Project at Ophori, Ughelli North LGA.	10e	10e
119	Oghareki Solar Water Scheme	10e	10e
120	Aya-Ojobo Water scheme	10e	10e
121	Aven Water Project in Patani LGA.	10e	10e
122	Amatebe Water Project in Patani LGA	10e	10e
123	Construction of Solar Water Scheme and 1km Pipeline Extension at Ejekota Oghara	10e	10e
124	Water Scheme at Ebrumede Uvwie LGA.	10e	10e
125	Azagba Water Project in Patani LGA	10e	10e
126	Water Supply Scheme at Eboh-Orogun	10e	10e
127	Water Supply Scheme at Saniko-Agbarah	10e	10e
128	Water Supply Scheme at Otoroba-Agbarah/Okpe -Orogun	10e	10e
129	Ughelli Main Market Water Scheme	10e	10e
130	Orhokpokpo-Agbarho Water Scheme	10e	10e
131	Ofuoma-Ughelli Water Scheme	10e	10e
132	Oreba-Uwheru Water Scheme	10e	10e
133	Provision of Water Borehole and Tap Heads at Ope street and Environs.	10e	10e
134	Okpare-Olomu Water Project	10e	10e
135	Solar water Project in Ekrudu	10e	10e
136	Oviri-Olomu Water Project	10e	10e
137	Construction of Portable Water Scheme in Ogun-aja, Sapele	10e	10e
138	Akwukwu-Igbo Water Scheme	10e	10e
139	Rahabilitation of Ofagbe Water Project/Pipeline Extention	10e	10e
140	Solar water Project in Isaba	10e	10e
141	Solar water Project in Tebu	10e	10e
142	Solar water Project at Agogboro/Treatment Plant, WSW LGA	10e	10e
143	Renovation/Extention of Pipeline of Okpe-Olomu Solar Water Scheme	10e	10e
144	Rehabilitation of Asaba WSS	10e	10e
145	Rehabilitation of Boji boji Owa/Agbor metropolis water supply schemes	10e	10e
146	Iwrekan/Edjophe Ughelli water supply scheme	10e	10e
147	Water Supply Scheme at Okuagbaye, Ethiope East	10e	10e
148	Water Supply Scheme & Pipeline Extension at Ekurede Urhobo	10e	10e
149	Rehabilitation of Water Supply Scheme & Pipeline Extension at Hussey College, Warri	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: WATER SUPPLY
 HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
150	Ase Water Project, Ndokwa East LGA	1,500,000	1,500,000
152	Comprehensive Water Supply Scheme at Kokodiagene, WSW	10e	10e
153	Turu-Angiama Water project	10e	10e
154	Provision of Water Borehole at Umuobiodogwu, Asaba.	10e	10e
155	Provision of Solar powered water project at Ugbodede, Warri South	10e	10e
156	Ovwor-Olomu Solar Powered Water Project	10e	10e
157	Water Supply Scheme at New Area (Ovie Palace), Mosogar	10e	10e
158	Solar Water Project at Okparava	10e	10e
159	Water Supply Scheme at Oki Community, Ika South	10e	10e
160	Solar Powered Water Project at Igun, Ethiope East LGA	10e	10e
161	Reactivation of Water Scheme at Alisimie, Ika South	10e	10e
162	Reactivation of Water Scheme/Pipeline extension at Igodo, Ika North East	10e	10e
163	Solar Water Scheme Project/1Km Pipeline Extension at Okwitare, Okpe LGA	10e	10e
164	Solar Water Scheme Project/1Km Pipeline Extension at Ajaguoyibo, Okpe LGA	10e	10e
165	Solar Water Scheme Project/1Km Pipeline Extension at Odjedi Town, Okpe LGA	10e	10e
166	Solar Water Scheme Project/1Km Pipeline Extension at Unurhie-Aghalokpe, Okpe LGA	10e	10e
167	Solar Water Scheme Project/4Km Pipeline Extension at Ughwagba, Okpe LGA	10e	10e
168	Solar Water Scheme Project/1Km Pipeline Extension at Okou Town, Okpe LGA	10e	10e
169	Solar Water Scheme at Iyovie-Aviara	10e	10e
170	Solar Water Scheme at Ukpude- Aviara	10e	10e
171	Solar Water Scheme at Uro-Irri	10e	10e
172	Solar Water Scheme at Ewokpakpa- Aviara	10e	10e
173	Solar Water Scheme at Ayara	10e	10e
174	Solar Water Scheme at Utuloho-Aviara	10e	10e
175	Solar Water Scheme at Etua-Uno, Ndokwa West	10e	10e
176	Solar Water Scheme at Oliego-Umuseti	10e	10e
177	Ovara-Umusu-Orogon Solar Water Scheme, Ughelli North	10e	10e
178	Solar Water Scheme at Ajatitor, Mosogar	10e	10e
179	Solar Water Scheme, Ogheye, Warri North	10e	10e
180	Rehabilitation of Akarai Etiti Water Scheme, Ndokwa East LGA	10e	10e
181	Construction of solar powered water supply scheme at Oghara-Agbarha, Ughelli North LGA	10e	10e
182	Construction of mini solar water supply scheme at at Ode-Itsekiri	10e	10e
183	Reactivation of Inam-Abbi Water Supply Scheme	10e	10e
184	Solar Powered Water Scheme at Ogume, Ndokwa West LGA	10e	10e
185	Construction of 55 number ecological sanitation (ecosan) toilets in the State (RUWASAN).	30,000,000	10e
186	Construction of Water Supply Scheme for the Ogheye Floating Market.	10e	10e
187	Construction of Water Supply Scheme at Orhoakpor	10e	10e
188	Construction of Water Supply Scheme at Agadaga, Ekpan	10e	10e
189	Construction of Water Supply Scheme at Ughewwughe	10e	10e
190	Solar Water Scheme at Ayama Quarters, Patani	25,000,000	10e
191	Solar Water Scheme at Urughene Community, Ughelli North	10e	10e
192	Solar Powered Water Scheme at Etua Oliogo, Utagba-Uno, Ndokwa West LGA	10e	10e
193	Construction of Bore-Hole at Akwukwu-Igbo General Hospital	10e	10e
194	Solar Water Scheme at Ikpisan, Warri South	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
SUBSECTOR: WATER SUPPLY
HEAD : 462

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
195	Solar Powered Water Scheme at Enokpaka-Aviara, Isoko South	10e	10e
196	Water Supply Scheme at Aja-Ojigwo, Sapele LGA	10e	10e
197	Solar Powered Water Scheme at Umusediti,Kwale, Ndokwa West LGA	10e	10e
198	Rehabilitation / Pipeline Extension of Korobe Solar Water Scheme	10e	10e
199	Construction of Solar Powered Water Supply Scheme at Owey A.T &P, Ogharefe.	20,000,000	10e
200	Borehole and Pipeline Extension to Water Re-Cycling Fish Farm, Tuomo, Burutu LGA	10e	10e
201	Bomadi overside WSS	10e	10e
202	Kpakiamia water project	10e	10e
203	Improvement of Bomadi water scheme	10e	10e
204	Improvement of Obiaruku water scheme	10e	10e
205	Improvement of Sapele water scheme	10e	10e
206	Construction of Bore-Hole at Edegbene Community, Burutu LGA	10e	10e
207	Improvement of Water Supply Scheme at Asaba	10e	10e
208	Construction of Solar Water Scheme at New Town Ayakoromo, Burutu	10e	10e
209	Construction of Solar Water Scheme at GRA, Ayakoromo, Burutu	10e	10e
210	Construction of Solar Water Scheme at Boboughene Ayakoromo, Burutu	10e	10e
211	Umunede Water Project	10e	10e
212	Solar Water Scheme at Iwene Community, Ndokwa East	10e	10e
213	Asaba Regional Project	72,500,000	100,000,000
214	Agbor Regional Project	50,000,000	100,000,000
215	Ughelli Regional Project	50,000,000	100,000,000
216	Sapele Regional Project	62,500,000	100,000,000
217	Abigborodo Municipal Water Scheme	10e	10e
218	Tebu Regional Scheme	10e	10e
219	Construction of Solar Powered Water Scheme and Treatment Plant at Ajagbodudu, W.N. LGA	10e	10e
220	Water Pipeline Extension at Onicha-Ugbo, Aniocha North LGA	10e	10e
221	Improvement of Issele-Uku Water Supply Scheme	10e	10e
222	Improvement of Ezi Water Supply Scheme	10e	10e
223	Rehabilitation of Existing Water Treatment Plants submerged by Flood Disaster in Obotebe, Ayakoromo, Okoloba, Gbekebo, Akugbene, Patani Ezenbri, Ogodobri, Okpokunou and Esanma Communities.	10e	10e
224	Water Project at Ogbe-Etiti	10e	10e
225	Solar Water Scheme at Usele Community, Warri South	10e	10e
226	Solar Water Scheme at Umuogwu Community, Illah, Oshimilli North	10e	10e
227	Rehabilitation of Water Scheme at Oghara General Hospital, Oghara.	10e	10e
228	Rehabilitation of Water Scheme(Boreholes) at Mosogar/Ugbokpa/Evwonogbor,Ethiopo West	10e	10e
229	Water Pipeline Extension at Igabo-Umuti, Ndokwa East	10e	10e
230	Solar Water Scheme at Poloko Market, Uwwie LGA	10e	10e
231	Rural Water Project at Onyah, Ndokwa East LGA	10e	10e
232	Solar Water Project at Obecha, Ndokwa East LGA	10e	10e
233	Solar Water Scheme at Ajigba, Warri South LGA	10e	10e
234	Construction of Solar Powered Water Treatment Plant at Aladja, Udu LGA	10e	10e
235	Completion of Onicha-Uku Water Scheme	10e	10e
236	Water Pipeline Extension at Udumuje-Ugboko, Aniocha North LGA	10e	10e
237	Construction of Solar Water Scheme at Amai, Ukwuani LGA	10e	10e
238	Construction of Solar Powered Water Scheme for Obubu Road & Environs, Ezebri, Bomadi	10e	10e
239	Construction of Solar Water Scheme(40 Gallons Water Tank) at Ighreppokpor, Ughelli.	10e	10e
240	Akperhe-Olomu Water Project, Ughelli South	10e	10e
241	Conversion of Generator Propelled Water Scheme to Solar	30,000,000	10e
242	Construction of Water Tank/ Installation of Solar System	20,000,000	10e
	TOTAL	1,394,420,741	1,181,500,000

ACCOUNTING OFFICER:

HEAD 462-: PERMANENT SECRETARY (MINISTRY OF WATER RESOURCES DEVELOPMENT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: SEWERAGES AND DRAINAGE
 HEAD : 463A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	Ministry of Works:		
1	Flood and Erosion Control Scheme in Asaba, Warri, Effurun, Ughelli, Agbor and Ogwashi-Uku	10e	10e
2	Control of Erosion/Flood in Local Government Headquarters	10e	10e
3	Survey and Design of Flood and Erosion Control Schemes	10e	10e
4	Construction of Off-shore Canals, Sand filling at Ogria-gbene River Side, Esama and Aboh	10e	10e
5	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e
6	Control of erosion flood in rural communities	3,463,502	10e
7	Construction Of Flood and Erosion control measures at Oghara	10e	10e
8	Flood & Erosion control at Gbenoba/Okoh/Orogodo Primary School B.B. Agbor and Oyoko/Okpe/Udomi, Abavo	10e	10e
9	Flood & Erosion control at Umuekwo Village, Asaba	10e	10e
10	Flood & Erosion control at Obiaruku	10e	10e
11	Drainage from core area (D B S) Asaba to Anwai River	10e	10e
12	Provision of Drainage at Okpara-Inland, Efe-zumor Boji Boji and Igwide in Ethiopie East, Ika North East and Isoko South	10e	10e
13	Channelisation of Natural Waterways	368,009	10e
14	Road Drainages at Obiaruku, Kwale and Aboh	10e	10e
15	Warri Drainage Project (Phase I)	10e	10e
16	Drainage of some major street in Orogun Town	10e	10e
17	Oleh Drainage Control	10e	10e
18	Construction and Tarring of Egwe Street, Owa-Alero in Ika LGA	10e	10e
19	Construction of drainage on both sides of Oghareke Community Road, Oghara	10e	10e
20	Construction of drainage At Irri and Bethel (Isoko south LGA)	10e	10e
21	Construction of Drains at Abualo Quaters, Issele-Azagba, Aniocha North L.G.A	10e	10e
22	Construction of Concrete drains along Kokori Ring Road, kokori	10e	10e
	(i) Construction of Concrete Drains at Onoriji Street Ekpan	10e	10e
	(ii) Construction of Concrete Drains at Okuidjere & Samagidi in Ethiopie East	10e	10e
	(iii) Construction of AT & P Road Culvert, Sapele	10e	10e
23	Ughelli Drainage Project	4,991,700	10e
24	Sapele Township Drainage/Ikomi Adidi Street Drain	10,000,000	10e
25	Drainage at Afiesere,Orerokpe and Ogbowan	10e	10e
26	Drainage System at Ubulu Okiti	5,000,000	10e
27	Orhomuru, Ozuaka & Ugono Orogun Drainage System	10e	10e
28	Construction of Drainage in Igbuku-Orogun	10e	10e
29	Okpara Inland, Okuimodje, Okuekpagha, Ekpan-Ovu and Utayo Drainage Project (Ethiopia East LGA)	10e	10e
30	Drainage at Agbarho & Ewreni Main Town	10e	10e
31	Egborode Road and Drainage Works	10e	10e
32	Construction of 1 side concrete drainage on Aritsetsoma Street, Ajamimogha, Warri	10e	10e
33	Construction of Drainage at Otegbo	10e	10e
34	Construction of Concrete drains in Okurekpo	10e	10e
35	Usikaro Street Drainage at Ekurede Urhobo	1,628,980	10e
36	Construction of drainage along major streets in Eku community	10e	10e
37	Construction of drainage at Owesse Street Kwale	10e	10e
38	Construction of drainage at Chechester Road	10e	10e
39	Construction of concrete of drains in Aniocha South	10e	10e
40	Okuodiete to Adagbrassa drainage project	10e	10e
41	Owhelogbo Drainage	35,000,000	10e
42	Flood control at Ekrekrun/Ekrescha Quarters, Orhuwhurun Town, Udu LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: SEWERAGES AND DRAINAGE
 HEAD : 463A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
43	Construction of Flood and Erosion Control Measures at Jesus Saves Basin/discharge to the River Niger	10e	10e
44	Drainage System at Erhuwarien	10e	10e
45	Drainage in Ogbe-Uku in Ndokwa	10e	10e
46	Construction of Concrete drains along Old Eketek Road along Ovwian, Udu L.G.A	10e	10e
47	Construction of drainage at Otor-Owahwa	10e	10e
48	Flood and Erosion Control in Monu-Olarewaju crescent, Asaba	10e	10e
49	Drainage system at Eyara Community in Ughelli South L.G.A	12,103,200	10e
50	Flood and Erosion Control Measures around Westend Hospital and Adjoining Streets, DDPA, Effurun	9,626,012	10e
51	Concrete drains at Ogbe-Uke Civic Centre, Aboh	10e	10e
52	Construction of drainage along Ekroghen and Ekrezeghe Street, Ekakpamre, Ughelli South	10e	10e
53	Drainage on Uruhe/Customary Court Rd, Uzere Isoko south L.G.A	643,420	10e
54	Construction of drainage in Igun, Ethiopie East L.G.A	10e	10e
55	Afiesere/Ogbovwa Drainage	426,420	10e
56	Construction of Box culvert at Orhumuru-Orogun	10e	10e
57	Construction of Storm Drainage in Asaba	1,250,000,000	1,000,000,000
58	Maintenance of drains in Delta South Senatorial District	10e	10e
59	Maintenance of drains in Delta Central Senatorial District	10e	10e
60	Maintenance of drains in Delta North Senatorial District	10e	10e
61	Maintenance of drains in 25 Local Government Areas	10e	10e
62	Maintenance of drains in Government premises, offices and estates	10e	10e
63	Construction of Concrete drains from Sapele Police Station to River Ethiopie	5,000,000	10e
64	Construction of drains along Bireh Street, Warri South	10e	10e
65	Construction of drains along Ogbe-Akpu Street, Umujei, Illah	10e	10e
66	Concrete drain along Estate / Korobe Road, Koko	8,000,000	10e
67	Construction of drain along Chief Godson Echegile Street, Owa- Alero	1,000,000	10e
68	Construction of concrete drain along Nana Road,Sapele	10e	10e
69	Flood Control and drainage at Ifowodo street, Oleh	10e	10e
70	Flood Control and drainage at Oleh Daily market	10e	10e
71	Construction of concrete drain along Akpoisi Road, Sapele	10e	10e
72	construction of Drainage along usonia Street, Asaba	10e	10e
73	Construction of drains at Maka Street 1, Ekpan, Uvwie LGA	40,000,000	10e
74	Construction of concrete drains at Dein Street, Osuhor Street and Orikeze Avenue. Agbor Ika South LGA.	4,472,814	10e
75	Construction of drains along Martins Street, Issele-Uku	6,808,366	10e
76	Construction of drains at Imodje-Orogun	10e	10e
77	Construction of drains along Sakponba and Asha Street, Oghara	10e	10e
78	Construction of drains at Onitcha-Olona	10e	10e
79	Construction of drains at Ubulu-Uku	10e	10e
80	Construction of drains at Ezionum	10e	10e
81	Construction of drains at from Umunede Park to Govt. Hospital/Mixed Sec. Sch. Umunede	10e	10e
82	Construction of Two side Drains at Akpatabi Street, Okumagbe Layout, Warri	10e	10e
83	Construction of Drains along Owa-Ofie-Owa-Oyibo	10e	10e
84	Construction of Drains in Owodokpokpo-Igbide Community, Isoko South LGA	10e	10e
85	Construction of drains at Otu-Jeremi	10e	10e
86	Construction of Concrete Drains at Okirigwe- River Ethiopie	10e	10e
87	Construction of drains at Ashanta Roundabout Umueze.	10e	10e
88	Construction of drains at Illah Town.	10e	10e
89	Construction of Drainage along Opechi/Obi-Emenechi Street, Umuagu, Asaba	10e	10e
90	Construction of drains from Umugbagwai to Idumu/Omokposi, Atuma	10e	10e
91	Construction of drains along Eke/Enebeli community Road, Effurun	10e	10e
92	Construction of drains along Comfort Ibori Road	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBSECTOR: SEWERAGES AND DRAINAGE
 HEAD : 463A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
93	Constuction of Double Cell Culverts along Out-Ukpologwu/Umutei Roads, Illah.	10e	10e
94	Construction of drains at From Idumuigwe to Umuohai, Atuma	10e	10e
95	Construction of drains along Atuma- Onitcha-Olona Road	1,745,652	10e
96	Construction of concreate drains at Ibori Golf & Country Club, Asaba Oshimilli South	10e	10e
97	Construction of drainage at Tsegbeyeri Awani Street at Ajamimogha	834,252	10e
98	Construction of Drains from Okere Market thro. Ode-Okporo to Eboh Road	2,182,150	10e
99	Construction of Ogbe-Ijoh Ewine Drainage	10e	10e
100	Construction of Drainage along Erohwa Town Road, Isoko South	10e	10e
101	Construction of concrete drains along Kokori/Eku Road	10e	10e
102	Construction of surface drainage network in Akwuegbulu Layout, Asaba.	10e	10e
103	Construction of surface drainage network at Ogbe-Ofu, Asaba.	10e	10e
104	Construction of major discharge drainage channel from Joseph Omoko Street/Stadium Road to River Niger, Asaba	10e	10e
105	Construction of drains along Okpanam Road , Oshimilli North	30,000,000	10e
106	Construction of drains along Hospital Road , Ashaka	10e	10e
107	Construction of drains Umutu/Umunede Road, Ukwuani LGA	10e	10e
108	Construction of drains along Ashaka/Igbuku Road , Ndokwa East	10e	10e
109	Construction of drains along Alamossai Road , Kwale	10e	10e
110	Construction of culverts and drains at Utagba Uno, Ndokwa West	10e	10e
111	Construction of concreate drains at Taghani Road to Mission, Sapele	10e	10e
112	Concrete Drains & Culverts at Ekurede-Itsekiri, Warri	10e	10e
113	Construction of drians at Illah Market Road, Illah	8,004,707	10e
114	Constr of Drains at Orikeze Avenue,Dien Keagborekuzi Street and Osunbor Street, Agbor	2,006,164	10e
115	Construction of Mabiaku /Link Road Drainage, Warri South	60,000,000	10e
116	Construction of Culverts and Bridge in Tuomo, Burutu LGA	10e	10e
117	Shore Protection and Stock Filling of Amana Resort Area of River Ethiopie	10e	10e
118	COnstruction of 600m Retaining Wall at Akugbene WaterFront, Akugbene, Bomadi	10e	10e
119	Construction of 2 sides concrete drainage on Ogiyede Road, Warri	10e	10e
120	Construction of drainage at Bulu-Angiama road	10e	10e
121	Construction of drainage along Emanovwe Street, Effurun	2,307,434	10e
122	Construction of drainage at Apala at Street, Warri	10e	10e
123	Construction of drainage at Gray Awani Street, Warri	10e	10e
124	Construction of 1 side concrete drainage on Atuwatse New Road, Koko	95,000,000	10e
125	Construction of drianage at Odimodi and Ogulagha, Burutu LGA	10e	10e
126	Construction of drains along Oghele/Church Road, Orhuwhorun udu LGA	10e	10e
127	Construction of Ayodele Drive with Drains, Ekpan, uvwie L.G.A	10e	10e
128	Construction of Drains along Ufuoma Street, Effurun	10e	10e
129	Construction of Drains along Imohwe Street, Ekiugbo, Ughelli	10e	10e
130	Construction of concrete drains along Romanus Nwani Street, Okpei Quaters, Issele-Uku, Aniocha North L.G.A	10e	10e
131	Construction of Concrete Drains behind Gas pipeline to Ubeji, Warri South	10e	10e
132	Construction of Tripple Cell Box Culvert across Ugulu River, Umutei, Illah	10e	10e
133	Construction of One Side Drains on Omayone Mayuku Road, Koko	10e	10e
134	Construction of Drainage at Dr. Louis Esenwa-Pharm. Paul Enebeli-Roli Uduaghan Church Road, G.R.A Asaba.	10e	10e
135	Drainage at Ogbe-Umudien Street, Ute-Ukpu, Ika North	10e	10e
136	Construction of Concrete Drains along Martins Street, Isselu-Uku (Phase III) , Aniocha South.	10e	10e
137	Construction of Concrete Drains frOm Atuwatse II Way to the River in Koko.	10e	10e
138	Construction of Concrete Drain along Erowha Townn Road, Erowha	10e	10e
	SUBTOTAL	1,600,612,782	1,000,000,000

ACCOUNTING OFFICER:

HEAD 463A-: PERMANENT SECRETARY (MINISTRY OF WORKS)

HEAD 463A/5-: PERMANENT SECRETARY (GOVERNMENT HOUSE & PROTOCOL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: SEWERAGES AND DRAINAGE

CONTINUED

HEAD : 463B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF ENVIRONMENT		
1	Construction of Human Waste disposal facilities (V.I.P Toilets)	10e	10e
	(i) Construction of waste disposal facilities (VIP Toilets) in Ethiope East L.G.A	10e	10e
	(ii) Provision of VIP Toilets in Warri South-West L.G.A	10e	10e
	(iii) Flood control at Franklin Atake street, Warri	10e	10e
	(iv) Provision of VIP Toilets (2 each) in Olobe, Bobi, Bateren, Orere, Ajausobo Zion, Orubu and Deghele	10e	10e
	(v) Provision of VIP Toilets (2 each) in Gbogbodu, Ijaghala, Agogboro, Ago Kutu, Sumuge & Arunton	10e	10e
	(vi) Provision of VIP Toilets in Kantu, Kunukunuma, Pepeama & Oपुरaza, WSW	10e	10e
2	Integrated Waste Management Facilities	10e	10e
3	Fumigation, Equipment (Motorised and Manual sprayers) and Protective wares (Face masks, goggles, etc) for fumigation	26,017,284	20,000,000
4	Installation of flood early warning system/ Flood Policy implementation	50,000,000	10e
5	Construction of erosion shore line protection measures	10e	10e
6	Flood Control Measures at Ugbomor Street by Bendel estate, Warri South LGA	30,000,000	10e
7	Installation of Embankments at Levies along rivers and coastlines prone to flood and subsidence	10e	10e
8	Reclamation/Embarkment of Esisi Okere GRA Warri Phase 1	10e	10e
	(i) Shoreline Protection at Ekeremor/Zion in Warri South West LGA	10e	10e
	(ii) Shoreline Protection at Ogbe-Ijoh	10e	10e
9	Soil erosion control and protection	10e	10e
	(i) Construction of internal Drains, Westend/Hospital Road Warri/Effurun	10e	10e
10	EIA for State ministries	20,000,000	20,000,000
	(i) Desilting of internal drains in the State	70,000,000	100,000,000
	(ii) Flood control in the State	10e	350,000,000
	(iii) Erosion Control in the State	10e	10e
	(iv) Flood Control Measures at Hospital Road, Ogbe-Ijoh in Warri South West LGA	10,000,000	48,945,000
	(v) Ecological stabilization & possible Tsunami (Zion)	10e	10e
	(vi) Ikweghwu/Agbarho Flood Management	20,000,000	10e
	(vii) Arunton-Ugborodo Shore Protection	10e	10e
	(viii) Reclamation in the State	10e	10e
	(ix) Ikweghwu/Agbarho flood control/Formation and Implementation of Environmental Guidelines and Standards in the State	10e	10e
	(x) Flood and Erosion control at Uwheru in Ughelli North LGA	10e	10e
	(xi) Flood Control in Igbodo/Umunede	10e	10e
	(xii) Flood / Erosion Control Measures at Oghara	66,500,000	10e
	(xiii) VIP Toilet at Effurun market	10e	10e
	(xiv) Flood and Erosion Control along Umolo/Beachland Road Abraka	10e	10e
	(xv) Maintenance of Internal Drains in Uvwie	10e	10e
11	DELTA STATE ENVIRONMENTAL PROTECTION AGENCY	80,000,000	30,000,000
	(i) Delta State Waste Management Board	60,000,000	20,000,000
	(ii) Equipment for Delta State Waste Management Board	10e	10e
12	Ecological (Dredging of Orogodu River and Construction of associated erosion control measures at Agbor and environs)	10e	5,000,000
	(i) Needs Assessment / Feasibility Studies & Project Monitoring	5,000,000	10e
13	Flood/Drainage Project for School of the Handicap at Okpanam and Alder's Town Primary School Warri	10e	10e
	(i) Clearing of blocked drains in Kokori Community/Embarkment of Irazo stream kokori	10e	10e
	(ii) Flood control at Presidential lodge, Jesus Saves Road, Asaba	10e	10e
	(iii) Drainage at Eruesegbefe street, Effurun	10e	10e
	(iv) Flood Control at Ogor Township in Ughelli North LGA	10e	10e
	(v) Needs Assessment /feasibility studies	10e	10e
14	Integrated Environmental data base management	3,000,000	10e
15	Flood and Erosion Control in Ughelli South LGA	10e	10e
16	Draingae and Flood Control on Irazo Stream Kokori	10e	10e
17	Clearing of Water Hycent in Bulu Angiama in Patani L.G.A	10e	10e
18	Channelization of Ovu River in Ethiope East	10e	10e
19	Fumigation of Public Places (Hospitals, Govt Quarters & Offices)	40,000,000	20,000,000
20	Deweeding Activities in the State	30,000,000	20,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: SEWERAGES AND DRAINAGE

CONTINUED

HEAD : 463B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
21	Clearing of Septic Tanks, Chemicals Treatment at Govt. Quarters, Asaba	8,000,000	8,000,000
22	Clearing of Egin creek in Udu L.G.A	10e	10e
23	Flood Control at Patani	10e	10e
24	Flood and Erosion Control, Ute- Okpu	10e	10e
25	Fumigation, Deratization and Larviciding of Public Places	10,000,000	10,000,000
26	Clearing of Grass and Debris across the state	10e	10e
27	Clearing of Septic Tanks/ Chemical Treatments at Junior/Middle Mgt. Staff Quarters, Asaba	10e	10e
28	Purchase of weeds clearing equipment/ clearing of weeds in Asaba	10,000,000	10,000,000
29	Channelization of Emawei Izonboruta, Ugborikoko Creeks etc	10e	10e
30	Clearing of Water Hyacinth in Osuopele & Awu-Oyateigha creeks in Burutu Local Government Area.	10e	10e
31	Purchase of drains maintenance equipment	10e	10e
32	Obogboro concrete Shore protection and Sandfilling through sand haulage Warri North LGA	250,000,000	10e
33	Soil and erosion control in Owa-Alero, Owa-Oyibu, Owa-Alizomor	10e	10e
34	Routine Clearance of drains in the state	10e	10e
35	Construction of Drainage and Flood Control at Polokor Market, Ugberikoko Road, Warri	10e	10e
36	Flood and Erosion Control at Boji Boji	10e	10e
37	Flood/Erosion Control at Otor-Owahwa Ughelli South LGA	10e	10e
38	Greening & Beautification/Maintenance of Kerbs in the State	50,000,000	50,000,000
39	Canalization of Bolou-Angijama-Koloware-Patani Creek .	10e	10e
40	Construction of Toilets/ Prov of Borehole and Overhead tank for Oko Ogele Primary School	10,000,000	10e
41	Creeklet cleaning in Echerode at Ughelli, Ughelli North LGA.	10e	10e
42	Construction Concrete Drainage along Imilar/Mattu Road, Koko	10e	10e
43	Warri Drainage Project	10e	10e
44	Asaba Drainage Project	10e	10e
	(i) Maintenance of Asaba drainage Sewerage	10e	10e
45	Ughelli Drainage Project	10e	10e
46	Uzere Drainage Project	10e	10e
47	NPA By-Pass/Warri-Sapele Road Road Junction Reclamation	10e	10e
48	Construction of Public Toilet/Water Project at Jesse Town Market	10,000,000	10e
49	Flood Control Measure along Odje Street, Akperhe-Olomu	10e	10e
50	Flood Control Measure at Egbo-Uhurie	10e	10e
51	Opening up of silted Odovie river and Afiesere river	10e	10e
52	Drainage at Ogwashi-Uku, Aniocha South	10e	10e
53	Construction of concrete drains along Kokori/Eku Road, Kokori	10e	10e
54	Flood Control/Clearance of Ugogogin/old NanaTown/Olero Creek, Warri North	10e	10e
55	Madangho-Akpakpa-Ajudiabo Shore Protection	10e	10e
56	Channelization of Madangho, Ajudaibo-Ogidigben Creek	10e	10e
57	Enforcement and compliance management	10e	10e
58	Deflooding of Abraka Market along Eku Highway	10e	10e
59	Erosion Control at Ogbeobi Quarters/Ezeaja Quarters, Ika North East	10e	10e
60	Construction of concrete drains/flood control measures at Major David Ejoor Barracks, Warri	10e	10e
61	Construction of Green Area & Park at Ugbuwague/ NPA by-pass, Warri	10e	10e
62	Erosion Control Measures, Ogheye, Warri North	10e	10e
	(i) Construction of concrete drains in twin Clinic road, Ugborikoko	10e	10e
63	Project Monitoring and Evaluation	10e	10e
64	Implementation of Climate Change Strategic Action Plan in the State	50,000,000	50,000,000
65	Maintenance of Dump Sites Across the State	30,000,000	30,000,000
66	Ibusa Flood & Soil Erosion Project	30,000,000	10e
67	Flood and Erosion Control Measures Projects in Delta North	80,000,000	10e
68	Flood and Erosion Control Measures Projects in Delta South	120,000,000	10e
69	Flood and Erosion Control Measures Projects in Delta Central	130,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: SEWERAGES AND DRAINAGE

CONTINUED

HEAD : 463B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
70	Clearing of drainages in Oleh Community	10e	10e
71	Clearing of drainages in Emede Community	10e	10e
72	Clearing of drainages in Irri Community	10e	10e
73	Clearing of drainages in Ivrogbo Community	10e	10e
74	Clearing of drainages in Idheze Community	10e	10e
75	Clearing of drainages in Ada Community	10e	10e
76	Channelisation of Edjophe Creek, Ughelli South	10e	10e
77	Flood and Erosion Control Measures at Owhrode in Udu LGA	10e	10e
78	Construction of 600m Retaining Wall at Akugbene WaterFront, Akugbene, Bomadi	10e	10e
79	Construction of Erosion Control Measures at the Ogheye Floating Market, Warri North LGA.	10e	10e
80	Construction of Drianage at Korobe Road Network, Koko	10e	10e
81	Clearing of Oburu-Polo Creek	10e	10e
82	Clearing of Akaran Gbene-Ube Creek	10e	10e
83	Sandfilling/Construction of Drainage at Alderstown Sch for Deaf & Dumb, Warri	10e	10e
84	Construction of Toilets/ Prov of Borehole and Overhead tank for Alderstown Pry. School, Warri	10e	10e
85	Flood and Erosion Control Measures at Idumuzomor, Ogbe-Ezemor and Idumusamah Quarters, Owa-Oyibo	10e	10e
86	Flood Control Measures at Nwabuoku Street/Monu Olarenwaju Cresent, Asaba	10e	10e
87	Flood Control Measures at Isaba, Diebiri & Ekerenkoko in Warri South West L.G.A	10e	10e
	(i) Flood Control Measures from Police Barracks to Hospital Junction	10e	38,000,000
	(ii) Flood Control / Measure at Okoloba	10e	10e
88	Waste Management Equipment/Programme (Establishment of Recycling Plants at Warri and Asaba)	10e	10e
89	Constuction of Foreshore wall at Ekugbene, Burutu LGA	10e	10e
90	Construction of Drains/Deflooding of Maka Street to link Refinery Road, Ekpan	10e	10e
91	Flood Control Works/ Drian on Nigercat Link Road Ekpan to the Tanker Park	10e	10e
92	Construction of Drains/deflooding of Eku Central (market road) to Eku river	10e	10e
93	Construction of Drains along Johnson Igwe Street Boji Boji Owa	10e	10e
94	Flood Control project at Ugono Orogun, Ughelli North L.G.A	10e	10e
95	Sandfilling/Drainage at Okpala street/Azaka Ossai street, channel to Ase Creek	10e	10e
96	Gully Erosion control at Ugba/Ogbe Iyese in Ubulu-Okiti	30,000,000	10e
97	Construction of Public Toilet/Water Project at Ogbe-Ijoh, WSW	10e	10e
98	Flood control measures around Arama Canal, Effurun.	10e	10e
99	Flood Intervention Measures in the State	50,000,000	100,000,000
100	Emergency/Regular Flood and Erosion Control Scheme (Coast and Island)	10e	10e
101	Construction of Drainage in Jesse Town & Atiwor	70,000,000	10e
102	Ada-Irri Drainage System	10e	10e
103	Ndemili Soil Erosion Control, Ndokwa West LGA	10e	10e
104	Uro-Irri Drainage System	10e	10e
105	Construction of Bomadi Town Drainage Canal thro. Esenaebe Village, Bomadi	10e	10e
106	Establishment of Proper Waste Disposal System & Purchase of Refuse Waste Trucksin Major Towns Across the State Phase I	100,000,000	10e
107	Clearing of drain in the State	10e	10e
108	Procurement of Plastic Waste Bin for Management of Waste in Asaba, Effurun & Warri	250,000,000	300,000,000
109	Supply of Road Cleaning Trucks to Waste Management Board	10e	10e
110	Urban Renewal in Delta South Senatorial District (Drain)	10e	10e
111	Urban Renewal in Delta North Senatorial District (Drain)	10e	10e
112	Urban Renewal in Delta Central Senatorial District (Drain)	10e	10e
	SUBTOTAL	1,798,517,284	1,229,945,000
463C	MINISTRY OF URBAN RENEWAL	-	
1	Construction of Drainages in 3 Urban Cities	300,000,000	10e
	TOTAL	3,699,130,066	2,229,945,000

ACCOUNTING OFFICER:

HEAD 463B-: PERMANENT SECRETARY (MINISTRY OF ENVIRONMENT)

HEAD 463B-: PERMANENT SECRETARY (MINISTRY OF URBAN RENEWAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBECTOR: HOUSING
 HEAD : 464

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Low and Medium Cost Housing Schemes in the Oil Producing Areas.	10e	10e
2	Commercial Housing Scheme	10e	10e
3	Development of Rural Housing (Demonstration Scheme)	10e	10e
4	Public Officers Housing Development Programme	10e	10e
5	House of Assembly Village -Phase I	10e	10e
	(i) Expansion of DTHA complex	10e	10e
6	Re-Opening of Estate roads (DDPA)	10e	10e
7	Renovation of Guinea House, Lagos	10e	10e
8	Maintenance of Deputy Governor's Lodge	50,000,000	200,000,000
9	Construction and Maintenance of V .J. P Guest Houses , Asaba	150,000,000	50,000,000
10	Erection of Sculptural Monuments in Government Quarters	10e	10e
11	Maintenance of Acquired Estate along Benin-Asaba Expressway	10e	10e
12	Construction of Corpers' lodges in Senatorial Zones	10e	10e
13	Renovation and Maintenance of Government Quarters	164,000,000	330,000,000
14	Furnishing of Government Quarters	10e	10e
15	Expansion/Completion of quarters, fencing and installation concerting fencing bars at Okwe	10e	10e
16	Construction of Hostel Block for Staff Training Centre, Asaba	10e	10e
17	Consultancy Services	10e	10e
18	Site and Services for mass housing scheme	70,000,000	10e
19	Proposed Housing Estate in the 3 Senatorial Districts	10e	10e
20	Renovation and Routine Maintenance of Legislators Quarters, Asaba	10e	100,000,000
21	Orogun Civic Centre, Orogun	10e	10e
22	Rehabilitation of Government Quarters in 25 LGAs	10e	10e
23	Construction of Rural Housing Scheme at Ibusa and Abigborodo	10e	10e
24	Renovation/maintenance of the Commissioners and Permanent Secretaries Quarters	10e	50,000,000
25	Renovation/maintenance of the junior and medium staff Quarters, Asaba	10e	10e
26	Maintenance of Head of Service,SSG,COS Residence	10e	50,000,000
27	Development of Sites / Exploration	10e	10e
28	Construction of Rural Housing Scheme, Ozoro	10e	50,000,000
29	Mobile Police Barracks, Oghara	2,500,000	10e
30	Construction/maintenance of quarters for Security Services in Delta State	10e	10e
31	Construction of Corpers' Lodge at Isiokolo	10e	10e
32	Construction of Corpers' Lodge, Koko	10e	10e
33	Construction of staff quarters for treasury Cash Office at Bomadi	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBECTOR: HOUSING CONTINUED
 HEAD : 464

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
34	Construction/Fencing of Corpers' Lodge at Ogbe-Ijoh	10e	10e
35	Civic Centre at Edjeba	10e	10e
36	Civic Centre Ogbe-Uku Aboh Ndokwa East LGA	10e	10e
37	Proposed Chairman, DSIEC Residence, Asaba	10e	10e
	(i) Construction of Multi-Purpose Hall, Ugbuwangue, Warri South LGA	20,000,000	10e
38	Construction of Corpers Lodge, Asaba	10e	10e
39	Fencing of Rural Housing Scheme Okpara Inland (Demonstration Scheme)	10e	10e
40	Construction of Civic Centre, Isiokolo	10e	10e
41	Corper's Lodge at Odurubu	10e	10e
42	Compensation of Housing Allocation, Lands and Landscaping Okpara Inland	10e	10e
43	DTSG Infrastructure Intervention at the Owner Ocupier state, Ugbolu for Privision of Roads	10e	10e
44	DTSG Infrastructure Intervention at the Owner Ocupier state, Ugbolu for Privision of Water	10e	10e
45	DTSG Infrastructure Intervention at the Owner Ocupier state, Ugbolu for Privision of Electricity	10e	10e
46	New Ugborodo Town Project (Counterpart Funding)	10e	10e
47	New Okerenkoko Town Project (Counterpart Funding)	10e	10e
48	Proposed 30 Social Housing Units at Diebiri Town in Warri South West LGA	10e	10e
49	Construction of Perimeter fencing and Social Housing scheme at Ogwashi-Uku	10e	10e
50	Fencing of Nana Museum, Koko	10e	10e
51	Construction of 3 (three) Units 2 Bedroom Twin Bungalow at Ode-Itsekiri	10e	10e
52	Construction of Mobile Police Barrack between Aladja & Ogbe-Ijoh Communities.	10e	10e
53	Construction of Police Post at Ubulu-Okiti	10e	10e
54	DTSG Provision of Infrastructure (Site Services) including Fencing for PPP Delivery of 5,000 Housing Units in the Proposed New Towns	50,000,000	100,000,000
55	Complete Renovation of Community Hall, Masogar Town, Ethiope West	10e	10e
56	Construction of Corpers Lodge in Uvwie LGA	10e	10e
57	Maintenace of Okwe Housing Estate (Reactivation of Street Light, Reinforced Soakaway/Septic Tanks and Clearing of Drains and Silted Estate Roads)		56,198,191
	Total	506,500,000	986,198,191

ACCOUNTING OFFICER:

HEAD 464-: PERMANENT SECRETARY (MINISTRY OF HOUSING)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBECTOR: URBAN & REGIONAL PLANNING
 HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	Ministry of Works:		
1	Reconstruction of Township Roads in Asaba Capital Territory	10e	10e
	(i) Cable Point Road	600,000,000	400,000,000
2	Development of GRA, Asaba	100,000,000	50,000,000
3	Reconstruction of Warri and Effurun Township Roads	10e	10e
4	Reconstruction of Township Roads in 25 LGA.	25,000,000	18,574,138
5	Construction of Okpanam township road	10e	10e
6	Construction of Izuka Okolo Road with a spur to J Wilson Drive, Asaba.	10e	10e
7	Reconstruction of Efezomar/Oniyibe Street, Boji Boji, Owa.	10e	10e
8	Construction of reinforced concrete roads in Ojobo, Esama Ogbeinama e.t.c.	10e	10e
9	Jeremiah Ebh/Nwawolor Rd, Core Area 2 Okpanam	10e	10e
10	Drainage and landscaping of DDPA Estate in Warri, Effurun, Asaba, etc.	10e	10e
11	Construction of Ojife Street, Asaba	10e	10e
12	Construction of Ejeyere Street, Warri	120,000,000	10e
13	Okpara Inland Township Roads	10e	10e
14	Sapele Township Roads/Dualisation of Okpe and Cemetery Road, Sapele	50,000,000	10,000,000
15	Ughelli Township Roads	400,000,000	140,000,000
16	Ogbeiyese/Uzougba Roads Ubulu Okiti	10e	10e
17	Dualisation of Airport Road, Warri	100,000,000	10e
18	Dualisation of Cemetery Road, Odion Rd/ Okere Rd/ Ajamimogha Rd, Warri	10e	10e
19	Construction of Ajudiabo, Akpakpa-Ugbo Township Roads WSW	10e	10e
20	Construction of Olivia Agbajor Close, Off Esisi Road, GRA Warri	10e	10e
21	Otor- Uwheru Township Roads	10e	10e
22	Agbarho Township Roads	10e	200,000,000
23	Construction of St Patrick's Catholic Church/Nkwo Road Ogwashi-Uku	10e	10e
24	Construction of Gbesa Grammar School Road, Ojobo	10e	10e
25	Construction of Charles Isiayei Drive, Off Anwai Road/Ikeagwunachum Obimba Street, Asaba.	10e	10e
26	Dualisation of Ekiugbo/Patani Jcn through Market Road to Oleh/Patani Jcn, Ughelli	10e	10e
27	Ozoro Township Roads	10e	10e
28	Construction of Ifeanyi Nwaobor Street, opposite infant Jesus Academy, off Old Anwai Road with spur to Wynkwell close, Asaba	10e	10e
29	Father Hilley, Okoye and Ikpu Roads in Warri South	10e	10e
30	Ogwashi-Uku Township Roads	10e	200,000,000
31	Kwale Township Roads	400,000,000	300,000,000
32	Orerokpe Township Roads	300,000,000	25,000,000
	(i) Orerokpe Township Roads (Phase 2)	10e	10e
33	Ishagu, Agidiese-Edo-Otulu Road	10e	10e
34	Resurfacing of Ubeji-Egbokodo Road	10e	10e
35	Construction and Tarring of Upper Egwe/Ogbeje Streets, Owa-Alero, Ika North East	10e	10e
36	Royal Palace Road, Ute-Okpu	10e	10e
37	Construction of concrete drains in major street of Kokori Inland	10e	10e
38	Construction of Osusu, Ekruodhe/Rev. Kolo Streets, Owhelegbo	10e	10e
39	Construction of 5km Internal Road at Kpakiana, Bomadi L.G.A	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
40	Construction of Township Roads at New Layout, Koko	10e	10e
41	Emede Township Drainage	10e	10e
42	Construction of Isiokwe Road, Ogwashi-Uku	10e	10e
43	Obiaruku Township Roads	10e	10e
44	Construction of Access Roads and pavement in Government Offices	10e	10e
45	Omi-Pana street, Owa Alero	10e	200,000,000
46	Dualisation of Oghara Axial Road	10e	10e
47	Obior Township Roads	20,510,000	10e
48	Koko Township Roads	10e	500,000,000
49	Rehabilitation of Ugbokodo Road, Ugbokodo, Okpe LGA	80,000,000	75,000,000
50	Aradhe Ellu Old Road	10e	105,000,000
51	Construction of Chief Judith Enamutor Road Abraka (formerly Obadudu) with a spur to Agbarha Road Urhuoka, Abraka, Ethiopie East L.G.A	10e	10e
52	Construction of Ambrose Omafuvwe Street with Spur at Akpibere Odafe Street, Okpanam	10e	10e
53	Construction of St Charles College Rd, Abavo	10e	10e
54	Construction of Imoniyame Avenue Road in Ughelli	10e	10e
55	Construction with Two Side Drainage of T.D Waboke Drive with spur, Asaba	10e	10e
56	Construction/Drainage and tarring of little London Road, Abraka	10e	10e
57	Construction of Kingdom Hall Road, Okuribi Effurun	10e	10e
58	Construction of Barr. C.M Ojimba/Sunday Areh Drive, Okpanam	10e	10e
59	Construction of Ekiagbon Road Aladja	10e	10e
60	Construction of Alaka Church/Agas Road Orhuwhorun	10e	10e
61	Construction of Old Ekeke/Ekete Water Side Road	10e	10e
62	Construction and Tarring of Chief Adiotomre Rd, Off DSC Express Way, Ovwian	10e	10e
63	Construction of Ugbuwangue Township Roads	10e	10e
64	Construction of Stadium Link Road, Warri	10e	10e
65	Construction of Old Igun-Eku-Abraka Road	10e	10e
66	Construction of Stafford-Olomu,Agadaga Onosiwe Road	10e	10e
67	Dualisation of PTI-Jakpa Road	10e	10e
68	Construction of Taiger Street, Ughelli	10e	10e
69	WAEC Road Asaba	10e	10e
70	Old Road Ekuoma/Abavo Central Ekwese market	10e	10e
71	Construction of Kehue/Adagbon Road with a spur, Igbodo, Ika North East	10e	10e
72	Construction of Okparabe/Iwreokpe township roads, Ughelli South L.G.A	10e	10e
73	Construction of Joe Tuoyo Street with spur, Okpanam, Oshimilli North	10e	10e
74	Construction of Orugbo Road, Ovwian Udu	10e	10e
75	Resurfacing & Maintenacing of Kefas Road , Ibusa	10e	10e
76	Construction of Vwawware Street Off Express Road, Ovwian and Drainage	10e	10e
77	Construction of Oney Ofokwou Street, Behind Presidential Lodge, Asaba	10e	10e
78	Construction of Ogbotobor Road (11/2 KM)	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
79	Oseri/Ayovoriemu Street, Ughelli	10e	10e
80	Construction of 1KM Ajomata Road/Drianage with Spur at Ogaga Street-Effurun Market, Uvwie LGA	10e	10e
81	Ovu Township Roads and Drainage	10e	10e
82	Construction of Esiri Street (Off Ogboru Rd), Warri	10e	10e
83	Construction of Peter Idion Close, off Imudia Street, Agbor	10,000,000	10e
84	Construction of Marere Drive/ Ebele Umoye Street, Off Okpanam Road	10e	10e
85	Otujeremi Township Roads	10e	10e
86	Construction of Eku Urban Roads (Edewor, Odogun, Iriferi/Patmon Sch, Ikidioka and Urusi)	10e	10e
87	Dualisation of old Lagos/Agbor Axial Road, Agbor	1,250,000,000	1,200,000,000
88	Onicha ugbo Internal road	10e	300,000,000
89	Ubulu Uku township roads	10e	10e
90	Idumu Ozei/General Hospital road, with a spur to Jesus Saves and Catholic Church road, obior	10e	10e
91	Construction of Oleh Township Roads	350,000,000	400,000,000
92	Akwukwu Igbo Township road	350,000,000	300,000,000
93	Igbodo Township roads	10e	10e
94	Construction of Standard Life School Road, Off DLA Road, Asaba	10e	10e
95	Construction of Igbodo palace Road	200,000,000	92,500,000
96	Maintenance of Township Roads in Delta North Senatorial District	10e	10e
97	Maintenance of Township Roads in Delta Central Senatorial District	10e	10e
98	Maintenance of Township Roads in Delta South Senatorial District	10e	10e
99	Maintenance of Existing Township Roads in 25 local Government Areas	10e	10e
100	Roseline Bozimir Street, with a spur to Eturhobore Street, Asaba.	10e	10e
101	Construction of roads in Okere Urhobo, Warri	100,000,000	250,000,000
102	Ubeji Townships Roads	10e	10e
103	Construction of Palace Road , Akumazi Umuuocha, Ika North East	10e	10e
104	Nduka Obaigbena street/Owa Township Roads Ika North East	10e	10e
105	Umunede township roads	10e	10e
106	Ishekpe - Ikeli road	10e	10e
107	Construction of Okpokpo Olodidi Close, GRA Effurun	10e	10e
108	Uzere Township Roads, Isoko South L.G.A	10e	10e
109	Construction of Roads/drains in along Digbori Road, River Road, Mosque Road & Megbeteren Street, Warri	10e	10e
110	Construction of Court Road, Ogbe- Ijoh	10e	10e
111	Ogbowa Township Roads	10e	10e
112	Contruction and tarring of Chief Meleke Street Owa- Ekei, Ika North East	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
113	Construction of Adiola road, Sapele	10e	20,000,000
114	Construction of Joseph Ebolo and Madonna School Road, Asaba	500,000,000	500,000,000
115	Road Construction and tarring of Ogbeotobo Crescent West End Asaba,And concrete drainage. (DSEIC Office road)	10e	10e
116	Construction of network of earth and concrete interlocking roads in Bomadi and Kpakiamo Towns	10e	10e
117	Concrete Drain at Rerri Street off Mansion Road, Ethiope West LGA.	10e	10e
118	Construction of Link Road at Orhuakpo, Ethiope East LGA.	10e	10e
119	Construction of Link Road at Ovu, Ethiope East LGA.	10e	10e
120	Construction of Link Road, Otomewo, Ekpan, Uvwie LGA.	10e	10e
121	Construction of Okwagbe Township Roads, Ughelli South LGA.	10e	10e
122	AbigborodoTownship Roads	10e	10e
123	Patani Township Roads	10e	300,000,000
124	Bomadi Township Roads	10e	10e
125	Udu Road Dualisation	10e	10e
126	Construction/completion of Adeniyi Road, Sapele	10e	150,000,000
127	Construction of Smart Duku Street off Up Agbarho Rd, Ughelli North	10e	10e
128	Utu-Ogbe Onicha Road, Issele Azagba Town	10e	10e
129	Obi Senator Nosike Ikpo Street,Ibusa	10e	10e
130	Constrction of Obi Okolotu/Usonia Street, Asaba	300,000,000	70,000,000
131	Construction of Ohare road (Link between Isoko and Patani Roads) Ughelli.	10e	10e
132	St Monica Catholic church Road, Ibusa.	10e	10e
133	Construction of Ukpologwu-River Niger Road,Illah	10e	10e
134	Construction of Amai-Aragba Road	10e	10e
135	Construction of Ogbe-Obi Street, Onicha Olona	10e	10e
136	Ekregbunu-Edhubi Road	10e	10e
137	Construction of iweka Road to link Imudia Street, Boji Boji, Agbor	10e	10e
138	Construction of Prof. Obi/Paul Ikediashi Drive/mike Okechukwu St, Asaba	10e	10e
139	Construction of Ofuoma Township Roads	10e	10e
140	Construction of Concrete road at Aya-Ojobo	20,000,000	10e
141	Construction of Ogidigben Townships Road, with a Culverts	10e	10e
142	Dien Palace-Uromi Junction Road, Agbor	10e	10e
143	Emuhu Old Road, Emuhu	10e	10e
144	Construction Kiagboekuzi Street, Boji-Boji, Agbor	10e	10e
145	Construction of Fred Oyubu Close, off Airport Road, Warri.	10e	10e
146	Construction of Abose Road /Footpath to link Benin Express Road	10e	10e
147	Rehabilitation of Aballa Obodo and Aballa Uno Roads, Ndokwa East LGA	10e	10e
148	Construction of Akintola Road/Extension & Drians	10e	10e
149	Construction of Otukweku Street, Off DBS, Asaba	10e	10e
150	Construction of Aghalokpe/Ajaogunoyibo Road	10e	10e
151	Construction of Senator Onya Street, Asaba	10e	10e
152	Construction of Andy Uwejeyan Crescent	10e	10e
153	Construction of Major Dan Azubuike Street/Engr. Omamor Link Road with sides drains at Ekpan.	10e	10e
154	Construction of Umuwagwu Road, Ibusa	10e	10e
155	Construction of Obuzor Palace Road, Ibusa	10e	10e
156	Construction of Obi Ajudua Road, Ibusa	10e	10e
157	Construction of Umuagbor-Abattoir Road, Umuehea, Ibusa	10e	10e
158	Construction of Omayone Mayuku Street, Koko	10e	10e
159	Dualisation of Refinery/Ubeji Road	500,000,000	700,000,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
160	Construction of Diden Street, Asaba	10e	10e
161	Construction of Uduaghan Street, Asaba	10e	10e
162	Construction of Koko-Iwere College Road, Phase II	10e	10e
163	Construction Odja Uwheru Road, Ughelli North	10e	10e
164	Construction Roads in New Layout, Ekpan	10e	10e
165	Rehabilitation of Roads in Aboh, and Failed Section of Ashaka-Aboh Road	25,324,648	200,000,000
166	Construction of Akilome Str. & Godswill Road Ovwian, Udu LGA	10e	10e
167	Construction of 34th Street, DDPA Asaba	10e	10e
168	Extension of State Secretariat Dual Carriageway to Benin/Asaba Federal Highway, Asaba	10e	10e
169	Mbiri Township Roads	10e	300,000,000
170	Construction of R. N. Okonkwo Street with a Spur to Sam Akabunwa Chiekwene Street, Okpanam	10e	10e
171	Construction of Pedestrian Flyover at Uromi Junction, Agbor	10e	10e
172	Construction of Patrick Okunna Street, Warri	10e	10e
173	Widening/Re-surfacing of Urusewe Road, Oghae-Amede Road & Ekroge Road, Oleh	10e	10e
174	Construction of Ewine Road, Ogbe-Ijoh Town	10e	10e
175	Construction of Akpojotor Semiteje Street, with a spur to Pat-Manuel Muotoh Street, off Playlearn Road, Asaba	10e	10e
176	Ugborodo Township Roads	10e	600,000,000
177	Boji-Boji Twonship Raods	400,000,000	65,000,000
178	Construction of Ugboroke Road	10e	10e
179	Construction of Marble Hill Road, Okpanam	10e	10e
180	Ovwor-Olomu Township Roads	10e	10e
181	Construction of Roads/Layouts along Koko Road, Warri North	10e	10e
182	Construction of Ogbenmudien Street, Ute-Okpu	10e	10e
183	Construction of Palace Road, Owa-Oyibo, Ika North East	128,800,000	10e
184	Construction of Word of Faith/Umune Street, Owa-Oyibo, Ika North East	10e	218,500,000
185	Construction of Nze Francis Asiba Street, Asaba	10e	10e
186	Construction of Oyokosi Daniel Avenue, Oghareki, Ethiope West	10e	10e
187	Reconstruction of Okponta Road, Ibusa	10e	10e
188	Construction of Ukala-Akwukwu Igbo Road, Oshimilli North	10e	10e
189	Dualization of Okpanam Road, Okpanam	850,000,000	800,000,000
190	Construction of Western Adehor Street, Off Gborikoko Road, Effurun	10e	10e
191	Construction of Alabaka Street, Ugborikoko, Uvwie LGA	10e	10e
192	Construction of Sabastine Adigwe, Ibusa	10e	10e
193	Construction of Izapa Road/Concrete Drains,Uvwie LGA	10e	10e
194	Construction of Ekurede/Emiko Close with a spur.	10e	10e
195	Construction of Ogbeojie Road with spur , Okpanam, Oshimili North	10e	10e
196	Construction of Azehan/Upper Odozi Street, Agbor	10e	10e
197	Construction of Ologho-Ekeleni Road, Koko, Warri North	25,000,000	10e
198	Construction of Kotoko Road Extension/Ekete Sec. Sch. Road, Kotokoto Quarters, Udu LGA	10e	10e
199	Construction of Ayeni Street, Eweduo-Akposio Layout, Effurun	10e	10e
200	Construction of Bonsaac Road with one side drains, Asaba	10e	10e
201	Construction of Willie Street with one side drains, Warri	8,000,000	10e
202	Construction of Omukoro Ekereke Close, Ojobo, Burutu LGA	10e	10e
203	Construction of Igbo-Ogili/Palace/Udomi Road, Abavo	10e	10e
204	Construction of Roads in Obotebe using Dry Cast Cement	10e	10e
205	Construction of Presidential Lodge Road/Patrick Anyamelulor Road, off Jesus Saves Road, Asaba	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
206	Construction of B.R.O Izegbu Road, Asaba	10e	10e
207	Construction of Pessu Market Road with side drains	10e	10e
208	Construction of Ivie Street, Uruto Quarters, Ozoro, Isoko North	10e	10e
209	Widening of Warri Sapele Road from Effurun Roundabout to Enerhen Junction	10e	1,000,000,000
210	Construction of Uzo-Igwe Street off Stadium Road, Asaba	10e	10e
211	Construction of Ayenbi Street, Egbokodo Itsekiri, Warri South	10e	10e
212	Reconstruction of Onoriji Street, off Jakpa Road, Uvwie	10e	10e
213	Construction of access road and parking Lots at Government Hospital Okwe	10e	10e
214	Widening and Dualisation of Government House road, Asaba	10e	10e
215	Construction of Christain Association of Nigeria (CAN) Road, Asaba	10e	10e
216	Construction of School of Handicapped Road, Okpanamm	10e	10e
217	Construction of Ogbe-Aiehen Street with a spur to Okoh street, Ute-Erhumu	10e	10e
218	Construction of Link Road with spur to Urede	10e	10e
219	Construction of Drains/Road in Molokwu Drive, off Infant Jesus Road, Asaba	10e	10e
220	Construction of Roads in Ika north East LGA	200,000,000	100,000,000
221	Ogbe Iyioyi street, Umuonya Quaters, Aboh, Ndokwa East LGA	40,000,000	10e
222	Extension of concrete road at Aya-Ojobo in Burutu LGA	10e	10e
223	Construction of concrete road from the main road to Bulu-Apelebiri Community	2,200,000	10e
224	Concrete walkway at Amba, Burutu	10e	10e
225	Construction of Road and drainage system at Unity road, off Aka Avenue, Refinery Road, Effurun-Warri	10e	10e
226	Construction of Esvweori/Egini Grammer School Road, Udu LGA	10e	10e
227	Construction of Omare Street Okumagba layout, Warri	10e	10e
228	Construction of Comfort Esimaje Road, Koko, Warri North	10e	10e
229	Township Roads in Asaba, Warri, Agbor and Sapele	-	70,000,000
230	Construction of Ifie-Kporo Township Roads	10e	10e
231	Construction of Akemu Road, Off NNPC Road, Ekpan	10e	10e
232	Dualization of Lower/Upper Erejuwa Road, Warri	10e	10e
233	Construction of Ekiugbo Grammer School Road, Ughelli	10e	10e
234	Construction of Gas Road to connect Atuwatse II Road/Concrete Drains, Ubeji, Warri South	10e	10e
235	Construction of Eze Obi Ojukwu Street with spur at Ororogha Ebaredor Close, off Okpanam Road	10e	10e
236	Construction of Amanoritsewor/Ikomi Street, Egbokodo Itsekiri.	10e	10e
237	Construction of 17th Street to Olue Street with Spurs, Bendel Estate, Effurun.	10e	10e
238	Construction of Akema/Afale/Ejirue/Obokobello Roads/ Happy Agbeye Drive, off New Layout, Jakpa Road, Effurun.	10e	10e
239	Construction of Erutsone/Okejirrie Street, Eneberi layout, Jakpa Road, Effurun	10e	10e
240	Construction of Uduaghan Way/Layout at Koko, Warri North	10e	10e
241	Construction of Princewill Ejogharado Avenue, Ogharefe Town, Ethiope West LGA	10e	10e
242	Construction of Ajimele/Ugbeyiyi Link Road, Sapele	10e	10e
243	Construction of Bishop /Samuel Diatake Streets, Okpanam, Oshimili North	10e	10e
244	Construction of Dudu Road, off Warri Sapele Road, Warri	10e	10e
245	Construction of Ogbe-Iyioyi/Ndanike Street,Aboh, Ndokwa East	10e	50,000,000
246	Dualisation of NNPC-Ubeji-Egbokodo Road	10e	10e
247	Construction of Onorukaye Aghoghovwia Street, Off Old Eku/Abraka Rd	10e	10e
248	Junctions Improvement Projects	10e	10e
249	Construction of Nwanze Onwusanya Street, off DLA Road, Asaba	10e	10e
250	Construction of Emeghai Street, Agbor	10e	45,000,000
251	Construction of Ogbolu Onwuka Street, Asaba.	10e	10e
252	Construction of Uhiere Street	10e	70,000,000
253	Drainage along link Road from Bomadi-Gbaregolo Road to Aliya Street in Aya-Okpokunou	10e	10e
254	Construction of Omadino Obodo Township Roads, Warri	10e	10e
255	Construction of Sumnazu/Arushi Eluaka Street, Asaba	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL
 SUBECTOR: URBAN & REGIONAL PLANNING CONTINUED
 HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
256	Construction of 1Km Road/Drainage at Barr. Nwabuoku Crescent, Asaba	10e	10e
257	Construction of Daniel Obodo Street, Okuokoko, Okpe LGA	10e	10e
258	Resurfacing of Road/Provision of Drainage on Omo-Ode-Irri Grammer School, Irri.	10e	10e
259	Emede Ring Road	10e	10e
260	Construction of Access Road to the House of Assembly Service Commission, Asaba	10e	10e
261	Construction of Isamele Street, Aboh (1km)	10e	10e
262	Oghara Township roads	400,000,000	800,000,000
263	Construction of Eketete Waterside Road, Udu LGA	10e	10e
264	Construction of 2Km Road at Victory Avenue by Refinery Bridge with a spur at Shaguolo Street, Ekpan	10e	100,000,000
265	Construction of Township Roads at Isese-Uku	10e	10e
266	Construction of Township Roads at Ezi	10e	10e
267	Construction of Ndoma-Egba Road with a Spur to Oliseyemim Street, Asaba	10e	10e
268	Construction of Yesin street, Off Omoristene Street, Ubeji, Warri South	10e	10e
269	Construction of Omeijalile Road, Egbokodo, Warri South	10e	10e
270	Construction of Karikazu Road with Drians , Ugbeyiyi, Sapele LGA	10e	10e
271	Construction of Anigboro Street with Side Drains, Ugbekoko, Sapele LGA	10e	10e
272	Resurfacing of Mission Road in Aviara, Isoko South LGA	10e	10e
273	Reconstruction of Korobe Road Koko, Warri North	10e	10e
274	Constr of The Redeemed Evangelical Mission Church (TREM) Road, Asaba	10e	10e
275	Construction of Ibada-Elume Town Hall Road, Ibada-Elume	10e	10e
276	Construction of Cementery Road/Side Drains with a Spur, Sapele.	10e	10e
277	Construction of Usietan Road, Ibada-Elume, Sapele LGA	10e	10e
278	Construction of Enajekpo Street off Water Resources Road, Uvwie LGA	10e	10e
279	Construction of 0.4KM Road & Drains at Ugboku Street, Aladja, Udu LGA	10e	10e
280	Construction of Oshiegounye Street, Off Ogagifo Street, Asaba	10e	10e
281	Construction of Internal Roads in Udu LGA	230,000,000	400,000,000
282	Construction of Obomkpa Township Roads	400,000,000	400,000,000
283	Construction of Ehikwe Street, Off Madonna College Road	10e	10e
284	Construction of Nwaezeapu Street, Asaba	10e	10e
285	Construction of Sharlet Onyemenmen Street, Off Diokpa Bishop Street, Okpanam	10e	10e
286	Construction of inter-village (link) Roads in Riverine Communities in the State	10e	10e
287	Construction of Ojobo Township Roads	10e	400,000,000
288	Construction of College Road Ivwride-Iyede	10e	10e
289	Construction of Ugono-Kokori/Ugono Market Road & Drovas, Orogun, Ughelli North LGA	10e	10e
290	1Km Internal Road in Mosheshe Estate, Effurun-Warri	100,000,000	105,000,000
291	Completion of Ugbomro Road to link Effurun/Agbarho Road	500,000,000	686,096,891
292	Construction of Eyorokeye Avenue, off Bomadi-Gbaregolo Road, Okpokunu	50,000,000	10e
293	Construction of Ogbein Lane, Okpokunu, Burutu LGA	10e	10e
294	Construction of Akpere Umulo Road, Ughelli South	10e	10e
295	Construction of Dien Street, Agbor	10e	10e
296	Construction of Hon. Daniel Mayuku Crescent, G.R.A, Phase II, Asaba	10e	10e
297	Construction of Dan Pela Street, Oginibo, Ughelli South	10e	10e
298	Construction of Traditional Rulers Secreteriate Council Road, Asaba	80,000,000	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
299	Construction of Eagles Height University Road, Omadino, Warri South	200,000,000	400,000,000
300	Construction of Tutu Way with a spur at Abeye Ogodo Street, Sapele	50,000,000	10e
301	Construction of Ogbé-Obi-Uzebu Jubilee Roads with Side Drains at Idumuje-Ugboko, Aniocha North	10e	10e
302	Construction of Akwuofu Roads & Drains, Oshimili South	10e	10e
303	Construction of Dan Ikem/Police Street with Drainage, Umunedé	10e	10e
304	Construction of Izakpa Street & Drain, Uvwie LGA	10e	10e
305	Construction of Omayone Mayuku Drive, off Ajamogha Link Road, Warri.	10e	10e
306	Construction of S.E Omuze Drive, off Airport Road, Effurun	10e	10e
307	Construction of Unoghovo Road to Link Western University, Oghara.	10e	10e
308	Construction of Omabuwa Street, Egbokodo Itsekiri, Warri South	10e	10e
309	Construction of Uju -Udeme Street, Asaba	10e	10e
310	Construction of Jesse Road, Ethiopé West	350,000,000	300,000,000
311	Construction/ Maintenance of Drains along Apala Street, Warri	10e	10e
312	Construction of Monica Road, Ogboli Ibusa	10e	10e
313	Oghara Teaching Hospital Dual Carriage Way	10e	10e
314	Rt. Hon. J.F.K Close off Usiefren Road, using Dry Cast Cement, Urhunwhorun, Udu LGA	10e	10e
315	Ugbuwangue Junction Improvement Project, Warri.	10e	10e
316	Construction of Omadogho Street, Sapele	10e	10e
317	Road Network in the Nigerian Navy Logistics Command, Oghara.	10e	10e
318	Access Road to Independent Power Supply Plant, Sapele	10e	10e
319	Construction of Victor Onogagamue Beach Road, Okpara Inland, Ethiopé East Local Government Area.	10e	10e
320	Construction of Adagbeni/Juliet Adjés Road, Okpanam.	10e	10e
321	Construction of Ikpide-Irri Internal Roads, Isoko South L.G.	10e	400,000,000
322	Agisogu Street, (By Civic Centre) Mosogar	10e	10e
323	Construction of Deeper Life Road with Spur to Isioma Street, Ika North East LGA	10e	10e
324	Const. of Udochukwu Isika Street/Obele Street/Ken Eboigbe Avenue, Core Area, Phase V, Asaba, in Oshimili South Local Government Area.	10e	10e
325	Construction of Aweka/Omonode/Avweneghagha Drive, off Ibusa Road, Asaba	10e	10e
326	Construction of Ifeanyichukwu Nwaogbo road, off Jesus Saves, Asaba	10e	10e
327	Construction of Internal Roads at College of Physical Education, Mosogar	10e	10e
328	Construction of Internal Roads at Delta State Polytechnic, Ogwashi-Uku, Ozoro & Otefe-Oghara	10e	10e
329	Construction of Internal Roads at College of Education, Agbor	10e	10e
330	Construction of Internal Roads at Delta State University with campuses at Asaba & Oleh	10e	10e
331	Construction of Peter obiazor Street, Off Ibusa Road, Asaba.	10e	10e
332	Urban Renewal in Delta South Senatorial District (Roads & Drains)	135,000,000	100,000,000
333	Urban Renewal in Delta North Senatorial District (Roads & Drains)	135,000,000	100,000,000
334	Urban Renewal in Delta Central Senatorial District (Roads & Drains)	235,000,000	100,000,000
335	Construction/Rehabilitation of Roads in Delta State Capital Territory	10e	10e
336	Construction of Odion Street, Ime-Obi Agbor	250,000,000	110,000,000
337	Benekuku Road Project	400,000,000	400,000,000
338	Ibusa Road Interchange	800,000,000	10e
339	Construction of Roads in Warri and Environs	1,700,000,000	1,200,000,000
340	Payment for On-going Projects	300,000,000	10e
341	Deeper Life Road, Agbor	200,000,000	10e
342	Oghareki / Koko Road, Ethiopé West	160,000,000	210,000,000
343	Construction of Elume Road with a Spur in Edegrade Elume, Sapele	500,000,000	400,000,000
344	Construction of Ireto Road, Sapele		250,000,000
345	Construction of Okpe-Isoko / Idheze Road		150,000,000
346	Okpare Aviara Road, Ring Road, Isoko South		300,000,000
347	Construction of Overah Road, Sapele		100,000,000
348	Illah Township Road		200,000,000
349	Agbarho-Orhere-Otokuku		300,000,000
350	Rehabilitation of Roads in Mosogar		200,000,000
351	Construction of Roads in Ushie, Ndokwa East		250,000,000
352	Construction of Okurekpo / Samagidi Road, Ethiopé East LGA		350,000,000
353	Reconstruction of Ikoyi Avenue to Obule School		130,000,000
354	Pitason Estate, Asaba		40,000,000
355	Construction of Ogbewe / Idumuine Road, Isese-Uku, Aniocha North		60,000,000
356	Afor / Obikwele Old Road		200,000,000
357	Construction of Idumebor quarters, Owa-Alero		200,000,000
358	Construction of Melekwe/Okubor/Obaogbena Lane		300,000,000
359	Construction of Mission Road, Ogwashi-Ukwu		70,000,000
	91		
	SUBTOTAL	14,629,834,648	19,735,671,029

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF ENERGY		10e
1	Installation/maintenance/reactivation of street Lights in the State	200,000,000	700,000,000
	(i) LED display boards/Electronic Decorations around the State	10,000,000	10e
	(ii) Installation of LED display boards/Electronic Decorations in Arunton , Oporaza. Okenrenkoko, Kokodiagbene, Bobi and Ogidigben,WSW	10e	10e
	(iii) Installation of LED display boards/Electronic Decorations at Koko Beach, Deghele, Obodo, Ubeji, Omadino & Olu Palace Play Ground, Warri	10e	10e
2	Installation/maintenance of traffic lights	10e	10e
3	Installation of Street Lights in Oghara/Ovade	10e	10e
4	Installation of Street Lights in Orogun	10e	10e
5	Installation of pole mounted streetlights in Okpara-Inland (Ethiope East)	10e	10e
6	Installation of Street Lights in Otor-Udu (Udu LGA)	10e	10e
	(I) Installation of Column Mounted Street Lights on Otomewo/Okobia/Ogiedi-Ugbimidaka	10e	10e
	(ii) Installation of Column Mounted Street Lights on Adeola and Okpe Road (Sapele LGA)	10e	10e
	(iii) Installation of Column Mounted Street Lights on P.T.I Road, Effurun (Uvwie LGA)	10e	10e
	(iv) Installation of Column Mounted Street Lights on major streets in Owhelegbo Town in Isoko North LGA	10e	10e
	(v) Installation of Column Mounted Street Lights along Community/Orakpa road, Oghareki	10e	10e
	(vi) Installation of column mounted street lights at Afiesere	10e	10e
	(vii) Installation of column mounted street lights at Orerokpe	10e	10e
	(viii) Installation of column mounted street lights at Obior	10e	10e
	(ix) Installation of column mounted street lights at Egini	10e	10e
	(x) Installation/Rehabilitation/Repairs of street lights in Kokori	10e	10e
	(xi) Installation of solar street lights at Ophorigbala-Olomu	10e	10e
	(xii) Installation of column mounted street lights on Akpeki, Obosca and Otomewo Rd, Sapele	10e	10e
	(Xiii) Street lights in Ughelli township from Otovwodo to Ekiugbo	10e	10e
	(Xiv) Provision of 300KVA transformer and Street lights for Delta State University, Oleh Campus	10e	10e
	(Xv) Oghara Otefe Streetlight	10e	10e
	(Xvi) Idheze Street lights, Idheze Isoko South LGA	10e	10e
	(xvii) Installation of column mounted street lights in Onicha-Olona	10e	10e
	(xviii) Installation of column mounted sodium street lights in Obiaruku	10e	10e
	(xix) Installation of column mounted sodium street lights in Oghara-efe	10e	10e
	(xx) Installation of column mounted sodium street lights in Isiakolo	10e	10e
	(xxi) Installation/Completion of Street lights in Sapele	10e	10e
	(xxii) Installation/maintenance of street lights in Oghara	10e	10e
7	Purchase and distribution of Transformers, Reinforcement/Upgrading of existing substations and power supply in the state	57,500,000	50,000,000
8	Electrification of riverine communities (Including the purchase and installation of generating sets)	10e	10e
9	Up-grading of Afiesere, Ofuoma and Odevie High Tension Network to 33KVA	10e	10e
10	Construction of 33KV Single Circuit HT Line and Installation of 2.5 MVA at Bethel Osubi in Okpe LGA	10e	10e
11	33KV Extension direct from Delta IV to Olomu/Upgrading of existing sub-station in the state	33,000,000	10e
			10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
12	Extension of electricity power supply to Urban and regional areas	50,000,000	70,000,000
	(I) Construction of low tension (LT) distribution line at Orié Town in Isoko-South LGA	10e	10e
13	Construction of new electricity power schemes	50,000,000	50,000,000
14	Installation of Transformers (Including installation of 7.5 MVA, 33/11/W Injection Transformers) in the State	40,000,000	260,000,000
	(I) Installation of 2 nos. 500 KVA transformers at SEDCO-Enerhen	10e	10e
15	Procurement of high capacity digital testing/measuring Instruments	10e	10e
16	Bulk purchase of 800 AMPS 4-Ways Feeder Pillars (including critical and vital substation materials)	10e	10e
17	Sapele Systems Conversion-Upgrading of 6.6KV to 11KV system in Sapele and environs	10e	10e
18	Rehabilitation/Reinforcement of Electricity supply at DELSU, Abraka	10e	10e
19	Installation/Maintenance of Garden Lights in Public Squares, Roundabouts and Road Intersections in the State (Former Title: Extension of Telephone systems to the Core area)	10e	10e
20	Installation of rural telephone systems and telecommunication facilities	10e	10e
21	Intra-DTSG Wireless Communication Network	10e	10e
22	Installation of Telephone , PAS and computer facilities at government offices, Residence and Estates.	10,000,000	10e
23	Purchase of route survey/Utility Project Vehicles and Engineering design equipment/disposable working materials	10e	10e
24	Reinforcement of electricity with injection of 7.5MVA substations at Abbi and Olomoro	10e	10e
25	Re-inforcement of electricity power supply at NPA by-pass/Ugbori, Warri	10e	10e
26	Reactivation/Relocation of exististing street lights in urban towns	10e	10e
27	Maintenance of existing electricity power supply schemes	10e	10e
28	Reinforcement of electricity power supply at Ndemili, Ndokwa West	10e	10e
29	Digitalization of telephone in Oghara, Ughelli and Umunede	10e	10e
30	Extension and Upgrading/reinforcement of electricity power supply in KoKo and environs	10e	10e
31	Reinforcement of electricity power supply at Oriá Abraka	10e	10e
32	Reinforcement and installation of transformers at Umutu	10e	10e
33	Installation of 1 no. 2.5 MVA 33/11 KV Injection Transformer and 1 no. 300KVA 11 KV/415 V distribution transformer at Ufuoma/Hon. Efe Afe street, Ekete Ovwian	10e	10e
34	Extension of Electricity to Umeh community	10e	10e
35	Reinforcement and installation of transformers at Eku	10e	10e
36	Electricity Supply to Abbi and Eku.Communities	10e	10e
37	Up-grading of electricity at Uzere	10e	10e
38	Upgrading of Electricity Supply and Provision of streetlights in Boji-Boji Town/Owa-Alero	10e	10e
39	Stree light at Umuko,Fovie Adjarho Ogbuku Street, Column mounting at Onyburu Idjerhe and Emonu-Orhomurho Orogun	10e	10e
40	Extension of Electricity from Afor-Kwale Road to Emakpo village along Onicha-Ukwani Road Ndokwa West	10e	10e
41	Installation of 82(Nos) Solar Powered Streetlights at Ute-Okpu	10e	10e
42	Oteri/Emurotu Streetlight Ughelli North II	10e	10e
43	Installation of 14 Nos Solar Streetlights at Atuwatse Close,Warri	10e	10e
44	Provision of Solar StreetLights at Okpare/Ovwor	10e	10e
45	Streetlight at Ejenesam-Jesse Ethiope West L.G.A	10e	10e
46	Provision of StreetLights in Abraka Urban	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
47	Installation of Column Mounted Streetlights on Agala Street, Asaba Capital Territory	10e	10e
48	Installation of Solar Streetlights in Communities in Delta North Senatorial District	10e	10e
49	Installation of Solar Streetlights in Communities in Delta Central Senatorial District	10e	10e
50	Installation/Maintenance/Reactivation of the Junior/Middle mgt staff quarters street light	10e	10e
51	Solar Street lights along Akilome/Godswill/Chief Adiotomre Streets, Udu L.G.A.	10e	10e
52	Construction of Power Substation at Naval Logistic	10e	10e
53	Reinforcement of Electricity Power supply at Ada-orho, Aghalokpe	10e	10e
54	Reinforcement/Installation of I No. 300KVA, 11/0.415KV Transformer along Okpanam Rd, and Okpanam area	8,000,000	10e
55	Installation of Solar System Street Lights in Kokori	10e	10e
56	Street lights at Ebrumede, Efurun	10e	10e
57	Installation of Solar Streetlights in Communities in Delta South Senatorial District	10e	10e
58	Extension of 132KV Powerline and Construction of 30 MVA Transmission substation at Adjamooyanvue/Mosogor Town	38,000,000	10e
59	Mobile Barrack Oghara Electrification/ Security lighting, Garden lights	10e	10e
60	Installation of Solar Powered Street Light 7Km Lagos/Asaba Road, Agbor	10e	450,000,000
61	Provision of Street Lights at Okpara W/side and Orhoakpor	10e	10e
62	Reinforcement and extension of electricity supply in Upper Erejuwa road area, Warri South LGA	10e	10e
63	Solar Powered StreetLight at Orubu, WSW	10e	10e
64	Reactivation of broken down solar streetlights in Delta State	70,000,000	359,000,000
65	Construction of 132KV line from Ughelli P/S through Ozoro/Kwale to Ogwashi-Uku.	10e	10e
66	Installation of Column Mounted Street Ligth in Bulu- Angiama community	10e	10e
67	Extention of electricity supply to Erhowa Community, Isoko North	10e	10e
68	Reinforcement of Electricity Power Supply at Shell Road & New Ogorode Road, Sapele.	10e	10e
69	Emergency Power Project	10e	10e
70	Extension of Nepa Grid from Sapele to Abigborodo with a Spur at Arunwun Community, Warri North	10e	10e
71	Upgrading of Electricity Supply from Ozoro, Owhelogbo, Otibio, Eniagbedhi, Otie, Akiewe, Isoko North	10e	10e
72	Independent Power Project	10e	10e
73	Reinforcement of Electricity Power Supply & Installation of Transformers in the West End, DLA, Anwai Road and Core area axis of Asaba.	10e	10e
74	Reinforcement of Electricity Power supply & Installation of Transformers to streets in Kwale town, Ndokwa west LGA.	10e	10e
75	Purchase of Transformers and feeder pillars for reinforcement and rehabilitation of existing networks on Ogwashi Uku Community. Aniocha South LGA.	10e	10e
76	Upgrading of Ozoro Township Electricity Project	10e	10e
77	Solar Powered Street light in Ubeji Town in Warri South	10e	10e
78	Solar Powered Street light in Koko,Warri North	10e	10e
79	Solar Powered Street light at Ogbe Ijoh	10e	10e
80	Installation of Solar Powered Street light in Local Government Council Headquarters	10e	10e
81	Extention of Electricity Power supply to Ogodor, Anioma, Obomkpa, Ugboba and Issele-Uku in Aniocha North LGA	2,000,000	10e
82	Reinforcement of Electricity Power Supplyat Idumuje-Ugboko, Ezi & Onicha Olona	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
83	Rehabilitation and Rienforcement of Electricity in Ubulu-Uku	10e	10e
84	Solar Powered Street Light at Ekurede Itsekiri Road, Warri south	10e	10e
85	Reinforcement of Electricity Supply/Installation of Transformer at Oliogo-Umuseti, Ndokwa West	10e	10e
86	Installation of Solar Street Light in Gbolokposu, Uvwie LGA	10e	10e
87	Installation/Rehabilitation/Repairs of street lights in kokori	10e	10e
88	Rehabilitation/Installation of new LED powered street light in Asaba/Okpanam	10e	100,000,000
89	Construction of 33 KV single CCT HT Line and Installation of 7.5 MVA transformer at Owa-Ekei road	10e	200,000,000
90	Installation of Street light within Legislors' quarter, Asaba	10e	20,000,000
91	Extension of electricity power supply from Arhagba to Edjeba, Ovwori, Adawharha and Oviri-Okpe and Installation of 4Nos. 300 KVA/11KV/415V Transformer Stations	10e	10e
92	Extension of Electricity Power Supply to Etua Community, Ndokwa West	50,000,000	50,000,000
93	Extension of Electricity Supply/Generating set at Orubu/Olobe Communities, Warri South West	10e	10e
94	Solar Powered Street Light along Sokoh Estate Road, Uvwie LGA	10e	10e
95	Upgrading/Reinforcement/Rehabilitation of Electrification in the State	10,000,000	10e
96	Reinforcement of Electricity Power Supply at Ogun-Aja, Sapele	10e	10e
97	Installation of Solar powered street light at Nana Town, Koko	10e	10e
98	Reinforcement of Electricity Power Supply, installation of transformers and solar powered streetlight at Issele Azagba Town, Aniocha North.	10e	10e
99	Installation of Solar Powered Street Light in Major Towns/Cities Across Delta State	10e	10e
100	Solar Powered Street Light at Afiesere/Ogbovwa, Ughelli North	10e	10e
101	Solar Powered Street Light at Orogun Town, Ughelli North	10e	10e
102	Solar Powered Street Light along Olou Road, Bomadi Town	10e	10e
103	Installation of Solar powered street light at Oguname-Olomu, Ughelli South	10e	10e
104	Installation of Solar powered street light at Oviri-Olomu, Ughelli South	10e	10e
105	Street light for Okey Oputa Street, off DLA Road Asaba	10e	10e
106	Installation of Solar powered street light at Obodo/Omadino	10e	10e
107	Solar Powered Street Light at Enwhe, Isoko South LGA.	10e	10e
108	Rienforcement of Electricity Power Supply at Aya-Koromor, Burutu LGA	10e	10e
109	Solar Powered Street Light at Enamejuwan Street & Otorwodo(Agbassa) Town, Warri South	10e	10e
110	Solar Powered Street Light along New Road, Koko, Warri North	10e	10e
111	Solar Powered Street Light along Obi Ajudua Road, Ibusa	10e	10e
112	Solar Powered Street Light at Olobe & Bobi Town, Warri South West LGA	10e	10e
113	Solar Powered Street Light at Apalla Street, Warri South	10e	10e
114	Installation of Solar powered street light along Ubeji/Egbokodo Road, Warri	10e	10e
	(i) Installation of Solar powered street light along Ubeji/Egbokodo Road, Warri ,Phase II	10e	10e
115	Installation of Solar Panel / Solar Street Light at Akintola Road, from Market road to New Road/Akintola Raod Extension	10e	10e
116	Installation of column mounted street lights at Endurance Street, Burutu	10e	10e
117	Solar Powered Street Light at Ajudaibo, WSW LGA	10e	10e
118	Solar Powered Street Light at Otor-Owhe, Isoko North	10e	10e
119	Adonovwe Street/Upper Afiesere Road Solar Power Street Light	20,000,000	10e
120	Solar Powered Street Light on Ovie Palace Rd./Oneya Road, Effurun,Uvwie LGA	10e	10e
121	Solar Powered Street Light on Roland Dore Street, with spur at Ugbuwangue Road, Warri South	10e	10e
122	Rienforcement of Electricity Power Supply at Ugbo-Egbelemeji, Warri North	10e	10e
123	Solar Powered Street Light in Orere, WSW LGA	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
124	Solar Powered Street Light at Amuokpokpo, Okpe LGA	10e	10e
125	Solar Powered Street Light at Oviri-Okpe, Okpe LGA	10e	10e
126	Solar Powered Street Light along Old Eku/Orerokpe Road, Okpe LGA	10e	10e
127	Reinforcement/Rehabilitation and Upgrading of Electricity Power Supply at Amai-Umubu Community in Ukwuani LGA	10e	10e
128	Solar Powered Street Light in Bateren, WSW LGA	10e	10e
129	Solar Powered Street Light in Orugbo, Warri South LGA	10e	10e
130	Procurement and Installation of 2.5 MVA injection transformer at Mosogar	10e	150,000,000
131	Solar Powered Street Light at Orhuwhorun Town, Udu LGA	10e	10e
132	Reinforcement of Electricity Power Supply, installation of 2nos. 300KVA transformers Ovwain, Udu LGA.	10e	10e
133	Installation of Solar Street Light at Bethel Crecent, Osubi	10e	10e
134	Installation of Solar Street Light at Ovwodokpokpo-Olomu, Ughelli South	10e	10e
135	Solar Powered Street Light in Deghele Community, WSW LGA	10e	10e
136	Solar Powered Street Light in Major Town in Ethiope East	10e	10e
137	Solar Powered Street Light from Badode Junction Aladja to Ogbe-Ijoh, WSW	10e	10e
138	Installation of Transformers at Orerokpe and Environs, Okpe LGA	10e	10e
139	Solar Powered Street Light along Ogiyede Road, Warri	10e	10e
140	Solar Powered Street Light in Usele, Warri South LGA	10e	10e
141	Solar Powered Street Light in Inorin, Warri South LGA	10e	10e
142	Installation of Solar Street Light at Enwhe II, Isoko South	10e	10e
143	Solar Powered Street Light in Ajigba, Warri SouthLGA	10e	10e
144	Solar Powered Street Light in Swize Cottage Road, Ubeji, Warri South LGA	10e	10e
145	Upgrading of Oleh City Electrification	10e	10e
146	Installation of Solar Powered Street Light on Court Road, Ogbe-Ijoh	10e	10e
147	Installation of Solar Powered Street Lights in Ika North East	10e	10e
148	Provision of Streetlights in Communities of Warri South Constituency II, in warri South LGA	10e	10e
149	Okparebe Solar Streetlight Ughelli South	10e	10e
150	Olomu Solar Street light	10e	10e
151	Solar Powered Street Light on Ikomi Street, Sapele LGA	10e	10e
152	Installation of Solar Powered Street Light on Ogbe-Ijoh-Aladja Road	10e	10e
153	Solar Powered Street Light at Junior Staff Quarters, Asaba	10e	10e
154	Solar Powered Street Light at Desumor Island , WSW LGA	10e	10e
155	Solar Powered Street Light at Uwherun , Ughelli North	10e	10e
156	Solar Powered Street Light at Akumazi,Ika North East	10e	10e
157	Solar Powered Street Light at Kantu, WSW	10e	10e
158	Solar Powered Street Light at Iwhrenene/Adjarho, Ughelli North	10e	10e
159	Solar Powered Street Light on Omayone Mayuku Road,Koko	10e	10e
160	Solar Powered Street Light at Odedegho/Erhuemukowhoiare, Ughelli North	10e	10e
161	Solar Powered Street Light at Iwhremaro/Ujude Community, Ughelii North	10e	10e
162	Solar Powered Street Light on Idundun Street, Warri	10e	10e
163	Reinforcement of Electricity Power Supply in Ewvreni, Ughelli North	10e	10e
164	Extention of Electricity Power Supply to Fred Obe Road, off Oleh Road, Ozoro	10e	10e
165	Solar Powered Street Light at Kunukunuma, WSW	10e	10e
166	Solar Powered Street Light at Ellu	10e	10e
167	Solar Powered Street Light at Benekrukru, WSW	10e	10e
168	Uograting of Existing PHCN Installations/Construction of 2nos 300KVA,11/415V Transformer at Ogbesedi Qrts. In Okpaman	10e	10e
169	Installation of Street Light from FGC gate/ NPA-Ogunu By-Pass to Ogunu Road, Warri South	10e	10e
170	Solar Powered Street Light at Madangho, WSW	10e	10e
171	Solar Powered Street Light at Ororogha Ebiaredolor Close, off Okpanam Road	10e	10e
172	Solar Powered Street Light at Egini Drive, Orhuwhorun, Udu LGA	10e	10e
173	Solar Powered Street Light at Ogbe Akwu Qtrs, Onicha-Ugbo	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBSECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465B

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
174	Supply of 1no. 27KVA Sound Proof Generator to Nana Museum, Koko	10e	10e
175	Installation of 7.5MVA, 33/11kv Injection Transformer Substation and 2.5MVA, 33/11KV Injection Transformer in Bendel Estate, Effurun/Warri	10e	200,000,000
176	Installation of 7.5MVA, 33/11kv Injection Transformer Substation and 2.5MVA, 33/11KV Injection Transformer in Delta State University Teaching Hospital , Oghara.	10e	150,000,000
177	Installation of 7.5MVA, 33/11kv Injection Transformer Substation and 2.5MVA, 33/11KV Injection Transformer in State Secretariat, Asaba.	10e	70,000,000
178	Extension of EPS from Gbaregolor to Ogbein-Ama/Ogriagbene	10e	100,000,000
179	Installation/ maintenance/ reactivation of street lights in the State by conversion of Street lights operating stations from Generator powered to public power supply, in Warri/PTI, Sapele, Ughelli and Oghara	10e	300,000,000
180	Solar Powered Street Light in Beneku Community, WSW	10e	10e
181	Solar Powered Street Light in Ushe Community	10e	10e
182	Solar Powered Street Light in Ndokwa East	10e	10e
183	Solar Powered Street Light along Dien Palace Street, Agbor	10e	10e
184	Reinforcement of Electricity Supply at Obon-Tie, Warri South.	26,000,000	10e
185	Rehabilitation of 11 KVA Overhead Line at Ekrokpe/Egbo-Uhurie/Reinforcement of Electricity Power Supply, Ughelli South LGA.	10e	10e
186	Reinforcement of Electricity Supply in Ughelli North	10e	10e
187	Reinforcement of Electricity Supply at Oyede, Isoko North.	10e	10e
188	Reinforcement of Electricity Supply at Ogbogu Onyeayana Street & Environs, Okpanam.	10e	10e
189	Reinforcement of Electricity Supply to Ndokwa West	10e	10e
190	Solar Powered Street Light at Ukuren Avenue, Orerokpe	10e	10e
191	Installation of 7.5 MVA Injection Transformer at New Central hospital, Asaba	300,000,000	10e
192	Supply and construction of 2 Nos. 300KVA. UKV/415V Ese Ode transformer substation at Isodje Street and Environs, off Oteri- Road, Ughelli, Ughelli North LGA	10e	10e
193	Reinforcement of Electricity Power Supply at Pius Labo Street, off Oteri New Layout Road, Ughelli	10e	10e
194	Electricity project in Usele purchase of (110KVA) and concrete poles and wire	10e	10e
195	Replacement of burnt 1No.300KVA 11/415KV Transformer and construction of low voltage line at NYSC orientation camp and replacements of destroyed low voltage lives/transformers at some displaced communities of Illah, Okogbele and some other community in Oshimili North and Oshimili South	10e	10e
196	Installation of 1No. 7.5 MVA 33/11KV transformer at Summit Junction and reinforcement of electricity power supply in Asaba	10e	10e
197	Extension of Electricity Supply/Installation of 2nos 300KVA Transformer at Zanta Layout, Ogbo Ogume in Ndokwa West LGA	10e	10e
198	Procurement and Installation of Transformer at the Permanent Orientation Camp, Issele-Uku	10e	10e
199	Solar Powered Street Light at Irri Town.	10e	10e
200	Solar Powered Street Light at Ivrogbo Irri Town.	10e	10e
201	Supply of 1no. 27KVA Sound Proof Generator to Issele-Uku & Ibusa Libraries	10e	10e
202	Completion & Installation of Solar Light at Cottage Hospital, Aviara, Isoko South.	10e	10e
203	Supply/Installation of 1no Sound Proof Perkins Generating Set at Campus 2, Delta State University, Abraka	10e	10e
204	Extension of Electricity Supply to Anyaigwudagwu Layout, Ogwashi-Uku, Aniocha South LGA	10e	10e
205	Installation of Solar Powered Street Light at Urhobo Road with spur at Daudu Street, Warri	10e	10e
206	Electrification of Eghoro Community/Installation of Generator, Warri North	10e	10e
207	Construction of Low tension Lines at Utue-Ogume In Ndokwa West LGA	10e	10e
208	Provision of Generators for Oghara, Ughelli Metropolis & Otefe Polytechnic/Rewamping of Streetlights	10e	10e
209	Extension of Electricity Power Supply Abose Road (New Area), Ovade Oghara.	10e	10e
210	Rehabilitation of Electricity Supply to Atuma and Issele-Mkpitime, Aniocha North	10e	10e
211	Reinforcement of Electricity Supply in Ikoyo Ave. & Odudu Crescent, Sapele.	10e	10e
212	Reinforcement of Electricity Power Supply at Ekakpamre	10e	10e
213	Reinforcement of Electricity Power Supply at Umunede, Ika North East	10e	10e
214	Reinforcement of Electricity Power Supply at Ogbe-Ijoh, WSW.	10e	10e
215	Reinforcement of Electricity Power Supply at Ojorbor Town, Ekurede Itsekiri, Warri	10e	10e
216	Reinforcement of Electricity Power Supply at Olomoro, Isoko South	10e	10e
217	Reinforcement of Electricity Power Supply at Omeriekevwe Street and Environs, Warri	10e	10e
218	Reinforcement of Electricity Power Supply at Ebele Monye street & Environs, Okpanam.	10e	10e
219	Reinforcement of Electricity Power Supply at Elueche/Mbanifo Onyeka Street, Asaba	10e	10e
220	Construction of Solar Street Light in Okenrenkoko	50,000,000	50,000,000
221	Supply and Installation of Transformers Six(6) in the State		40,000,000
222	Purchase and Installation of 2.5MVA Transformers at Owa Oyibu / Owa Alero		110,000,000
223	Restoration of vandalised electricity supply, Ozoro Polytechnic		100,000,000
	Sub - Total	1,024,500,000	3,579,000,000

ACCOUNTING OFFICER:

HEAD 465B-: PERMANENT SECRETARY (MINISTRY OF ENERGY)

HEAD 465B/221-: PERMANENT SECRETARY (MINISTRY OF URBAN RENEWAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: ENVIRONMENTAL

SUBECTOR: URBAN & REGIONAL PLANNING

CONTINUED

HEAD : 465C

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF LANDS		
1	Mapping	1,500,000	10e
2	Land Use Layout and Design (for all government lands)	648,700	20,000,000
	(I) Survey (for all government lands)	10,000,000	10e
3	Inter State Boundary Demarcation	10e	10e
4	Demarcation and Survey of Declared Urban	10e	10e
5	Survey and Demarcation of Local Government Boundaries	10e	20,000,000
6	State Land conservation	973,050	10e
7	Reclamation of State Lands	25,189,600	10e
8	Opening of Roads	3,892,200	10e
9	Acquisition/compensation of acquired land	506,953,447	500,000,000
	(i) Compensation of Osubi Airport Land	9,730,500	10e
	(ii) Compensation for Delta State IPP Project Site	30,248,926	10e
	(iii) Payment of compensation to owners of wrongfully demolished properties in Asaba	10e	10e
10	Urban Master Plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale, AgborOwa-Oyibu, Umunede, Ughelli, Patani, Abraka)	6,251,532	100,000,000
11	Regional Devt. Plan/Development Control	1,621,750	10e
12	Survey Equipment	10,000,000	50,000,000
13	Survey of Secondary School Lands in the State	10e	45,000,000
14	Urban Forum/Renewal	6,487,000	10e
15	Deeds Archives	1,297,400	10e
16	Survey for Government Agencies	1,000,000	10e
17	Purchase of Buildings	10e	235,000,000
18	Urban and Regional Planning Board	1,167,660	10e
19	Geoinformatics (GIS)	5,000,000	35,000,000
20	Land Information System (LIS)	11,027,900	10e
21	Perimeter, Topographical and As Built Survey of College of Education, Agbor Ika South LGA.	10e	10e
22	Survey Archives and Records	21,480,691	10e
23	Land Reforms	6,487,000	10e
24	Purchase of Utility/Monitoring Vehicles	15,000,000	35,000,000
25	Security Documents/C of O	1,946,100	10e
26	Purchase of Utility/Monitoring Vehicles for the Office of the Surveyor-General	15,000,000	15,000,000
27	Acquisition of Lands in Warri / South West LG for industrial Development		500,000,000
	Sub - Total	692,903,456	1,555,000,000
465D			
1	Direct Labour Agency	639,807,000	900,000,000
	(i) Construction Equipment for Direct Labour Agency	10e	-
465E	Ministry OF Urban Renewal	-	-
1	Construction of Roads in 3 Urban Cities	800,000,000	1,200,000,000
2	Installation of Street Lights 3 Urban Cities	300,000,000	10e
465F			10e
1	Delta State Capital Territory Development Agency	3,000,000,000	3,000,000,000
	TOTAL	21,087,045,104	29,969,671,029

ACCOUNTING OFFICERS:

HEAD 465C/2, 6-11,14-15,17-18, 20-25 PERMANENT SECRETARY (MINISTRY OF LANDS)

HEAD-465C/ 1,2(i)-5, 12-13,16,19, 21-22, 26 (SURVEYOR GENERAL)

HEAD 465D/1-: DIRECTOR GENERAL (DIRECT LABOUR AGENCY)

HEAD 465E -: PERMANENT SECRETARY (URBAN RENEWAL)

HEAD 465 F -: PERMANENT SECRETARY (DSCTDA)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: EN\466
 SUBECTOR: COMMUNITY DEVELOPMENT
 HEAD :

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MIN. OF WOMEN AFFAIRS & S. DEV.		
1	Women Development Fund	10e	10e
2	Fencing and Equipping of Female Hostel/ building of second phase of female Hostel, Oleh Campus.	10e	10e
	(ii) Renovation of FSP Hostel, Delta State University, Abraka.	10e	10e
	(iii) Building,Fencing and Equipping of Female Hostel Anwai Campus.	5,000,000	10e
3	Building/Equipping of Nursery School	75,000,000	70,000,000
4	Equipping of Multi-purpose centre, Asaba	15,000,000	10e
5	Building & Equipping of Children Recreation centres, Asaba and Sapele	10e	10e
6	Grants-In-Aid	10e	10e
7	Citizenship and Leadership Training Centre, Ewulu	2,000,000	10e
8	Centre for Community Development Education, Otorho-Abraka	15,000,000	10e
9	Community Development Day-Care Centres	10,000,000	10e
10	Adult Functional Literacy Centre - 25 Local Government Areas	10e	10e
11	Construction of community development Day Care Centre, Ekpan	10e	10e
12	Community Development Day Care Centre, Sapele	10e	10e
13	Purchase of equipment for the 16 child units in the state	10e	10e
14	Topo and Perimetre survey of Federal Community Development Centre, Asaba	10e	10e
15	Skill acquisition of female and males secondary school drop outs	3,049,457	10e
16	Establishment of (1) one Women Development Centre in each Senatorial District	10e	10e
17	Community/Social Statistics and Data Bank	10e	10e
18	Construction of community development Day Care Centre, Obiaruku	10e	10e
19	Women Skill Development Centre, Obior	10e	10e
20	Community Development Day-Care Centre, Fencing and Equipping Ewulu	10e	10e
21	Construction of Rural Women Development Centre, Obinomba	10e	10e
22	Day Care centre/Nursery and Primary School, Obiaruku	10e	10e
23	Fencing and Equiping of Day Care Centres at Ogharefe & Otefe	5,000,000	10e
24	Construction of rural Women Development Centre, Okpara Inland	10e	10e
25	Community -Driven Development Social Implementation Unit (CDDSIU SEEFOR)	10,000,000	10e
26	Fencing and Equipping of area office, Oghara	10e	10e
	TOTAL	140,049,457	70,000,000

ACCOUNTING OFFICER:
 HEAD 466-: PERMANENT SECRETARY (MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING
 HEAD : 467A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF HOUSING		
1	Construction of Governor's Office (New Government House) Asaba	339,000,000	100,000,000
2	Maintenance of Govt House	10e	10e
3	Governor's Office Annex, Warri	50,000,000	20,000,000
4	Construction/Maintenance of Tax/Motor Licensing Offices in all LGAs	10e	10e
5	Establishment/Renovation/Construction of Treasury Cash Offices (including fencing)	10e	10e
6	Ozoro Treasury Cash Office	10e	10e
7	Construction of office complex for Ministries of Economic Planning and Finance	10e	10e
8	Construction of Area Courts and Customary Courts of Appeal	10e	10e
9	Construction/completion of field offices for Fire Service Stations/SERA warehouse	10,000,000	10e
10	Construction/Maintenance of Ministry of Housing Zonal Offices	10e	10e
11	Renovation/Rehabilitation of Liaison Offices	10e	10e
12	Construction of Central Mechanical Workshop	10e	10e
13	Furnishing and Equipping of New Sec. Conference Hall	10e	10e
14	Construction/Expansion/ Maintenance of Government Offices	150,000,000	20,000,000
15	Maintenance of Ministry of Housing Office	10e	10e
16	Completion/maintenance of Governor's Lodge Lagos	10e	20,000,000
17	Construction of Police Divisional Headquarter in Mosogar Town	10e	10e
18	Construction of Police Post at Oghara	10e	10e
19	Completion of Courts in Oil Producing Areas	10e	10e
20	Civil Service Club Building Complex	10e	10e
21	Construction of 2 nos warehouses for relief materials	10e	10e
22	Maintenance of Old Secretariat Complex	10e	10e
23	Construction of Water Hydrants / Borehole in Strategic locations in the State	40,000,000	40,000,000
24	Construction of Ministry of Housing Headquarters	10e	10e
25	Delta State Council of Traditional Rulers Conference Centre and Guest House	10e	10e
26	Completion/Maintenance of Cenotaph/ Parade Ground, Asaba	10e	10e
27	Construction of headquarter Office for Auditors-General (State)	10e	200,000,000
28	Renovation of Sapele modern market	10e	10e
29	Construction /Furnishing of Press Centre, Govt. House	10e	10e
30	Beautification and Landscapping of Effurun Roundabout	10e	10e
31	Construction of Gate House and fencing at the entrance Road to the Governor's Residence	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING CONTINUED
 HEAD : 467A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
32	Construction of Ministry of Information Headquarters	10e	10e
33	Renovation/Rehabilitation of Governor's Lodge, Abuja	240,000,000	20,000,000
34	Renovation/Maintenance of Lands & Survey Field Offices	10e	10e
35	Construction of Fire Service Stations	10e	10e
36	Construction of Library, classrooms, ICT and Lecture Hall at Staff Training Centre, Asaba	10e	10e
37	Civil Centre, Warri and Asaba	10e	10e
38	Construction of riverine waiting shed	10e	10e
39	Expansion/Completion of Assembly Buildings	100,000,000	250,000,000
40	Construction of permanent site for Delta State computer Centre, Asaba	10e	10e
41	Construction of NUJ Press Centre, Asaba	10e	10e
42	Consultancy Services	10e	10e
43	Rehabilitation of Ibori Golf Club (Club House)	10e	30,000,000
44	Patani Multi-Purpose Centre, Patani	10e	10e
	(l) Landscapping and fencing of Multi-purpose Centre at Patani	10e	10e
45	Orogon Civic Centre, Orogon	10e	10e
46	Construction of Head of Service Office Complex, Asaba	100,000,000	100,000,000
47	Construction and furnishing of Multipurpose Hall Sapele	10e	10e
48	Construction of public toilets and drilling of bore-holes at Ajamimogha, Esisi, Pessu/Bonwan Avenue and Okere	10e	10e
49	Maintenance of New Secretariat Extension Complex	10e	10e
50	Delta Towers, Abuja	50,000,000	20,000,000
51	Treasury Cash Office, Ogbeloh	10e	10e
52	State Liaison Office/Lodge, Lagos	10e	10,000,000
53	Treasury Cash Office, Otor-Udu	10e	10e
	(i) Fencing and Landscaping of Civic Centre, Abraka	10e	10e
54	Construction, Fencing and Landscaping of Civic centre, Kokori	10e	10e
55	Construction of ultra Modern Treasury Cash Office in Bomadi (Phase I)	10e	10e
56	Construction of New Government Offices	10e	10e
57	Police Headquarters, Police Posts and Barracks	10e	10e
	(i) Construction of 'C' Division Police Station, Asaba	10e	10e
58	Building of Training Complex for Project e-Delta	10e	10e
59	Nigeria Naval Logistics Corps, Oghara	10e	10e
60	Expansion/Completion of Assembly Buildings	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING CONTINUED
 HEAD : 467A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	(i) Construction of New Library Building	10e	10e
61	Construction of Doctors residence at Ogwashi-Uku	10e	10e
62	Fencing/renovation of Ministry of Education Office block at Orerokpe, Okpe LGA	10e	10e
63	Fencing of Agbor Area Office of Min. of Women Affairs & Community Dev.	10e	10e
64	Local Govt. Staff Training School	10e	10e
65	Construction of Office Building for House of Assembly Service Commission	10e	10e
66	Civic Centre, Obotebe	10e	10e
67	Civic Centre at Edjeba	10e	10e
68	Civic Centre Ogbe-Uku Aboh Ndokwa East LGA and drainage	10e	10e
69	NYSC Permanent Orientation Camp	10e	10e
70	Construction of Justice Headquarters and office of the Attorney- General	10e	10e
71	Reconstruction of Madagher Police Station	10e	10e
72	Construction of Community Hall at Ikeresan	10e	10e
73	Construction of Civic Centre, Oviri-Okpe	10e	10e
	(i) Construction of Magistrate Court at Okwagbe and Ewhu	10e	10e
74	Provision of Fire Service Stations at Issele-Uku, Ogbe-Ijoh, Kokori, Burutu, DSC Expressway Ovwian and Edjeba, Warri and Drilling of Water Hydrant/Borehole at Kwale	10e	40,000,000
	(j) Fencing and Landscapping of Kokori Fire Service Station	10e	10e
75	Construction of Office Building for Local Government service Commission	10e	10e
76	Building of Fire Station at Oleh	2,000,000	10e
77	Construction of Community Hall at Ugborhen, Okpe LGA	10e	10e
78	Construction of Police Post at Ubeji, Warri South L.G.A	10e	10e
79	Construction of Fire Service at Oviri-Okpe	10e	10e
80	Construction of Modern Abbatoir at Pessu Market, Warri	10e	10e
81	Fencing of Ogbe-Uku Civic Centre, Aboh	10e	10e
82	Civic Centre at Ewhu	10e	10e
83	Purchase of plot of land (200ftx200ft) surveying, fencing (for building Commissioners new site)	10e	10e
84	Landscapping of Mosogar Civic centre	10e	10e
85	Construction of Police Post at Oviri-Okpe	10e	10e
86	Construction of Office building for State Independent Electoral Commission	10e	200,000,000
	(i) Construction of prototype DSIEC office buildings and furnishing across the State.	20,000,000	10e
	(ii) Construction of DSIEC Chairman's residence.		100,000,000
	(ii) Construction and furnishing of Permanent Official Residential Buildingfor the Chairman DSIECprototype DSIEC office buildings and furnishing across the State.	50,000,000	10e
87	Construction of Administrative Complex for Delta Broadcasting Service, Asaba	10e	10e
88	Construction of Administrative Complex and Multipurpose Hall for Delta Broadcasting Service, Warri	10e	10e
89	Construction of Office Complex for Delta Printing and Publishing Company Limited	10e	10e
90	Construction of Permanent Site for Delta State Independent Electoral Commission, Asaba.	10e	10e
91	Construction of Public Toilet at Beach Market Koko Warri North L.G.A	10e	10e
92	Fire Service Station in Bomadi Town, Bomadi L.G.A	10e	10e
93	Construction of civic centre orerokpe	10e	10e
94	Renovation of Ojobo Civic Centre, Ojobo	10e	10e

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING CONTINUED
 HEAD : 467A

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
95	Fencing/Equipping and furnishing of Ogbe-Ijoh Magistrate court and customary court	10e	10e
96	Construction, Fencing and Landscaping of Civic Centre at Oghara	10e	10e
97	Multi-purpose Conference centre, Asaba	10e	10e
98	Construction of Fire Service Building Eku	10e	10e
99	International Conference Centre, Asaba	10e	10e
100	Government House Religious Hostel, Asaba	10e	10e
101	Construction and Beautification of Ugbuwangwe/FGC Roundabout	10e	10e
102	Construction of Modern Civic Center, Okpare, Ughelli South	10e	10e
103	Renovation of Community Town Hall, Ojobo, Burutu L.G.A	10e	10e
104	Construction of Civic Centre at Owevwe at Agbarha, Ughelli North LGA.	10e	10e
105	Construction of Civic Centre at Ekapkpame, Ughelli South LGA.	10e	10e
106	Renovation of Fire Fighting Station at Kwale, Ndokwa West LGA.	5,000,000	10e
107	International Conference Centre, Effurun	10e	10e
108	Renovation/Construction of Treasury Cash Offices	10e	10e
109	Construction of Treasury Cash Offices, Effurun	10e	10e
110	Construction of Local Education Authority Office at Otor-Udu, Udu LGA	10e	10e
111	Construction/Beautification of Erejuwa Play Groud, Warri	10e	10e
112	Construction of Treasury Cash Office, Agbor	10e	10e
113	Construction/Fencing of Treasury Cash Office, Agbor	10e	10e
114	Fencing and Landscapping of 13% Housing Estate, Ogidigben	10e	10e
115	Portacabin for Acct-Gen. Office Library	10e	10e
116	Renovation of Police Station at Etua-Etiti Ndokwa-west LGA	10e	10e
117	Construction of Civic Centre at Ekugbene,Burutu LGA	10e	10e
118	Multi-purpose Hall, Edjeba	10e	10e
119	Construction of Civic Centre at Okpokunuo,Burutu LGA	10e	10e
120	Fencing/Landscapping of Multi-purpose Hall at Okpare-olomo, Ughelli South	10e	10e
121	Construction of Citizenship and Women Leadership Training Centre, Otu-Jeremi, Ughelli South LGA	10e	10e
122	Construction of office Accommodation in SEMA Warehouse premises	10e	40,000,000
123	Construction of perimetre blockwall fence/gatehouse at Min. of Works,Housing & Transport field at Obiaruku	10e	10e
124	Construction of VIO Office, Koko	10e	10e
125	Relocation/Installation of Government Printing Press	10e	10e
126	Construction of Civic Centre at Igbodo, Ika North East LGA	10e	10e
127	Renovation/maintenance of Government Housing Estates, Asaba	10e	10e
128	Construction & fencing of Zonal Office of Min. of Works and Housing, Koko	10e	10e
129	Furnishing of the James Onanefe Ibori multi-purpose hall Oghara	10e	10e
130	Renovation/Furnishing & Equipping of Fire Fighting Station, Issele-Uku	10,000,000	10e
131	Construction of Twin Bungalows Staff Quarter for Treasury Cash Office, Bomadi	10e	10e
132	Provision of Infrastructure & other Critical Investment & Provision of 100 Housing Units in 3 Cities (PPP)	10e	10e
133	Renovation Works/ Resurfacing/Security Upgrade at the Governor Lodge, Asokoro, Abuja.	10e	10e
134	Construction of Delta State Tourism Board Office Building, Asaba	10e	10e
135	Development of New Central Secretariat Complex, Asaba	1,400,000,000	1,000,000,000
	SUB TOTAL	2,566,000,000	2,210,000,000

ACCOUNTING OFFICERS:

HEAD 467A:- PERMANENT SECRETARY (MINISTRY OF HOUSING)

HEAD 467A:- 9,21,23,35,74,74i,76,92,98 and 106 (PERMANENT SECRETARY (BUREAU FOR SPECIAL DUTIES)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING
 HEAD : 467B

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	MINISTRY OF ENERGY		
1	Provision & installation of 2Nos. 1000KVA cummins generator at the New Secretariat Complex	10e	10e
2	Purchase of Generator for the Directorate of Local Govt. & Chieftaincy Affairs	10e	10e
3	Power Supply and Distribution to Government Offices and Housing Units and lodges	10e	10e
4	Installation of standby generators in Govt. Offices, Housing Units and Lodges	76,000,000	250,000,000
5	Installation and maintenance of security and garden lights in Government. Offices and Housing Units	10e	10e
6	Purchase and installation of generators for High Courts	10e	10e
7	Provision of 2 Nos. Gen-Sets on Skid wheel for relief operations in Govt Quarters & Offices	10e	10e
8	Maintenance/Purchase of Components Parts for major repairs of Heavy duty Gen. Sets in the State	10e	10e
9	Provision/maintenance of Gen. Sets and water utilities at the Senior and Junior staff quarters	10e	10e
10	Construction/maintenance of Cooking (LP) Gas Plant in Govt. Quarters including provision of storage facilities for other fuels	8,000,000	10e
11	Purchase and installation of 2 nos. 350 KVA sound proof for the Hon. Commissioners' quarters and VIP Guest Houses, Asaba	10e	10e
12	Supply and installation of various types of soundproof Perkin generator to Judges quarter, etc	10e	10e
13	Reactivation and refurbishment of broken down generators in the State	4,000,000	10e
14	Procurement and Installation of Solar Stills in Government Offices and Quarters	2,000,000	10e
15	Purchase and installation of Generator for Directorate of Establishment and Pension	10e	10e
16	Purchase and installation of 40KVA (Sound proof) Generator for House of Assembly Service Commission	10e	10e
17	Purchase and installation of 60KVA (Sound proof) Generator for Local Government Service Commission	10e	10e
18	Provision of Generator House and Generator for Central Hospital, Abraka	10e	10e
19	Provision of 1000 KVA Generator at House of Assembly/Village	10e	10e
	(i) Installation of street light at Legislator's Quarters, Asaba.	10e	100,000,000
20	Installation/Maintenance/Reactivation of the Junior/Middle Management Staff Quarter Street Light	10e	10e
21	Supply & Installation of 150 KVA Generator for Auditor- General (State)	10e	10e
22	Installation of Street Ligth at Anwai Campus, DELSU	10e	10e
23	Purchase of Generator for the Ministry of Finance	10e	10e
24	Supply & Installation of 100 KVA Generator for Min. of Environment	10e	10e
25	Supply & Installation of 2nos. 250 KVA Generator for Judges quarters	10e	10e
26	Supply & Installation of 250 KVA Generator for DBS Asaba, Pointer & DRTV Warri	10e	10e
27	Supply/Installation of Inverters to Delta Broadcasting Service, Asaba & Warri.	10e	10e
28	Supply/Installation of DTSG-Phillips Energy Saving Lights to Govt. Offices(Green Economic Project)	10e	10e
29	Supply of Generators to ICE, Asaba, Warri, Agbor, Sapele, Ughelli & Oleh	10e	10e
30	Supply/Installation of 100KVA Genrator to DBS, Asaba	10e	10e
31	Supply/Installation of 100KVA Genrator & 80KVA Inverters to Project e-Delta.	10e	10e
32	Procurement and Installation of 2.5 MVA injection transformer at Mosogar	35,000,000	10e
	SUB TOTAL	125,000,000	350,000,000

ACCOUNTING OFFICER:
 HEAD 467B-: PERMANENT SECRETARY (MINISTRY OF ENERGY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING
 HEAD : 467C

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	HIGH COURT OF JUSTICE		
1	Construction/Completion/Maintenance of High Courts and Magistrate Courts	50,000,000	200,000,000
2	Completion of Courts in Oil Producing Areas	56,710,370	10e
3	Construction of Magistrate Court at Isiokolo	10e	10e
4	Construction of Magistrate Court (Ogbe-Ijoh)	10,000,000	10e
5	Construction of Magistrate Court at Okwagbe and Ewhu	10,000,000	10e
6	Construction of Magistrate Court, Erho-Abraka	15,000,000	10e
7	Aghalokpe Magistrate Court, Okpe L.G.A	15,000,000	10e
8	Renovation/fencing/furnishing of High Courts and Magistrate Courts in Ethiopie East.	15,000,000	10e
9	Fencing/Equipping and furnishing of Ogbe-Ijoh Magistrate court	10e	10e
10	High Court Complex, Warri	260,000,000	10e
11	Construction of High Court, Ogbe-Ijoh	10e	10e
12	Construction of High Court, Koko	10e	10e
13	Purchase of completed 11 Housing Units at Asaba and Environs for Hon. Judges Official Residentials Quarters	10e	10e
14	Construction of Magistrate Court at Uwheru	10e	10e
15	Construction of Magistrate Court, Emevor	10e	10e
16	Construction of High Court, Ibusa	10e	10e
17	Construction of Magistrate Court at Etua-Etiti, Ndokwa West	15,000,000	10e
18	High Court, Out-Jeremi	9,000,000	10e
19	Multi-Door Court-House/Center Asaba/Effurun	20,000,000	10e
20	Construction in Official Residence for Magistrates in Owa-Oyibo & Ogbe-Ijoh	10e	10e
21	Construction in Official Residence for High Court Judge, Oleh	10e	10e
22	Reconstruction of the Collapsed Uncompleted High Court Complex, Asaba.	236,349,000	10e
23	Rehabilitation of Courts	63,651,000	100,000,000
24	Renovation/maintenance of Judges and Magistrate quarters	10e	100,000,000
25	Construction of Magistrate Court, Effurun	10e	10e
26	Construction of Magistrate Court, Enerhen	10e	10e
27	Construction of Judges Quaters, Sapele	10e	10e
28	Construction of Electoral Tribunal Complex, Asaba	50,000,000	10e
29	Construction of Conference Hall at Asaba	10e	10e
30	Complete renovation of judges quaters, Bomadi	15,000,000	10e
31	Construction of Magistrate Court, Ibrede	10e	10e
32	Fencing/Landscapping/Interlocking of High Court, Koko, Warri,	19,000,000	10e
33	Provision of electricity/water supply at High Court, Issele - Uku	10e	10e
34	Construction of Magistrate Court, Okpanam	10e	10e
35	Construction of Magistrate Court, Onicha-Ugbo	30,000,000	10e
36	Construction of Magistrate Court I, Agbor	30,000,000	30,000,000
	SUB TOTAL	919,710,370	430,000,000

ACCOUNTING OFFICER:
 HEAD 467C-: CHIEF REGISTRAR (HIGH COURT OF JUSTICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMINISTRATION
 SUBSECTOR: ADMINISTRATIVE BUILDING
 HEAD : 467D

CONTINUED

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
	CUSTOMARY COURT OF APPEAL		
1	Construction of Area/ District Customary Courts	10e	10e
2	Construction of fence for the administrative block of Customary Court of Appeal, Asaba	10e	10e
3	Construction of Customary Court (Ogbe-Ijoh)	10e	10e
4	Construction of Ogoeze Customary Court Hall and residential quarter Customary Court President in Ezebiri Town in Bomadi LGA	10e	10e
5	Construction of Customary Court and fencing of the court premises at Orerokpe	10e	10e
6	Construction of Customary Court, Obotebe	10e	10e
7	Construction of Customary Court Complex at Jesse Town	10e	10e
8	Construction of Uvwie 11 Area Customary Court, Ugborikoko	10e	10e
9	Construction of Customary Court Complex at Ogbobagbene Town, Burutu LGA	10e	10e
10	Construction/renovation of official residential quarters for Customary Court Judges	10e	10e
11	Construction of Customary Court Complex at Madagho, Warri South West LGA	10e	1,000,000
12	Construction of Area Customary Court at Orogun Town, Ughelli North	10,000,000	10e
13	Construction of Area Customary Court Edjeba Warri L.G.A	10e	10e
14	Construction of Owhe District Customary Court, Otibio and official residential quarters for the president	10e	10e
15	Construction of Ukwuani Area Customary Court, Obiaruku and Official Residential Quarters for the President	20,000,000	20,000,000
16	Construction of Ethiopie East Area Customary Court 11, Abraka and Official Residential Quarters for the President	23,921,342	24,000,000
17	Construction of Warri North Area Customary Court , Koko and Official Residential Quarters for President.	30,637,088	10e
18	Construction of Abavo District Customary Court, Abavo	36,635,652	10e
19	Construction of Isoko South Area Customary Court ,Oleh and official residential quarters for the president	49,122,274	27,000,000
20	Construction of Oshimilli North Area Customary Court 11, Ibusa and official residential quarters for the president	25,034,768	10e
21	Construction of Isoko South Area Customary Court, Oleh and official residential quarters for the president	10e	10e
22	Construction of Ughelli North Area Customart Court 11, Ughelli and official residential quarters for the president	10e	10e
23	Construction of Customary Court, Mosogar	10e	10e
24	Renovation/maintenance of Judges and Magistrate quarters	10e	50,000,000
25	Rehabilitation of Courts	84,185,000	50,000,000
26	Construction of Isoko North Area Customary Court External Works	36,018,651	1,300,000
27	Landscaping of Customary Court of Appeal, Asaba Premises	30,000,000	10e
28	Purchase of Official Residential Quaters for the Customary Court of Appeal Judges	34,000,000	10e
29	Construction of District Customary Court Onicha-Olona	10,252,136	1,200,000
	SUB TOTAL	389,806,911	174,500,000
	TOTAL	4,000,517,281	3,164,500,000

ACCOUNTING OFFICER:
 HEAD 467D:- CHIEF REGISTRAR CUSTOMARY COURT OF APPEAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: SUMMARY OF OTHERS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
i	Office of the S.S.G.	921,466,538	1,028,466,538
ii	Directorate of Cabinet and Administration	15,500,000	15,500,000
iii	Deputy Governor's Office	193,500,000	193,500,000
iv	Directorate of Government House and Protocol	4,676,491,561	5,476,491,561
v	Office of the Head of Service	66,000,000	66,000,000
vi	Directorate of Political and Security Services	38,500,000	38,500,000
vii	Ministry of Energy	38,000,020	38,000,020
viii	Directorate of Local Government Affairs	74,980,691	100,980,000
ix	Ministry of Economic Planning	2,544,746,662	2,897,746,662
x	Directorate of Establishment and Pension	54,014,874	54,014,874
xi	Ministry of Agriculture and Natural Resources	23,170,000	23,170,000
xii	Ministry of Finance	224,000,000	224,000,000
xiii	Office of the Accountant-General	71,900,000	102,400,000
xiv	Board of Internal Revenue	1,200,000,000	200,000,000
xv	Ministry of Commerce and Industry	24,995,000	24,995,000
xvi	Ministry of Basic & Secondary Education	46,000,000	46,000,000
xvii	Ministry of Health	8,529,748	8,529,748
xviii	Ministry of Information	12,150,000	12,150,000
xix	Ministry of Justice	149,951,728	149,951,728
xx	Ministry of Lands	32,000,000	32,000,000
xxi	Sports Commission	16,500,000	16,500,000

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: SUMMARY OF OTHERS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
xxiii	Ministry of Works	19,200,000	19,200,000
xxiii	Civil Service Commission	19,800,000	19,800,000
xxiv	Local Government Service Commission	5,154,000	20,154,000
xxv	High Court of Justice	122,000,000	322,000,000
xxvi	Customary Court Department	113,500,000	113,500,000
xxvii	Office of Auditor-General (State)	90,000,000	90,000,000
xxviii	Judicial Service Commission	8,850,000	18,350,000
xxix	Delta State House of Assembly	701,807,114	701,807,114
xxx	Bureau of Special Duties	392,855,185	493,602,520
xxxi	Ministry of Water Resources Development	15,750,000	15,750,000
xxxii	Directorate of Science and Technolgy	14,800,000	14,800,000
xxxiii	Office of Auditor-General (Local)	72,900,950	72,900,950
xxxiv	Ministry of Women Affairs & Social Dev.	19,000,000	19,000,000
xxxv	Ministry of Environment	25,000,000	25,000,000
xxxvi	Ministry of Housing	9,700,000	9,700,000
xxxvii	Directorate of Culture and Tourism	29,350,000	29,350,000
xxxviii	Directorate of Transport	9,700,000	9,700,000
xxxix	House of Assembly Service commission	34,500,000	34,500,000
xL	Delta State Independent Electoral Commission	39,900,000	9,400,000
xLi	Ministry of Higher Education	25,000,000	25,000,000
xLii	Directorate of Chieftaincy Affairs	13,300,000	13,300,000
xLiii	Directorate of Youths Development	13,700,000	16,700,000
xLiv	State Bureau for Pensions	22,100,000	22,100,000
xLv	Burreau of Local Government Pensions	27,000,000	27,000,000
xLvi	Delta State Capital Territory Development Agency	23,000,000	23,000,000
xLvii	Ministry of Oil & Gas	33,500,000	22,500,000
Xlviii	Ministry of Urban Renewal	44,500,000	44,500,000
	TOTAL	11,152,264,072	12,981,510,716

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: OFFICE OF THE S. S. G.
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(i)			
1	Office Furniture & Equipment	25,000,000	25,000,000
2	Purchase of Radio Communication Equipment	1,000,000	1,000,000
3	Uniforms/Raincoats/Rainboats, etc	1,000,000	1,000,000
4	Purchase of computers/ Internet Connectivity	7,500,000	7,500,000
5	Furnishing & Equipping of Offices of Political Appointees and Adhoc Bodies	150,000,000	100,000,000
6	Purchase of Books and Equipment for Library	5,000,000	5,000,000
7	Minor Works	20,000,000	20,000,000
8	Provision security gadgets for SSG's Office and Residence	10,000,000	5,000,000
9	Assistance to Federal Agencies	50,000,000	50,000,000
10	Governor's Lodge, Abuja	35,000,000	35,000,000
11	Liaison Office, Lagos (Furnishing & Equipping of Governor's Lodge and VIP Guest House)	60,000,000	50,000,000
12	Governor's Office Annex, Warri	69,000,000	50,000,000
13	Governor's Lodge, Warri	109,000,000	100,000,000
14	Deputy Governor's Lodge, Abuja	10,000,000	10,000,000
15	Community Development Department	5,446,224	5,446,224
16	Liaison Office, Abuja	15,000,000	15,000,000
17	Office of Former Governor/Deputy Governor	158,520,314	158,520,314
18	Delta State Advisory Council	10,000,000	10,000,000
19	Purchase of Operational Vehicles for SSG's office and Adhoc-Bodies	20,000,000	20,000,000
20	Directorate of Multi-Lateral Relations, Abuja	10,000,000	10,000,000
21	Donations and Gifts	100,000,000	300,000,000
22	Donations and Gifts (Religious Bodies)	50,000,000	50,000,000
	TOTAL	921,466,538	1,028,466,538

ACCOUNTING OFFICER:
 HEAD 468/i: PERMANENT SECRETARY (SSG)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DIRECTORATE OF CABINET AND ADMINISTRATION
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(ii)			
1	Office furniture & Equipment	2,000,000	2,000,000
2	Uniforms	10e	-
3	Computerization	1,000,000	1,000,000
4	Minor Works	2,000,000	2,000,000
5	Development of Archives	1,000,000	1,000,000
6	Library	1,000,000	1,000,000
7	Intercom/Telephone	500,000	500,000
8	Nigeria Security and Civil Defence	3,000,000	3,000,000
9	Purchase of Vehicles	10e	-
10	Purchase of generator set	5,000,000	5,000,000
	TOTAL	15,500,000	15,500,000

ACCOUNTING OFFICER:
 HEAD 468/ii: PERMANENT SECRETARY (DIR. OF CABINET & ADMINISTRATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: DEPUTY GOVERNOR'S OFFICE

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(iii)			
1	Office Furniture and Equipment	20,000,000	20,000,000
2	Tele-Communication facilities	3,000,000	3,000,000
3	Sanitary/Fumigation	3,000,000	3,000,000
4	Purchase of Lawn mowers	1,000,000	1,000,000
5	Uniform/Raincoats/umbrellas	2,000,000	2,000,000
6	Installation of Close Circuit Television, Reactivation & Maintenance of close circuit	2,000,000	2,000,000
7	Computers	5,000,000	5,000,000
8	Minor Works	5,000,000	5,000,000
9	Equipment for Press/Press Public Relations	5,000,000	5,000,000
10	Library	2,500,000	2,500,000
11	State Tenders Board	10,000,000	10,000,000
12	Contractor Registration Board (including computerisation)	5,000,000	5,000,000
13	Furnishing and rehabilitation of Deputy Governor's Lodge/Guest Houses	100,000,000	100,000,000
14	Procurement of new Pool Vehicles	15,000,000	15,000,000
15	Office of the Deputy Chief of Staff	15,000,000	15,000,000
	TOTAL	193,500,000	193,500,000

ACCOUNTING OFFICER:

HEAD 468/iii: PERMANENT SECRETARY (DEPUTY GOVERNOR'S OFFICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: GOVT HOUSE & PROTOCOL
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(iv)			
1	Purchase of office Equipment	40,000,000	40,000,000
2	Uniforms	5,000,000	5,000,000
3	Library	2,000,000	2,000,000
4	Special Edit Centre	10,000,000	10,000,000
5	Minor Works	46,000,000	46,000,000
6	Furnishing of Equipping of new VIP Guest House	30,000,000	30,000,000
7	Office of the Hon Com Special Duties (Government House)	50,000,000	30,000,000
8	Office of the Executive Assistant on Education (EDUMARSHAL).	80,000,000	10,000,000
9	Ministry of Micro-Credit (Office Equipment & Furniture)	5,000,000	5,000,000
10	Legal Matters	10e	10,000,000
11	Security	900,000,000	800,000,000
12	SACA	10,000,000	10,000,000
13	Off.of the Commissioner for Special Duties, DESOPADEC (office Equipment & Furniture)	10e	-
14	Off of the Project Director (Asaba Airport Project)	5,000,000	5,000,000
15	Job Creation Office	10,000,000	10,000,000
16	Government House Resource Centre.	10,000,000	10,000,000
17	Directorate of Project Monitoring	20,000,000	20,000,000
18	Office of the Economic Adviser	100,000,000	50,000,000
19	Public Works (Office of the Director-General, Special Services)	10e	100,000,000
20	Sustainable Development Goals (office Equipment & Furniture)	15,000,000	15,000,000
21	Community Development Committees	50,000,000	50,000,000
22	Local Government Project Monitoring	10e	-
23	Office of the Chief of Staff	20,000,000	20,000,000
24	SERVICOM & Labour Relations	25,000,000	25,000,000
25	Purchase of Medical Equipment for the Government House Clinic	15,000,000	15,000,000
26	Office of the Executive Assistant Orientation and Communication	10e	10,000,000
27	Religious Affairs	5,000,000	5,000,000
28	Office of the Special Adviser, Niger Delta Affairs/BRACED Commission	10,000,000	10,000,000
29	Purchase of Vehicles and Boats	1,933,491,561	1,933,491,561
30	Social Security Programme	10e	2,000,000,000
31	SURE-P: Ministry of Environment	10e	10e
32	SURE-P: Directorate of Youth Affairs	10e	10e
33	Office of the Honourable Commissioner, Special Duties, Ughelli Asaba Dualization	10e	10e
34	Beautification	100,000,000	200,000,000
	TOTAL	4,676,491,561	5,476,491,561

ACCOUNTING OFFICER:
 HEAD 468/IV: PERMANENT SECRETARY (GOVERNMENT HOUSE & PROTOCOL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: OFFICE OF THE HEAD OF SERVICE
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(v)			
1	Office Equipment/Furniture	10,000,000	10,000,000
2	Uniforms	2,000,000	2,000,000
3	Calculators	500,000	500,000
4	Library	10,000,000	10,000,000
5	Inter Com Equipment/Telephone facilities	1,000,000	1,000,000
6	Computer Centre	10,000,000	10,000,000
7	Identity Card Project	2,500,000	2,500,000
8	Computerisation of the Office of Head of Service	5,000,000	5,000,000
9	Minor Works	10,000,000	10,000,000
10	State Bureau For Pensions	10e	10e
11	Purchase of Utility Vehicles	15,000,000	10e
12	Purchase of 500KVA Generator	10e	10e
13	Public Service Hall of Fame	10e	10e
14	Office Equipment/Furniture for the Public Service Staff Club	10e	10e
15	Purchase of Vehicles for Permanent Secretaries	10e	10e
	TOTAL	66,000,000	51,000,000

ACCOUNTING OFFICER:
 HEAD 468/V: PERMANENT SECRETARY (OFFICE OF THE HEAD OF SERVICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: POLITICAL & SECURITY SERVICES
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(vi)			
1	Office Furniture and Equipment	5,000,000	5,000,000
2	Uniforms/Rain-coats/Rain-boots	500,000	500,000
3	Minor works	1,000,000	1,000,000
4	Purchase of Computers	1,500,000	1,500,000
5	Library	500,000	500,000
6	Offices of the Political Advisers	30,000,000	30,000,000
7	Vehicles	10e	-
	TOTAL	38,500,000	38,500,000

ACCOUNTING OFFICER:
 HEAD 468/vi: PERMANENT SECRETARY (POLITICAL& SECURITY SERVICES)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF ENERGY
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(vii)			
1	Office Furniture and Equipment	10,000,000	10,000,000
2	Uniforms	500,000	500,000
3	Minor Works	5,000,000	5,000,000
4	Purchase of Electrical Engineering Instrument	10e	10e
5	Furnishing/Maintenance of zonal offices	5,000,000	5,000,000
6	Library	500,000	500,000
7	Installation/Provision of Telephone lines/Fax machines	10e	10e
8	Rural Development Agency	10,000,000	10,000,000
9	Procurement of Wireless Communication Equipment	2,000,020	2,000,020
10	Procurement of Energy Data Bank System for PRS/Data Collection Van	5,000,000	5,000,000
	TOTAL	38,000,020	38,000,020

ACCOUNTING OFFICER:
 HEAD 468/vii: PERMANENT SECRETARY (MINISTRY OF ENERGY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: DIRECTORATE OF LOCAL GOVERNMENT AFFAIRS

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(viii)			
1	Office Furniture and Equipment	5,000,000	5,000,000
2	Purchase of Radio wireless Set	3,000,000	3,000,000
3	Establishment/Renovation of Zonal offices.	9,000,000	50,000,000
4	Uniforms	2,000,000	2,000,000
5	Library	2,000,000	2,000,000
6	Delta Traditional Rulers Secretariat and Guest House	10e	10e
7	Purchase of computers	3,000,000	3,000,000
8	Installation of Telephone Services/Data Services	2,000,000	2,000,000
9	Minor works	5,000,000	5,000,000
10	Procurement of Project Monitoring Vehicles	10e	10e
11	Procurement of Generator	5,000,000	10,000,000
12	Rehabilitation of Agbor Zonal Office	38,980,691	18,980,000
	TOTAL	74,980,691	100,980,000

ACCOUNTING OFFICER:

HEAD 468/viii: PERMANENT SECRETARY (DIRECTORATE OF LOCAL GOVERNMENT AFFAIRS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF ECONOMIC PLANNING
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(ix) A			
1	Library	1,600,000	1,600,000
2	Office Equipment and furniture	25,000,000	25,000,000
	(i) Office Equipment and furniture for field offices	25,000,000	25,000,000
3	Uniforms	1,000,000	1,000,000
4	Computers	25,303,457	25,303,457
5	Feasibility Studies	10e	10e
6	Production of Delta State General Economic Atlas	5,000,000	25,000,000
7	Statistical Research Equipment	7,000,000	7,000,000
8	Statistical and Research Library	2,000,000	20,000,000
9	SSA ICT - Biometrics	7,000,000	7,000,000
10	Economic Research, Consultancy and other related matters	10,000,000	25,000,000
11	Purchase of Vehicles	10e	10e
12	Information and Data Management (Economic Intelligence Unit)	10,000,000	10,000,000
13	Minor Works (Head Quarter and Field Offices)	20,000,000	20,000,000
14	State Manpower Committee	10e	10e
15	State Joint Planning Board	7,000,000	7,000,000
16	Budget Dept	15,000,000	15,000,000
17	NEPAD	6,993,205	6,993,205
18	Economic Management	21,000,000	21,000,000
19	Procurement Reform	15,000,000	15,000,000
20	Delta State One-Stop-Shop	10e	10e
	SUB TOTAL FOR ECONOMIC PLANNING	203,896,662	256,896,662

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF ECONOMIC PLANNING Continued

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(ix) B			
	COUNTERPART FUNDS		
	(i) UNFPA	33,000,000	33,000,000
	(ii) State Human Development Fund (SHDF) (including UNDP GCCC	300,350,000	100,350,000
	(iii) UNICEF	100,000,000	80,000,000
	(iv) Egbokodo Training Centre	10e	70,000,000
	(v) Small Towns Water Supply and Sanitation Programme (STWSSP)	40,000,000	40,000,000
	(vi) National Poverty Eradication Programme (NAPEP), GCCC	10e	10e
	(vii) Health Assisted Projects-HSDPII	20,000,000	20,000,000
	(viii) APOC (African)	15,000,000	15,000,000
	(ix) IFAD Root And Tuber Expansion Programme (ADP)	25,000,000	25,000,000
	(x) IFAD/FGN/NDDC/CBNRMP (Delta - ADP)	32,500,000	32,500,000
	(xi) United Nations Institute for Training and Research (UNITAR)	50,000,000	50,000,000
	(xii) Nigeria Erosion and Watershed Management Project (NEWMAP)	400,000,000	700,000,000
	(xiii) Unicef Water, Sanitation and Health Programme (WASH)	40,000,000	40,000,000
	(xiv) Third National Fadama Development Project (NFDP III)	70,000,000	70,000,000
	(xv) Teaching Knowledge Test (TKT)	40,000,000	40,000,000
	(xvi) SDG Survey/Conditional Grants Counterpart Funds	400,000,000	600,000,000
	(xvii) Women's Fund for Economic Empowerment (WOFEE)	15,000,000	15,000,000
	(xviii) Micro Project Programme Nine (MPP9)	50,000,000	50,000,000
	(xix) Transforming Rural Areas in Nigeria (TRAIN)/ CEEDS	10e	10e
	(xx) National Programme For Food Security (NPFS)	50,000,000	50,000,000
	(xxi) World Bank SEEFOR Projects	100,000,000	100,000,000
	(xxii) State Food and Nutrition UNICEF Assisted Programme	100,000,000	100,000,000
	(xxiii) Bracced Commission (Counterpart Fund)	40,000,000	40,000,000
	(xxiv) Oversea Development Assistance	50,000,000	50,000,000
	(xxv) European Union-Niger Delta Support Programme on Water and Sanitation (EU-NDSP-WS)	150,000,000	150,000,000
	(xxvi) Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	50,000,000	50,000,000
	(xxvii) Rural Access and Mobility Project (RAMP)	30,000,000	30,000,000
	(xxviii) UNDP GCCC including UNDP-Assisted ICDP	140,000,000	90,000,000
	SUB-TOTAL FOR STATE COUNTERPART FUNDS	2,340,850,000	2,640,850,000
	TOTAL	2,544,746,662	2,897,746,662

ACCOUNTING OFFICER:

HEAD 468/ix-: PERMANENT SECRETARY (MINISTRY OF FINANCE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: DIR. OF ESTABLISHMENT & PENSIONS

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(x)			
1	Office Furniture	10,000,000	10,000,000
2	Office Equipment	5,000,000	5,000,000
3	Equipment of the Staff Training Centre	15,000,000	15,000,000
4	Statutory publications of the State Civil Service	5,000,000	5,000,000
5	Central Records	1,514,874	1,514,874
6	Development of Library for Staff Training Centre	1,000,000	1,000,000
7	Installation of Telephone/Internet Services	2,000,000	2,000,000
8	Printing of Public Service Rules	2,000,000	2,000,000
9	Uniforms	500,000	500,000
10	Minor Works	10,000,000	10,000,000
11	Purchase of Refrigerated Water Filter and Fire Proof Safe	10e	10e
12	Purchase of Computer/Computerization	2,000,000	2,000,000
13	Purchase of two utility vehicles	10e	10e
	TOTAL	54,014,874	54,014,874

ACCOUNTING OFFICER:

HEAD 468/x-: PERMANENT SECRETARY (DIR. OF ESTABLISHMENT & PENSIONS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MIN. OF AGRIC. & NAT. RESOURCES

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xi)			
1	Purchase of office Equipment/furniture.	10,000,000	10,000,000
2	Uniforms and Raincoats	900,000	900,000
3	PABX Machine/Intercom Equipment	513,000	513,000
4	Salary/Machine and Calculators	300,000	300,000
5	Fire Proof Steel Cabinets	500,000	500,000
6	Purchase of books and Equipment for Library	1,257,000	1,257,000
7	Purchase of Public Address System	200,000	200,000
8	Minor Works/Repair and renovation of Zonal offices	5,000,000	5,000,000
9	Purchase of vehicles	10e	10e
10	Purchase of 200KVA Generator	4,500,000	4,500,000
	TOTAL	23,170,000	23,170,000

ACCOUNTING OFFICER:

HEAD 468/xi-: PERMANENT SECRETARY (MINISTRY OF AGRICULTURE & NATURAL RESOURCES)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF FINANCE
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xii)			
1	Purchase of Office Equipment	6,000,000	6,000,000
2	Furniture	6,000,000	6,000,000
3	Library	6,000,000	6,000,000
4	Purchase of Vehicles	10e	10e
	(i) Vehicles for High Court Judges	10e	10e
	(ii) Purchase of Vehicles for DTHA	10e	10e
	(iii) Vehicles for Medical Doctors	10e	10e
	(iv) Vehicles for HASC	10e	10e
	(v) Vehicles for Permanent Secretaries	10e	10e
	(vi) Vehicles for CDC Chairmen	10e	10e
5	Purchase of Uniforms	500,000	500,000
6	Computerisation Project	150,000,000	150,000,000
7	PABX	2,000,000	2,000,000
8	Adding Machines and Calculators	10e	10e
9	Minor Works	5,000,000	5,000,000
10	Maintenance for New Secretariat Complex	28,500,000	28,500,000
11	Debt Management Office	20,000,000	20,000,000
	TOTAL	224,000,000	224,000,000

ACCOUNTING OFFICER:
 HEAD 468/xii-: PERMANENT SECRETARY (MINISTRY OF FINANCE)
 HEAD 468/xii-: PERMANENT SECRETARY (DEBT MANAGEMENT OFFICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUB -SECTOR: OFFICE OF THE ACCOUNTANT-GENERAL

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xiii)			
1	Library	100,000	100,000
2	Office Equipment	3,000,000	4,000,000
3	Office Furniture	2,000,000	2,000,000
4	Purchase of safe/fire proof cabinet and cash receptacles	5,000,000	5,000,000
5	Treasury Book 6, 6A	10,000,000	10,000,000
6	Uniforms	300,000	300,000
7	Minor Works	10,000,000	10,000,000
8	Treasury Form 1 /Security Bank Confirmation	15,000,000	17,000,000
9	Purchase of Generators	1,500,000	3,000,000
10	Purchase of vehicles	10e	10e
11	Purchase of Computers and Printers	5,000,000	10,000,000
12	Maintenance/Provision of Room Safe/Cheque Embossers	5,000,000	9,000,000
13	Implementation of IPSAS	5,000,000	5,000,000
14	Maintenance of Treasury Cash Offices	10,000,000	27,000,000
	TOTAL	71,900,000	102,400,000

ACCOUNTING OFFICER:

HEAD 468/xiii-: PERMANENT SECRETARY/ACCOUNTANT-GENERAL (OFFICE OF THE ACCOUNTANT-GENERAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: COST OF COLLECTION FOR INTERNALLY GENERATED REVENUE.

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xiv)			
1	Delta State Board of Internal Revenue	1,200,000,000	200,000,000
	TOTAL	1,200,000,000	200,000,000

HEAD 468/xiv-: PERMANENT SECRETARY (MINISTRY OF FINANCE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF COMMERCE AND INDUSTRY
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xv)			
1	Office Equipment and Furniture	5,000,000	5,000,000
2	Uniforms/Rain Coats	2,000,000	2,000,000
3	PABX Machine Intecom. Equipment	1,000,000	1,000,000
4	Books and Equipment for Library	2,995,000	2,995,000
5	Minor Works	2,000,000	2,000,000
6	Administrative Communication	2,000,000	2,000,000
7	Research Publication, Documentation & pamphlets	5,000,000	5,000,000
8	Equipping/furnishing of field offices in the 25 LGAs	5,000,000	5,000,000
	TOTAL	24,995,000	24,995,000

ACCOUNTING OFFICER:
 HEAD 468/xv-: PERMANENT SECRETARY (MINISTRY OF COMMERCE & INDUSTRY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF BASIC & SECONDARY EDUCATION
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xvi)			
1	Office Equipment	5,000,000	5,000,000
2	Purchase of Uniforms	500,000	500,000
3	Purchase of Computers	3,000,000	3,000,000
4	Library	500,000	500,000
5	Minor Works	27,000,000	27,000,000
6	Purchase of vehicles	10e	10e
7	Technical Education Board	10,000,000	10,000,000
	TOTAL	46,000,000	46,000,000

ACCOUNTING OFFICER:
 HEAD 468/xvi:- PERMANENT SECRETARY (MINISTRY OF BASIC & SECONDARY EDUCATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF HEALTH
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xvii)			
1	Purchase of Office Equipment and furniture	3,000,000	3,000,000
2	Uniforms	514,874	514,874
3	Library Services	500,000	500,000
4	Hospital Management Board (Furniture and Uniforms)	10e	10e
5	Traditional Medicine Board (Furniture and Uniforms)	514,874	514,874
6	Minor Works	2,000,000	2,000,000
7	Big truck for distribution of drugs and Medical Equipment	10e	10e
8	Purchase o/Maintenance of Computer and Accessories	2,000,000	2,000,000
9	Purchase of vehicles	10e	10e
	TOTAL	8,529,748	8,529,748

ACCOUNTING OFFICER:
 HEAD 468/xvii:- PERMANENT SECRETARY (MINISTRY OF HEALTH)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF INFORMATION

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xviii)			
1	Provision of Office Equipment	2,000,000	2,000,000
2	Furnishing of Office Building	2,000,000	2,000,000
3	Purchase of Uniforms	500,000	500,000
4	Supply/Installation of Telephone Services	10e	10e
5	Purchase/installation of radio network and Satellite systems	500,000	500,000
6	Minor Works	2,000,000	2,000,000
7	Minor Works for Delta Broadcasting Service, Asaba	3,000,000	3,000,000
8	Minor Works for Delta Broadcasting Service, Warri	2,000,000	2,000,000
9	Provision of book/equipment for the reference library	150,000	150,000
	TOTAL	12,150,000	12,150,000

ACCOUNTING OFFICER:

HEAD 468/xviii:- PERMANENT SECRETARY (MINISTRY OF INFORMATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF JUSTICE
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xix)			
1	Purchase of Law books, Periodicals, etc.	31,000,000	31,000,000
2	Office Equipment and Furniture	20,751,728	20,751,728
3	Minor Works	4,000,000	4,000,000
4	Furnishing of Zonal Offices	19,000,000	19,000,000
5	Uniforms and Rain-Coats	1,000,000	1,000,000
6	Furnishing/Equipping of the Chambers of the Attorney-General and Honourable Commissioner for Justice	5,000,000	5,000,000
7	Development of the Law Library	10,000,000	10,000,000
8	Computerisation of Law Library	10,000,000	10,000,000
9	Publication/Printing	10,000,000	10,000,000
10	Review of Delta State laws	15,000,000	15,000,000
11	Annotation of Delta State Laws	4,200,000	4,200,000
12	Purchase of Vehicles for Legal Officers in the Zonal Offices and Headquarters	10e	10e
13	Fundamental/Child Rights Projects	20,000,000	20,000,000
	TOTAL	149,951,728	149,951,728

ACCOUNTING OFFICER:
 HEAD 468/xix-: PERMANENT SECRETARY (MINISTRY OF JUSTICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF LANDS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xx)			
1	Office Equipment and Furniture	5,000,000	5,000,000
i	Office Equipment and Furniture (Zonal/Area Offices)	5,000,000	5,000,000
2	Installation of Intercom	500,000	500,000
3	Safe, Adding machines and Calculators	500,000	500,000
4	Uniforms	500,000	500,000
5	Drawing Equipment	500,000	500,000
6	Planning/Research and Statistics Survey	500,000	500,000
7	GIS/LIS Computer System	500,000	500,000
8	Development of Library	500,000	500,000
9	Technical Information Transfer	10e	10e
10	Minor Works	3,000,000	3,000,000
11	Land Use Allocation Committee	3,000,000	3,000,000
12	Office of the Surveyor General (Office Furniture/Equip)	500,000	500,000
13	Delta State Boudary Committee	5,000,000	5,000,000
14	Delta State Border Community Development Commitee	4,000,000	4,000,000
15	Urban and Regional Planning Board	3,000,000	3,000,000
	TOTAL	32,000,000	32,000,000

ACCOUNTING OFFICER:
 HEAD 468/xx-: 1-11 and 13 PERMANENT SECRETARY (MINISTRY OF LANDS)
 HEAD 468/xx-: 12 SURVEYOR GENERAL (MINISTRY OF LANDS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DELTA STATE SPORTS COMMISSION
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxi)			
1	Uniforms	750,000	750,000
2	First Aid Equipment	750,000	750,000
3	Reference Library	750,000	750,000
4	Purchase of office Equipment/Furniture	3,000,000	3,000,000
5	Purchase computers	2,500,000	2,500,000
6	Sport Commission Office Equipment (Zonal/Local Government offices)	2,500,000	2,500,000
7	Furnishing of Local Govt. Offices	1,500,000	1,500,000
8	Computerisation of Sports Commission	1,250,000	1,250,000
9	Minor Works	1,000,000	1,000,000
10	Minor Works in Delta State Sports Council	10e	10e
11	Audio visual/public address equipment for Sports media control room	1,250,000	1,250,000
12	Local network and Internet Facilities	1,250,000	1,250,000
	TOTAL	16,500,000	16,500,000

ACCOUNTING OFFICER:
 HEAD 468/xxi-: DIRECTOR-GENERAL (SPORTS COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF WORKS

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxii)			
1	Minor Works	3,000,000	3,000,000
2	Purchase and up-keep of Refrigerators and Air-conditioners	10e	10e
3	Purchase of Civil Engineering Instruments.	10e	10e
4	Purchase of Office Equipment and Furniture	5,000,000	5,000,000
5	Uniforms	500,000	500,000
6	Purchase of Accounting Adding Machines	200,000	200,000
7	Purchase of computers/computerisation	5,000,000	5,000,000
8	Library	500,000	500,000
9	Purchase of Utility Vehicles	10e	10e
10	Geographical Information System/Pictorial Documentation	10e	10e
11	Procurement of 4 Unit 4x4 Drawer & Double Door 4 Steps Global Save and Accessories	5,000,000	5,000,000
	TOTAL	19,200,000	19,200,000

ACCOUNTING OFFICER:

HEAD 468/xxii-: PERMANENT SECRETARY (MINISTRY OF WORKS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: CIVIL SERVICE COMMISSION
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxiii)			
1	Purchase of Office Equipment and Furniture	5,000,000	5,000,000
2	Purchase of Uniforms	500,000	500,000
3	Library	1,000,000	1,000,000
4	Minor Works	5,000,000	5,000,000
5	Purchase of computers	5,000,000	5,000,000
6	First Aid Equipment	300,000	300,000
7	Purchase of Vehicles	10e	-
8	Purchase of Public Adress Equipment/Porter Sound	3,000,000	3,000,000
	TOTAL	19,800,000	19,800,000

ACCOUNTING OFFICER:
 HEAD 468/xxiii-: PERMANENT SECRETARY (CIVIL SERVICE COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: LOCAL GOVT. SERVICE COMMISSION
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxiv)			
1	Purchase of Office furniture and Equipment	3,000,000	5,000,000
2	Purchase of Radio Communication Equipment	154,000	154,000
3	Minor Works	2,000,000	15,000,000
4	Computerization of Local Government Service commission	10e	10e
5	Purchase of Vehicle	10e	10e
6	Construction of Permanent Secretariat (LGSC)	10e	10e
	TOTAL	5,154,000	20,154,000

ACCOUNTING OFFICER:
 HEAD 468/xxiv-: PERMANENT SECRETARY (LOCAL GOVERNMENT SERVICE COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: HIGH COURT OF JUSTICE

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxv)			
1	Purchase of Office Equipment/ Furniture (Including Courts)	5,000,000	5,000,000
2	Furnishing of Judges and Magistrate quarters Chambers	5,000,000	5,000,000
3	Furnishing of Libraries	5,000,000	5,000,000
4	Law Report & Books	5,000,000	5,000,000
5	Purchase of Uniform and rain Coats,	5,000,000	5,000,000
6	Judges Robe and wigs.	5,000,000	5,000,000
7	Installation of telephone	10e	10e
8	Furnishing of High Court Administrative Building	5,000,000	5,000,000
9	Multi-Door Court-House/Center Asaba/Effurun	10,000,000	10,000,000
10	Minor works	12,000,000	12,000,000
11	Automation/Digitization of Library	10e	10e
12	Purchase of Vehicles for High Court Judges and Magistrates	50,000,000	250,000,000
13	Purchase of Vehicles for other officers	15,000,000	15,000,000
	TOTAL	122,000,000	322,000,000

ACCOUNTING OFFICER:

HEAD 468/xxv:- CHIEF REGISTRAR (HIGH COURT OF JUSTICE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: CUSTOMARY COURT DEP.
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxvi)			
1	Furnishing of Area/District Customary Courts & Offices	10,000,000	
2	Purchase of office Equipment	5,000,000	5,000,000
3	Purchase of uniforms and raincoats	500,000	500,000
4	Furnishing & Computerization of libraries of customary courts of Appeal Asaba & Warri	5,000,000	5,000,000
5	Law Reports & Books for judges Chambers in Customary Court of Appeal Asaba & Warri	3,000,000	3,000,000
6	Judges Robes and Wigs	3,000,000	3,000,000
7	Statistics and Research	10e	10e
8	Minor Works	10,000,000	10,000,000
9	Purchase of PABX equipment	10e	10e
10	Furnishing of Judges & Hon. Presidents Quarters	10,000,000	10,000,000
11	Renovation of Courts	10e	10e
12	Purchase of Vehicles	20,000,000	20,000,000
13	Purchase of two 150KVA Generators	7,000,000	7,000,000
14	Purchase of Vehicles for judges of Customary Courts of Appeal	40,000,000	40,000,000
	TOTAL	113,500,000	103,500,000

ACCOUNTING OFFICER:
 HEAD 468/xxvi:- CHIEF REGISTRAR (CUSTOMARY COURT OF APPEAL)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: OFFICE OF THE AUDITOR-GEN (STATE)

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxvii)			
1	Purchase of Office Equipment	6,000,000	6,000,000
2	Computerisation	20,000,000	20,000,000
3	Office Furniture	7,000,000	7,000,000
4	Equipment of Library	5,000,000	5,000,000
5	Uniforms	2,000,000	2,000,000
6	Installation of Telephone Lines	5,000,000	5,000,000
7	Printing of Securitised Audit Certificate/Query Forms	5,000,000	5,000,000
8	Renovation/Minor Works	10,000,000	10,000,000
9	Establishment of additional Field offices	10,000,000	10,000,000
10	Project Monitoring Vehicles	10e	10e
11	Procurement of Double Door (4 Step) Global Save and Accessories	5,000,000	5,000,000
12	Purchase of 4x4 four(4) Drawer, Global Save and Accessories	5,000,000	5,000,000
13	Purchase of Generators	10,000,000	10,000,000
	TOTAL	90,000,000	90,000,000

ACCOUNTING OFFICER:
HEAD 468/xxvii-: AUDITOR-GENERAL (STATE)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: JUDICIAL SERVICE COMMISSION

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxviii)			
1	Purchase of Office Equipment and furniture	5,000,000	5,000,000
2	Purchase and Installation of Telephone and Inter-Communication equipment	1,000,000	1,000,000
3	Minor Works	500,000	10,000,000
4	Purchase of Uniforms	250,000	250,000
5	Purchase of Law Pavilion (Computer Software),Laptops and Computers	1,100,000	1,100,000
6	Purchase of Fire-Proof Safe & Fire Equipments	10e	10e
7	Purchase of Close Circuit, TV., & digital Satellite television system	10e	10e
8	Library	10e	10e
9	Printing of APER / Renewal forms	1,000,000	1,000,000
10	Purchase of Vehicles/Motorcycle and crash helmets	10e	10e
	TOTAL	8,850,000	18,350,000

ACCOUNTING OFFICER:

HEAD 468/xxviii:- PERMANENT SECRETARY (JUDICIAL SERVICE COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DELTA STATE HOUSE OF ASSEMBLY
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxix)			
1	Office Furniture	41,070,314	41,070,314
2	Office Equipment	24,639,500	24,639,500
3	Communication Equipment	16,426,000	16,426,000
4	Insignia	8,213,000	8,213,000
5	Library Equipment	11,650,700	11,650,700
6	Equipment for Printing Press	6,570,700	6,570,700
7	Provision of Security Gadgets.	23,639,500	23,639,500
8	Uniforms	4,106,500	4,106,500
9	Renovation of Administrative Building	40,065,900	40,065,900
10	Provision for fire fighting and Prevention Equipment	31,852,700	31,852,700
11	Construction of Fuel Dump	10e	10e
12	Land Scapping and Beautification of the Assembly Complex	15,426,000	15,426,000
13	Building/Equipping of New Canteen	20,532,900	20,532,900
14	Construction of Entrance and Exit Gate and Passage	4,106,500	4,106,500
15	Construction of Drivers' Bay	10e	10e
16	construction of visitors car park	27,746,000	27,746,000
17	Construction of Police Post	10e	10e
18	Sick Bay	8,213,000	8,213,000
19	Information/Sound	17,890,000	17,890,000
20	Special publications	8,213,000	8,213,000
21	Minor Works	5,749,000	5,749,000
22	Construction of main library	45,279,000	45,279,000
23	Construction of Central Store	10e	10e
24	Purchase of Official vehicles for Hon. Members	100,000,000	100,000,000
25	Appropriations Office	54,106,500	54,106,500
26	Construction/Equipping of Interdenominational Chapel at the House of Assembly Complex	8,213,000	8,213,000
27	Construction of Security Posts for Policemen at the Legislator's village	8,213,000	8,213,000
28	Construction of Police Quarters at the Legislators Village	20,354,000	20,354,000
29	Construction of 35 Units of Borehole and their stations	10e	10e
30	Raising of Delta State House of Assembly Village Fence	20,639,500	20,639,500
31	Construction of a shopping Complex (Supperstore) at the Delta State House of Assembly Village	10e	-
32	Construction of Recreational centre at the Delta State House of Assembly Village as well as Swimming Pool	10e	10e
33	Purchase of two 1000KVA Sound Proof Perkin Generator	71,718,600	71,718,600
34	Equipping the DTHA Printing Press	20,532,900	20,532,900
35	DTHA Website/ISP	20,532,900	20,532,900
36	Acquisition of of Specialized Books for DTHA	10e	10e
37	Purchase of Lawn Mowers & Other Implements	4,106,500	4,106,500
38	Purchase of Public Address System	12,000,000	12,000,000
	TOTAL	701,807,114	701,807,114

ACCOUNTING OFFICER:
 HEAD 468/xxix-: CLERK OF THE HOUSE

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUB-SECTOR: BUREAU FOR SPECIAL DUTIES

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxx)			
1	Office Furniture:	-	10e
	(i)Head Office, CPWP, MPWP, SERA	10,980,000	10,980,000
	(ii)Fire Service	10,000,000	10,000,000
2	Office Equipment	20,000,000	20,000,000
	(i)Head Office, CPWP, MPWP, SERA	10,000,000	10,000,000
	(ii)Fire Service (including computers)	10,000,000	10,000,000
3	Uniforms/Footwears	35,500,000	20,000,000
4	Fire Fighting Vehicles/Boats and Barges	26,752,665	200,000,000
5	Fire protection for important public buildings	4,000,000	4,000,000
6	Fire fighting Equipment and accessories	91,000,000	50,000,000
	(i) Supply of Fire Fighting Equipments in Sapele L.G.A	2,000,000	2,000,000
	(ii) Supply of Fire Fighting Equipments in Oleh	3,000,000	3,000,000
	(iii) Supply of Fire Fighting Equipments in Agbor	5,259,000	5,259,000
7	Fire Alarm system	4,000,000	4,000,000
8	Ambulance	12,000,000	12,000,000
9	Water Tanker	25,000,000	10,000,000
10	Installation of Telephone	2,000,000	2,000,000
11	Radio Communication gadgets	1,987,000	1,987,000
12	Maintenance of Field Offices	20,000,000	20,000,000
13	Minor works	28,000,000	27,000,000
14	Purchase of fire fighting trucks for the 3 modern markets	30,377,520	30,377,520
15	Provision of Emergency call centres/construction of telephone boots and activation	999,000	999,000
16	Fire Station/Fighting & External Lighting	10e	10e
17	Fire Station/Fighting & External Lighting at Ogheye Floating Market	10e	10e
18	State Emergency Management Agency (SEMA)	40,000,000	40,000,000
	(i) Federal Government Intervention Grant for Flood/Disaster Mgt.	10e	10e
19	Purchase of Utility Vehicles	10e	10e
	TOTAL	392,855,185	493,602,520

ACCOUNTING OFFICER:

HEAD 468/xxx-: PERMANENT SECRETARY (SPECIAL DUTIES BUREAU)

HEAD 468/xxx18 & 18(i)-: PERMANENT SECRETARY (SEMA)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF WATER RESOURCES DEVELOPMENT

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxi)			
1	Office Equipment and Furniture	3,000,000	3,000,000
2	Purchase of computers/Computerisation and wide area network for MWRD, UWB, RWSA and zonal offices	2,500,000	2,500,000
3	Uniforms, Umbrellas and Raincoats	500,000	500,000
4	Installation of Telephone lines	-	10e
5	Library	500,000	500,000
6	Adding machines and calculators	250,000	250,000
7	Minor Works	5,000,000	5,000,000
8	Urban Water Board	2,000,000	2,000,000
9	Rural Water Supply Agency	2,000,000	2,000,000
	TOTAL	15,750,000	15,750,000

ACCOUNTING OFFICER:

HEAD 468/xxxi-: PERMANENT SECRETARY (MINISTRY OF WATER RESOURCES DEVELOPMENT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DIRECTORATE OF SCIENCE AND TECHNOLOGY
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxii)			
1	Computerization (Procurement Networking)	7,000,000	7,000,000
2	Office Equipment and Furniture	5,000,000	5,000,000
3	Purchase of uniform, overall cost and boots	300,000	300,000
4	Library	500,000	500,000
5	Minor Works	2,000,000	2,000,000
	TOTAL	14,800,000	14,800,000

ACCOUNTING OFFICER:

HEAD 468/xxxii-: PERMANENT SECRETARY (DIR. OF SCIENCE AND TECHNOLOGY)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: OFFICE OF THE AUDITOR-GEN (LOCAL GOVT.)
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxiii)			
1	Purchase of Office Equipment	15,000,000	15,000,000
2	Purchase of office Furniture	6,000,000	6,000,000
3	Equipment of Library	3,000,000	3,000,000
4	Minor Works	10,000,000	10,000,000
5	Printing of Audit Certificate	2,900,000	5,000,000
6	Fumigation	4,500,000	4,500,000
7	Computerization	20,000,000	17,900,000
8	Uniforms	500,950	500,950
9	Telephone	1,000,000	1,000,000
10	Purchase of Vehicles	10e	10e
11	Purchase of Foreign Gern 4x4 Save Cabinets	10,000,000	10,000,000
12	Purchase of Inverters	10e	10e
	TOTAL	72,900,950	72,900,950

ACCOUNTING OFFICER:
 HEAD 468/xxxiii-: AUDITOR-GENERAL (LOCAL GOVERNMENT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR:MINISTRY OF WOMEN AFFAIRS & SOCIAL DEV.

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxiv)			
1	Purchase of office Equipment and furniture	5,000,000	5,000,000
2	Purchase of Uniform for drivers, inmates & messengers	500,000	500,000
3	First Aid Equipment	500,000	500,000
4	Library	500,000	500,000
5	Computerisation of the office	5,000,000	5,000,000
6	Inter-Communication	500,000	500,000
7	Minor works	5,000,000	5,000,000
8	Security Gadgets	500,000	500,000
9	Delta State Women Commission	10e	10e
10	Reasearch and Statistics	500,000	500,000
11	Maintainance of Cenotaph/Parade ground	1,000,000	1,000,000
	TOTAL	19,000,000	19,000,000

ACCOUNTING OFFICER:

HEAD 468/xxxiv-: PERMANENT SECRETARY (MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV.)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF ENVIRONMENT
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxv)			
1	Office Equipment and furniture	5,000,000	5,000,000
2	Installation of Intercom and Telephone and close Circuit Television (CCTV)	300,000	300,000
3	Adding Machines, Calculators	200,000	200,000
4	Uniform, Umbrella and Raincoats	1,000,000	1,000,000
5	Installation of a State Environmental Information System, Ecological Data base and a hazard/sensitivity mapping	10e	10e
6	Library	500,000	500,000
7	Purchase of Equipment for Flood, Erosions and Pollution control and Abatement	10e	10e
8	Minor Works	3,000,000	3,000,000
9	Delta State Waste Management Board	5,000,000	5,000,000
10	Delta State Environmental Protection Agency	10,000,000	10,000,000
	TOTAL	25,000,000	25,000,000

ACCOUNTING OFFICER:
 HEAD 468/xxxv-: PERMANENT SECRETARY (MINISTRY OF ENVIRONMENT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF HOUSING

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxvi)			
1	Office Equipment and furniture	4,000,000	4,000,000
2	Purchase of Engineering/Architectural Drawing Instruments	500,000	500,000
3	Uniform	300,000	300,000
4	Purchase of Accounting adding machines	300,000	300,000
5	Library	300,000	300,000
6	Minor Works	1,500,000	1,500,000
7	Tele-Communication	500,000	500,000
8	Tools for Artisans	300,000	300,000
9	Computerisation	2,000,000	2,000,000
	TOTAL	9,700,000	9,700,000

ACCOUNTING OFFICER:

HEAD 468/xxxvi:- PERMANENT SECRETARY (MINISTRY OF HOUSING)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: DIRECTORATE OF CULTURE AND TOURISM

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxvii)			
1	Office Furniture and Equipment	10,000,000	10,000,000
2	Telephone/Intercom	250,000	250,000
3	Purchase of computers	5,000,000	5,000,000
4	Uniforms, rain coat boots	2,600,000	2,600,000
5	Minor works	3,000,000	3,000,000
6	Establishment of Library	500,000	500,000
7	Delta State Tourism Board	3,000,000	3,000,000
8	Delta State Arts Council	5,000,000	5,000,000
	TOTAL	29,350,000	29,350,000

ACCOUNTING OFFICER:

HEAD 468/xxxvii-: PERMANENT SECRETARY (DIRECTORATE OF CULTURE & TOURISM)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DIRECTORATE OF TRANSPORT

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(xxxviii)			
1	Minor Works	2,000,000	2,000,000
2	Purchase and up-keep of Refrigerators and Air-conditioners	1,000,000	1,000,000
3	Purchase of Mechanical Drawing Instruments.	400,000	400,000
4	Purchase of Office Equipment and Furniture	400,000	400,000
5	Uniforms for Drivers/Vehicle Inspection Office	400,000	400,000
6	Purchase of Accounting Adding Machines	400,000	400,000
7	Purchase of computers	1,000,000	1,000,000
8	Library	3,000,000	3,000,000
9	Geographical Information Systems and Transporatation	600,000	600,000
10	Purchase of Radio Communication Equipment	500,000	500,000
	TOTAL	9,700,000	9,700,000

ACCOUNTING OFFICER:
 HEAD 468/xxxviii-: PERMANENT SECRETARY (DIRECTORATE OF TRANSPORT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: HOUSE OF ASSEMBLY SERVICE COMMISSION

HEAD: 468

SUB-HEAD (xxxix)	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Purchase of Office Equipment and Furniture	10,000,000	10,000,000
2	Uniforms	500,000	500,000
3	Library	2,000,000	2,000,000
4	Telephone/Intercom	2,000,000	2,000,000
5	Minor Works	5,000,000	5,000,000
6	Purchase of vehicles	10e	10e
7	Purchase of Generator Plant	10,000,000	10,000,000
8	Computerisation	5,000,000	5,000,000
	TOTAL	34,500,000	34,500,000

ACCOUNTING OFFICER:

HEAD 468/xxxix-: SECRETARY (HOUSE OF ASSEMBLY SERVICE COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENE
 SUBSECTOR: DELTA STATE INDEPENDENT ELECTORAL COMMISSION
 HEAD: 468

SUB-HEAD (xL)	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
			10e
1	Office Furniture and Equipment	3,000,000	2,500,000
2	Minor Works	3,000,000	3,000,000
3	Uniform	200,000	200,000
4	Renovation and Furnishing of DSIEC Guest Houses.	400,000	400,000
5	Computers/internet	3,000,000	3,000,000
6	Radio Communication	300,000	300,000
7	Election matters	30,000,000	10e
	TOTAL	39,900,000	9,400,000

ACCOUNTING OFFICER:
 HEAD 468/xL:- EXECUTIVE SECRETARY (DELTA STATE INDEPENDENT ELECTORAL COMMISSION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF HIGHER EDUCATION
 HEAD: 468

SUB-HEAD (XLi)	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Office Equipment and Furniture	10,000,000	10,000,000
2	Purchase of Uniforms & other Utilities	1,000,000	1,000,000
3	Purchase of Computers	5,000,000	5,000,000
4	Equipping of Library and registry	2,000,000	2,000,000
5	Minor Works	7,000,000	7,000,000
	TOTAL	25,000,000	25,000,000

ACCOUNTING OFFICER:
 HEAD 468/xLi-: PERMANENT SECRETARY (MINISTRY OF HIGHER EDUCATION)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DIRECTORATE OF CHIEFTAINCY AFFAIRS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
Xlii			
1	Office Furniture and Equipment	3,000,000	3,000,000
2	Purchase of Utility/operational vehicles	10e	10e
3	Establishment/Renovation of Zonal offices.	1,500,000	1,500,000
4	Uniforms	300,000	300,000
5	Library	500,000	500,000
6	Delta Traditional Rulers Secretariat and Guest House	5,000,000	5,000,000
7	Purchase of computers/Accessories	10e	10e
8	Installation of Telephone Services	10e	10e
9	Minor works	3,000,000	3,000,000
10	Beautification of Traditional Ruler's Secretariat	10e	10e
	TOTAL	13,300,000	13,300,000

ACCOUNTING OFFICER:
 HEAD 468/XLii: PERMANENT SECRETARY (DIRECTORATE OF CHIEFTAINCY AFFAIRS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: DIRECTORATE OF YOUTHS DEVELOPMENT
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLiii)			
1	Uniforms	500,000	500,000
2	First Aid Equipment	200,000	200,000
3	Reference Library	500,000	500,000
4	Purchase of office Equipment/Furniture	4,000,000	4,000,000
5	Purchase computers	4,000,000	7,000,000
6	Furnishing of Area offices in 25 LGAs	2,500,000	2,500,000
7	Minor Works	2,000,000	2,000,000
8	Local network and Internet Facilities	10e	10e
	TOTAL	13,700,000	16,700,000

ACCOUNTING OFFICER:
 HEAD 468/xLiii-: PERMANENT SECRETARY (DIRECTORATE OF YOUTHS DEVELOPMENT)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: STATE BUREAU FOR PENSIONS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLiv)			
1	Purchase of office Equipment/Furniture	5,000,000	5,000,000
2	Computers/Computerisation (IT Infrastructures)	5,000,000	5,000,000
3	Establishment of Library	500,000	500,000
4	Uniforms	500,000	500,000
5	Intercom equipment/Telephone	1,100,000	1,100,000
6	Minor Works	10,000,000	10,000,000
7	Purchase of operational vehicles	10e	10e
	TOTAL	22,100,000	22,100,000

ACCOUNTING OFFICER:

HEAD 468/xLiv-: PERMANENT SECRETARY (STATE BUREAU FOR PENSIONS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: BUREAU OF LOCAL GOVERNMENT PENSIONS
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLv)			
1	Office Equipment/Furniture	5,000,000	5,000,000
2	Minor Works	8,000,000	8,000,000
3	Establishment of Library	4,000,000	4,000,000
4	Computers/Computerization	5,000,000	5,000,000
5	Purchase of official and utility vehicles	10e	10e
6	Installation of generator and Construction of generator house	5,000,000	5,000,000
	TOTAL	27,000,000	27,000,000

ACCOUNTING OFFICER:
 HEAD 468/xLv:- PERMANENT SECRETARY (BUREAU OF LOCAL GOVERNMENT PENSIONS)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: ASABA CAPITAL TERRITORY DEVELOPMENT AGENCY
 HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLvi)			
1	Uniform/Personal Protection Equipment	2,000,000	2,000,000
2	Purchase of Office Furniture & Equipment	10,000,000	10,000,000
3	Purchase of Motor vehicles	10e	10e
4	Computerization of office	5,000,000	5,000,000
5	Purchase of 100 KVA Generator	10e	10e
6	Minor Works	6,000,000	6,000,000
	TOTAL	23,000,000	23,000,000

ACCOUNTING OFFICER:
 HEAD 468/xLvi-: Permanent Secretary (Delta State Capital Territory Development Agency)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN

SUBSECTOR: MINISTRY OF Oil & Gas

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLvii)			
1	Office Equipmnt & Furniture	20,000,000	9,000,000
2	Uniforms, rain Coats & Umbrella	500,000	500,000
3	Purchase of Computers	5,000,000	5,000,000
4	Intercom & Telephones	10e	10e
5	Minor Works	8,000,000	8,000,000
6	Purchase of Generators	10e	10e
7	Equipment for Surveyors, Town Planners & other Professionals	10e	10e
8	Purchase of Project Monitoring/Utility Vehicles	10e	10e
	TOTAL	33,500,000	22,500,000

HEAD 468/xLvlii:- Permanent Secretary (Oil & Gas)

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SECTOR: GENERAL ADMIN
 SUBSECTOR: MINISTRY OF URBAN RENEWAL

HEAD: 468

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
(XLviii)			
1	Office Equipmnt & Furniture	5,000,000	5,000,000
2	Uniforms, rain Coats & Umbrella	500,000	500,000
3	Purchase of Computers	5,000,000	5,000,000
4	Intercom & Telephones	10e	10e
5	Minor Works	6,000,000	6,000,000
6	Purchase of Generators	4,000,000	4,000,000
7	Equipment for Surveyors, Town Planners & other Professionals	9,000,000	9,000,000
8	Purchase of Project Monitoring Vehicles	15,000,000	15,000,000
	TOTAL	44,500,000	44,500,000

ACCOUNTING OFFICER: MINISTRY OF URBAN RENEWAL

PROPOSED DELTA STATE 2017 BUDGET-CAPITAL EXPENDITURE ESTIMATES

SUBSECTOR: DELTA STATE OIL MINERAL DERIVATION COMMISSION (DESOPADEC)
 HEAD: 469

SUB-HEAD	DETAIL OF EXPENDITURE	APPROVED 2016 BUDGET	APPROVED 2017 BUDGET
1	Delta State Oil Mineral Producing Commission	28,000,000,000	28,000,000,000
	TOTAL	28,000,000,000	28,000,000,000

ACCOUNTING OFFICER: Secretary (Delta State Oil Mineral Producing Commission)