

HEAD 450 - AGRICULTURE

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Agriculture and Natural resources	1	Agricultural Engineering Services	This project is aimed at providing Crop storage facilities to reduce crop wastage, Irrigation and drainage facilities and machines for effective soil management & conservation and Maintenance of accommodation facilities for farm site offices & staff quarters	10,000,000	-	10,000,000	1. Provision of crop storage facilities in 3 LGAs in the 3 Senatorial Districts 2. Provision of irrigation facilities in 6 LGAs in the 3 Senatorial Districts 3. Maintenance of farm site offices and staff quarters.
- do -	2	Cassava Development Programme	The project aims at mobilizing the local farmers for commercial production / processing of cassava for the local and export market.	250,000,000	-	250,000,000	1) Development of 150ha of cassava farm at 3 locations (Ebehi Anwa, Ishiet Ekim and Afaha Oboe) 2) Provision of Agro Chemicals and Cassava cuttings to cassava farmers Statewide
- do -	3	Horticulture	The project is concerned with rapid multiplication of planting materials for distribution to farmers.	50,000,000	-	50,000,000	1. Establishment of 1 ha plantain/banana and half ha of pineapple, citrus seedling guava, paw-paw and any other fruits trees program/garden at Ikot Udo, Uwa and Uyo. 2. Farm tools, Planting Materials, Building, Farm facilities and Farm Shade/Store. 3. Capacity Building 4. Monitoring/supervision
- do -	4	Oil Palm Industry Revamping Scheme (OPIRS)	The project involves Rehabilitation of Akwa Palm Plantation and the production of high yielding oil palm seedlings for distribution to farmers.	100,000,000	-	400,000,000	1) Rehabilitation of Akwa Palm Plantations at Ekor and Oruk Anam. 2) Procurement of 1m hybrid sprouted nuts 3) Procurement of fertilizer/agro-chemicals 4) Procurement of 2No. operational vehicles 5) On-shore/off-shore staff training/development 6) Outstanding liability of oil palm industry 7) Construction of staff qtrs and oil palm refinery
- do -	5	Small Holder Rubber Development Scheme	The project involves planting of 850 hectares of rubber plantations across the State and sale of improved rubber budded stumps to farmers at highly subsidized rate in the following LGAs: Itu, Etinan, Ibeno, Eket, Uruan, Onna, Esit Eket, Ibiono Ibom, Ini, Essien Udim, Ikot Abasi, Ikot Ekpene, Nsit Ubium, Ika and Oruk Anam.	10,000,000	-	5,000,000	1. Construction of sprinkler irrigation at Ebighi Anwa Rubber Nursery in Okobo L.G.A 2. Mandatory counterpart funds for Presidential initiative on Rubber 3. Nursery tools/equipment 4. Procurement of 250 bags of fertilizer/handling charges 5. Awareness Campaign 6. Staff Training and Workshop 7. Project Monitoring/supervision 8. Agro-chemicals 9. Nursery maintenance

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- do -	6	Small Holder Cocoa Development Scheme	Raising of nurseries of improved seedlings of F3 Amazon cocoa variety and trans-planting same to cultivate 300 hectares of land under the community plantation development scheme at Ini, Ikono, Obot Akara, Ibiono Ibom, Okobo, Itu and Uruan LGAs.	100,000,000	-	80,000,000	<ol style="list-style-type: none"> 1. Farmers field school programme 2. Provision of sheds 3. Procurement of Agro-chemicals 4. Purchase of nursery equipment 5. Filling/lining of polybags 6. Purchase of polybags 7. Nursery maintenance 8. Purchase of cocoa pods 9. Project Supervision 10. Manpower Development
- do -	7	Agric Show, National and State Councils on Agriculture	To show-case the agric produce and product of AKS at the National level. It affords ground for interactions by the Agriculturist, Technologist, Bankers and Research Institutions in food production and Value Addition Chain. Farmers are exposed to improved crops and livestock, processing equipment, chemicals and financial packages for enhanced agricultural production techniques/technologies.	50,000,000	-	60,000,000	<ol style="list-style-type: none"> 1) Agric show 2) Attendance at National Council on Agriculture 3) Organization of State Council on Agriculture and Agric exhibition.
- do -	8	Akwa Ibom State Integrated Farmers Scheme (IFS)	Recruitment, training and loan empowerment of unemployed youths to engage in agro business	1,500,000,000	243,600,000.00	1,800,000,000	<ol style="list-style-type: none"> 1. Recruitment, accommodation and empowerment of 1,400 7th batch IFS participants 2. Purchase of equipment 3. Purchase of 3No Hilux Vans 4. Consultancy fee 5. Capacity building for staff of IFS 6. Construction of permanent site -
-do-	9	Agriculture land Resources	Land acquisition, Survey and payment of compensations for Agricultural projects	12,000,000	-	10,000,000	<ol style="list-style-type: none"> 1. Inventorization and documentation of acquired land 2. Reconsainance/boundary training 3. Payment of compensation 4. Community mobilization 5. Transportation, vehicle repairs/fuel 6. Logistics/incidental expenses.
-do-	10	Sustainable Land Management(SLM)	Provision is made for the presidential initiative on sustainable land management.	20,000,000	-	15,000,000	<ol style="list-style-type: none"> 1..Diagnostic Survey 2.Awareness Campaign 3. Purchase of 1No project Vehicle.

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- do -	11	Rice Rehabilitation project.	The project is aimed at the acquisition and development of upland and swamplands for rice cultivation. It is located at Ini, Ibiono Ibom and Nsit Ubium	500,000,000	-	500,000,000	1. Expand low land and upland rice cultivation 2. Manpower Development in rice cultivation
- do -	12	Agricultural Information and Farmers Education.	Sensitization, Mobilization and Training of farmers on current technology on increase food production via proper information dissemination.	50,000,000	-	50,000,000	1) Street/Local Govt. Areas campaigns: Film shows, Special Agric Promo etc. 2) Production/Publicity of govt. policies/prog. And production. 3) Procurement of 1No field vehicle. 4) Production of Agric Education materials e.g handbooks, flyers, farming calendars, Agric newsletters etc.
- do -	13	Special Agricultural Projects: Community Plantation Development Scheme (CPDS)	This includes partnership with communities, organizations and families in the development of oil palm, rubber and cocoa plantations 31 LGA in the State.	400,000,000	-	300,000,000	1.Land preparation (clearing, stumping and packing) for 800 hectares of oil palm, rubber and cocoa 2.Replanting of dead/destroyed seedlings in 100ha of oil palm, 50ha of rubber and 40ha of cocoa 3.Marking hoeing and planting of cocoa at 24 man days/ ha 4.Conveyance of oil palm, cocoa and rubber seedlings to the Communities from NIFOR, CRN RRIN and the nurseries, 20 trailers/trips 5.Development of 3ha of rubber seedlings nursery 150,000 cocoa seedlings and 200,000 oil palm seedlings nursery for 2010 planting 6.purchase and transportation of 12,000 bags of fertilizer 12:12:17+2mg, 15:15:15 and urea for CPDS communities and farmers 7.Purchase of Agro-chemicals 8. 1,000 bundles of wire mesh wounding of the wire mesh on 500 hectares of oil palm slashing of 428ha oil palm 444ha rubber 9.Plantain Development and Production Scheme
- do -	14	AKS Strategic Food Reserve Programme	Acquisition of Integrated Food Security Facility and procurement of Storage equipment and materials.	800,000,000	-	400,000,000	1. Maintenance of Integrated Food Storage Facility 2. Procurement of storage equipment materials 3. Monitoring and Evaluation 4. Purchase of 10,0000 metric tons of grains for

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							strategic reserve 5. Fencing of facility at Abak
- do -	15	Special Agricultural Projects: Accelerated Livestock and Fish Production	This includes partnership with communities, organizations and families in the development of livestock and fisheries production in all parts of the state.	2,000,000,000	-	1,200,000,000	<ol style="list-style-type: none"> 1. Purchase and installation of 90,000 eggs capacity-hatchery 2. Purchase of hatchery equipment spare parts and accessories. 3. Construction of hatchery building of 49.0m by 20.0m by 4.5m. 4. Purchase & installation of 2No. 100KVA generators. 5. Provision for mini-water head. 6. Plumbing work in the farm centre. 7. Purchase of 5,000 parent stock. 8. Purchase of 300 metric tons of feeds. 9. Purchase of poultry equipment and brooding materials, drugs and medicament 10. Construction of 5No. Poultry house. 11. Construction of 2No. Labourline of 6 rooms each. 12. Small Ruminant Development project. 13. Small holder livestock and fish multiplication/production scheme. 14. Establishment of 3 tonnes/ha feedmill at Essien Udim 15. Piggery Devt. Project. 16. Establishment of small ruminants (rabbit, grasscutter, goat) multiplication centre. 17. Provision for project vehicles: -15No. Motorcycles for monitoring by supervisors. - 3No. Hilux Pick-up vans for Headquarters monitoring and supervision. <p>FISHERIES COMPONENT</p> <ol style="list-style-type: none"> 1) Site identification/awareness - Identification of suitable sites for fish farms estates at the 10 Federal Constituencies - 20ha each. -Creation of awareness on the fish farm estate project; and selection and training of first set of participants (500 farmers).

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							2) Completion of work at Itu Fish Farm Estates. 3) Support to Community Fish Farm (earthen ponds) Estate. 4) EIA Studies
-do-	16	Agro-Value Addition and Agribusiness Development Programme (AVABUDEP)	Development of Agricultural Chain in terms of harvesting, packaging and storage for use by industries and for exports.	1,000,000,000	-	500,000,000	1. Poultry value chain/cluster development for production, harvesting, processing, packaging, storage and marketing locally and internationally. 2. Pineapple value chain/cluster development for production, harvesting, processing, packaging, storage and marketing of concentrates. 3. Fish & Crayfish value chain/cluster development for production, harvesting, processing, packaging, storage and marketing. 4. Product branding, certification and regulation. 5. Purchase of 2No. Hilux project vehicles. 6. Coordination/monitoring.
-do-	17	Jathropa/Moringa Project (Bio – Fuel)	The project envisages the cultivation of Jathropa seeds for the production of bio- diesel	20,000,000	-	15,000,000	1. purchase & distribution of Jatropha seeds for 30ha cultivation 2.cultivation of 30ha Jatropha seeds 3.supply of Agrochemicals 4.On- farm extention services / training 5. purchase of 1 NoHilux project vehicle
- do -	18	Agricultural Data Bank	Baseline survey for generation, processing and storage of agricultural data of the State	10,000,000	-	10,000,000	1) Purchase of computer sets and accessories 2) Conduct of sectoral detailed surveys 3) Procurement of Internet facility 4) Establishment of website for the Ministry
- do -	19	AKADEP Activities	Funding of various activities of AKADEP	350,000,000	99,880,000.00	600,000,000	1. Root and Tubers Expansion Programme (RTEP). 2. Sustainability of Akwa Ibom Agricultural Development Programme (AKADEP). 3. National Programme for Food. Security (NPFS) Procurement of computers 4. Provision of basic facilities at the Headquarters and out stations 5. Staff training 6. Procurement of Tractors and equipment and field vehicles 7. Procurement of meteorological services for farmers'

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							benefit 8. Renovation of Zonal offices. 9. Farm management and advisory services (FAMAS) 10. Reinstatement/maintenance of farm roads and tracks at seeds farms.
- do -	20	FADAMA III programme	Procurement of equipment & materials for the support of FUGs & FACs in the State.	50,000,000	-	50,000,000	1. Support to 250 FUGs' 200 FACs 2. Office Equipment
- do -	21	Library Project	The act is a repository of information and materials for education of farmers and for research, etc.	-	-	10,000,000	1. Purchase of professional books on crops, vet, livestock, fisheries, etc. 2. Purchase of shelves and tables 3. Purchase of 2No Computer sets, accessories and installation 4. Purchase of journals/newspapers
- do -	-	Fertilizer Procurement and Distribution	To Purchase, store and distribute assorted types of fertilizer in Akwa Ibom State.	1,000,000,000	19,000,000.00	-	Purchase of 4,500mt, (150 trucks) of assorted brands of fertilizer (Haulage & distribution cost inclusive).
- do -	22	Procurement of Trucks	Procurement of Trucks for conveyance of fertilizer to point of sales and distribution	50,000,000	-	50,000,000	Procurement of 1 No. Trucks for conveying fertilizers
- do -	23	Construction of fertilizer warehouse.	For the construction of a standard warehouse for storing of fertilizer for distribution.	100,000,000	-	100,000,000	Construction of a standard warehouse in Uyo Capital City the Principal delivery point (PDP)
- do -	24	Agricultural Loans Credit Scheme	This aims at disbursing Agric. Loans to farmers.	150,000,000	-	150,000,000	1) Disbursement of loans to farmers in the 31 LGAs of the State. 2) Supervision, support facilities and services. 3) Credit Administration 4) Procurement of 1No. motor vehicle 5) Capacity building
- do -	25	Farm Mechanization	This is aimed at providing farm mechanization services to the farmers and government establishments.	100,000,000	-	100,000,000	1. Reconstruction/Renovation of Agric Engineering Workshop, Ekpri Nsukara 2. Procurement of 5 No. Tractors/Implement on subsidized rate from Federal Government 3. Procurement of Workshop Tools/Equipment 4. Safety Gear/Work Outfit for Engineers, Tractor Drivers and Technicians

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							5. Refurnishing of Tractors/Implement 6. Operation/Maintenance of Tractors/Implement
-do-	26	Presidential initiative on cassava, Tree crop & Vegetable oil, Livestock, Fisheries and Aquaculture development, production processing and export	Presidential initiative on cassava, Tree crop & Vegetable oil, Livestock, Fisheries and Aquaculture development, production processing and export	20,000,000	-	20,000,000	State contribution to FGN project implementation
-do-	27	Purchase of Agro – chemicals	The provision is for the purchase and distribution of Agro- chemicals to boost mechanized agriculture in the State	100,000,000	-	100,000,000	Procurement of Agro –chemicals/ distribution through AKADEP & AFAN in AKS.
-do-	28	Women Agro-Enterpreneurship Development Programme (WAEDEP)	The project envisages the promotion of Agricultural enterpreneurship among the female peasant farmers for all the crops, livestock& fisheries production in the state	2,000,000,000	630,500,000.00	1,200,000,000	1. Identification/formation of Women Agricultural clusters. 2. Training of 3,000 participants in WAEDEP scheme. 3. Provision of revolving Agro-loans for inputs, equipment, facilities and working capital to 5000 female farmers 4. Purchase of 1No. Hilux Pick up Van, 1No. 30 seater coaster bus. 5. Coordination/monitoring.
-do-	29	Other Activities of Ministry of Agriculture	The provision is to cater for other activities of the Ministry of Agriculture & Natural Resources	513,000,000	-	600,000,000	1. World Food Day celebrations 2. Staff Development/ Capacity Building 3. Stakeholders Forum/Agric Summit 4. Library Development 5. Purchase of office furniture/equipment 6. Purchase of 2 No. Utility vehicles) 7. Operational Fund for Commercial Agriculture. 8. Flag off of new Farming season.
			Total, Agriculture	11,315,000,000	992,980,000.00	8,635,000,000	

HEAD 451 - LIVESTOCK AND VETERINARY SERVICES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Agriculture and Natural Resources	1	Construction and equipping of permanent Veterinary Hospital complex.	Erection of Veterinary Hospital and Diagnosis Complex to house the veterinary services H/q at Udo Udoma Avenue, Uyo.	75,000,000	-	70,000,000	1) Completion of land acquisition processes 2) Preliminary works on VET complex
-do-	2	Clinics, Ambulatory, and Epidemiology service	The project will provide Veterinary Clinics and posts in all the 31 LGAs and also renders Veterinary Service to a total stock population of various domestic animals through the clinics. Penetrates the hinterland through Ambulatory Services.	100,000,000	30,000,000.00	150,000,000	1. Purchase of 1 No. Ambulatory Clinic van (Toyota Hilux Van) 2. Purchase of Vet drugs/vaccine 3. Provision of protector and fencing of Eket Vet. Clinic 4. Renovation of temporary Vet Clinic in Uyo
Ministry of Agriculture and Natural Resources	3	Veterinary Public Health	To protect the animal population and the public against zoonotic and immunizable diseases. Monitoring and surveillance of animal diseases to prevent transborder disease introduction.	30,000,000	-	30,000,000	1. Identification of 3 No. Control Posts/PACE/Diseases Surveillance 2. Animal Disease Immunization Campaign 3. AGM for Vet. Doctors 4. Printing of Animal Health Certificates and permits 5. Purchase of protective clothings and meat inspection tools 6. Purchase of meat inspection condemnation/sanitary chemicals 7. Purchase of 1 No. meat inspection vehicle 8. Avian Influenza Control Project
		Sub-Total, Veterinary Services		205,000,000	30,000,000.00	250,000,000	
Ministry of Agriculture and Natural Resources	4	<u>Livestock Services</u> Poultry /Hatchery Development. Project	This is an on-going project for the production of day old chicks as inputs to farmers. The poultry centres also serve as training and demonstration centres for farmers	10,000,000	-	10,000,000	1. Maintenance of existing hatchery 2. Servicing/maintenance of generating sets and purchase of brooding equipment 3. Purchase of parent stock and commercial birds .

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			and students of higher institution on industrial attachment and research				4.Purchase of assorted feeds and provision of drugs/vaccines.
Ministry of Agriculture and Natural Resources	5	Rabbitry/Grass cutter Development Project.	This project aims at encouraging farmers to multiply rabbits and grasscutters as cheap source of animal protein.	5,000,000	-	7,000,000	1) Construction of 1 No. Grasscutter house, 20 No. hutches, renovation of rabbit houses (3 No.) and construction of 30 No. Rabbit hutches 2) Purchase of breeding stock (grasscutters and rabbits); feeds, drugs and equipment
- do -	6	Food Sufficiency Programme (Snailery, Apiculture and Mushroom Production)	This project aims at raising Snail Farm, Bee keeping (Apiculture), Mushroom Farm etc for sufficient food production and revenue Generation.	10,000,000	-	10,000,000	1) Establishment of 18 unit snaileries at 6 centres across the State 2) Purchase of good breeds of baby snails for multiplication; and purchase of supplemental feeds 3) Establishment of applaries in the 3 senatorial districts and procurement of bee attractants 4) Establishment of mushroom multiplication centres at Oron, Ikot Ekpene and Uruan; purchase of fertilizers; spawns, etc
- do -	7	Piggery Development Project	This project provides breeding pigs to our numerous pig farmers. For multiplication and sales as live weight or slaughtered as pork meat for our teeming population. The centres also serve as training centres for farmers, trainees as well as students of animal production in higher institutions.	5,000,000	-	10,000,000	1. Construction of 2 No. 20- pig houses at Ikot Imoh and Ekpene Ukpa and expansion of pig house at Ikot Ibritam 2. Sourcing/Procurement of breeding stock; provision for breeder feeds and cultivation of leguminous seedlings 3.Provision of drugs
Ministry of Agriculture and Natural Resources	8	Small Ruminant Development Project	This project is aimed at up-grading the genetic potential of our local breeds (sheep and goats) through cross-breeding with genetically superior breeds.	5,000,000	-	10,000,000	1. Construction of 2 No. standard goat houses and establishment of 2 ha goat browsing paddocks 2. Procurement of 930 WAD goats for farms centres and distribution to participants of Small Holders Goat Development Scheme 3. Provision for supplemental feeds, drugs/vaccines

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-do-	9	Fodder Bank/Grazing Reserve Development	This is a supportive project for small and large Ruminants animal production. It provides green fodder all year round for animal feeding.	2,000,000	-	5,000,000	Demarcation of Adadia grazing reserve into paddocks and developing of reserve to produce pasture
- do -	10	Livestock Investigation and breeding center (LIBC).	Upgrading of our local breed of muturu cattle through cross breeding with Ndama Cattle for the genetic upgrading and performance in terms of meal quality. The off-springs are sold to farmers for multiplication.	5,000,000	-	10,000,000	1) Establishment of 1 No. grazing paddock 2) Procurement of 20 No. breeding heifers and 8 breeding young bulls 3) Part perimeter fencing of the centre
			Sub-Total, Livestock Services	42,000,000	-	62,000,000	
			Total, Livestock and Veterinary Services	247,000,000	30,000,000.00	312,000,000	

HEAD 452 - FORESTRY

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Ministry of Environment and Mineral Resources	1	Forest Regeneration	The project involves the cultivation of forest trees and long rotation crops to add to existing forest reserves.	75,000,000	-	75,000,000	1.Cultivation of 200ha of Gmelina at Esit Eket, Okobo, Essien Udim, Ini and Ibeno 2.Identification and documentation of private forestry establishment including Nurseries in Akwa Ibom State 3.Payment of Compensation 4. Planting of dedicated forest in Uyo ravine 5. Planting of Anti-erosion species at erosion sites
- do -	2	Forest Protection	The project is shaped towards the protection and maintenance of existing forest Estates	5,000,000	-	5,000,000	1. Maintenance of 310sq. km of reserve boundaries at Esit Eket, Mbo, Ibeno, Okobo and Ini. 2. Purchase of 200 No. pass harmer for timber hammering.
Ministry of Environment and Mineral Resources	3	Forest Nursery Development	These nurseries are located at Abak, Itu, Okobo, Esit Eket and Essien Udim. The aim is to raise Gmelina and other long rotation indigenous tree seedlings as well as cultivating 400m ² of pas palum grass for erosion control.	5,000,000	-	5,000,000	1. Production of 400,000 gmelina seedlings 2. Production of 200,000 Pine seedlings. 3. Production of 200,000 Long rotation Specie Seedlings. 4. Procurement of Nursery Equipments. 5. Procurement and establishment of Erosion control Grasses-Paspalum at 11 No. Centers across the state.
- do -	4	Wildlife Sanctuary	To Provide recreational facilities at wild life sanctuary to boost Eco-Tourism.	40,000,000	-	40,000,000	1) Establishment and development of national wildlife sanctuary in Stubbs creek 2) Boundary clearing of sanctuary 3) Purchase of tools and Equipment 4) Take inventory of animals in the Sanctuary 5. Provide recreational facilities at the wild life Sanctuary to boost Eco-Tourism
- do -	5	Biodiversity Conservation	This project aims at the preservation, guarding and protection of the state rich biological diversity.	10,000,000	-	10,000,000	1)Identification and documentation of flora and fauna in Akwa Ibom State 2) Establishment of sanctuary for endangered species in Ikot Ekpene 3) Establishment of free nurseries to raise indigenous species that are likely to face extinction

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-do-	6	Building of Forestry Headquarters	Provision of Permanent building for Forestry Department	80,000,000	-	80,000,000	1. Site identification/acquisition 2. Architectural/structural survey 3. Construction of building
-do-	7	Uyo Ravine Game Reserve	The project aims at constitution of Uyo Ravine into Game Reserve. It involves erosion control, protection of the entire ecosystem and conservation of Biodiversity	-	-	200,000,000	1. Land acquisition and payment of compensation 2. Demarcation and clearing of Reserve boundaries 3. Pillaring of Boundaries with Forestry 4. Establishment of 5.60 hectare of forest plantation 5. Purchase of 2No. Toyota Hilux Double cabin 6. Consultancy/Reserve settlement
			Total, Forestry	215,000,000	-	415,000,000	

HEAD 453 - FISHERIES

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Ministry of Agriculture and Natural Resources	1	Development of Marine Fisheries	The project is to provide requisite infrastructures for effective development of marine fisheries and also procure and distribute Fishing inputs to fishermen as well as to undertake sensitization campaign/ workshops and seminars to enhance best practices in fishing activities.	30,000,000	-	30,000,000	1. Procurement of fishing inputs (units) for distribution to 50 fishing groups in the State 2. Fisheries Resources Management Campaigns in 9 fishing zones 3. Procurement of 3 No. fishing units for Canoe Fishing Demonstration Unit 4. Establishment of marine workshops at Ikot Abasi and Ibaka 5. Renovation and rehabilitation of Fisheries Extension Offices at Ibaka, Ikot Abasi, Itu
- do -	2	Fish Farming Training and farm estate development	Establishment of Fish Farming Training Centers at Uruan and Ikot Abasi to provide training for fish farmers in the State and school leavers on the techniques of Aquaculture and empowerment of the trainees	5,000,000	-	7,000,000	1. Renovation of the buildings and upgrading of facilities at Ikot Abasi fish hatchery building for training center 2. Training Farmers at Ikot Abasi Fish Farming Training Centre 3. Empowerment of the trainees.
-do-	3	Fish Hatchery/ Farming Development	This is ongoing project aimed at providing fish hatchery infrastructure for increased production of viable fish fingerlings for distribution to fish farmers in the state. It also involves provision of technical and input support to the farmers to enhance fish production.	10,000,000	-	15,000,000	1. Fish farming input support programme: - Procurement and distribution of 200,000 fish fingerlings to 100 farmers - Procurement and distribution of 1,000 bags of fish feeds to 100 farm 2. Development of broodbank of 1,000 broodfish of desirable species 3. General upgrading of facilities at Iko Fish hatchery 4. Purchase of 30KVA generator
Ministry of Agriculture and Natural Resources	4	Development of Inland Fisheries	The project involves proper management of fresh water and reservoir fishery for increased fish production.	10,000,000	-	10,000,000	1. Development, stocking and maintenance of artificial water bodies at Ikpe Ikot Nkon, Iwoko, Odoro Ikot, Ikot Ekpuk & Ikot Akpakop 2. Equipment procurement and maintenance
-do-	5	Fisheries, Statistics Information and Data Bank	The project seeks to identify and document fishermen/fish farmers and fisheries related enterprises in the State. It will also carry out Census of coastal and riverine	5,000,000	-	5,000,000	1. Carry out frame survey of all fishing communities in Akwa Ibom State 2. Identification of fishermen, fish farmers and fisheries related enterprises 3. Production of fish identification guides

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			fishing communities and human capitals as well as the collection collation, analysis and retention of data on economic fish species, boats and fishing gears.				and almanac of indigenous fish. 4. Collection, collation and documentation of fish landing
-do-	6	IFAD Fisheries Project	Provision of assistance to fisher folks for adoption of technologies and increased production of fish.	10,000,000	-	10,000,000	1. Propagation of Chorkor smoking Kiln Technology. Provision of 50 chorkor smoking kilns to fish processors in 10 fishing settlements and training beneficiaries in operation and utilization of the smoking kilns 2. Provision for assistance to fishermen for adoption of long tail motor technology. 25 multi-purpose engines will be procured and 25 long shafts will also be fabricated and distributed to 25 beneficiaries for operation and adoption 3. Provision for assistance to fisherfolks for adoption fish cage culture technology. 60 fishermen will be trained and assisted in the use of fish case culture technology 4. Provision for the renovation of Fish Dev. Unit base house at Esin Ufot, Oron and Ibaka in Mbo and Uta Ewa in Ikot Abasi LGAs 5. Provision for logistic support to field staff and supervisory staff for supervision, monitoring and evaluation
-do-	7	IFAD/FGN/NDDC/CBNRMP	The provision aims at providing assistance to poor rural households for improved/sustainable production, processing, packaging and marketing of agricultural production with emphasis on women and youth	80,000,000	-	15,000,000	1. Training of women & youth on improved agricultural production 2. Provision of micro-credit assistance to the trainees for development of small scale business 3. Provision of small scale Agricultural infrastructure. 4. Monitoring and Evaluation
-do-	-	Community Based Natural Resource Management Programme (CBNRMP)	Provision for community based natural resource management programme (CBNRMP)	10,000,000	-	-	Provision of counterpart fund for Community Based Natural Resource Management Programme (CBNRMP)

HEAD 453 - FISHERIES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
			Total, Fisheries	160,000,000	-	92,000,000	

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
Ministry of Environment and Mineral Resources	1	Solid Mineral Identification and Documentation/Surveillance of exploitation sites	This project aims at the identification and documentation of the location, type, quantity and quality of solid minerals in the State.	10,000,000	-	10,000,000	<ol style="list-style-type: none"> 1) Identification of locations and types of solid minerals available 2) Determination of quality, quantity and reserves of solid minerals 3) Production of maps and investment brochure 4) Establishment of mineral research information system 5) Organize investment promotion workshop 6) Production of reports
-do-	2	Establishment of petroleum Depot in the state	Establishment of Petroleum depot that is to be fed through ship supply.	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Site identification 2. Payment of compensation/surveys 3.Environmental Impact Assessment/Geotechnical Studies 4.Obtaining of relevant .Permits to construct (DRR) 5..License to operate (DPR/NNPC)
		Sub-Total, Ministry of Environment and Mineral Resources		110,000,000	-	110,000,000	
Ministry of Commerce and Industry	3	Industrial Promotion Programmes	This project involves all promotional activities aimed at increasing awareness and	100,000,000	32,855,076.15	250,000,000	<ol style="list-style-type: none"> 1. Preliminary Studies for the identification/establishment of new industries 2. Organize SME Products Exhibition.

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
			participation in the development of the industrial sector of the State's economy.				3.Investment missions/interface with core investors (Local & International)
- do -	4	Akwa Ibom State Raw Materials Display Center	Maintenance of Raw materials Display Centre in Uyo to create awareness on the existence of industrial raw Material in the State.	10,000,000	-	10,000,000	1) Publicity of the Centre on Radio/Television 2) Update on Raw Materials information/data in the State 3) Akwa Ibom State Techno-Exposition 4) Sensitization programme on the development and utilization of Local Raw Materials
- do -	5	Industrial Estates/Parks /Clusters Development Programme	Completion of the Development of Uyo phase 11 Industrial Estate and Development of New Industrial Estate at Oron Ikot Abasi, Ikot Ekpene and Eket.	250,000,000	-	300,000,000	1.Development of Industrial Estates in Ikot Ekpene and Ikot Abasi L.G.A 2.Provsnion of Infrastructure /facilities at Ikot Ekpene and Ikot Abasi Industrial Estates and Uyo Industrial Estate phase II
- do -	6	Industrial Cluster/ Enterprise village Development Programme	The provision is for the development of industrial Cluster/ Enterprise village at the LGAs to assemble micro and small businesses around a common facility or Factory for production	150,000,000	-	200,000,000	Development of 3 No. Cluster villages (with common production facility) for 3 clusters which include Raffia, Machine and equipment fabricators and timber/woodwork
- do -	7	MSME Development Programme	This project will promote growth and sustainability of MSMEs in the state.	200,000,000	-	200,000,000	(1) Advocacy/sensitiza-tion programme on Entrepreneurship development and alternative sources of business funding (2) MSME capacity building programme (3) Facilitate MSME machine/tool financing programme 4. MSME products exhibition 5. Support to industry related. NGOs & BMOs

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				₦	₦	₦	
-do-	8	Oil and Gas industrial processing and free trade zone (IPTZ) project, Ibaka.	Development of a multilateral business interaction zone and regional market aimed at expanding industrial and commercial activities in the state. Located at Ibaka, Mbo LGAs and it includes the construction of a deep Sea Port Facility, Oil and Gas Servicing Facilities, Industrial Estates/Park build to international standards; regional markets, residential and entertainment facilities.	6,000,000,000	63,152,840.00	4,000,000,000	IBOM INDUSTRIAL CITY-MBO 1.Registration of the project components with relevant Federal Agencies/Authorities 2. Development of infrastructure: Access road to project site, electricity water, etc. 3.Perimeter fencing of the project area (phase I) 4.Construction of Deep Sea Port facility 5. Procurement of project vehicles 6.Development of Regulatory Authority/Ibaka Project Office 7Project monitoring/ Supervision
-do-	9	Akwa Ibom Entrepreneurship Development Resource Centre (AKEDREC)	The project involves the establishment of a well resourced and technically equipped modern training centre for Industrialists and Entrepreneurs.	100,000,000	-	120,000,000	1. Development of Akwa Ibom Entrepreneurship 2. Entrepreneurship Development Programme and Business Support Services 3. Informal sector Capacity Building Programme 4. Akwa Ibom State Technology Incubation Centre (AK-TIC) 5. Business Development Scheme/Capacity Building Programme for entrepreneurs
-do-	10	Industrial Inspectorate Services	The programme is aimed at developing the capacity of staff and facilities at the industrial inspectorate division (IID) of the Ministry to enhance effective service delivery to industrialists as well as revenue generation to Government	25,000,000	-	20,000,000	1) Acquisition of enabling law and legislation 2) Industrial Projects Inspection, Monitoring and Regulation of industrial activities in the State 3. Capacity Building for IID Staff
-do-	11	AKSG/SMEDAN Business Support Centre (BSC), Uyo	Operation/Maintenance of facilities at BSC to provide Business Support Services for capacity enhancement of Businesses in the State	15,000,000	-	15,000,000	1. Sensitization programmes by the BSC 2. Capacity Building Programme 3. Maintenance of the Centre

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	12	Ibom Enterprise Development Scheme (IBEDS)	This Project is aimed at development and growing of small and medium scale enterprises in the State to reduce unemployment. It will also involve extending assistance to small scale business to achieve turn around and growth.	5,000,000,000	-	2,000,000,000	<ol style="list-style-type: none"> 1. Sensitisation & mobilization of MSMEs 2. Selection of MFI partners 3. Selectin & qualification of beneficiaries 4. Disbursement of loans 5. Loan recovery 6. Purchase of 2 No. project vehicles 7. Monitoring & Evaluation
		Sub-Total, Ministry of Commerce and Industry		11,850,000,000	96,007,916.15	7,115,000,000	
Bureau of Co-operative Development.	13	Promotion of Co-operatives.	Provision of facilities to 31 Co-operative Area Offices.	150,000,000	-	150,000,000	<ol style="list-style-type: none"> 1. Provision of facilities for data gathering and documentation 2. Sensitization/ mobilization of cooperatives 3. Assistance in packaging business plans for cooperatives. 4. Capacity building/training
-do-	14	Operation of 3 No. Central Oil Palm Produce Depots	Operation of 3 No. Depots sited at Ibesikpo Asutan, Essien Udim and Ukanafun LGAs, to serve as depots for palm oil/kernel re-processing and storage for interstate trade	200,000,000	-	200,000,000	<ol style="list-style-type: none"> 1. Payment of retention fee 2. Project coordination, monitoring and evaluation 3. Provision of new generator at Ibesikpo Asutan Depot. 4. Payment of outstanding IPC's to contractor.
-do-	15	Micro credit to Farmers and Small Scale Businessmen and women	Provision of Micro Credits to empower Cooperative Societies, Farmers and Small Scale Businessmen to grow and help in alleviating poverty	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Empowerment to cooperatives members 2. Procurement of palm oil/kernel mills and other food processing equipment to cooperative societies 3. Disbursement of micro credits to cooperative farmers, traders and manufacturers
Bureau of Co-operative Development	16	Cooperative Exhibitions/Annual United Nations Cooperative Day Celebration	The project is intended to create exposure of co-operative products, and encourage the producers to enhance the quality of their product to make them competitive in the market.	20,000,000	-	20,000,000	<ol style="list-style-type: none"> 1. Annual UN Cooperative Day and Cooperative week 2. Exhibition of Cooperative products 3. National council on cooperatives

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	17	Construction of Cooperative warehouses	Construction of 4 No. Warehouse at Eket, Uyo, Ikot Ekpene and Oron	250,000,000	67,980,000.00	250,000,000	1.Land Acquisition/Survey. 2.Design 3.Construction of 2No Warehouse
-do-	18	Food Sufficiency Programmes	The provision is for processing of fish products, palm oil, fruits and vegetables for value addition, preservation and all year round products availability	-	-	200,000,000	1. Purchase & Installation of various processing equipments 2. Fish products processing 3. Palm oil processing and value addition 4. Fruit and vegetables processing
-do-	19	Other activities of the Bureau of Cooperatives	Provides for other activities of the Bureau	200,000,000	-	200,000,000	1) Procurement/ distribution of fish Smoking equipment 2) Establishment of cold rooms 3) Capacity Building/ training programmes for staff 4) Data gathering/ processing/ publication 5) Development of cooperative library 6) Establishment of cooperative resource center 7) Purchase of utility vehicles 8) Monitoring and evaluation 9) Renovation of Area offices 10) Purchase of office equipment/furniture 11) Commodity intervention programme
			Sub – Total (Bureau of Co-operative Developments)	920,000,000	67,980,000.00	1,120,000,000	
AKICORP	20	Equity participation in strategic core Business venture.	Equity participation in Core Business Ventures:	25,000,000,000	21,851,298.00	23,000,000,000	1. Payment of Government equity in core business such as: - Roofing sheets corrugation plant - South-South Electricity Company - Akwa Ibom Agro Industrial Limited - Strategic Economic Empowerment Fund (SEEF) 2. Capitalization of State owned Companies: - Akwa Savings - Anchor Insurance - Akwa Ibom Property and Investment

HEAD 454 - MANUFACTURING, CRAFT, FINANCE AND CO-OPERATIVES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Company (APICO) 3. Preliminary processing for establishment of a Commercial Bank 4. Establishment of new industries in 31 LGAs.
AKICORP	21	Independent Power Plant Project (phase I & II)/ Power Distribution	The provision is for the partnering with the Private Sector for the expansion of facilities at the Independence Power Plant to generate additional Mega Watt and also to finance power distribution activities from the IPP	-	-	4,000,000,000	1. Plant maintenance/overhauling (phase I) 2. Acquisition of Port Harcourt Electricity Distribution Coy. Activities. 3. Partnership with Private Sector for development of IPP phase II
AKICORP	22	Other Activities of AKICORP	This is to provide for other activities of the Corporation	-	-	250,000,000	1. Training/ Capacity Building 2. Database/ Library 3. Office equipment/furnishing 4. Investment promotion activities /consultancy 5. Establishment of new industries in 31 LGAs
		SUB-TOTAL, AKICORP		25,000,000,000	21,851,298.00	27,250,000,000	
Ministry of Finance	23	Government Participation in Equity Shares/Shares Purchase Scheme for civil servants	The provision is to enable Government participate in equity shares in viable companies as well as providing loans to Civil Servants to purchase their own shares.	250,000,000	-	250,000,000	1.Acquisition of right issues in companies which govt. has substantial investment 2.Purchase of shares in viable and privatized companies 3.Loan to workers to purchase their shares 4.Purchase of Fire proof safe for custody of share certificate and Government policy document.
		SUB-TOTAL – MINISTRY OF FINANCE		250,000,000	-	250,000,000	
		Total, Manufacturing, Craft, Finance & Cooperatives		38,130,000,000	185,839,214.15	35,845,000,000	

HEAD 455 - URBAN ELECTRIFICATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Works	1	Improvement / Maintenance of Electricity in urban centers	For provision of relief power substations, upgrading of overloaded power substations, replacement of damaged transformers and extension of power supply system in the urban centers as applicable	700,000,000	-	700,000,000	<ol style="list-style-type: none"> 1) Construction of dedicated power line to govt house complex, street light and installation of 5MVA, 33/112KV injection sub-station 2) Construction of 33KV lines, installation of 5MVA, 33/11KV injection sub-station, installation of 33KV & 11KV switch gear panels and circuit breaker 3) Completion of relocation of NEPA (PHCN)/ NITEL facilities along Aka Nung Udoo Road, Uyo 4) Relocation of HT/LT network from PHCN lines to Ibom Plaza installation of underground cables and ring mains unit 5) Relocation of cabinets relocation of underground cables and other facilities 6) Upgrading of the Ikot Ekpene Feeder lines by construction of three major feeders to serve the towns and its environs 7) Survey/design and construction of three Feeder lines, construction of 1 No. 7.5MVA, 33/11KV Transformer sub-station and switch gear panels and purchase of circuit breakers 8) Reinforcement and upgrading of major feeder lines from LG Hqs. to the injection sub-station at Eket, Itu and Uyo, in preparation for evacuation of power from the IPP 9) Replacement of wooden crossarms with steel crossarms and Upgrading of undersized materials and equipment 10) Construction & Installation of 2 No. 7.5 MVA, 33/11KV njection sub-station
-do-	2	Provision of street lights in major streets in urban centres	Provision of street lights in major streets in urban centres	350,000,000	154,692,500.00	350,000,000	<ol style="list-style-type: none"> 1. Purchase and installation of 2 No. 200KVA transformer for the modification of street light Installation along Edet Akpan Avenue, Nsikak Eduok Avenue and Atiku Abubakar, Uyo 2. Survey/design and construction of High Tension network, transformer sub-station and installation of street light columns and underground cables at the following locations/streets:

HEAD 455 - URBAN ELECTRIFICATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							Ekpenyong Street and environs, Nkemba Street, B. G. Bassey St., Cardinal Ekanem St., Cornelius Umana St., Victor Akan Street, Eyo Ita Street, Godwin Abbe Ave, Idongesit Nkanga Avenue, Akpan Isemin Street, Etim Okpoyo Street, Ben Udo Street and Sam Edem Street
Ministry of Works	3	Purchase / Maintenance of Standby Generating Plant to Government Establishments.	Purchase of Generators, Oil, Diesel and general maintenance work.	100,000,000	-	300,000,000	1) Purchase of 1 No. generating sets (350KVA) for MOW Hqtrs Uyo 2) Regular maintenance of generating sets at government lodges - Etok Eyen House - Isemin House - All the Guest Houses and lodges - Presidential lodge/Deputy Governor's Lodge
-do-	4	Maintenance of street light in major street in Uyo Urban	Replacement of broken columns, burnt cables, damaged Kiosk, lamps and accessories.	250,000,000	173,733,036.00	250,000,000	Regular maintenance of Street Light in Uyo along: - Ikot Ekpene Road - Wellington Bassey Way - Uyo Village Road - Metro Road - Nsikak Eduok Avenue - Atiku Abubakar Avebye - Edet Akpan Avenue - IBB Avenue - Government House Complex - Olusegun Obasanjo Way - All modern Motor park - Industrial Layout - Nwaniba Road - Oron Road

HEAD 455 - URBAN ELECTRIFICATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	5	Upgrading of electrical sub-station in other towns.	Upgrading of existing transformer, substations and replacement of undesired L.V. distribution network in other towns.	200,000,000	-	200,000,000	Design and Award of contract for construction of HT/LT network & sub-stations at: <ul style="list-style-type: none"> - Ikot Ekpene Road - Parts of Ewet Housing - Udeme Simon Street, Uyo - Oron Road - Atan Usung Efiat - Osongama Estate - Efiat Offot - Ekpri Nsukara - Ikpa Road - Afaha Ikot Obio Nkan

HEAD 455 - URBAN ELECTRIFICATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	6	Provision of new Electrical Infrastructures in Uyo Capital City & other towns:	The project envisages the construction of dedicated Transmission lines, extensions of HT Network and provision of L.V. distribution network and transformers substations in Uyo Capital City & other towns	2,500,000,000	681,717,899.53	1,500,000,000	<p>1. Construction of a specially dedicated 132 KVA Double Circuit transmission line from IPP sub-station in Eket to Akwa Ibom International Airport, Le' Meridien Ibom Hotel & Golf Resort and Tropicana Entertainment Center.</p> <p>i) Provision of street lighting along proposed Ekim Itam junction to Ikot Oku Ikono 2-way, 2-lane dual carriage way (PHCN/Solar lighting)</p> <p>ii) Relocation of Telecom/PHCN facilities both underground and cables and cabinets/ Provision of PHCN/ Solar street light</p> <p>iii) Provision of modern street lighting from modern motor park along Oron Road to the Akwa Ibom International Airport</p> <p>iv) Construction of HT and underground distribution system and control</p> <p>v) Street lighting of Aka-Nung Udoe road</p> <p>vi) Designs/ installation of HT/ underground network, installation of Transformer sub-stations, street light, poles, cable and lamps</p> <p>vii) Construction of dedicated power line to Bank and Financial Institution Layout and provision of 2x7.5MVA, 33/11KVA injection sub-station</p> <p>viii) Award of new contract for Solar Traffic Light</p> <p>Installation of Hybrid (Solar/PHCN) Traffic Control Light at crises-prone intersections in parts of Uyo. The junctions are:</p> <ul style="list-style-type: none"> - Oron Road/Udo Umana/Gibbs Street - Ibom Plaza/Aka Road - Ibom Plaza/Abak Road - Aka Road/Nsit Street - Aka Road/Udo Eduok/ Udo Ekpo Inyang Street - Aka Road/Nepa Line/Umoren Street - Udo Umana/Udotung Ubo Street - Abak Road/Udo Uweme/ Ukana Offot Street - Nkemba Road/Ben Udo/Urua Udofia Street - Nwaniba Road/Brook Street

HEAD 455 - URBAN ELECTRIFICATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							<ul style="list-style-type: none"> - Oron Road/ Udotung Ubo St - Oron Road/Ewet Hosuing Estate C Line - Oron Road/ Osongama/ Udo Udoma Street - Survey and design of the Hybrid system at intersections within the urban centres ix) Installation of solar/PHCN stand alone system with standby batteries at the aforementioned junctions and intersections x) Award and mobilization for the project xi) Localization of distribution system at each LG headquarters using 33/11KV network apart from Etinan, Oron, Uyo, Ikot Ekpene, Mbo & Eket xii) Construction of 33/11KV Network installation of 33/11/KV injection distribution system and upgrading of the existing one
-do-	7	Purchase and Installation of transformers, other Electrical Materials and Accessories	Purchase of transformers and accessories for electrification within Uyo urban and other towns in the State, as well as the installation of new transformers	1,000,000,000	-	1,000,000,000	Purchase/supplies of: 200 No. 300 KVA transformer, 200 columns of 70mm ² AAC, 200 drums of 100mm ² AAC, 100No. Feeder Pillars, 600 Pot Insulator
		Total, Urban Electrification		5,100,000,000	1,010,143,435.53	4,300,000,000	

HEAD 456 – COMMERCE AND TOURISM

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Culture and Tourism	1	Maintenance of Le Meridian Ibom Golf Course	The provision is for maintenance of Le Meridien Ibom Golf Course and Settlement of outstanding IPCs on the completed of Le Meridien Ibom Hotel and Golf Course at Nwaniba	650,000,000	94,619,222.99	650,000,000	1. Maintenance of Le Meridian Ibom Golf Course 2. Provision of Equipment. 3. IMG Golf management activities.
Ministry of Culture and Tourism	2	Development of Tourism Tourism Development Master plan	This project is geared towards the development of Tourism in Akwa Ibom State.	150,000,000	-	250,000,000	1. Development of Master Plan with Tourism baseline study 2. Survey of tourism potentials 3. Training on Tourism planning development and management. 4. Establishment of Godswill Akpabio Children's Park 5. Production of film on the life and time of Mary Slessor titled 'The Twins Must Die', Okopedi, Edukan & Nkpo Eyen Utom. 6. Construction of Ibom Kitchen 7. Developing indigenous cultural events such as Itu Bridge Head Boat Regatta.
Ministry of Culture and Tourism	3	Implementation of Tourism Master Plan/Action Plan	The project envisages the implementation of the Akwa Ibom State Tourism Master Pan/Action Plan as adopted	250,000,000	-	250,000,000	1. Establishment of Godswill Akpabio childrens' park 2. Production of a film on the life and times of Mary Slessor titled "The twins Must Die"; Okopedi, Edikan & Nkpo Eyen Utom 3. Construction of Ibom Kitchen 4. Developing indigenous cultural events such as Itu Bridge Head Boat Regatta
Ministry of Culture and Tourism	4	Manpower training and development	Training of Tourism personnel	35,000,000	7,062,500.00	35,000,000	1. Local and overseas training of staff, including professional training of Tourism Officers, Cultural officers, Craftsmen and Graphic artists. 2. Professional Workshop, Conference and Seminars.
Ministry of Culture and Tourism	4A	Ikot Abasi Tourism Hub	Provides for the development and reactivation of Ikot Abasi Tourism hub	-	-	50,000,000	1. Restoration of the following slave trade relics: Bridge of no Return, Slave Bunker European plan Slave Merchants Grave Yard, Slaves Grave

HEAD 456 – COMMERCE AND TOURISM

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Yard,Uta – Ewa Beach(Old Slave Market),Development of Slave trade Museum and Slaves Cooking Pot. 2. Renovation of Hall of Fame for Victims of the Nigerian Women War 1929,Grave Yard of Victims of the Nigerian Women Ward 1929,Amalgamation House and Ibom Dock Yard.
-do-	5	Other activities of Ministry of Culture and Tourism	Provides for other activities of the Ministry of Culture and Tourism	250,000,000	20,000,000.00	200,000,000	1. Library/e-library 2. E-tourism development 3. Hosting of National Council on Culture & Tourism 4. State s& National Carnivals/quiz competition 5. Utility vehicles 6. Christmas Festival 7. Equipping and furnishing of Ibibio Union Museum 8. World Tourism Day Celebration 9. Commemoration of the Abolition of Slave Trade 10. Participation at National Council of Arts and Culture 11. Observation of International Day of Remembrance of Slavery. 12. Ikot Abasi Tourism Hub 13. Databank development 14. .Utility vehicle.
Akwa Ibom Hotels and Tourism Board	6	Activities of Akwa Ibom Hotels and Tourism board	To boost Akwa Ibom Hotels and Tourism Board potentials	150,000,000	6,623,500.00	160,000,000	1.Listing and Accreditation of Hotels and Hospitality enterprises 2.Manpower Development and Training 3.Christmas Funfair 4.Institutionalization of Town Twinning concepts in the State 5.Support to Beauty Pageants 6.Production of tourist guides/handbook and update of Hotel directory 7.Establishment of tourism Information Desk and

HEAD 456 – COMMERCE AND TOURISM

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Exhibition Gallery 8.Furnishing and office equipment 9.Utility vehicles 10. Promotion of Domestic Tourism 11. Participation in Trade and Tourism fairs
Ministry of Special Duties	7	Tropicana Entertainment Centre (Special Project)	To construct Tropicana gallery with amusement park in the State.	-	-	20,000,000,000	Ongoing work on: 1. 250 bedroom Five-star hotel 2. Entertainment Dome and Galleria 3. Landscaping and beautification of centre 4. Amusement park with water parts 5. Construction of road network 6. External power 7. Construction of perimeter fence 8. Construction of convention centre
			Sub-Total (Tourism)	1,485,000,000	128,305,222.99	21,595,000,000	
Ministry of Commerce and Industry	8	Construction and maintenance of Trade Offices	To provide office accommodation for staff of the Ministry at Ikot Abasi and Itu Areas, as well as maintenance of Etinan Office	35,000,000	-	25,000,000	1. Maintenance of Etinan Trade office 2. Building of 2 No. trade offices at Ikot Abasi and Itu LGAs
-do-	9	Trade Fairs	It is aimed at exposing Akwa Ibom State economic potentials to national and international markets through participation at National and International Trade Fairs. As well as building of permanent trade Fair complex in Uyo Capital City	100,000,000	32,095,750.00	150,000,000	Participation in 1. Kaduna International Trade Fair 2. Enugu International Trade Fair 3.Lagos International Trade Fair 4.Abuja Trade Fair 5.Tinapa Trade Expo 6.Domestic Trade Fair 7. Design of State Trade Fair Complex in Uyo Capital City 8. All African Trade Exhibition
-do-	10	Export Trade Promotion	Programmed to promote Non-Oil Export Trade, de-emphasis dependence on oil. Design strategies to tap the benefits of AGOA through participation in it's	50,000,000	-	50,000,000	1. Organization of Export Sensitization/Awareness Forum in the State 2. Assistant to Exporters/Manufacturers of exportable product . 3. Made in Akwa Ibom trade exhibition.

HEAD 456 – COMMERCE AND TOURISM

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			activities.				
-do-	11	Facilities for Registration of Business Premises (revenue Generation)	Provision of materials for the registration of Business premises in the state, prosecution of default and revenue collection..	10,000,000	-	10,000,000	1. Printing/Distribution of Demand Notices and Revenue Drives 2. Update of Business Premises Register/Collection of Revenue 3. Prosecution of defaulters 4. Monitoring of Revenue collection in all Commerce Stations
-do-	12	Renovation of rural produce offices/Establishment of quality control laboratories at Ikot Ekpene and Ikono L.G.As	Completion of renovation of building of 2 No field offices at Ikot Ekpene and Ikono and provision of furnitures, equipments and perimeter fencing at produce offices	25,000,000	-	25,000,000	1) Perimeter fencing of Ikot Ekpene and Ikono Produce Area offices 2) Provision of office furniture and equipment for Oron, Eket, Ukanafun, Ikono & Ikot Ekpene offices 3) Establishment of Quality Control Laboratories with offices at Ikot Ekpene and Ini 4) Supply of lab. equipment/ consumables
-do-	13	Staff capacity building programme	Capacity Building Programme for Staff of the Ministry	35,000,000	-	50,000,000	1. Local and overseas training programmes for professionals in the Ministry 2. General workshop and Seminar for staff of ministry
- do -	14	Anti – diversion programme for Revenue Generation/Data collection	This programme is designed to checkmate illegal diversion of produce out of the State.	10,000,000	-	50,000,000	1. Purchase of 1 No. Toyota Hilus van 2. Purchase of 10 nos. (Q-Link) Motorcycles for produce area offices 3. Construction of check-points booths at exit points at Iwukem, Ukanafun, Obot Akara and Itu. 4. Monitoring of produce check points at Iwukem, Nto Ndang, Ikot Umo Essien and Itu 5. Printing and distribution of evacuation certificates and demand notices. 6. Construction of feeder depots in the 31 LGAs Enactment of product marketing and Sales Tax Bill.
- do -	15	Ethanol plant project, Nsije,	Establishment of Ethanol	50,000,000	-	50,000,000	1) Designs & BOQ

HEAD 456 – COMMERCE AND TOURISM

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		Okobo LGA	plant at Nsie, Okobo LGA				2) Preliminary works on construction of Ethanol plant
- do -	16	Privatization of ailing industries	This provision is for the security & privatization of ailing industries a) Sunshine Batteries, Ukana b) Quality Ceramics Ltd, Itu c) Qua Steel Products Ltd, Eket d) Akwa Palm Industries ltd, Esit Eket	100,000,000	-	80,000,000	1) Maintenance & cleaning of premises of ailing industries 2) Provision for security of structures/ facilities at the premises of the ailing industries 3) Provision of privatization of ailing industries
Ministry of Commerce and Industry	17	Other activities of the Ministry of Commerce and Industry	This allocation is meant for other activities of the Ministry of Commerce and Industry	50,000,000	-	50,000,000	1) Pest Control Programme for produce storage 2) Materials for inspectorate staff for inspection/grading of produce, including uniforms 3) Internal monitoring and evaluation of projects & revenue 4) Products marketing 5) Commercial/Industrial consultancy 6) Ministry's Library project/management information system 7. Participation in NCCI 8. Business advisory services 9. Publications of various Business Journals 10. Assistance to Uyo and Ikot Ekpene Chambers of Commerce 11. Data collection/publication 12. Made in Akwa Ibom Product exhibition(Amenyin).
			Sub-Total (Commerce)	465,000,000	32,095,750.00	540,000,000	
			Total, Commerce and Tourism	1,950,000,000	160,400,972.99	22,135,000,000	

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	A	Ongoing project Urban Roads					
Ministry of Works	A(1)	Ring Road II section between Aka Road and Abak Road	Construction of 3.4km of Ring Road from Aka Road to Abak Road				Contract to be Awarded with 40% completion
Ministry of Works	A(2)	Bank/Financial layout and union park	Construction of Road Infrastructure in the Bank/Financial Layout and Union Park				Completion of additional works
Ministry of Works	A(3)	Construction of Ring Road III	Construction of 20.9km dual carriage way (RR III)				Contract to be awarded with 40% Project completion
Ministry of Works	B	Dualization and Rehabilitation of Major Roads in the State.					
Ministry of Works	B(1)	Oron Road Dualization phase II	Construction of Dual carriage way from RR3 on Oron Road to Akwa Ibom Air port project at Okopedi				Completion of Project
Ministry of Works	B(2)	Re-alignment of Oron road – Airport Diversion Loop 2 (Ikot Asua Odobo) - Nung Atai Eta	Construction of Airport diversion 11 from Nung Atai Eta to Odobo.(8.3 km)				Completion of additional works
Ministry of Works	B(3)	Dualization of Ekim Itam Junction – Ikot Oku Ikono Road	Construction of Dual carriageway from Ekim Itam to Ikot Oku Ikono including underground drainage discharge				Completion of additional works

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
			and flyover				
Ministry of Works	B(4)	Dualization of Aka Road to Nung Udoe Junction.	Construction of 5.08 km of Dual carriage way from Ibom plaza to Nung Udoe Ibesikpo Junction.				Award of Contract and 60% project completion.
Ministry of Works	B(5)	Dualization of Abak Ikot Ekpe Road	Construction of Dual Carriage way from Abak to Ikot Ekpe				Completion of Project
Ministry of Works	B(6)	Dualization of Ekom Iman - Etinan Road	Construction of Dual Carriage way on Ekom Iman - Etinan Road				Award of Contract
Ministry of Works	B(7)	Dualization of Ekom Iman - Abak Road	Construction of Dual Carriage way on Ekom Iman - Abak Road				Award of Contract
Ministry of Works	B(8)	Dualization of Abak Road to Ikot Oku Ikono Junction	Construction of dual Carriage way from Abak to Ikot Oku Ikono junction.				Award of Contract for the dualisation of Abak Road from Abak to Ikot Oku Ikono Junction.
Ministry of Works	B(9)	Dualization of Oron - Ibaka road.	Construction of dual Carriage way from Oron to Ibaka industrial City.				Award of Contract
Ministry of Works	B(10)	Dualization of Ikot Ekpe - Uyo Road	Construction of dual Carriage way from Ikot Ekpe to Uyo.				Award of Contract
Ministry of Works	B(11)	Dualization of Etinan – Eket Road.	Construction of dual Carriage way from Etinan to Eket.				Award of Contract
Ministry of Works	C	Design and Construction/Remode-ling of Urban Roads in Uyo	Remodelling/construction/rehabilitation of selected roundabout in Uyo metropolis				Completion of Project
Ministry of Works	C(1)	Abak Urban Roads	Design, construction and rehabilitation of Urban Roads				Project to be Completed Lot 1: Hospital Road, Davis Ekpo Road Lot 3: Obio Ntot Road, Stadium Road, MCH-Ebom Avenue, Nursery School Anyan Street, Ukanafun Street, Ukpana Street, Waterside Street, Essien Inyang Street, Afaha Street, Ubom Itop Street, Udo Ekong Street, Okon Dan Akpan Street, Udo Ekpo Street/Park Lane.
Ministry of Works	C(2)	Eastern Obolo Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(3)	Eket Urban Roads	Design, construction and rehabilitation of Urban Roads				project to be completed Lot 3 & 4: Main School Road, Silent Zone, Esu

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
							Street,Nnamam Street,Salvation Road, Clinic Road, Stadium Road,Umanah Ndon Street,Afia Nsit – Ofriyo Road,Idung Iniang –Ikot Use Ekong & Mkpok Lane. Lot 5: Akai Nyoho Street / Spur,Abanowo Street / Spur ,Uy-Aban Streeet, Abia –Ekpe Street, Ekpene Ukpa Street,Ikot Mkwo Road, Mission Avenue, Ikot Udoma – James Town Junction , Idua – Ikot Udoma Road , Ikot Ibiok – Ikot Udoma Road. Lot 6 & 7:
Ministry of Works	C(4)	Esit Eket Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(5)	Essien Udim Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(6)	Etim Ekpo Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(7)	Etinan Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(8)	Ibeno Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(9)	Ibesikpo Asutan Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(10)	Ibiono Ibom Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(11)	Ika Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(12)	Ikono Urban Roads	Design, construction and rehabilitation of Urban Roads				Award of Contract and 60% project completion.
Ministry of Works	C(13)	Ikot Abasi Urban Roads	Design, construction and rehabilitation of Urban Roads				Project to be Completed Lot 3: Udo Ete Street,Udo Ekong Street,Akpan Udo Street,Marina Street,Essene Street. Lot 4: Mkpat Enin Street,Udoma Street,Enen Idem Road,Archibong Street,Uko Ikpa Street, Salvation Army Road,Ntuen Ibok Street & Ntuen Ibok Lane. Lot5 : Ikpetim Village Road, Jonah Ukpe Street,Federal Housing Estate Road, Ikot Etetuk & Extension ,Industrial Estate Road & Old Alskon Jetty. Lot 6: Bridge,Construction of Esene Rd- Ikot Abasii

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
Ministry of Works	C(14)	Ikot Ekpene Urban Roads	Design, construction and rehabilitation of Urban Roads				project to be completed Lot 1: Ibiakpan/Utu Edem Usung Road, Ikot Obio Okpon Spur, Ikot Obio Okpon Road, Lutheran School Road, Sanni Ogun Road, Smith Close Lot 2: Adadiaha Street, Alderton Road, Chubb Road, Ibong Road, Ikot Akpan Omon Road, Ito Road, Market Road, Okop Eto Road, School of Nursing Road. Lot 3: Cardinal Ekanem Road, Convent Road, Ekanem Udom Street, Ekoiso Street, Ikot Udo Offiong Street, Ikpong Road, Nto Usung Road, Queen Street, Umo Ekpo Road and Esa Atan Road.
Ministry of Works	C(15)	Ini Urban Roads	Design, construction and rehabilitation of Urban Roads				Roads to be designed
Ministry of Works	C(16)	Itu Urban Roads	Design, construction and rehabilitation of Urban Roads				Award of Contract and 60% completion Hospital Rd, Old Secretariat Rd, Oko Ita-Mbiabong Edem Edik Rd.
Ministry of Works	C(17)	Mbo Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(18)	Mkpat Enin Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(19)	Nsit Atai Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(20)	Nsit Ibom Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(21)	Nsit Ubium Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(22)	Obot Akara Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(23)	Okobo Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(24)	Onna Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(25)	Oron Urban Roads					project to be completed: Lot 1: Eyotong Road, Court Road, Isangedighi Street, Lawrence Etim Avenue, Civic Centre Road and Spur, Iyamba/Ogoja Street Lot 2: Effiat Lane, Anwana Mba Street, Effiat Street, Afaha Okpo Street, Mainland Lane, Agric Lane,

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Mount Zion Street. Lot 3: Esio Okwong Udo Avenue, Hon. Martin Effiong Close, Neene Police Station Road, Obisung-Nduonyi Road, Eyo Akan Road, Ekerendu Street, Okpoyo Street, Elei Street, Etenam Street, Uda Street. Lot 4: Anamfia Street , Okpo Eket – Aba Road, Akilu Street Convent Road, Ibo Street, Azikiwe Street, Asanwana Street, Awolowo Street, Etim Inyang Street, Udesi Street, Uya Oron Street, Lovis Ating Lane and Uno Avenue.
Ministry of Works	C(26)	Oruk Anam Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(27)	Udung Uko Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(28)	Ukanafun Urban Roads	Design, construction and rehabilitation of Urban Roads				Award of Contract and Completion Uko Etukudo Street, Akpan Asiak market Road from Amiamiaowo, NASCO Road, QIC Road, Methodist Church road.
Ministry of Works	C(29)	Uruan Urban Roads	Design, construction and rehabilitation of Urban Roads				Design and construction of Urban Roads
Ministry of Works	C(30)	U/Offong/Oruko Urban Roads	Design, construction and rehabilitation of Urban Roads				Award of Contract and 60% completion Urueffong Secretariat Road, Eyulor-Uboro Road, Okossi-Mbokpu Eyokan-Ubodung Road, Oruko Market – Eyobiasang Road, Eyulor-Abiakelibi Road, Eyokpifie-Anai Okpo-Ukuda-Mbokpu Eyokan Road, Umume-Uboro-Oruko Road, Okossi-Ikpe Road, Oyuku Ibighi-Mbokpu Eyo Ima Road, Eyulor-Ukada Road, Oyuku Ibighi-Oyuku udung Abang-Eyetong Road, Oyubia-Ibotong Nsie-Ibotong Eweme Road, Edok Eyokpifie Road and Urueffong-Ukuko Utuku Road.Roads to be designed

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	C(31)	Uyo Urban Roads	Design, construction and rehabilitation of Urban Roads				New Project: Award of contract Akwa Efak Street from Oron Road to Nsikak Eduok Avenue.
Ministry of Works	C(32)	Construction of internal Roads in Osong Ama Estate	Design and construction of internal Roads in Osong Ama Estate				Completion of Work Usen Akpabio Street, Osongama Estate, Uyo.
Ministry of Works	C(33)	Bassey Attah Street and it's Environs, Uyo	Construction/Rehabilitation of Bassey Attah Street and its environs, Uyo				Completion of Project
Ministry of Works	C(34)	Flood control measure at Iso Ayara street	Flood control measures and construction of Iso Ayara Street and Spurs				Completion of Project
Ministry of Works	C(35)	Ikot Obio Okpon/ Lutheran Road in Ikot Ekpene urban	Construction of 2.9km of Ikot Obio Okpon and 1.1km Lutheran Road in Ikot Ekpene Urban				Release of Retention
Ministry of Works	C(36)	CONSTRUCTION OF ROADS IN IKOT IBIOK EKET (AQUATA-IDIM) EDOHO ROAD)	Design and construction of Roads				Award of contract and 60% completion
Ministry of Works	C(37)	Ikot Ntuen – Minya Ntak – Ikot Ekpu, Ikot Ebak Road	Design and construction				Design and award of Contract
Ministry of Works	C(38)	Ibekwe Akpan Nya-Ndon Utin Road with Spur to Ikot Umiang Junction	-do-				Design and award of Contract
Ministry of Works	C(39)	Adiasim (Obo Annang) junction – Eka Uruk Eshiet – Nsehe Road	-do-				Design and award of Contract
Ministry of Works	C(40)	Upenekang – Mkpanak Marina Road	-do-				Design and award of Contract
Ministry of Works	C(41)	Ntak Inyang – Unyenege Road	-do-				Design and award of Contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	C(42)	Odoro Ikpe – Ukwok – Ikot Obiosang Road	-do				Design and award of Contract
Ministry of Works	C(43)	Ibiakpan Akananwan – Ikono Road	-do				Design and award of Contract
Ministry of Works	C(44)	Odot – Ndukpoise Road with spurs to Ibedu	-do				Design and award of Contract
Ministry of Works	C(45)	Ekpene Ukim – Idiaba Road	-do-				Design and award of Contract
Ministry of Works	C(46)	Uwa-Nto Eton-Usaka Road	-do-				Design and award of Contract
Ministry of Works	C(47)	Ikot Okoro – Ntak Afaha- Mile 24 – Ekefe Road	-do-				Design and award of Contract
Ministry of Works	C(48)	Anan Nsit Road	Design, construction and rehabilitation				Design and award of Contract
Ministry of Works	C(49)	Mbiakot Slippery Hill – Ikot Obio Asang Road	-do-				Design and award of Contract
Ministry of Works	C(50)	Ikot Imo – Ikot Akpan Road with spur to Ukat Aran	-do-				Design and award of Contract
Ministry of Works	C(51)	Ikot Inyang Udo – Anwanuyo – Urua Inyang Road	-do-				Design and award of Contract
Ministry of Works	C(52)	Okorette – Amadaka – Kamkpa Road	-do-				Design and award of Contract
Ministry of Works	C(53)	Ekparakwa – Mbon Ebri Road	-do-				Design and award of Contract
Ministry of Works	C(54)	Ukanafun – Ikot Ibritam – Ibesit –Ikot Ekara Road	-do-				Design and award of Contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	C(55)	Afi-Esit Ikpaha-Edem Iden Road	-do-				Design and award of Contract
Ministry of Works	C(56)	Oyubia-Eyulor-Udesi Isong Inyang-Ebugbu Road	-do-				Design and award of Contract
Ministry of Works	C(57)	Okot Ita-Ikot Ebom-Obot Etim-Okpedi Itu Roads with spur from Nsan – Ikot Obong Asang	-do-				Design and award of Contract
Ministry of Works	C(58)	Efa-Ikot Ibok junction Mbioto II Road	Design				Design and award of Contract
Ministry of Works	C(59)	Ikot Idut-Ukwok Abaitiat Road	Design				Design and award of Contract
Ministry of Works	C(60)	Ibiomin – Efoi Road	Design				Design and award of Contract
Ministry of Works	C(61)	Ekpene Ikpan Slippery Hill-Ikot Offiok Road	Design				Design and award of Contract
Ministry of Works	C(62)	Odoro Ikot junction-Ufuko Ikot Ama Road	Design				Design and award of Contract
Ministry of Works	C(63)	Ukpenekang-Iwochang Road	Design				Design and award of Contract
Ministry of Works	C(64)	Ikot Obong-Afaha Itiat Ikot Nkit-Idoro-Asang Road	Design				Design and award of Contract
Ministry of Works	C(65)	Ikot Akpaso-Mkpat Enin with spur to Ikot Itina and Ibekwe Akpan Uyo	Design				Design and award of Contract
Ministry of Works	C(66)	Ikot Akpa Edet-Ikot Odu-Ikot Akpa Ekpu with spur to Ibok Factory	Design				Design and award of Contract
Ministry of Works	C(67)	Ikot Esede-Ekpene Enin-Ikot Akpan Edemeya	Design				Design and award of Contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	C(68)	Afaha Obong-Uruananamo-Atai Otoro Road	Design				Design and award of Contract
Ministry of Works	C(69)	Afaha Ekpenedi-Etebi Ubodung-Mbukpu Eyokan-Okossi Road	Design				Design and award of Contract
Ministry of Works	C(70)	Ikot Ebak-Edine Atai Ikot Akama-Ikot Ekpene-Ibesit Okoro Road	Design				Design and award of Contract
Ministry of Works	C(71)	Ikot Inyang-Ikot Akpandem-Ikot Ataku Road	Design				Design and award of Contract
Ministry of Works	C(72)	Ibagwa-Anam-Ikot Ayam-Ikot Okoro- Nkasim-Itak Road	Design				Design and award of Contract
Ministry of Works	C(73)	Mbiabong Ikot Udofia-Nko-Ntong Abama-Abia Okpo Nkap with Spur.	Design				Design and award of Contract
Ministry of Works	C(74)	Idung Ekpedimudo-Idung Udo-Ikot Afaha Road	Design				Design and award of Contract
Ministry of Works	C(75)	Uda-Oduonim Road	Design				Design and award of Contract
Ministry of Works	C(76)	Ikpe Annang junction-Ukana Ikot Ntuen-Sunshine Battery Road	Design				Design and award of Contract
Ministry of Works	C(77)	Akai-Ikot Okpudo Road	Design				Design and award of Contract
Ministry of Works	C(78)	Urua Mkpafi-Ndon Eyo Road	Design				Design and award of Contract
Ministry of Works	C(79)	Ikot Enwang-Ikot Ukpong-Nto Edino -Ikarazu Road with Spurs from Ikot Ukpong - Oku Obom.	Design				Design and award of Contract
Ministry of Works	C(80)	Nsie-Offi-Uruting Road with spur to Oyubia	Design				Design and award of Contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	C(81)	Ikot Ayan-Anan Ikono Ibagwa Road	Design				Design and award of Contract
Ministry of Works	C(82)	Mbiaya Uruan-Utit Uruan-Ibiaku Uruan-Nduetong Oku Road	Design				Design and award of Contract
Ministry of Works	C(83)	Mbiaso-Nto Edino-Ikot Amba-Nto Ide	Design				Design and award of Contract
Ministry of Works	C(84)	Ikot Isong-Ndon Eyo II	Design				Design and award of Contract
Ministry of Works	C(85)	Eyotai-Edikor-Udesi Isong Inyang	Design				Design and award of Contract
Ministry of Works	C(86)	Eyo-Okposung-Esuk Okong Road	Design				Design and award of Contract
Ministry of Works	C(87)	Abak-Obio Akpa-Ikot Edong-Nsehe-Ikot Akpa Nkuk Road	Design				Design and award of Contract
Ministry of Works	C(88)	Abak – Manta – Abiakpo – Ikot Odon Junction – Abak 10 Road(16km)	-do-				Design and award of Contract
Ministry of Works	C(89)	Ibagwa Army Barracks Internal Roads (6km)	-do-				Design and award of Contract
Ministry of Works	C(90)	Odot-Akpang Offop-Ikot Ubokudom Road	-do-				Design and award of Contract
Ministry of Works	C(91)	Ikot Ada Idem –Obio Ibiono-Ekom Iman Road	-do-				Design and award of Contract
Ministry of Works	C(92)	Iko-Okorette-Ikot Akpaden Road	-do-				Design and award of Contract
Ministry of Works	C(93)	Okuko-Mbokpu Uko Akai-Oruko Road	-do-				Design and award of Contract
Ministry of Works	C(94)	Access Road to Agro Ideal Int. Estate and Factory	Construction of access Road to Agro Ideal Estate, Ibesikpo.				Project to be Completed
Ministry of Works	C(95)	Nung Udoo-Ibiaku Ishiet – Adadia Beach Market – Ituk Mbang	Construction				Project to be Completed
Ministry of Works	C(96)	Ikot Ineme – Ikot Uko Road	Design				Design and award of contract
Ministry of Works	C(97)	Ikot Essang – Ikot Abia - Ikot Unya Road	Design				Design and award of contract
Ministry of Works	C(98)	Nung Ukim – Ikot Iduot – Ikot	Design				Design and award of contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		Obioasang – Ikot Emen Road					
Ministry of Works	C(99)	Ikot Ekwo – Obot Ukim – Obot Afia – Ikot Okpot – Itai Idoro Road	Design				Design and award of contract
Ministry of Works	C(100)	Ikot Nya Ono – Ikot Antia Obio Uyai – Ikot Uba – Itukho Road	Design				Design and award of contract
Ministry of Works	C(101)	Nsaso – Ikot Essiet – Edem Urua – Itu Andem Road	Design				Design and award of contract
Ministry of Works	C(102)	Eriam – Afaha Esang – Ikot Usor Road	Design				Design and award of contract
Ministry of Works	C(103)	Ikot Akata – Iton Road	Design				Design and award of contract
Ministry of Works	C(104)	Obio Oku – Ikot Antia Idoro – Obot Abasi Akpabio – Obot Afia Road	Design				Design and award of contract
Ministry of Works	C(105)	Abiak Owo – Akai Udok – Eyesin Road	Design				Design and award of contract
Ministry of Works	C(106)	Ebughu – Udesi Road	Design				Design and award of contract
Ministry of Works	C(107)	Ikot Uso Ekong – Edo Road	Design				Design and award of contract
Ministry of Works	C(108)	Idung Usedem – Technical School Road	Design				Design and award of contract
Ministry of Works	C(109)	Ikot Osurua – Idung Usedem – Effoi Road	Design				Design and award of contract
Ministry of Works	C(110)	Ikot Odiong – Idung Offiong – Ikot Udoia road	Design				Design and award of contract
Ministry of Works	C(111)	Nsan – Itu Atan – Ikot Edo –	Design				Design and award of contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		Ikot Antia – Ididep Junction Road					
Ministry of Works	C(112)	Asanting – Ikot Antono – Atan Use – Mbiabong Edem Edik – Ibiatuk Road	Design				Design and award of contract
Ministry of Works	C(113)	NEFCO Road, Edem Aya	Design				Design and award of contract
Ministry of Works	C(114)	Old Itu Road – Ekim Itam – Obong – Ikot Andem – Efi – Mbiabong Itam Road	Design				Design and award of contract
Ministry of Works	C(115)	Afua – Afaha Ise – Omu Ekene – Mkpa Uno - Obot Ekom Road	Design				Design and award of contract
Ministry of Works	C(116)	Oku Iboku – Ifiayong Obot – Ikot Ayan – Ekiritam Akpan Obong – Mbiaya Road	Design				Design and award of contract
Ministry of Works	C(117)	Ikot Enwang – Mbiaso Road	Design				Design and award of contract
Ministry of Works	C(118)	Uruk Ata II – Ikpe Annang – Ikot Inung – Iwukem Road	Design				Design and award of contract
Ministry of Works	C(119)	Nkari Obio – Ikot Mbon Ikono – Ikot Ayan Ikono Road	Design				Design and award of contract
Ministry of Works	C(120)	Effio – Idung Udo – Eдор Road	Design				Design and award of contract
Ministry of Works	C(121)	Ikwek – Ikot Ntuen Road	Design				Design and award of contract
Ministry of Works	C(122)	Mbikpong Ikot Edim – Afaha Ikot Ossom – Ikot Udo Ekop – Ikot Ikere – Ebere Otu – Ikot Oduotu Road	Design				Design and award of contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
Ministry of Works	C(123)	Ikot Ubokudom – Uting Uko Road	Design				Design and award of contract
Ministry of Works	C(124)	Ikot Eket – Ebigheenwa Road	Design				Design and award of contract
Ministry of Works	C(125)	Idiaba – Ndukpoise Road with spurs to Ibakan Ikot Ubokudom/Ikot Ukpong Ibedu Road	Design				Design and award of contract
Ministry of Works	C(126)	Mbiaya Uruan – Ikpa – Idu Road	Design				Design and award of contract
Ministry of Works	C(127)	Ndueotong – Ibiaku – Eman – Ita Uruan Road	Design				Design and award of contract
Ministry of Works	C(128)	Obo Annang junction-Mkpatak (Topfaith)-Ikot Ekpenyong Atai 1	Construction of Road				Project completion
Ministry of Works	C(129)	Abak – Nsekhe – Ikot Akpa Nkuk Road	Design and construction of Abak – Nsekhe – Ikot Akpa Nkuk Road				Completion of design and award of contract
Ministry of Works	C(130)	Construction of roads - Ebet Ekong Edon Road, Main School Road, Abisio steeet, Akpeokpa street, Esineufot, Udoakaha street	Construction of roads - Ebet Ekong Edon Road, Main School Road, Abisio steeet, Akpeokpa street, Esineufot, Udoakaha street				Completion of design and award of contract
Ministry of Works	C(131)	Ikot Essen – Ikot Esidem – Omu Ekene Road	Construction				Design and award of contract
Ministry of Works	C(132)	Nung Ukim – Ukwot –Ikot Obio Asang Road-Ibam Edet-Odoro Ikpe Road	Construction				Design and award of contract
Ministry of Works	C(133)	Eyotai-Usung Road	Construction				Design and award of contract
Ministry of	C(134)	Urua Ukpata – Eyoabasi	Construction				Design and award of contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Works		Road					
Ministry of Works	C(135)	Ikot Ntuen – Ikot Okoro Road	Design and Construction of Road				Award of Contract and 40% Completion.
Ministry of Works	C(136)	Mbiabong – Nko – Ntondang – Abama – Ikot Udofia Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(137)	Abak – Obio Akpa – Ikot Ubo – Ikot Odiong – Nkek – Nsehe – Abak Town – Nkek Idim – Ikot Akpan Nkuk – Ikot Obio Eke – Nkek Roads	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(138)	Ukana Uwa Junction – Urua Edet Obo - Imama - Nto Eton – Uruk Osung(Urua Ekpa) Road (with a Spur to Ikot Obuk Village with a bridge to Ikot Ukpong).	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(139)	Ifuho – NyaraEnyin – Ikot Ukpong - Offiong Eto Udo.	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(140)	Imama - Ikot Abia (Bridge) - Offiong Eto Udo - Obot Ekpa Enang – Oku Obom – Umuahia Road.	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(141)	Ikot Akpan – Atan – Ikot Imo Road with spur to Ikot Akan	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(142)	Nung Obong – Mbiekene Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(143)	Ikot Ekpan – Ntit Oton Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(144)	Toby Street – Ikot Esu Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(145)	Oduonum - Uda Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(146)	Udesi - Ebughu Road	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(147)	Ekeya – Ebighi Edu –Obifi Ube – Ebighi Road with a Spur to AAtiabang Eyowe.	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(148)	Qua Steel - Esok Efied – Nditia Road.	Design and Construction of Road				Completion of Design and Award of Contract
Ministry of Works	C(149)	Okorote Elile – Amadaka Kampa Road	Design and Construction of Road				Completion of Design and Award of Contract

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	D(1)	STATE ROADS Ikot Ekpene – Ndiyak Etok – Ikpe Ikot Nkon-Itu Mbonuso Rds with spurs at Ikot Enim-Atan Abam Road to Clan PCN Primary School.	Construction/ Completion				Project to be Completed
Ministry of Works	D(2)	Ekeya – Okopedi – Urua Ita Roads with spurs to Oyubia (30.12km)	Construction/ Completion				Project to be completed
Ministry of Works	D(3)	Nto Ndong – Ikot Ukana – Nto Edino – Ikot Ineme road with spur from ikot ukana - Abia okpo Edem Idim - Usaka Annang.(25.6km)	Construction/ Rehabilitation				Project to be completed.
Ministry of Works	D(4)	Ikot Ukana – Abiakpo Usaka Annang (24.40km) with spurs	Construction				Project to be completed
Ministry of Works	D(5)	Aka – Ikot Ekan Road	Construction of 30km of road from RR3 via Ikot Ekan in Etinan to Abak Road				Contract to be Awarded and 50% Project Completion
Ministry of Works	D(6)	Nung Udoo Itak – Oko Ita – Use Ikot Amama – Ikot Esifa Road with a spur from Ikot Edung to Ekimbuk, Idoro and Afua (Section 1 & 2)	Construction				Project to be completed
Ministry of Works	D(7)	Rehabilitation of Etinan-Itreto Road	Rehabilitation				Project to be completed
Ministry of Works	D(8)	Ikot Ekpene – Old Itu Road	Construction of Ikot Ekpene-Old Itu Road and reconstruction of of old Itu Road with bridge at Ibianang / Iyere				Contract to be Awarded
Ministry of Works	D(9)	Ebo village road	Construction				Project to be completed
Ministry of Works	D(10)	Afahaobong – Etim Ekpo - Iwukem with Spurs	Construction of 45km of road from Afaha Obong in Abak to Etim Ekpo with spur to Urua Inyang and Iwukem				

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
Ministry of Works	D(11)	Ikot Akpa Erong – Ikot Obio Nko - Nda Nsit - Odod Road	Construction of 14km road from Ikot Akpa Erong through Ikot Obio Nko, Nda Nsit to Odod				Project to be completed
Ministry of Works	D(12)	Eyo Abasi – Ekim – Oruko Etebi	Construction of 32km of road from Eyoabasi to Etebi				Contract to be Awarded
Ministry of Works	D(13)	Etebi – Enwang Road	Construction of 24km road from Etebi to Enwang with spur to Uda with a 900m bridge				Project to be completed
Ministry of Works	D(14)	Ikot Akpabio-Edem Ekpai Ndon Eyo1 – Ndon Eyo 11 – Leprosy Hospital – Ikot Udo Oto (Spur)	Construction of 20km road from Ikot Akpabio to Leprosy Hospital				Contract to be Awarded
Ministry of Works	D(15)	Nduetong – Ibiaku Uruan – Ikpa Mbiakong – Nwaniba Rd with spur to Mbiaya	Construction of 20km of road from Uyo Village Road to Nduetong to Oku Iboku				Contract to be Awarded
Ministry of Works	D(16)	Grading/Opening of Urban Roads in the State	For grading of Roads				For grading of Roads
Ministry of Works	D(17)	Uya Oron – Eyetong Eyo Abasi Road (6.5km)	Construction of road from Uya Oron to Eyo Abasi Road				Contract to be Awarded
Ministry of Works	D(18)	Ikot Ntan – Obiokpok – Afaha Offiong – Mbiokporo – Ikot Edibon – Itreto (Section 1 & 2)	Construction of Mbiokporo – Ikot Edibon – Itreto Road(Section 1) and Construction of Ikot Ntan – Obio Kpok – Afaha Offiong- Mbiokporo Road(Section 2)				Project to be completed
Ministry of Works	D(19)	Ikot Obong – Ididep Usuk Road (19km)	Construction				Contract to be Awarded
Ministry of Works	D(20)	Access Road to Notre Dame Girls Sec. School from Uwa Junction to Ikot Mboho	Construction of Access Road to Notre Dame Girls Secondary School				Contract to be Awarded and Project Completion
Ministry of Works	D(21)	Construction of Ikpe Annang-Nsiak-Ukana –Afaha Ikot Ebak-Nto Nsek Uwa bypass	Construction of 3km road from Ikpe Annang to Nto Nsek and spurs				Project to be completed

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
Ministry of Works	D(22)	Construction of streets in Ewet Housing	Construction				Completion of Project
Ministry of Works	D(23)	Aka-Etinan Section 2	Construction				Contract to be Awarded and 40% Project Completion
Ministry of Works	D(24)	Urua Inyang-Ikot Ikpa/Ikot Obio Ata	Design and construction				Contract to be Awarded and 75% Project Completion
Ministry of Works	D(27)	Construction of roads to Remand Home Afaha Ibesikpo from Aka Road	Design and Construction of Roads to Remand Home Afaha Ibesikpo				Contract to be Awarded and Completion
Ministry of Works	D(28)	Internal Roads in Akwa Ibom State Polytechnic, Ikot Osura	Construction of 2.3km internal roads in Akwa Polytechnic				Project to be completed
Ministry of Works	D(29)	Construction of Road, drains and flood control at Atan Offot Road network behind Idongesit Nkanga Secretariat	Construction of Atan Offot Road				Contract to be Awarded and 60% Project Completion
Ministry of Works	D(30)	Construction of access road to School of Nursing and Midwifery Ikot Ekpene	Construction of access road to School of Midwifery				Contract to be Awarded
Ministry of Works	D(31)	Construction of Oruko-Anai Okpo-Mbokpu Odobo	Construction of 12.5km of road				Contract to be Awarded and 60% Project Completion
Ministry of Works	D(32)	Ikot Umiang-Okon-Essene-Ikot Etefia	Construction of 28km of road				Contract to be Awarded and 60% Project Completion
Ministry of Works	D(33)	Construction of Ikot Umoessien – Urua Eret -Ikot Udom Road with Spur.	Construction of Ikot Umoessien – Urua Eret -Ikot Udom Road with Spur.				Contract to be Awarded and Project Completion
Ministry of Works	D(34)	Access road to Specialist Hospital Essien Udim	Construction of access road to Sepcialist Hospital Essien Udim				Contract to be Awarded and Project Completion
Ministry of Works	D(35)	Construction of Ikot Ekwere-Ndukpoise-Ikot Eyo-Ikot Ntung Road	Construction				Contract to be Awarded
Ministry of Works	D(36)	Ikot Ayan-Anam Ikono-Ibagwa Road	Construction				Contract to be Awarded
Ministry of Works	D(37)	Anua-Mbak Etoi-Ishiet Road	Construction				Contract to be Awarded
Ministry of Works	D(38)	Rehabilitation of Etinan-Ndon Eyo Road with Spur to Nana – Akpasak Efa	Construction				Contract to be Awarded
Ministry of Works	D(39)	Okerete-Amadaka Kampa Road	Construction				Contract to be Awarded
Ministry of Works	D(40)	Ororo-Irim-Ekperikpe Iko Road (Completion)	Construction				Contract to be Awarded

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
				N	N	N	
Ministry of Works	D(41)	Oyubia-Eyulor-Oruko-Eyobiasang Road	Construction				Contract to be Awarded
Ministry of Works	D(42)	Ikot Essang-Ikot Abia-Mkpat-Enin Road	Construction				Contract to be Awarded
Ministry of Works	(D43)	Ikot Usop-Ikot Edene-Ikot Ekpuk Road	Construction				Contract to be Awarded
Ministry of Works	(D44)	Ikot-Ebak-Ikot Abasi Akpan Road	Construction				Contract to be Awarded
Ministry of Works	(D45)	Ikot Ubo-Effa Road	Construction				Contract to be Awarded
Ministry of Works	(D46)	Urua Inyang-Ikot Uko-Aba Road	Construction				Contract to be Awarded
Ministry of Works	(D47)	Etim Ekpo-Ikot Osukpong-Link Abia Street	Construction				Contract to be Awarded
Ministry of Works	D(48)	Ikot Okure-Ikot Udom –Ikot Onono –Abia State	Construction				Contract to be Awarded
Ministry of Works	D(49)	Ikot Osukpong –Ikot Okorota –Abia State	Construction				Contract to be Awarded
Ministry of Works	D(50)	Construction of Aka Ekpeme Road-Naira Market –Nkwot Nnung Imo-Ibiaku Ntok Okpo	Construction				Contract to be Awarded
Ministry of Works	D(51)	Eket - Okobo Road	Construction				Contract to be Awarded
Ministry of Works	D(52)	Uyo - Okobo - Oron -Ibaka Road Section 2	Construction				Completion of Project
Ministry of Works	D(53)	Construction of Information Drive in Uyo	Construction of Road and drains				Award of Contract and 50% Project Completion.
Ministry of Works	D(54)	Nitel Roundabout (Etinan) and by-pass	Construction of Nitel Roundabout (Etinan) and by-pass				Award of contract and 50% Completion
Ministry of Works	D(55)	Abak – Utu Nsehe – Nwot Ikono Road Phase I	Construction of Abak – Utu Nsehe – Nwot Ikono Road Phase I				Completion of Work.
Ministry of Works	D(56)	BRIDGES	Design and construction of concrete bridges at various location in the state				Award of contract and completion of first phase of project. (1) 50% completion of construction of Udesi, Ikot Akpan Udo and Nna Ikot Obong Bridges (2). Completion of RC bridges at Ikot Atanguma (15m), Ibiomin (13m), Minya (15m) and Ikot Nko

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							(12m) Construction of the following bridges: (1) Mbiakong (48m) (2) Usaka Annang (21m) (3) Mbiaso (24m) (4) Ikot Amba (33m) (5) Akana Composite Bridge (54m) (6) Ikot Abasi Ufat (33m) (7) Nkwot Ikot Nseyen (30m) (8) Ikot Nkan (33m) (9) Ntan Ide Ekpe (21m) (10) Nkek Idim (48m) (11) Etim Ekpo (48m) (12) Ikot Okoro Ata (30m) (13) Afaha Ikot Ebak (39m) (14) Iyere (27m) (15) Ekeya-Ebighi Edu Road Bridge (16) Ikot Udom (17) Obot Ukim Idoro (15m) (18) Oduonim Uda (19) Ikpetim-Amanabauji-Eastern Obolo (20) Ikot Atang Uma (21) Ikot Nkoh (22) Okoro Nsit (23) Ukpata Oron (24) Okoroiti (25) Ikot Akpa Oso-Asutan (26) Ekit Itam-Ikot Ayan bridge (27) Edem Aya Bridge (28) Ekpenyong Atai (29) Ibiomin Bridge (30) Ikot Nte (31) Nkwot Nsit Afaha Akpan Ekpo (32) Elei (33) Mbiakong Bridge (34) Nung Obong (35) Ikot Inyang Ossom (36) Ikonta Jetty/Foot Bridge (37) Iko water front Jetty/foot Bridge (38) Ikot Otok – Otung aya Bridge. (39) Ikot Ukpong – Ikot Mbong Bridge. (40) Ikot Ibah – Idung Ntukumah Bridge.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							(41) Ekpene Okpo Bridge. (42) Ikot Amba Bridge (43) Nto Edino twin Bridges (44) Usaka Annang Bridge. (45) Nto Ekpe Bridge. (46) Edem Idim Okpo Eto Bridge. (47) Ikot Abia Bridge. (48) Ikot Ukpong Bridge (49) Ikot Obuk Bridge (50) Ikot Mboho Bridge. (51) Nko Bridge (52) Ikot Abasi Eyop – Oku Obom Bridge. (53) Nkpa Uno / Ikot Utin – Ikot Udo Oboro Bridge. (54) Ikot Ekpene Udo - Ofriyo Eket Bridge.
			Sub-Total (Urban / State roads & Bridges)	130,000,000,000	86,426,183,057.23	50,000,000,000	
Min of Works	E(1)	Construction of Roads in 31 LGAs	Construction of selected roads in each of the 31 LGAs of the State	10,500,000,000	-	10,000,000,000	Award of Contract & 50% Completion of Selected Roads in each of the 31 LGAs of the State.
Min of Works	E(2)	Purchase, Repairs and maintenance of Road construction plants and equipment	Purchase and refurbishing of equipment and plants	250,000,000	-	250,000,000	Purchase: 1 No. Bulldozer, 2 No. Motor Graders, 2 No. Pay loaders, 4 No. Tippers, 1 No. low board, 1 No. Inspection vehicle (Hilux Van)
Min of Works	E(3)	Equipping of Central Engineering Workshop	The provision is for the purchase of central engineering workshop equipment, tools and spare parts for plants & equipment	15,000,000	-	15,000,000	Purchase of spare parts and assorted workshop tools and equipment
Min of Works	E(4)	Materials laboratory	Renovation of dilapidated materials Laboratory and Equipping the Materials testing laboratory	25,000,000	-	25,000,000	Procurement of equipment and materials
Min of Works	E(5)	Purchase of Office Equipment	For purchase of Basic office equipment for the office use	15,000,000	-	19,000,000	1.Provision of Inter-com service PABX Intercom System – Console and 32 lines 2 No. Copiers Character – C118 with stand 2. Amplifier/Public Address System

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							3.CCTV 4. Purchase of 2 No. photocopying machine 2 No. Air-condition, 3 No. Refrigerator, 1 No. Giant size fire Proof Cabinet, 1 No. 25 Cabinet, 1 No. 25 KVA generator etc
Min of Works	E(6)	Construction of Administrative Block/Offices	A Multi Building of about 100 offices to accommodate Hon Commissioner, Permanent Secretary and other Admin/Supporting staff including the provision of basic equipment for custodying of official documents	1,600,000,000	-	1,500,000,000	(1)Design and Construction of Ministry of Works new office. (2) Building of 50No Luxury flats at current Ministry of Works Premises.***
Min of Works	E(7)	Establishment of Data Bank /Survey and Research and Library in MOW (PRSD)	provision of data bank/research library for storage of vital data that would serve as a reference point for service delivery from MOW	15,000,000	-	15,000,000	1. Acquisition of 10 No. computers and accessories 2. Collection of data on revenue generation, tarred and untarred trunk A,B,C roads in the state 3. Other data collection and Publication 4. MOW library development 5. Project packaging and coordination
Min of Works	E(8)	Training/Capacity building for staff of MOW	Manpower development in the Ministry	50,000,000	2,623,000.00	60,000,000	Training, Seminar, Workshop and Conference; for staff, Engineers etc of the Ministry both locally and internationally.
Min of Works	E(9)	Payment of retention fee	Payment of 10% retention fee on completed road project that has exceeded retention period.	1,000,000,000	-	1,000,000,000	Payment of retention fees on the following roads: 1. Roads at Block L Mbiabong Housing Estate, Uyo 2. Parking Lots on Oron Road 3. Ibom Dockyard road 4. Ikot Nteun –Ikot Okoro road 5. Access road to Agro Ideal Int. Estate and Factory 6. NITEL round about (Etinan) and bypass 7. Nung Udoe-Ibiaku Ishiet-Adadia Beach Market- Ituk Mbang 8. Ibeno-Edor Ekpene Obo road 9. Abak Urban roads Lot I, II, III 10. Ikot Abasi urban roads 1, 2 11. Uyo urban roads 3BI, 3C

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							12. Dualization of Abak road to Ikot Oku Ikono and overlay to Abak, Oron road, Nwaniba 13. Sam Edem street with spurs, Lot 2 14. Ewet Housing Estate roads 15. Parking Lots on Oron road, Nwaniba road and Abak road 16. Ring road 1 loop A, B and service lanes.
Min of Works	E(10)	Other activity of Ministry of Works .	Provision made for the implementation of other activities of the Ministry.	200,000,000	10,000,000.00	721,000,000	1. Renovation, furnishing/ equipping of 5No. Area Offices 2. Rehabilitation of water supply scheme in MOW 3 Attendance at National Council on Works for Ministries of Works in the Federation 4. Independent Monitoring and Evaluation of projects of the Ministry by staff 5. Mainstreaming Labour-based approaches in infrastructural development in collaboration with NDE/ILO
		Sub-Total (Local Government Roads/Other projects)		13,670,000,000	12,623,000.00	13,605,000,000	
		Sub-Total – Ministry of Works.		143,670,000,000	86,438,806,057.23	63,605,000,000	
Min. of Transport	E(11)	Traffic Reflectors / Road sign/Traffic Lights.	Procurement and installation of road signs, Traffic reflectors and Traffic lights on major roads	100,000,000	-	100,000,000	1. Decoration of Roads with roadmarks, Construction of Gantry and Cantilevers in Uyo and other Cities. 2. Purchase /installation of Cat Eyes in Uyo and other cities 3. Purchase and installation of Traffic lights in Uyo, Eket, Oron, Etinan, Abak and Ikot Ekpene
Min. of Transport	E(12)	Construction of Bus stops/ parking lots/ elevated pedestrian crossing in Uyo and other urban cities for public utilization	Design and construction of bus stops parking lots in Uyo and other urban centers for ease of parking of motor vehicles and loading /off-loading passengers. Also provision of elevated pedestrian crossing at strategic points in Uyo	200,000,000	-	200,000,000	1. Construction of bus stops/ parking lots in Uyo and other urban cities for public utilization 2. Construction of elevated pedestrian crossing at Min Of Works, Min of Transport, AKTC, UNIUYO

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Min. of Transport	E(13)	Provision of passengers waiting hall	Design and construction of passenger waiting hall for each of the beach station at Mbo, Ikot Abasi, Eket, Ibeno, Eastern Obolo, Oruk Anam, Ukanafun, Itu LGAs	50,000,000	-	50,000,000	Construction of waiting halls at Mbo and Ikot Abasi LGAs.
Min. of Transport	E(14)	Re-Construction of Landing Jetty and renovation of Sea beach at Oron	Complete reconstruction of Landing Jetty and rehabilitation of shore beach & facilities. Relocation of sunken M.V. Edop ferry from sea. Also, provision of a new waiting hall & landscaping services at Oron beach	200,000,000	-	200,000,000	1) Reconstruction/ rehabilitation of facilities at Oron beach including jetty 2) Removal/ Relocation of sunken M.V. Edop from sea. 3) Construction of a new waiting hall & landscaping
Min. of Transport	E(15)	Provision of facilities for safe landing and take off of marine transport Vehicles in the State.	Construction of beach embankment and landing jetties at Oron, Mbo, Ibeno, Ikot Abasi, Iko/ Okoroette, Ikot Inyang – Oruk Anam, Ukanafun, Ibaka area, Uruan, Eket, Okobo and Itu LGAs	1,000,000,000	-	1,000,000,000	1. Construction of landing jetties at Ibaka, Ikot Abasi and Ibeno 2. Construction of beach embankment at Mbo, Ibeno and Iko Okoroette in Eastern Obolo
Min. of Transport	E(16)	Mounting of Quarterly Road/ Maritime Safety Campaign throughout the state	Mounting of safety enlightenment campaign for road/ Maritime transport operators and the general public	10,000,000	-	10,000,000	Mounting of Quarterly Road Safety Campaign throughout the state
Min. of Transport	E(17)	Purchase of utility Vehicles/ other Specialised equipment	The project involves the purchase of utility vehicles for the Ministry and specialised equipment such as Towing vans, Trucks, Ambulances, Radio equipment, etc.	85,000,000	-	85,000,000	1. Purchase of: - 3 No. Patrol Vehicles for Vehicle Inspection Officers - 1 No. Towing Van, - 1 No. Towing Truck - 1 No. duty vehicle 2. Procurement of: - VIO uniforms, sirens, etc - Radios, repeater bases, masks - 4 No. Saloon cars - 1 No. Mobile Auto Workshop

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Min. of Transport	E(18)	Urban Transportation Scheme	Provision of taxis, buses and tricycles at subsidized rates to the public for use within Uyo Metropolis to boost Urban Transportation Scheme	-	-	400,000,000	1. Procurement of 100 No. Saloon Cars for taxis 2. Procurement of 20 Buses 3. Provision for tracking devices /Branding & Registration 4. Purchase of 200 No. Tricycles
Min. of Transport	E(19)	Water Transport Scheme	Provision is meant for the development of water transport scheme	-	-	250,000,000	1. Purchase of : - 2. No. Light commercial water - crafts - 2 No. Rescue speed boats - 4 No. speed boats for intra-state ferry services between Eket, Ibeno, Oron, Mbo, Eastern Obolo Routes & the fishing ports 2. Reactivation of ferrr services between Oron & Calabar
Min. of Transport	E(20)	Purchase of Water Craft	Purchase of Watercraft to enhance water travel in Akwa Ibom State	-	-	1,500,000,000	Purchase of 2No Watercraft to boost Water transportation in Akwa Ibom State.
Min. of Transport	E(21)	Other activities of Ministry of Transport	Provision meant for the activities of Ministry of Transport	50,000,000	25,000,000.00	50,000,000	Provision for other activities of Ministry of Transport.
		Sub-Total – Ministry of Transport		1,695,000,000	25,000,000.00	3,845,000,000	
Ministry of Special Duties	E(22)	Airport Project	Construction of Akwa Ibom International Airport Phase II.	-	-	15,000,000,000	1. Construction of 2 nd parallel runway, Taxi way and passenger Terminal building. 2. Provision of Airport utilities 3. Construction of refrigeration facility for air cargo warehouse 4. Landscaping of the Airport including the entrance 5. Purchase of furniture, equipment and utility vehicles for AKIA and IADC 6. Staff training 7. Airport Host Community Development. 8. Construction of VIP Hangers

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Special Duties	E(23)	Development of Air Transportation Route for Akwa Ibom International Airport	Development of Air Transportation Route for Akwa Ibom International Airport.	-	-	1,000,000,000	Development of Air Transportation Route for Akwa Ibom International Airport.
Ministry of Special Duties	E(24)	Establishment of Ibom Airline	Set up and resumption of Flight Operation by Ibom Airport Ltd	-	-	1,000,000,000	For Establishment / Operation of Ibom Airline
Ministry of Special Duties	E(25)	Capacity Building and Staff Development	The provision is for the training of staff of Ibom Airport in specialized areas to enhance their productivity	-	-	700,000,000	Oversea and local training of Ibom Airport staff
Ministry of Special Duties	E(26)	Purchase of Ibom Airport Utility Vehicles	It involves purchase of vehicles for smooth running of the Airport	-	-	70,000,000	Purchase of the following vehicles: 1. 2No. SUV 2. 9No. Toyota Hilux 3. 2No Toyota Corolla 4. 2No. Toyota Hiace 2No. Coaster Bus
Ministry of Special Duties	E(27)	Impact Monitoring Mitigation	The project aims at monitoring the environmental impact of the Airport and Tropicana project and mitigation of the adverse effect.	-	-	50,000,000	Monitoring and mitigation of adverse effect of the projects.
		Sub-Total – Ministry of Special Duties		-	-	17,820,000,000	
		TOTAL (WORKS & TRANSPORT)		145,365,000,000	86,463,806,057.23	85,270,000,000	-

HEAD 458 - EDUCATION, SCIENCE AND TECHNOLOGY

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Education	1	Complete Expansion/ refurbishing of buildings and provision of facilities in primary and secondary schools	The project aims at the expansion renovation and provision of facilities in sec. schools.	2,000,000,000	-	2,300,000,000	1. Complete renovation/refurbishing of buildings ad provision of facilities in 372 No. Secondary and Primary Schools in the state – 12 No. per L.G.A (5 Secondary and 7 Primary Schools), including school laboratory, library, play ground staff quarters, fencing, provision of potable water electricity, furbishing of offices. Electricity, furnishing of offices for Principals and other senor staff 2. Provision of 45,000 No. dual desks for 150 selected Primary/Secondary Schools. (300 No. desks per School)
Ministry of Education	2	Guidance and counselling	Provision of guidance and counseling services to secondary schools	3,000,000	-	3,000,000	Provision of Guidance and Counseling services to 240 No. Secondary Schools
Ministry of Education	3	Schools inspection	The project involves Monitoring of Schools, the renovation and furnishing of 10 No. zonal education offices and expansion of 21 No. Education offices to improve accommodation for inspectors of education and there by improve their performance	100,000,000	-	100,000,000	Equipping Zonal Education Directives and Area offices as follows: 1. Purchase and supply of 60 No. Executive Tables 2. Purchase and supply of 60 No. Executive Chairs 3. Purchase and supply of 420 No. Executive Chairs and 21 No. Tables for the newly upgraded Area Offices 4. Rehabilitationand Furnishing of 10 No. Zonal offices and 21 No. Area Offices 5. Supervision and monitoring of Schools 6. Programmes to maintain quality assurance 7. Mounting of 2 day workshop for 800 No. private proprietors on National and State Guidelines on

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							opening and management of schools 8.Provision of 10 No. 18 – seater buses for inspection for zonal offices and Hqtrs
Min of Education	4	Printing of Examination Papers/Academic Documents	Provision of Examination materials for mock JSS III &SS 111 placement examination, teachers grade 11 theory as well as written and objective answer sheets for sec school students.	200,000,000	196,022,655.90	300,000,000	1. Provision of SS III Mock JSS III, Snr. Science Schools. Placement Examinations 2.Printing of SS III Mock, JSS III Snr. Science placement Examination papers 3 .Printing/Distribution of Teachers' Handbook for teachers in Primary and Secondary Schools
Min. of Education	5	Teachers Education/capacity building for staff of Ministry of Education/Parastatals	Training and retraining of Teachers in SUBEB, SSEB and staff of the Ministry and Vocational Schools instructors	150,000,000	-	150,000,000	1. Training of staff of Min. of Edu. including staff of Parastatals 2. Training of No. 1,000 Secondary School Teachers in Maths, Physic, Chemistry, Biology and Agric, etc 3. Overseas Training for staff of Ministry of Education, its parastatals and Schools 4. Training of 1,500 No. Primary School teachers in relevant skills of lesson delivery 5. Training of 150 Technical School teachers and Vocational instructors 6. Workshop on Building Responsibility in the School Child
Ministry of Education	6	Teachers Registration council	The provision is for the registration of teachers to inculcate discipline and professionalism in teachers	20,000,000	-	20,000,000	1.Hosting of Zonal meetings 2.Printing of Teachers Registration slip 3.Sensitization of Teachers, the Public and Students in 31 LGA on

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							activities of Teachers Investigation panel 4.Purchase of 1 No. vehicle (Toyota Hilux) for TRC 5.Printing of 50No Teachers Registration.
Ministry of Education	7	Procurement of reference books and furniture of Min. of Edu. Reference Library	Restocking of academic / reference materials to enhance research/reading habit for acquisition of knowledge among staff.	10,000,000	-	10,000,000	1) Procurement of appropriate books in all discipline, 2) Library equipment 3) Computerization of library services 3 (three) sets of computers with accessories/installation.
Ministry of Education	8	Curriculum Library.	The aim is to establish Curriculum Library	1,000,000	-	2,000,000	Purchase of Shelves, Books & Periodicals.
Ministry of Education	9	Procurement and distribution of Science Chemicals/Reagents for Secondary Schools.	Purchase and supply of Science Chemicals for 234 Sec. Schools for Practical Exams (WASC, NECO & NABTEB) in Biology, Chemistry, Physics and Agricultural Science	250,000,000	29,618,240.00	250,000,000	1.Purchase and supply of Science Chemicals and the reagents for Biology, Chemistry, Physics and Agric. Science practical (NECO, WASC, NABTEB 2.Purchase and supply of Science chemicals and reagents for classroom teaching 3.Purchase and supply of laboratory fittings and furniture in Secondary and Technical Colleges
Min. of Education	10	Special Education Center, Itiam Etoi, Uyo	To provide instructional, dormitory and operational facilities at the centre in Uyo	60,000,000	-	60,000,000	1.Purchase and provision of instructional materials for the mentally and physically challenged persons 2.Perimeter Fencing

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							3. Construction of 1 No. Science block for Biology, Physics, Chemistry and Agric Science 4. Construction of 2 No. dormitory blocks for male and female students 5. Purchase of 50 No. doublebunk beds (six spring) 6. Purchase of 100 No. mattresses (6 springs vita foam) 7. Annual National Arts and Crafts Exhibition and competition/Award of prizes for persons with special needs 8. Staff quarters: principal and other staff 9. Purchase of 1 No. 31 seater Coaster Bus
Ministry of Education	11	School farm progamme	Exhibition in schools / provision of farm inputs for training of students	10,000,000	-	10,000,000	1. Provision and supply of 95,220 No. Stand of banana/plantain suckers to Primary and Post Primary Schools 2. School Farm Exhibition and price Award Ceremony 3. Purchase and supply of 6,900 No. bags of fertilizer 4. Supervision/monitoring by School Farm Implementation Committee

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Education	12	Students' Financing (This include Examination Fees, Bursary, Scholarships, Grants (etc.)	The project aims at promoting educational development, provide financial assistance and reduce illiteracy rate	1,000,000,000	359,888,653.00	1,000,000,000	<ol style="list-style-type: none"> 1. Payment of Exam fee (NECO/NABTEB) to final year students Akwa Ibom of State Origin. 2. Open Scholarships to Students of the State origin in Post-Primary/ Tertiary Institutions 3. Bursary Award to all Students in Tertiary Institutions 4. French Language Immersion Programme 5. Aviation Phase 1 and II 6. Grants to Law School and medical Students 7. Under-graduate and Post Graduate overseas Scholarship Programme for Students. 8. Physically challenged persons scholarship 9. Grants to Maritime Students
Ministry of Education	13	Disarticulation of JSS from SSS	Project aims at construction of 1 No single storey building of 12 classrooms in each selected schools	150,000,000	-	150,000,000	<ol style="list-style-type: none"> 1. Construction of buildings of 12 classrooms in Primary Schools (per LGA) 2. Supply of dual desks 3. Provision of Introductory Technology Workshops 4. Provision of Intro. Tech. Equipment to Primary Schools
Ministry of Education	14	Transportation of school children to and from school	To enhance quality Education by providing convenient and safe means of transportation for children	200,000,000	-	200,000,000	Purchase of 16 No. buses for 10 selected urban centres of Uyo, Ikono, Itu, Ukanafun, Ikot Abasi Eket, Ikot Ekpene, Abak, Oron and Etinan
Ministry of Education	-	School feeding programme (one meal per day per child)	Improving nutrition level and health of School children and to encourage attendance in School	300,000,000	-	-	<ol style="list-style-type: none"> 1. Selection of 200 pilot Schools across the State with approx. 45,000 No. children 2. Award of contract for provision of meals to 45,000 children 3. Monitoring of the School-feeding programme

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Education	15	Library Development	Construction of a Modern State Library, Renovation and Rehabilitation of existing Libraries and provision of library books for MOE	1,500,000,000	990,193,796.38	1,000,000,000	1) Completion of the new central library in Uyo and 8 No. new Divisional libraries 2) Rehabilitation of existing 3 No. Divisional libraries 3) Purchase of 2 No. 60 KVA generating plant 4) Provision of books/ equipment for libraries in the State 5) Purchase of 5 No. Motor cycles 6) Purchase of 5 Utility vehicles 7) Purchase of 6 no. Lawn mowers 8) Provision of Binding equipment/facilities 9) Provision of 1 No. wireless Internet facilities (Mast and C-Band) with computer sets for libraries'
Ministry of Education	16	Establishment of Education Management Information System (EMIS)	The project aims at computerizing and analysing of data for improved Educational Planning/management	20,000,000	-	20,000,000	1) Establishment of Data Bank 2) Procurement of 10 No. computers and accessories for data analysis 3) Provision of internet services 4) Annual School Census and Data collection exercise 5) Post School Census Sample Survey
Ministry of Education	17	Establishment/ completion of Model Science Secondary Schools/model Technical Colleges	The project envisages the completion of work at the project sites of existing Model Science schools. It also involves establishment of new ones, including Model Technical Colleges	600,000,000	8,564,446.06	800,000,000	1. Completion and opening of Atabrikang model School. 2. Completion of work at 4 No. existing project sites at Ekparakwa, Uyo, Ishiet Ekim and Ibesikpo Asutan 3. Preliminary work to establish 1 No. Model Technical College in AKS
Ministry of Education	18	Akwa Ibom State Educational Summit/Education Fair	The project aims at sensitizing stakeholders on Education sector reforms.	50,000,000	-	50,000,000	1. Organization of summit 2. Provision for venue and honorarium

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							3. Publicity 4. Production of report
Ministry of Education	19	JETS Projects	Provides for Science programme and competitions.	15,000,000	-	15,000,000	1.National Annual Pre-JETs workshop in Abuja 2.State Level Annual Pre-JETs workshop for Teachers and Ministry staff 3.State level JETS competition 4.Zonal Level JETS Competitions/Monitoring of project 5.JETS Holiday Computer Camp 6.National Mathematics Workshop for 250 Mathematics Teachers in 3 Senatorial District 7.National Mathematics Competition by Imo PAMO, PTDE 8.Annual NNPC quiz competition
Agency for Adult & Non-Formal Education.	20	Agency for Adult and Non-Formal Education	The programmes of Agency for Adult and Non-formal Education aims at reducing illiteracy and inculcating vocational skills for school dropouts and other interested persons	75,000,000	-	75,000,000	1) Purchase of sewing/weaving machines and accessories, cooking utensils, hair dressing equipment, refrigerators, generating plants cosmetic equipment, Library materials and books. 2)Advocacy/sensitization workshop for adult literates 3)Provision of 3 No. Tri-cycles 4)Provision of computer sets accessories and training 5) Provision of 2No. utility vehicles.
Ministry of Education.	21	Integrated Early Child Care and Development (IECD)	The project attracts partnerships with international Donors – UNICEF etc to improve facilities in school as well as providing training for high productivity.	10,000,000	-	10,000,000	The project is targeted to assist 3 No. selected schools at (Ntafre Ikot Ebok, Usuk Ukwok) as follows: 1. Purchase/supply of 420 No. 3 seater desks - 70 No. per centre 2. Purchase/supply of instructional materials, school records, exercise books etc. 3. Work shop Care givers, and community/Religious leaders

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							/honorarium for participants Resource persons.
Ministry of Education	22	Development of Local Craft Curriculum/Language and Computer Science Curriculum	For Development of local craft curriculum/ Language and Computer Science Curriculum	25,000,000	-	25,000,000	1) Stakeholders conference to appraise the content of the Local Craft Curriculum 2) Constitution of Curriculum Drafting committee/ production of curriculum 3) Development of local language curriculum 4) Development of computer Science curriculum
Ministry of Education.	23	Inter Schools Competition/School Clubs	The project aims at promoting Inter-College competitions in quiz contests, public Debate etc and for promotion of school clubs.	15,000,000	1,248,500.00	50,000,000	1) Setting of statewide committee 2) Purchase of quiz materials 3) Organization LGA, Zonal and State level Competitions 4) Award of prizes 5) Writing of report on SQC
Ministry of Education	24	HIV - AIDS & Cultism Awareness Programme	The project aims at carrying out awareness programme to sensitize students and members of the society on the reality of HIV/AIDS and dangers of cultism	10,000,000	-	10,000,000	1) Awareness programme on the negative impacts of HIV/AIDS and cultism. 2.) Mount conferences/seminars on HIV/AIDS in all Public & Private Primary & Post Primary Schools. 3)Procure and distribute Family Life/Health Education manuals to all Primary and post-Primary Schools in the State 4.) Develop, procure and distribute information, education and communication materials. 5.) Identification and support of orphans and vulnerable children in schools. 6.) Purchase of 1No. Toyota Hilux, 7)Attendance at National co-ordination meetings
Ministry of Education	25	Akwa Ibom State College of Education, Afaha Nsit	The project involves production of master plan of the college and construction of Hostels and class room blocks.	600,000,000	10,000,000.00	500,000,000	1) Production of master plan of the College 2) Construction of 2 No. blocks (storey building) of 12 class rooms

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							each 3) Construction and furnishing of 1 No. Administrative block for principal officers and Council room 4) Construction of laboratories/ fittings – Physics, Biology, Chemistry, Home Economics, Integrated Science, Languages and Primary Education 5) Maintenance of Internal Road Network and drainage system within the school compound (includes grading and tarring of road network) 6) Construction of 1 No. Hostel Storey building and renovation of 2No. Hostels. (7) Construction of 4 No. Toilets with 12 compartments each for use by students and staff 8) Construction of 1,000No. 3 seater desks 9) Construction of 1 No. Generator House 10) Provision of 1 No. wireless Internet Facilities (Mast and C-Band with 100 No. computer systems) 11) Perimeter fencing around the College 12) Purchase of 8 No. Utility/official vehicle (Hilux) 13) Accreditation of College Programmes 14) Procurement of office equipment (Executive tables, chairs fireproof cabinets, computer sets)
Ministry of Education	26	State Polytechnic, Ikot Osura	The project envisages the development of Akwa Ibom State Polytechnic, Ikot Osurua	1,000,000,000	-	1,000,000,000	1. Construction of 2 No. Students Hostels 2. Perimeter fencing (phase I) 3. Construction of 3 No.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Workshops 4. Construction of 1 No. Administrative block (storey building), with furnishing 5. Purchase of workshop equipment 6. Staff training 7. Accreditation 8. Purchase of Hospital Equipment 9. Purchase of library books 10. Purchase of 5 No. utility vehicles
Ministry of Education	27	College of Arts & Science, Nung Ukim, Ikono	The project involves construction and renovation of buildings, purchase of equipment, perimeter fencing, purchase of utility vehicles etc.	300,000,000	-	550,000,000	1. Construction of 2 No. students Hostel 2. Perimeter fencing phase I 3. Construction of 3 No. workshops 4. Construction of 1 No. Administrative Block (storey building) with furnishing 5. Purchase of workshop equipment 6. Staff Training 7. Accreditation of programme 8. Purchase of Hospital Equipment 9. Purchase of Library Books 10. Purchase of 5 No. utility vehicles
Ministry of Educaiton	28	French Language centre.	The Centre provides for the learning of French as the second foreign language in the country	50,000,000	8,484,000.00	60,000,000	1. Drawing of master plan for French Language centre (part of Education Resource Centre) 2. French pedagogical workshop for 800 No. Secondary School French Teachers 3. French teachers International workshop in Abidjan by 100 participants 4. Operation speaks French in 16 weeks for 500 No. Primary School Teachers (vacation programmes) involves resource persons.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							transport, lunch, workshop venue, logistics 5. State/National French Competition at Abuja – Academic materials, setting of questions and marking, press coverage, award of prizes etc. (L.G.A., Zonal, State and National levels) 6. Renewal of Co-operation Agreement with the French Embassy/International Francophone Agency 8. Training programme using modern interactive boards for all categories of French learners and Management Executive of Government functionaries 9. Construction of a Model French Language Resource Centre with furnishing
Ministry of Education	29	Education Development Service (EDS)	Provision of learning aids for Teachers and students practices	50,000,000	-	50,000,000	1. Provision of workshop equipment for Technical Drawing, Introductory Technology, Carpentry and the Sciences 2. Production of Science and Technical equipment (Drawing boards, Force board, meter rule, potentiometer, wheat stone bridge, glass block, prism, lead accumulator, test tube, beaker, pipette etc)
Ministry of Education	30	Free Exercise books/Textbooks	Procurement of free textbooks for distribution to schools in the State.	500,000,000	-	750,000,000	Purchase/Supply of exercise books and textbooks for free distribution to the entire school system in the state.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Education	31	Education Central Stores and Warehouse	Construction of 1 No. Education Central Store/Warehouse	50,000,000	-	50,000,000	Construction of 1 No. Store/warehouse with fittings
Ministry of Education	32	Provision of Boarding facilities in Secondary Schools	This project aims at renovating boarding houses in Secondary Schools provision of Kitchen/dining hall equipment mattresses, 6 spring (Vitaform) etc.	1,000,000,000	204,800,000.00	1,000,000,000	1.Provision of 5,425 No.double 6 spring bunk bed for 62 boarding schools 2.Provision of 10,850 No. mattresses (6 spring vitaform) 3.Provision of ID Cards examination fees, exit cards for pupils/students 4.Provision of meal subsidy for students 5.Provision of Refectory and kitchen equipment 6.Renovation/Refurbishing of boarding houses
Ministry of Education	33	Support to free education programme in Akwa Ibom State	This project aims at providing for basic necessities/requirements for day to day running of schools	500,000,000	430,958,900.00	500,000,000	Payment of subvention to 1146 primary and 234 Secondary School heads (N100 and N300 per child in Primary and Secondary respectively)
Ministry of Education	34	Purchase of Operational Vehicles	Provision of utility vehicles for inspection/Supervision of schools and projects monitoring for quality assurance.	90,000,000	-	50,000,000	Purchase of 15 No. Utility vehicles: 10 No. for 10 Area officers 3 No. for inspectorate Directorate; (Hilux) 1 No. for Policy, planning Management and Research Directorate (Hilux) 1 No. for Finance Director (Hilux)
Ministry of Education	35	Akwa Ibom State University	The provision is for the development of Akwa Ibom State University in Physical Structures and academic programmes at Ikot Akpaden & Obio Akpa Campuses.	4,200,000,000	477,120,516.57	7,000,000,000	1. Maintenance of campus internal Road Network 2. Construction of 1 No. Adm Block 3. Provision and distribution of water and electricity (including generating plant) 4. Provision of Telecommunication & internet facilities 5. Construction of chemical/petrol-chemical Engineering Complex with

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							equipment 6. Construction of Mechanical/Materials/Manufacturing Engineering Complex with equipment 7. Construction of 2 No. Hostels (for male and female – 2 storey each with furnishing) 8. Construction of 10 No. staff quarters with furnishing 9. Construction of medical centre with equipment 10. Provision of 10 No. utility vehicles 11. Accreditation of programmes
Ministry of Education	36	Other Activities of the Ministry of Education and its Parastatals	The provision is for other key activities of the Ministry of Education and its parastatals	150,000,000	77,250,000.00	150,000,000	1) Attendance at all statutory meetings of the Ministry of Education and its parastatals, such as JCCE, ESA, NCE, EFA, NCE, SCE, UBE, WAEC, committee meetings, curriculum review meetings, policy implementation meetings, baseline survey meetings 2) Production of Directory of Schools in AKS 3) Campaign against illegal Private Schools 4) Expansion of access to education through campaign against non-enrolment of school-age children (checking hawking and loitering during school hours) 5) Support to Educational NGOs, professional bodies and student associations

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							6) Teachers'/Schools' excellence Award 7) Roll-back malaria awareness programme in schools. 8) Chaplaincy Services in Public Secondary Schools 9) Hosting of STAN in 2013
			SUB-TOTAL – MINISTRY OF EDUCATION	15,264,000,000	2,794,149,707.91	18,270,000,000	
State Technical Education Board	37	Purchase of Workshop equipment for Technical/Vocational Education in Akwa Ibom State	Procurement of some basic equipment use in different trade, as well as laboratory equipment	300,000,000	36,308,310.00	400,000,000	Purchase of some equipments for furniture making, mechanical, fabrication/welding machines, blocklaying and concreting
State Technical Education Board	38	Solar Energy Technology	The project aims at teaching and development of prototype solar energy panels in Technical Schools in the State	150,000,000	-	150,000,000	1) Training of instructors 2) Purchase and supply of solar equipments 3) Assembling and production of prototypes
State Technical Education Board	39	Revitalization of Boarding system	Provision is meant for rehabilitating boarding system in technical schools and equipping with modern facilities	-	-	200,000,000	1. Procurement of essential equipment and facilities such as iron beds, cooking utensils, ceiling fans etc. 2. Provision of borehole water 3. Purchase of generator.
State Technical Education Board	40	Procurement of training materials, conduct of Central promotion examination and accreditation of programmes in Technical/Vocational Colleges	The project aims at purchasing Training Materials and conduct of promotion Examination as well as accreditation of programme by NBTE	-	-	100,000,000	1. Purchase of training materials 2. Conduct of Central Promotion Examinations 3. Accreditation of courses by NBTE
State Technical Education Board	41	Capacity Building for staff	This provision is for the training of staff both locally and internationally	-	-	20,000,000	1. To train Staff at seminar & workshop's for increased productivity 2. Annual conference/workshop for

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							professional teachers and allied staff of the Board
State Technical Education Board	42	Establishment of Technical Schools Data Bank	The provision is for establishment of baseline data bank in STSB to enhance Govt. Policy formulation	-	-	10,000,000	1. Purchase of Computer and accessories 2. Data Collection analyses and publication.
State Technical Education Board	43	Other Activities of STSB	The provision is for other major educational activities of STSB	-	-	100,000,000	1. Procurement of Office furniture/equipment for Principals and Classroom teachers in technical schools 2. Establishment of STSB reference library & school libraries for 6No. schools 3. Purchase of 3No. vehicles 4. Supervision/Monitoring of Technical Schools 5. Schools Sport Programme 6. Re-opening of Technical College, Ikot Ada Idem.
		SUB-TOTAL – STATE TECHNICAL SCHOOLS BOARD		450,000,000.00	36,308,310.00	980,000,000	
SSEB	44	Printing of Statutory Records	The provision is made for the printing of Statutory Records for secondary schools in the State.	50,000,000	49,250,000.00	70,000,000	1. Printing of Continuous Assessment Record, Register, Diaries, Teachers/non Teaching staff records of service and school rules/regulations 2. Printing of uniform schemes of works etc 3. Management inspection forms for schools 4. Monitoring & reporting formats for LECs
SSEB	45	Establishment of SSEB Reference Library	Establishment of SSEB Reform Library.	25,000,000	25,000,000.00	25,000,000	Library development with furnitures equipment and assorted books
SSEB	46	Capacity Building for Staff	Training of staff both locally and internationally	50,000,000	24,683,000.00	50,000,000	1. To train Staff at seminars & workshops for increased productivity 2. Promotion seminar/ examination for teaching & non-teaching staff

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
SSEB	47	Maintenance / Renovation of Facilities in LEC's and Board Hqtrs, Uyo	The project aims at renovating and maintenance of facilities in 25No. LECs and Board Headquarters	60,000,000	18,545,000.00	60,000,000	1. Maintenance / Renovation of facilities at Hqtrs and LECs 2. Purchase and Installation of Generating plant in LEC's.
SSEB	48	Investigation / Monitoring of Secondary Schools	Monitoring of activities of Secondary schools in the 25 No. LECs.	40,000,000	-	40,000,000	1. Monitoring & evaluation of schools and report writing 2. Purchase of Vehicles for Monitoring
SSEB	49	Schools Data Bank	Establishment of base line Data Bank in public schools to enhance Govt. policy formulation and implementation	20,000,000	15,000,000.00	25,000,000	Data collection, analyses and publication
SSEB	50	School Sport Programme	This project is aimed at inculcating in the children the idea of physical fitness through sporting activities	50,000,000	24,324,900.00	50,000,000	1) Purchase of Sports equipment for schools 2) Competition at LGA, Zonal and State Levels – Public and Private Primary/Post Primary Award and prizes
SSEB	51	Other Activities of SSEB	The provision is for other major educational activities of SSEB	100,000,000	-	150,000,000	(1)Procurement of office furniture/ equipment, such as chairs, tables, computers, photo-copiers, etc (2)Purchase vehicles for 10No. LECs.
			SUB-TOTAL SSEB	395,000,000	156,802,900.00	470,000,000	
AK-SUBEB	52	Procurement of Educational Materials for Primary Schools	To procure Educational materials for primary schools in the state	100,000,000	12,000,000.00	100,000,000	(1) Procurement of continuous assessment records, register, school diaries, staff record of services, uniform scheme of work and other statutory records for the primary school system in the state (2) Procurement of teaching aids for primary schools:- Chalks, pencils, pens, exercise books, textbooks etc. (3) Procurement of scientific kits for primary schools
AK-SUBEB	53	Training and Retraining of School Teachers/Staff Development	For training and re-Training of school Teachers and capacity building for	75,000,000	-	75,000,000	(1) Training of primary school teachers in workshops, seminars

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			non teaching staff				and short courses (2) Training of other staff in workshops, seminars and short courses (3) Attendance at National & International conferences
AK-SUBEB	54	Rehabilitation of Facilities in Primary schools	The provision is made for the rehabilitation and provision of facilities in primary schools	200,000,000	-	300,000,000	Rehabilitation/provision of facilities in primary schools in the 31 LGAs
AK-SUBEB	55	SUBEB Building Extension ,Warehouse and Library Furnishing	Extension of SUBEB buildings and construction of Library, Ware House and store.	100,000,000	-	100,000,000	1.Provision of Furniture and Fittings at new SUBEB Warehouse and Store 2. Furnishing and equipping of SUBEB Library
AK - SUBEB	56	Funding of Pre-Primary Education/Migrant schools	Construction of pilot pre-primary schools in the 3 senatorial districts of the state provision of facilities in these schools as well as establishment of migrant schools in the state.	80,000,000	-	80,000,000	(1) Establishment of 3No. pilot pre-primary schools in the Headquarters of the 3 Senatorial Districts (2) Provision of facilities in the 3No. pilot schools (3) Establishment of 3No. migrant schools in 2012/Acquisition of facilities for migrant schools (4) Purchase of vehicles (5) Provision of office furniture/equipment
AK-SUBEB	57	Schools Sport Programme	This project is aimed at inculcating in the children the idea of physical fitness through sporting activities	30,000,000	-	30,000,000	1) Purchase of Sports equipment for schools 2) Competition at LGA, Zonal and State Levels – Public and Private Primary/Post Primary Award and prizes
AK-SUBEB	58	Other activities of SUBEB	Provision for other activities of AK-SUBEB	70,000,000	4,960,000.00	70,000,000	(1) Fumigation of schools (2) SUBEB week (3) Data collection (4) HIV/AIDs activities (5) Monitoring (6) Annual Report

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
			SUB-TOTAL AK SUBEB	655,000,000	16,960,000.00	755,000,000	
Ministry of Science & Technology	59	Development of Research Laboratory and Technology Workshop	The project involves the development of the existing Central Laboratory and Technology workshop to promote research and development in Science & Technology, including accreditation processes of the Lab.	10,000,000	-	20,000,000	<ol style="list-style-type: none"> 1. Purchase of new Tech. Workshop equipments/tools 2. Installation of Tech. Workshop equipments 3) Furnishing workshop offices 4) Purchase of Tech. Workshop materials 5) Safety kits/equipments 6) Installation of Laboratory Equipment 7) Furnishing of lab 8) Calibration of Lab. equipment
Ministry of Science and Technology	60	Ibom Science Park	The project aims at the development of Science and technology domain to provide web-based IT facilities for research, innovation and technology. It involves servicing of Ibom Science park free Zone.	400,000,000	-	1,000,000,000	<ol style="list-style-type: none"> 1) Completion of buildings 2) Consultancy/Supervision 3) Servicing of ISPC & ISPFZ 4) Landscaping of Science Park 5) Road network, drainage & Installation of sewage 6) Furnishing & Installation of facilities 7) Plumbing & water supply 8) Provision of electricity
Ministry of Science and Technology	61	Human Resource Capital Development for Science, Technology and Engineering.	Training of high skilled man power to meet the challenges of science and technology and other professional development for better service delivery	30,000,000	11,069,000.00	50,000,000	<ol style="list-style-type: none"> 1) Pupilage Programme for Scientific Officers, Technologist & related staff 2) Train the trainers workshop for Science Teachers & Science facilitators 3) Overseas and local professional training 4) Professional conferences/workshop

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Science and Technology	62	Research and Development in Science, Engineering and Technology. (SET)	This is a practical means for introducing Research and Development results to end users through Science exhibition, workshops and other research liaison services where indigenous innovators and inventors are discovered, and their associated innovation promoted.	70,000,000	25,896,000.00	130,000,000	<ol style="list-style-type: none"> 1. Scientific production of chemicals 2. Research on Natural products 3. Exhibition, Identification and monitoring of inventors/innovators 4. Publication of research fundings 5. Science and Technology promotions programmes 6. Technical skills mapping/research into Accelerated Scientific Development.
Ministry of Science and Technology.	63	Purchase of Chemicals / Equipments for Research & Development Laboratory.	To purchase chemicals, equipment/devices, reagents, and consumables for the existing Research/Development Laboratory for research activities.	15,000,000	-	30,000,000	<ol style="list-style-type: none"> 1. Purchase of reagents 2. Development of Laboratory procedures and manuals
Ministry of Science and Technology	64	MST computer cloning and Assembling	Designing and building of MST turbo-personal computer system. It involves partnership for computer manufacturing in the State and equipment of the Ministry's computer lab.	50,000,000	-	50,000,000	<ol style="list-style-type: none"> 1. Equipping & upgrading of MST Computer lab. 2. Acquisition of Computer parts/components 3. Purchase of assembling kits & tools 4. Establishment of computer workshop
Min. of Science and Technology	65	ICT Activities	For the maintenance and upgrading of existing facilities as well as internet subscription of the Broad band Virtual Private Network capability VSAT for Governor's Office complex, upgrade, ICT Business incubation and provision of strong intellectual human capacity in ICT.	70,000,000	67,763,200.00	150,000,000	<ol style="list-style-type: none"> 1. Web-based infrastructure for on-line learning and web conferencing 2. Server/Client web administration 3. Cache engine for web-server 4. Mail-server for 250 user/license 5. 50 KVA Hybrid Solar

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Power Internet access, Bandwidth subscription 6. ICT Capacity building programme
Ministry of Science and Technology	-	ICT Appreciation&Application	The provision is for capacity building programme on ICT, for govt. functionaries and other interested citizens of the State	80,000,000	-	-	
Ministry of Science and Technology	66	Establishment of MST library	Development of Ministry of Science & Technology Library.	10,000,000	-	10,000,000	1. Subscription to journals 2. Furnishing 3. Procurement of assorted books 4. Purchase of equipment computers, photocopiers, laminator, Air- conditioners, etc 5. Establishment of e-library component
Ministry of Science and Technology	67	Setting up of computer science centers/Laboratory in the school system (computer for school initiative)	The project involves the setting up of computer labs with internet facilities in primary and secondary schools	100,000,000	-	100,000,000	1) Provision of computers to Secondary schools 2) Provision of computers to Primary schools 3) Installation of software to the schools 4) Sensitization & training of students/pupils 5) Training Assistance to schools
Ministry of Science and Technology	68	Other activities of the Ministry of Science and Technology	Provision for other activities of the Ministry	100,000,000	59,000,000.00	100,000,000	1. Settlement of IASP membership dues and participation at Annual IASP conference 2. Review of State Sc. & Tech Policy 3. Maintenance activities of Research Lab. 4. Setting-up/servicing of State Advisory Committee on Science and Technology 5. Grant to professional

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₪	Actual Expenditure As at 30/08/2012 ₪	Approved Estimates 2013 ₪	Anticipated Target (s)
							Associations, Innovators and Inventors 6. Hosting of National Council on Science & Technology/Summit 7. Furnishing of offices 8. Activation of Mobile Internet Units 9. HIV/AIDS critical mass committee programme
		Sub-Total – Ministry of Science & Technology		935,000,000	163,728,200.00	1,640,000,000	
			Total (Education Science & Techology)	17,699,000,000	3,167,949,117.91	22,115,000,000	

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	1	Construction of House Officers, Intern Optometrists, and Pharmacists, Laboratory Scientists and Corpoer Doctors Residential Buildings and new staff quarters in health institutions.	Completion, furnishing, equipping and maintenance of House officers' residential quarters in the State. It also involves building new staff quarters for health personnel in exiating health institutions.	400,000,000	71,855,586.83	300,000,000	1) Furnishing/ equipping of newly built House officers' quarters at General Hospitals Oron, Ikot Ekpene, Eket and St. Luke's Hospital Anua, Uyo 2) Construction of 2 No. (2 & 3) bedroom flats in 6No. Health Institutions in Akwa Ibom State, viz: General Hospitals Oron, Ikot Ekpene, Eket, Ikot Abasi, Etinan, Ituk Mbang & Ikono
Ministry of Health	2	Rehabilitation/ maintenance of Health Institution in Akwa Ibom State	The project involves rehabilitation/renovation of 31 no. Primary Health Care facilities din 31 LGAs/renovation of staff quarters in other health institutions in Akwa Ibom State.	1,000,000,000	-	500,000,000	1. Rehabilitation /renovation of buildings in 31 PHCs in 31 LGAs in AKS to include H/C Itung-Abak, Amanko -Eastern Obolo, Usung Inyang - Eket, Afaha Ikot Ebak – Essien Udim, Obong Ntak- Etim Ekpo, Edem Ekpat – Etinan, Odoronkit – Esit Eket, Opolom – Ibeno, Obio Edim – Ibesikpo Asutan, Ikpa- Ibiono, Nto Etukudoh – Ika, Edien Atai – Ikono, Ikot Esop – Ikot Abasi, Abiakpo Ikot Esien – Ikot Ekpene, Odoro Ukwok – Ini, Nkim – Itu, Ebughu – Mbo, Ikot Eda – Mkpat Enin, Ikot Obong – Nsit Atai, Ikot Obio Nkan – Nsit Ibom, Ikot Okobo – Nsit Ubium, Okat – Onna, Ukpata – Oron, Nto Assiak – Obot Akara, Nung Ikot Usute – Oruk Anam, Edikor Eyokpa – Udung Uko, Utu Nsekhe – Ukanafun, Udung Ukpoko – UrueOffong Oruko, Mbiabong Etoi – Uyo, Ekeya – Okobo, Ibiaku Uruan 2. Renovation of General Hospitals' staff quarters in AKS.
Ministry of Health	3	Establishment of Physiotherapy Units in General Hospital in the State	Establishment of Physiotherapy Units in 4 No. General Hospitals in the State	25,000,000	-	25,000,000	1. Establishment of 4 No. Physiotherapy Units in General Hospital – Ikot Ekpene, Oron, Eket and St. Luke's Hospital, Anua, Uyo. 2. Celebrating of world physiotherapy Day in 2013
Ministry of Health	4	Provision for Eye & Oral Health Care in Hospitals and Staff Clinic at the	The project envisages the strengthening/ equipping of Eye	50,000,000	-	50,000,000	1. Equipping and installation of equipment at Eye Clinic, Secretariat Complex

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		State Secretariat Complex	Clinic at the State Secretariat Complex and St. Luke's Hospital, Anua. It also involves establishing of Eye Clinic at General Hospitals Ikot Ekpene and provision of Oral Health Services in the State.				<ol style="list-style-type: none"> 2. Integration of Eye Care into PHC 3. Procurement of modern eye care equipment such as: low vision equipment, vision screener, drugs and other consumables/materials for eye clinics at the State Secretariat and St. Luke's Hospital, Anua. 4. Establishment of eye clinics at Gen. Hospitals in Ikot Ekpene 5. Celebration of 2013 World Sight Day 6. Provision for Oral Health 7. Establishment of School Refractive Error Programme 8. Accreditation visit to Eye Clinics.
Ministry of Health	5	Fencing of Hospitals and Training schools	Provision of perimeter fencing in 10 No. Health Institutions and Training Schools in Akwa Ibom State.	100,000,000	-	200,000,000	<ol style="list-style-type: none"> 1) Provision of Perimeter fencing at 8 No. Secondary Health Institutions to include Gen. Hospitals Oruko, , Cottage Hospitals Asong, Ikot Eko Ibon, Ikot Edibon, Ikot Ekpaw, Ikot Nkpene Odot and Awa 2) Providing perimeter fencing at 2 No. Health Institutions to include S.O.N M Anua and S.O.N. Ituk Mbang.
Ministry of Health	6	Equipping of Government House Clinic	This project aims at adequately equipping Government House Clinic	5,000,000	-	10,000,000	Equipping of Government house clinic with equipment such as: Couches, Stretchers, Screen, Trolleys, and other consumables
Ministry of Health	7	Construction/ Equipping of medical equipment warehouse in AKS	Provision of adequate storage facilities for vaccumes/medicament and warehouse for medical equipment	20,000,000	-	50,000,000	<ol style="list-style-type: none"> 1. Production of design and BOQ 2. Construction of Medical equipment warehouse. 3. Equipping of the warehouse.
Ministry of Health	8	Equipping of Staff Clinic at Idongesit Nkanga Secretariat complex	This project aims at providing adequate facilities for the treatment of Civil Servants Working at the Secretariat Complex and others.	5,000,000	-	5,000,000	<ol style="list-style-type: none"> 1. Equipping of staff clinic at Idongesit Nkanaga Secretariat with equipment such as Couches, stretcher, screen, trolleys, cupboard, OP tables, etc. 2. Construction of extension to include minor operation theater at the secretariat's clinic

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	9	Expansion of Health facilities in Akwa Ibom State.	Provision for expansion and upgrading of facilities in Health Institutions in the State.	1,000,000,000	-	1,400,000,000	<ol style="list-style-type: none"> 1. Completion/equipping of Gen. Hospital Odot and 6 residential quarters for staff 2. Completion/equipping of cottage hospital Ika 3. Completion of Health Centres, Usaka Annang and Ayadehe- Itu 4. Upgrading/requipping of 7 nos. Health Centres in the 3 senatorial districts to Cottage Hospitals. These centres are H/Cs Ikot Ekpe, Mbioto I, Amanyam, Afahaobong, Nung Obong Ubium, Oma Oku Iboku and Mbak Etoi. 5. Construction of new buildings for mammography machine at General Hospital, Ukpom Abak and Amamong, Okobo.
Ministry of Health	10	Provision for Medical Examination Board	This provision is for the setting up of Medical Examination Board for examination of sick Civil/Public Servants and other necessary actions.	-	-	5,000,000	<ol style="list-style-type: none"> 1. Setting up/administration of Medical Board for examination of sick Civil Servants 2. Other activities of the Medical Board.
Ministry of Health	11	Provision of new electricity Generating set in Training Institutes in AKS	Supply/installation of generating sets in Health Institutions in Akwa Ibom State.	-	-	30,000,000	<ol style="list-style-type: none"> 1. Provision of 40KVA generating sets to training schools 2. Provision of 1 no. 27 KVA generator at House Officers' quarters at Ediene Ikot Obio Imo, Uyo.
Ministry of Health	12	Equipment/Consumables /Furniture for Pharmaceutical and medical Labs for the training of Pharmacy/Medical Lab technicians at School of Health Technology, Etinan.	This aims at ensuring accreditation at school of Health, technology, Etinan for the training of pharmacy technicians.	20,000,000	-	20,000,000	<ol style="list-style-type: none"> 1. Equipping of Pharmaceutical/Laboratory at School of Health Tech./training of Pharmacy Technicians in the State 2. Equipping of medical Laboratory/training of Medical Lab. Technicians. 3. Other activities of School of Health Tech. Etinan e.g Examination processing, sport, etc.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	13	Development of a Permanent site for School of Health Technology, Etinan and College of Nursing, Ikot Ekpene.	The provision is for the development of a permanent site of the school of Health Tech., Etinan and College of Nursing, Ikot Ekpene. It involves entrance examination for Schools of Nursing/ Midwifery and Health Tech,	100,000,000	-	160,000,000	<ol style="list-style-type: none"> 1. Rehabilitation/Renovation of 5 No Staff quarters for State College of Nursing, Ikot Ekpene. 2. Construction of Administrative Block and 2 No 1 storey classrooms block for school of Health Technology, Etinan at the permanent site. 3. Construction of 2 No. storey Classroom building at central school of Nursing, Ikot Ekpene for the take-off of State College of Nursing in Akwa Ibom State. 4. Take off grant for State College of Nursing (CON) Ikot Ekpene.
Ministry of Health	14	<u>Health Promotion Protection care and Drug programme.</u> HIV/AIDS control programme in Akwa Ibom State	The aim is to provide treatment to the affected Patients, and establishment of 3 New treatment Centres, at Oron, Etinan and Ikot Ekpene General.	200,000,000	50,000,000.00	250,000,000	<ol style="list-style-type: none"> 1) Free testing and treatment of HIV/AIDS cases in AKS/purchase of test kits 2) Establishment of 3 New treatment centres at Oron, Etinan and Ikot Ekpene. 3) Training of Health workers 310 No. in the State 4) Provision of free infant formula and cereals to infants of HIV positive mothers 5) Free food supplement to people living with HIV/AIDS in the State 6) Provision of VCCT and other services 7) Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State 8) Monitoring and Evaluation 9. World Bank day celebration 10. Collaboration with ICAP, ADB. Etc in the State.
Ministry of Health	15	Free Health Care for under 5 children, pregnant women and the Aged.	Provision for free Health Care for under 5 children pregnant women, and the aged in Akwa Ibom State	500,000,000	273,854,558.00	600,000,000	<ol style="list-style-type: none"> 1. Free treatment given to under 5 children in AKS 2. Free Ante-natal care to Pregnant women in the state. 3. Free Rota virus Vaccines for Babies 4. Free treatment to the elderly (60yrs and above).

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	16	Provision of Midwifery Services Scheme (MSS) and procurement of Misoprostol	This provision aims at providing frontline workers to provide services at PHC level with ample supply of drugs to prevent obstetrical tragedies.	-	-	40,000,000	<ol style="list-style-type: none"> 1. Adoption and management of Midwife Service Scheme in the State 2. Procurement of Misoprostol to be used at PHC level for prevention of post-partum hemorrhage among mothers in the State.
Ministry of Health	17	Integrated Maternal, New-born and Child Health	The project aims at providing for home-based care of the newly born, mothers and infants, with a view to reducing infant and maternal illness/ death	50,000,000	36,981,350.00	50,000,000	<ol style="list-style-type: none"> 1. Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment of pneumonia, diarrhea, malaria, anemia and malnutrition/monitoring of pregnancies/house visitation in the day of childbirth and 2nd, 7th, 14th day and thereafter. 2. Bi-annual celebration of maternal, newborn and Child health week celebrations in May and November.
Ministry of Health	18	Tuberculosis and Leprosy (TBL) Control Programme	This project aims at providing drugs for treatment of infectious Diseases, Leprosy & TB control services in Akwa Ibom State	15,000,000	10,133,000.00	50,000,000	<ol style="list-style-type: none"> 1. 2013 World TB Week celebration/Radio and TV discussion 2. Purchase of consumables such as: white fluid, savlon, Dettol, cotton wool, etc. 3. Expansion of TB Microscopy centres from 30 to 40 4. Training/retraining of volunteers/meetings 5. Expansion of DOTS centers from 116 to 166 in number. 6. Intensified case findings/supervisions/M & E.
Ministry of Health	19	Improvement in School Health Services/ Control of Sickle Cell Anaemia	Improvement of school Health Services and intensification of screening exercises for Sickle Cell anaemia in the State.	5,000,000	-	45,000,000	<ol style="list-style-type: none"> 1) Students screened for sickle cell anaemia in 15 No. Secondary School in the State (5 per Senatorial District) 2) Provision of first aid items for pupils in 5 No. Primary Schools in each senatorial district of AKS Schools in the State

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	20	Provision of Medical Utility Clinic/ NYSC Programme	Provision of syringes, needles and other consumables for NYSC programmes and utility clinics.	-	-	5,000,000	Provision of adequate and sufficient number of syringes, disinfectants, needles, cotton wool, etc. to NYSC programmes & utility clinics.
Ministry of Health	21	Health Management Information System (HMIS)/Research and Data Bank	Developing and strengthening of Health information Management systems in line with Federal Government guideline and research work for the production of reliable data for health policies in the state.	20,000,000	-	15,000,000	<ol style="list-style-type: none"> 1. Update digital health map for AKS 2. Printing of revised HMIS Forms 3. Supply/installation of storage facilities for health records 4. Collection, collation and mapping of health data in the State 5. Development of State Health Account 6. Training on the new HMIS Forms 7. Benchmarking of Health status indicators for AKS 8. Printing of quarterly health news bulletin for the Ministry 9. Pilot studies on leading causes of mortality among mothers, infants and under-5 children 10. Provision for pre-expenditure analysis for the Ministry's Capital Projects. 11. Consultancy for health system data management.
Ministry of Health	22	National Health Insurance Scheme (NHIS)	Preparation for the adoption of Federal Guidelines on the implementation of National Health insurance scheme in Akwa Ibom State.	70,000,000	-	40,000,000	<ol style="list-style-type: none"> 1. Drafting of enabling instrument for the implementation of NHIS in AKS 2. State government 15% payment of employees and employers contribution for proper takeoff of the formal sector programme 3. Selection of suitable HMOs and HCPs 4. Sanitization of stakeholders 5. Procurement of office materials/meetings.
Ministry of Health	23	Disease Prevention and Control Malaria Control Programme	This projects aims at controlling Malaria through the provision of Artemisinin combination therapy (ACT) to the public and supply of insecticide treated bed	50,000,000	-	50,000,000	<ol style="list-style-type: none"> 1) Purchase and distribution of 31,000 No. treated mosquito nets to 31,000 No. under 5 children in Akwa Ibom State 2) Provision of intermittent preventive treatment

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			nets and others materials to under 5 children and pregnant women In the state.				(IPT) to 310,000 No. pregnant women in 31 LGAs in Akwa Ibom State 3) Awareness Campaign on the scourge of malaria including treatment prevention and control on malaria in 31 No. LGAs in Akwa Ibom State/World Malaria day 4) Provision of Anti-malaria medicaments to young children, pregnant women and the elderly
Ministry of Health	24	National Programme on Immunization (NPI)	This programme aims at enabling the State to provide vaccines and equipment for the National Programme on Immunization (NPI), the conduct of LIDs, NIDS, IMC, etc, campaigns	100,000,000	64,380,000.00	200,000,000	<ol style="list-style-type: none"> 1. 3 quality IPDs conducted in the 31 LGAs and OPV given to children 0 – 5 months in AKS 2. Conduct 3 round of LIDs for missed children and unreached children 3. Maintenance of cold store to maintain stored vaccine 4. Conduct quality integrated measles campaign for children 9 – 59 months. 5. Procurement of yellow fever vaccine for AKS.
Ministry of Health	25	Prevention/ Control and eradication of other diseases/other Health Programmes	The project aims at reducing morbidity and mortality from diseases e.g Cholera, typhoid etc.	50,000,000	4,210,000.00	50,000,000	<ol style="list-style-type: none"> 1. Provision for Onchocerciasis Programme/activities 2. Training workshop for 100 Nurses. Midwives on life saving skills 3. Awareness campaign on infant breast feeding. 2013 World Brest Feeding Week 4. Provision for the activities of IMCI programme 5. Provision for Primary Health Care Systems and Policy 6. Provision for Women in Health and Development 7. Provision for adolescent health 8. Provision for Family Planning Activities 9. Provision for safe Motherhood Activities 10. Screening for non-communicable diseases e.g. diabetes, cancer, hypertension, etc.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							11. Provision for Carvarix Vaccines.
Ministry of Health	26	Ministry's Fumigation Programme	The provision is for fumigation of Ministry of Health and official quarters.	-	-	5,000,000	Fumigation of Ministry of Health, Government House, Governor's lodge and other official quarters,
Ministry of Health	27	<u>Supporting Service</u> Provision for Health Education Facilities/Safety Health Services in AKS	This aims at providing training and communication gadgets for health education unit in the Ministry. It also involves provision for Occupational Environmental Safety Services in line with FMOH directives.	10,000,000	-	50,000,000	<ol style="list-style-type: none"> 1. Purchase of 1 no. mobilization van 2. Purchase of mega-phone 3. Community dialogue on topical issues for change 4. Printing of 10,000 handbills/distribution/production of jingles 5. Provision for 2013 World Health Day 6. Mounting of awareness campaigns Statewide to change behavior and attitude 7. Media support to health programmes 8. Establishment and equipping of occupational/environmental and safety unit 9. Strengthening of health education units in hospitals and clinics.
Ministry of Health	28	Provision for Library Equipment and books to Health Institution and Ministry of Health Headquarters	This involves the purchase of health profession Books, Racks, Tables, Chairs for health training Schools, Libraries etc.	10,000,000	-	5,000,000	Purchase of computers and installation of internet facilities in Ministry of Health HQtrs and Training Schools
Ministry of Health	29	Control of Epidemic and Diseases surveillance/polio Eradication initiative	This aims at provision of materials and other resources essential for handling disease epidemics and natural disasters.	20,000,000	15,611,000.00	20,000,000	<ol style="list-style-type: none"> 1) Prompt control of out break of diseases in Akwa Ibom State 2) Conduct Active Case Search 3) Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases 4) Provision of vehicles for supervision of Diseases surveillance/Notification officers (DSNOs). 5) Printing of Integrated Diseases Surveillance and Reporting forms (IDSR) 6) Advocacy/sensitization seminars for Chairman

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							of LGAs, Community and Clinicians 7) Provision for Emergency situations in the State
Ministry of Health	30	Purchase / Maintenance of Ambulances	This provision is for purchase ambulances for Health Institutions.	30,000,000	-	30,000,000	Purchase of a 2Nos. central ambulances to Health institutions
Ministry of Health	31	Provision for Health Management Organization (HMO's)	This provision is for buying of shares in HMO established by the State Government	20,000,000	-	10,000,000	(1) Establishment of Hmos in Akwa Ibom State through public-private partnership arrangement 2. 3 No. sensitization Seminar for stakeholders on the selection and operation of HMOs and Health care providers (HCPs)
Ministry of Health	32	Purchase of Office Furniture/ Equipment for Ministry of Health/Hospital Management Board and Training Schools	This is for the provision of office equipment/furniture for Ministry of Health Headquarters and 10 No. Training Schools.	25,000,000	-	20,000,000	1) Furnishing of 10 No. senior officers offices in Ministry of Health. 2) Furnishing of 10 No. Training Schools in Akwa Ibom State
Ministry of Health	33	Staff training and Development for Ministry.	This provision is for the Training of Health Personnel of the Ministry of Health.	150,000,000	-	50,000,000	1. Training of 200 No. health personnel on specialized/short courses, seminar, workshop, locally and overseas. 2. Continuing medical education for key professionals such as doctors, Nurses, pharmacists and others of the Ministry of Health.
Ministry of Health	34	Training of House Officers and other Health Interns.	Training of House Officers	50,000,000	38,868,571.20	50,000,000	Training of 50No House Officers and Interns at the designated hospitals in the state.
Ministry of Health	35	Grant to University of Uyo Teaching hospital/servicing of partnership Programmes.	Provision of assistance to UUTH and servicing of collaborative/ partnership activities between UUTH and the Ministry and it parastatals.	70,000,000	-	70,000,000	1) Medical grant to University of Uyo Teaching Hospital, Uyo 2) Continuous clinical attachments of health personnel to UUTH 3)Provision for continuous partnership/ collaboration with Safe Blood Africa
Ministry of Health	36	Provision for Nutrition Programme in the state.	This programme aims at improving the nutritional status of children across the State through distribution of supplements and nutritional education	5,000,000	-	5,000,000	1. Development of school meal park for implementation of action plan on dietary diversification in 6 pilot communities/schools 2. Distribution/monitoring of vitamin A supplements in 31 LGAs 3. Strengthening of nutrition units/purchase and distribution of equipment for growth

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							4. monitoring and promotion (GMP) 4. Celebration of Iodine deficiency disorder/micro-nutrient deficiency.
Ministry of Health	37	Provision of drugs for the central drug store /implementation of National Drug Policy.	Purchase and supply of genuine drugs for the Central Drug Store and expansion of DRF programme for implementation of National Drug Policy in the State.	100,000,000	-	100,000,000	1. Procurement/distribution of drugs to strengthen the DRF scheme in 48 health facilities 2. Construction of 30'x60' 3 nos. additional stores for medicines, consumables and liquid preparations in Uyo, Ikot Ekpene and Eket 3. Completion of expansion and computerization of the CMS – DRF Scheme. 4. Provision of annual documentation an briefing on the status of AKS – EDP - DRF 5. Implementation of National Drug Policy.
Ministry of Health	38	Construction of New Hospital in Akwa Ibom State	This provision is for the construction of new Hospitals in AKS/ Completion of the Hospital projects.	6,000,000,000	4,536,990,132.19	10,000,000,000	1. Construction of 1 no specialist hospital at Ekit Itam, Uyo 2. Completion/equipping of 1 No. Cottage Hospital each at Ukanafun, Urua Inyang – Ika, and Eastern Obolo. 3. Construction of 5 No. Cottage Hospitals in Ibiono Ibom, Obot Akara, Nsit Ibom and Efiat Mbo, Ikot Unya – Mkpate Enin 4. Construction of Health Centre at Mbak Atai and Ikpe Annang 5. Environmental Impact Assessment
Ministry of Health	39	Purchase of Psychotropic drugs (non drug revolving Fund Programme).	Procurement of Psychotropic drugs for psychiatric use in the State	10,000,000	10,000,000.00	10,000,000	Procurement of Psychotropic drugs for the state psychiatric Hospital Eket and other clinics under non-revolving fund programme.
Ministry of Health	40	Provision for Nursing Process in all government-owned	This provision is to achieve evidence-based Nursing Care in all government-owned health facilities	-	-	2,000,000	1. Printing of Nursing Process Forms 2. Provision of Exam. Processing fees for SONM in AKS

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		health facilities in AKS.	and efficient management of Nursing/Midwifery Schools in AKS.				3. Provision of NISON games & sporting activities in AONM in the State 4. 1 No. Monitoring bus.
Ministry of Health	41	Maintenance and equipping of State public Health Laboratory.	Equipping of State public Health Laboratory	10,000,000	-	12,000,000	1) Purchase of specialized & essential lab equipment 2) Purchase of chemical reagents for the lab, as well as other consumables. 3) Purchase of office furniture 4) Capacity building
Ministry of Health	42	Provision of Borehole/Surface Water Scheme in Health Institutions in AKS	The project is to provide boreholes, overhead tanks and reticulation of water in the State Hospitals. It also involves development of community water friendly project through surface water.	30,000,000	-	25,000,000	1. Provision/maintenance of boreholes/ water reticulation in 10 nos. health institutions in the State and they include: General Hospital Etinan, Cottage Hospital Ikot Ekpaw, Cottage Hospital Ikot Eko Ibon, CHC Nto Edino, Cottage Hosp. Mbiaya Uruan, IDH Ikot Ekpene, School of Midwifery Oron, Sch. Of Nursing Ituk Mbang, School of Midwifery Urua Akpan, Sch. Of Health Tech. Etinan and General Hospital Ikpe Annang 2. Provision of community friendly water project - surface water at General Hosp. Ikpe Ikot Nkon.
Ministry of Health	43	Purchase of Utility Vehicles for Ministry of Health	Purchase of utility vehicles for Ministry of Health and Training Schools.	150,000,000	-	50,000,000	1. Purchase of 5 nos. utility vehicles for newly established programmes in the Ministry/Board. 2. Purchase of utility vehicles to Health Institutions/Schools
Ministry of Health	44	Construction/equipping of ultra-modern diagnostic centre in AKS	Construction/equipping of ultra-modern diagnostic centre in Ikot Ekpene, Akwa Ibom State.	250,000,000	-	300,000,000	1) Construction of building 2) Equipping of the center
Ministry of Health	45	Construction/equipping of State Central Blood Service Centre	The provision is for the construction and equipping of State Central Blood Service Centre in Uyo.	300,000,000	-	100,000,000	Construction of 1 no. Central Blood Service Centre in Atan Offot, Uyo.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Health	46	Medical School Games for Health Training institutions	Sponsoring of Medical School Games for Schools of Nursing/Midwifery and School of Health Technology	20,000,000	-	10,000,000	1) Sponsorship of 2013 Nursing /Midwifery Games 2) Sponsoring of 2013 School of Health Technology Games
Ministry of Health	47	Other Activities of the Ministry of Health	Provides for other relevant programmes in Ministry of Health	100,000,000	53,806,100.00	150,000,000	1. Provision for phamaco-vigilance 2. Establishment of State Primary Health Care Mgt. Board. 3. Provision for emergency ambulance service on major roads in AKS 4. Provision of new electricity generating set in Training Institutes in AKS 5. Production of design BOQs and site survey 6. Establishment of Traditional Medicines Board in AKS 7. Provision for food safety and inspection services 8. Establishment of human resources for health units in PRS in MOH 9. Provision for National & State Council on Health Meetings 10. Provision for Patent Medicine Licensing Committee/Health Data Consultative Committee, Drugs Abuse/Control Committee, Pharmaceutical Inspection Committee, Hospital/Clinic Inspection Committee, State Nursing and Midwifery Committee on Implementation of NHIS, State Health Research Committee, State Medical and Dental Council Monitoring Committee. 11. Provision for health data Producers'/Users meetings 12. Grants to professional Associations

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							under Health Services in AKS such as NMA, NANMN, PSN, etc. 13. Support to Health Media Activities 14. World Health Day Celebration.
		Sub – Total (Ministry of Health)		11,145,000,000	5,166,690,298.22	15,224,000,000	
Hospital Management Board	48	Rehabilitation / Maintenance of Hospitals in AKS	This provision aims at renovating/equipping/ maintenance of hospitals including staff quarters in the State	-	-	1,000,000,000	Renovation/equipping/maintenance of General Hospitals/staff quarters in AKS namely Ikono, Ikot Abasi, Ikot Okoro, Anua, Ikot Ekpene, Itu, Ituk Mbang, Etinan and Etim Ekpo.
Hospitals Management Board	49	Provision/maintenance of 6 No. Body mortuaries in Secondary Health Care Institutions in the State	Provision of adequate preservation facilities for corpses at the General Hospitals in the State.	70,000,000	-	100,000,000	1. Provision of 4-body mortuary facilities in 4 No. reference hospitals 2. Maintenance of existing mortuary facilities in Health Institutions.
Hospitals Management Board	50	Replacement/ Maintenance of Hospital Equipment and upgrading of facilities in all Government owned Hospitals.	The aim is to replace the old and obsolete equipment with new ones in government secondary health institutions in the State including routine maintenance of buildings and infrastructure including replacement of X-ray equipment	1,000,000,000	265,398,326.57	1,000,000,000	1. Repair/replace broken down and obsolete hospital equipment in 12 hospitals in the State 2. Routine maintenance of broken down facilities and evacuation of filled septic tanks, replacement of faulty electrical applications, etc. 3. Maintenance of House Officers residential quarters at Obio Offot 4. Purchase of X-ray equipment and distribution to 6 no. health institutions. 5. Routine maintenance of medical equipment and instruments in all government hospitals.
Hospital Management Board	51	Provision of new electricity generating sets in Secondary Health facilities in Akwa Ibom State	Supply /installation of generating sets in Health Institutions in Akwa Ibom State.	20,000,000	-	100,000,000	1. Purchase of 40KVA generating sets to Secondary Health Institutions 2. Provision of 1 no. generating set for HMB headquarters.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Hospitals Management Board	52	Purchase of consumables for Government Hospitals/Utility Clinic/NYSC programme	Provision of Syringes, Needles and other consumables for use in Government Hospitals, Utility Clinic and NYSC programmes	50,000,000	-	85,000,000	Supply of adequate number of syringes, disinfectants, needles and other consumables at all times to 45 No. government-owned hospitals in AKS.
Hospitals Management Board	53	Provision for Fumigation Programme in hospitals	The provision id for fumigation of hospitals and other areas in the State against termite, rates, bats, lizard, snakes and other dangerous insects.	5,000,000	5,000,000.00	10,000,000	Fumigation of Hospitals and other public health institutions within the State.
Hospitals Management Board	54	Provision for library equipment and books to Secondary Health Institutions and Hospital management Board Hqtrs	This involves the purchase of health profession books, racks, tables, chairs for hospitals and HMB Hqtrs Library.	-	-	20,000,000	1. Installation of Internet facilities and purchase of computers in hospitals and HMB headquarters within the State. 2. Purchase of books and library equipment for reference Hospitals and HMB.
Hospitals Management Board.	55	Printing of Hospitals Records for Health Institutions in AKS	This aims at providing for the printing of Health records needed in Health Institutions in the State.	25,000,000	15,000,000.00	30,000,000	1. Printing of Health Forms and Index cards 2. Provision for health data producers and users meetings for HMB 3. Purchase and distribution of ICD books/computers.
Hospitals Management Board.	56	Purchase / Maintenance of Ambulances for government-owned hospitals	This provision is for purchase of 15 No. ambulances for distribution to hospitals in AKS. This will include the maintenance of both land/sea ambulances.	-	-	73,000,000	1. Purchase of 3 nos. ambulances to 3 hospitals 2. Regular maintenance of 2 nos. boat ambulances 3. Regular maintenance of the existing ambulances.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Hospitals Management Board.	57	Staff Training and Development	This provision is for the training of health personnel; and continuing medical education for Doctors, Nurses and other Health Personnel.	-	-	150,000,000	1. Training of 200 nos. Health Personnel on specialized/ short courses, seminar, workshop, local and overseas. 2. Continuing medical education for key professionals such as Doctors, Nurses, Pharmacists and others.
Hospitals Management Board.	58	Provision of Medical Laboratory and X- Ray facilities in Hospitals	Provision of functional medical laboratory and X-Ray units in 12 No hospital without the facility	60,000,000	-	60,000,000	(1) Provision of laboratory facilities in 6 No. Hospitals (2) Provision of x-ray facilities in 6 No. hospitals
Hospitals Management Board.	59	Maintenance / Equiping of Central Drug Compounding Unit.	This project aims at procurement of equipment for drug compounding unit and galenicals and reagents for compounding.	3,000,000	-	10,000,000	(1) Drug production equipment procured (2) Products compounded and distributed to hospitals e.g. syrups, lotions, moistures etc
Hospitals Management Board.	60	Strengthening and maintenance of unit Dose Dispensing System (UDDS) in Government hospitals	This programme aims at promoting the use of UDDS in government hospitals in AKS	3,000,000	-	5,000,000	(1) Purchase of drugs dispensing materials for 10 No. Government-owned hospitals (2) Advocacy/Sensitization Seminars for Stakeholders
Hospitals Management Board.	61	Hospitals/Health Workers Personnel Data-base Development	The provision is to develop a comprehensive data-base for all hospitals and other health personnel in the State.	-	-	10,000,000	1. Establishment of personnel data-base for health workers. 2. Dater gathering 3. Purchase of computers and software development
Hospitals Management Board.	62	Maintenance of Borehole/ Surface water scheme in Health Institutions in AKS.	The project is for the maintenance of boreholes facilities and service water scheme in Hospitals within the State.	-	-	15,000,000	Maintenance of boreholes and other water schemes in the State-owned hospitals and other Secondary health institutions.
Hospitals Management Board.	63	Other Activities of Hospital Management Board	The provision is for other relevant activities/programmes of Hospital Management Board.	-	-	50,000,000	1. Strengthen of inspectorate unit at Hospital Mgt. Board 2. Purchase of utility vehicle 3. Hospitals inspection activities 4. Provision for food safety and inspection services 5. Provision for National & State Council on

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							Health Meetings 6. Provision for health data Producers'/Users meetings 7. Support services for professional Associations under Health Services in AKS such as NMA, NANMN, PSN, etc. 8. Health Media Activities 9. Provision for Nursing Process 10. World Health Day Celebration 11. Medical Examination Board Support Services 12. Health Management Information System/Research activities.
Hospitals Management Board.	64	Construction/Maintenance of Oxygen Plants in AKS	The provision aims at providing and maintaining a reservoir plant for constant supply oxygen for use in operating theater and wards in government-owned hospitals.	10,000,000	-	10,000,000	1) Maintenance of newly established Oxygen plant at Gen. Hospital, Ikot Ekpene. 2) Purchase of delivery van for distribution of oxygen to other hospitals in the State
		Sub – Total (Hospital Management Board)		1,246,000,000	285,398,326.57	2,728,000,000	
			Total (Health)	12,391,000,000	5,452,088,624.79	17,952,000,000	

HEAD 460 - INFORMATION, YOUTH AND SPORTS

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Information & Communication	1	Government Printing Press	The project aims at relocation of Government Printing Press to its new site and provision of machineries, equipments, etc .	200,000,000	14,800,000.00	250,000,000	<ol style="list-style-type: none"> 1. Structural/Architectural design and construction of the printing press building 2. Procurement of pre-post press machines/equipment 3. Purchase of printing consumables 4. Purchase of 2 No. 100KVA generating plant5. 5. .Purchase of 2 No. utility vehicles for Government Printing Press.
Ministry of Information & Communication	2	AKBC Radio	Construction of building with modern facilities including recording studios, canteen and workshops. (4 storey building).	300,000,000	167,475,700.00	300,000,000	<ol style="list-style-type: none"> 1. Construction of a Broadcasting House: <ul style="list-style-type: none"> - Structural/Architectural design - Construction of building 2. Procurement of Broadcasting equipment for AKBC Radio such as: <ul style="list-style-type: none"> - 2 No Digital Radio transmitters/consumables - 2No. 250KVA generators 3. Purchase of utility vehicles4. 4. Procurement of Office furniture/equipment
Ministry of Information & Communication	3	FM2 Studio Abak	Establishment of FM2 Studio at Abak	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Procurement of 2 No. new transmitters/digital studio 2. Procurement of Radio consumables for FM 2 Abak Studio Complex. 3. Renovation of FM2 Abak Studio Complex. 4. Procurement of 300KVA Generator 5. Procurement of 1 No. utility vehicles for FM 2 Station 6. Furnishing of offices 7. Test transmission of FM 2

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Information & Communication	4	AKBC TV	The project envisages the procurement of digital studio equipment, transmitters, TV consumables, Generators, office equipment and furniture, etc	100,000,000	60,000,000.00	100,000,000	1. Procurement of Broadcasting equipment,studio,accessories & Consumables. Accessories and consumables 2. Upgrading of existing transmitter 3. Purchase of 1No. 500KVA generator 4. Purchase of office furniture & equipment for AKBC TV
Ministry of Information & Communication	5	AKBC Staff Development	This provision is earmarked for the training and retraining of Staff of AKBC for improved performance	30,000,000	-	30,000,000	1. Local and overseas training (both TV/Radio). 2..Workshops/Seminars/ conferences, etc. (both TV/Radio)
Ministry of Information & Communication	6	AKS Newspaper Corporation (AKNC)	The project aims at constructing an Administrative block and warehouse, purchase of production machines, spare parts and consumables for AKNC. It also involves provision of office furniture, utility vehicles and staff training	750,000,000	535,527,786.60	300,000,000	1. Construction of 1No .Admin. Office and warehouse 2.Purchase of: 3Nos. Operational vans 2Nos. Salon car 1No. forklift 3.Purchase of consumables 4.Staff Training 5. Renovation of existing buildings/ offices 6. Provision of office furniture 7. Procurement of AKNC printing press.
Ministry of Information & Communication	7	Information Services	Publicity of Government activities, programmes, achievements and production of State publications, such as, Diaries, Calendars, Almanac, etc. It also involves establishment of Ministry's Media Center and State archives at the headquarters.	1,000,000,000	245,848,750.00	700,000,000	1. Production of Information Bulletin, Albums and books on government programmes 2. Production of calendar, Almanac, Dairy, etc. 3. Attendance at National Council on Information meetings 4. Activities of media/public relations 5. Establishment of 10 nos. viewing centers in H/qtrs of 10 LGAs 6. Purchase of 10 no. generators for the 10 viewing centres 7. Billboards, jingles, poster, etc. 8. Spotlight in electronic media 9. Establishment of State Archives 10. Establishment of Ministry of

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Information Media Centre. 11. HIV/AIDS sensitization programmes 12. Avian Influenza/Swine Flu sensitization programmes.
Ministry of Information & Communication	8	Technical Services	Provision of Technical Services.	30,000,000	-	30,000,000	1. Purchase of editing/recording equipment and consumables 2. Purchase of projectors, screen, digital video cameras, public address system, and 2No. Buses, 10No. TV sets, 10No. Radio sets. 3. Uniforms for Technical Crew 4. Purchase of 1No AV Drum
Ministry of Information & Communication	9	Development of Library/Data Bank/Capacity Building	The project involves development of Ministry's library, data collection activities on Govt. projects and capacity building for staff of Ministry of Information	40,000,000	20,135,780.00	40,000,000	1. Data collection on Government programmes/ projects. 2. Capacity building for staff. of Ministry of Information 3. Library Development.
Ministry of Information & Communication	10	Graphics, Exhibition and culture	Development of graphic productions Laboratory	3,000,000	-	3,000,000	1. Purchase and installation of graphic equipments. 2. Purchase of 3No. computers/ Accessories. 3. Purchase of graphic consumables.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Information & Communication	11	Programmes of Ethical and Attitudinal Reorientation Commission (EARCOM)	Programmes for ethical and attitudinal re orientation Commission.	100,000,000	41,925,933.00	100,000,000	1. Procurement of : 1No. Audio Visual equipment 1No. public address system and digital camera 1No. each Hiace bus and saloon car. Office furniture and provision of internet facilities 2. Advocacy programmes on: Ethical and value re-Oriented in schools, Institutions and communities. 3. Public enlightenment Campaigns on Ethical and value Re-orientation 4. Launching of Ethical Crusade in the state and 31 LGAs 5. Monitoring and Evaluation and Reporting. 6. Publication of Ethical Values materials
Ministry of Information & Communication	12	HIV/AIDS sensitization programmes	Provision meant for HIV/AIDS sensitization programme	5,000,000	-	5,000,000	1. Media publicity on HIV/AIDS prevention. 2. Outdoor campaigns on HIV/AIDS prevention.
Ministry of Information & Communication	13	Avian Influenza/Swine flu Sensitization programmes	This provision is for the Avian Influenza/swine flu sensitization programmes	5,000,000	-	5,000,000	Publicity on prevention of Avian Influenza (Bird Flu)/Swine Flu diseases
Ministry of Information & Communication	13A	Other activities of Ministry of Information & Communication	Provides for execution of other activities in the Ministry	-	-	20,000,000	1. Development of State Archives 2. Development of Zonal Information Offices. 3. Development of Public Relations Department in key Government Offices.
			SUB TOTAL Information	2,663,000,000	1,085,713,949.60	1,983,000,000	
Ministry of Culture and Tourism	14	Museum Development	To convert the house and artifacts donated by Late Dr Clement Isong at Ikot Ossong, ONNA L.G.A. into a Museum and the Rehabilitation of Oron Museum.	25,000,000	-	25,000,000	1. Renovation/conversion of late Dr. Clement Isong's house into a Museum in Onna 2. Rehabilitation of Oron Museum 3. Documentation of Artifacts and Relics.
Ministry of Culture and Tourism	15	Cultural Band and orchestra	To acquire new instruments for cultural band orchestra	5,000,000	-	5,000,000	1. Procurement of modern instruments and orchestra

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							2. Purchase of equipment and uniforms for musicians
Ministry of Culture and Tourism	16	NAFEST / cultural exchange Programme	Participation in National Festivals, International and state cultural exchange programmes	150,000,000	-	140,000,000	1. State participation at NAFEST 2012. 2. State participation in cultural exchange programme 3. Participation in international festivals 4. Renovation of council offices 5. Housing of millennium Band/Studio.
Ministry of Culture & Tourism	17	Professional training and Development	Training of Cultural officers, Craftmen and Graphic Staff.	5,000,000	-	15,000,000	Training of cultural officers, craftsmen and Graphics staff
			Sub-Total Culture	185,000,000	-	185,000,000	
Ministry of Youth and Sports	18	Development of NYSC Camp and Provision of facilities at Ikot Itie Udung in Nsit Atai LGA	This project aim at providing a conducive camping with functional facilities for all Corp Members in the State	150,000,000	-	150,000,000	1. Installation of Transformer 2. Completion of 2 No. uncompleted hostels 3. Construction of 1No. dining hall 4. Construction of 10 No. bath rooms
Ministry of Youth and Sports	19	Youth Programmes Youth festivals / activities.	This programme is aimed at inculcating in our youths a sense of cultural revival	100,000,000	7,858,000.00	100,000,000	1. National Youth Camp/Festival 2. State Youth Camp 3. Easter Youth Holiday 4. Student's Long Vacation 5. Youth Conference/Seminar 6. National Youth Week 7. Citizenship/Leadership course for Youth Leaders 8. Perfect Course 9. Purchase of 1 No. 30 Seater Bus 10. Youth Crises and Conflict Management 11. Programmes of State Youth Parliament
Ministry of Youth and Sports	20	Renovation /Completion of Uyo sports stadium	The aim of this project is to upgrade Uyo township Stadium and provide facilities to promote sporting activities	400,000,000	250,000,000.00	300,000,000	1. Completion of Stadium 2. completion of GYM 3. Provision of facilities.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Youth and Sports	21	Building of State (Olympic size) Stadium complex	Building of a Standard State Stadium for sports development and hosting of International Tournaments	15,000,000,000	12,126,180,703.86	15,000,000,000	1. Construction of structures 2. Provision of sporting facilities
Ministry of Youth and Sports	22	Other sports activities/Training	The aim is to provide facilities and promote sporting competitions at the State and Local Government Level.	800,000,000	325,536,500.00	400,000,000	1. Organization/Participation in local/State/Interstate tournaments and Sport festivals. 2. Conference/Seminars
Ministry of Youth and Sports	23	International sporting Engagement	Facilities provided in preparation of Akwa Ibom State participants for National/International Sporting engagements and assistance to indigenous international sportsmen	120,000,000	6,000,000.00	120,000,000	1. Preparation and participation in international Sports competitions 2. Assistance to Indigenous International Sportsmen
Min of youth & Sports	24	Sports Equipment	The provision is made for acquisition of facilities and promotion of sporting competition.	100,000,000	-	100,000,000	Procurement of training equipment and kits
Ministry of Youth and Sports	25	Renovation of Youth/Sports Area Offices	Renovation of the Ministry Area Offices across the State	45,000,000	-	45,000,000	1. Renovation of Min. of Youth & Sports area offices at Itu, Ikot Ekpene and Eket 2. Provision of facilities at the 3 Area offices
Ministry of Youth and Sports	26	Staff capacity building & training	Training and capacity building for staff of the Ministry	35,000,000	-	40,000,000	Staff training in short courses, workshops & seminars locally and internally.
Ministry of Youth and Sports	27	Purchase of Utility Vehicles	Purchase of Utility Vehicles for the Ministry of Youth & Sports	40,000,000	-	20,000,000	- Purchase of: - 2No. Buses - 2No. Saloon cars
Ministry of Youth and Sports	28	Establishment of Sports Academy	This involves the establishment of a football/sports academy in the State for the training of indigenous and National sportsmen, women, and coaches and for development of sports at the grassroots.	250,000,000	-	250,000,000	1. Site Acquisition 2. Survey and design of Academy 3. Construction of Sports Academy
Ministry of Youth and Sports	29	Multi-purpose Youth Centre Project	The Allocation is for the construction of a multipurpose Youth center in Uyo, with holiday resort and recreational facilities to serve as a common rallying point for Youths in the State.	250,000,000	-	250,000,000	1. Site acquisition 2. Survey and design of Multi-purpose Youth Center 3. Construction of Youth Center in Uyo.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Youth and Sports	30	Other Activities of the Ministry of Youth and Sports	The provision is for the implementation of other key Activities of the Ministry of Youth and Sports	150,000,000	-	150,000,000	1. Development of Youth and Sports Master Plan for AKS 2. Library/Data bank 3. Publication of Youth and Sports bulletin 4. Office equipment and furniture.
Ministry of Youth and Sports	31	Activities of Sport Clubs	Provision for activities of Sport Clubs such as Akwa United, Akwa Starlet, Ibom Angels etc. It also involves reactivation of Medical Centre in the Ministry for treatment of Athletes and coaches	500,000,000	220,000,000.00	570,000,000	1. Formation/Maintenance/Assistance to Sport Clubs/Associations. 2. Activities of Akwa United 3. Activities of Ibom Angels 4. Activities of Akwa Starlet 5. Assistance to other Sport Clubs in the State 6. Maintenance of Sports Medical Centre
			Sub-Total, Youth and Sports	17,940,000,000	12,935,575,203.86	17,495,000,000	
			Total, Information, Culture ,Youth and Sports	20,788,000,000	14,021,289,153.46	19,663,000,000	

HEAD 461 - SOCIAL DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Women Affairs and Social Welfare	1	Children Resource Centre /Library	The project aims at the provision of equipment, Renovation, beautification of play ground and building of CRC and Library	10,000,000	-	10,000,000	1.Procurement of outdoor recreational equipment 2.Beautification of re-creational Garden 3.Renovation of existing facility 4.Construction of CRC 5.Library
Ministry of Women Affairs and Social Welfare	2	Rehabilitation of Handicapped persons	The project aims at sponsoring surgical interventions and corrective surgery to selected Handicapped persons in different parts of the state and provision of mobility aid to handicapped persons	10,000,000	-	10,000,000	1. Sponsoring of 4 No handicapped persons for surgical and corrective surgery 2. Provision of 10 No. Wheel chairs, 10 No. Crutches and 20 No Cane guide 3. Financial Assistance 4. Supply of prosthesis (artificial limbs)
Ministry of Women Affairs and Social Welfare	3	Renovation and furnishing of 2 No conference halls in Former MWASW premises	The project aims at the renovation and refurbishing of the conference halls in the former NWASW premises for revenue generation	12,500,000	-	12,500,000	1. Sand filling of premises with laterite 2. Beautification of premises 3. Provision of borehole/overhead tank 4. Provision of electricity generating set/installation 5. Provision of chairs 6. Procurement of 15No split unit air conditioners
Ministry of Women Affairs and Social Welfare	4	Building/Equipping of Hostels/Dormitories for Orphan Children	The project aims at building/equipping a safe and protective accommodation for grown-up orphans in the Government Special Children Center, Uyo. Other towns to be taken subsequently.	25,000,000	-	25,000,000	- Design & drawings - Construction - Furnishing
Ministry of Women Affairs and Social Welfare	5	Construction of Motherless Babies Home.	The project envisages the construction of Motherless Babies' Home at designated areas of the State, namely, Etinan, UkpeneKang, Oron and Afaha Ikot Ebak, to accommodate orphans and street children	100,000,000	-	100,000,000	1. Acquisition of land in 4 No. centres of Etinan, UkpeneKang, Oron and Afaha Ikot Ebak 2. Construction of 4 No. Motherless Babies' Homes in the 4 No. centers 3. Landscaping 4. Furnishing 5. Supply of equipment

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Women Affairs and Social Welfare	6	Construction of Destitute Centre in Uyo.	Construction and equipping of a destitute center in Uyo Capital City to accommodate and protect destitute.	100,000,000	43,803,000.00	100,000,000	1. Completion of Construction 2. Furnishing and Equipping
Ministry of Women Affairs and Social Welfare	7	Expansion, renovation and furnishing of women Development and Resource Centre	This project aims at expansion, renovation and furnishing of the Women Development Centre, Uyo in line with the national framework	100,000,000	-	100,000,000	1. Drawings & BOQ 2. Construction of extension Building
Ministry of Women Affairs and Social Welfare	8	Remand and Juvenile Offenders Home project	The Project aims at Building a corrective Remand facilities for children in conflict with the law.	50,000,000	-	50,000,000	1. Design/ Construction 2. Perimeter fencing 3. Furnishing 4. Reformation workshops and training of inmates.
Ministry of Women Affairs and Social Welfare	9	Construction of Crèches / Breast Feeding Facilities.	The project envisages Construction of Creche / Breast Feeding Facilities at the State Secretariat Complex, Uyo.	10,000,000	-	15,000,000	1. Design/construction of building in State Secretariat Complex 2. Furnishing/equipment
Ministry of Women Affairs and Social Welfare	10	Baseline statistical/ Gender /Data/Enlightenment programme on Harmful Traditional Practices Against Women (HTPS).	The project aims at Enlightenment and collection of up to date Data on harmful practices against women for purposes of decision making and policy formulation as well as carrying out statistical survey of handicapped persons in the state.	5,000,000	2,500,000.00	10,000,000	1.Development of survey instrument 2.Publicity 3.Field organization/data collection 4..Data analysis and reporting 5.Publication and dissemination of information
Ministry of Women Affairs and Social Welfare	11	Establishment of handicapped persons welfare scheme	The provision is for the establishment of handicapped person's welfare scheme in the state for the provision of micro credit facilities and skills development for the handicapped	50,000,000	16,531,180.00	50,000,000	(1) Inauguration of Mgt. Board (2) Skills/Needs assessment (3) Mobilization & selection of beneficiaries (4) Training and empowerment (5) Monitoring/ evaluation of scheme.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Women Affairs and Social Welfare	12	Purchase of Utility Vehicles	The provision is for the purchase of utility vehicles for the MWASW.	15,000,000	-	15,000,000	1.Purchase of 2No Toyota Avensis 2.Purchase of 1No Toyota Hilux
Ministry of Women Affairs and Social Welfare	13	Other activities of Ministry of Women Affairs and social Welfare	The provision is to cater for other major activities of the Ministry aimed at developing women folk, children and people living with disabilities. It also includes support for NGOs as well as other cross-cutting issues bordering on gender and the vulnerable groups in the State.	250,000,000	95,274,500.00	220,000,000	1.Organization of women leadership retreat 2. Widows Empowerment Schemes 3. Financial Support for 3 No. women NGOs 4. Provision of stipends to counseling volunteers 5. Women's Forum 6. International Women's Day 7. Monitoring and evaluation of programmes/projects in the Ministry 8. Running & maintenance of VCCT. 9. Awareness campaign on autism 10. Political enlightenment of women 11. National council on women/social welfare 12. Purchase & installation of fire extinguishers for Govt. Children's Home 13. Ministry's library project 14. Installation of internet facility. 15. Sensitisation on debilitating effects of diseases such as cancer, HIV/AIDS, etc, on women 16. Capacity building workshop on women's Right and widowhood inheritance 17. Gender budgeting and mainstreaming for CBOs, NGOs, CSOs 18. Production and printing of abridged version of child's rights law in Ibibio & English.

HEAD 461 - SOCIAL DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Women Affairs and Social Welfare	14	Sensitization/ Implementation of child right awareness programme	The project aims at: 1. Implementation of Akwa Ibom State war against Trafficking and child abuse programmed (AKWATCHAP) 2. Enlightenment to the public on child's Rights 3. Formulation of child's rights committee/clubs, advocacy and development distribution of IEC materials/posters and handbills 4. Implementation of UN convention and Charters on the rights asnd welfare of the child.	80,000,000	15,000,000.00	70,000,000	1. Rehabilitation and re-integration service 2. Public awareness campaign on trafficking, child abuse and child's right law 3. Distribution of IEC materials 4. Children Holiday programme 5. Formulation of child's right committee/club 6. Rehabilitation of street children 7. Maintenance of S.R.R.C. 8. Implementation of Juvenile Justice Administration 9. Establishment of Child Friendly Centers for OVC in 3 Senatorial Districts of the State 10. Other Children activities
Ministry of Women Affairs and Social Welfare	15	Akwa Ibom State Social Welfare Security Programme	The project aims at: the Development of social welfare scheme and Trust Fund for the disabled, windows elderly persons, orphans, ex-convicts destitute, refugees and teenage pregnant mothers as well as other vulnerable groups	40,000,000	26,350,000.00	40,000,000	1. Removal, rehabilitation and resettlement of 60 lunatics and raising of social awareness 2. Training/rehabilitation of freed prisoners and refugees 3. Training/rehabilitation of 60 destitute widows 4. Emergency repatriation and disaster relief 5. Emergency response Welfare
Ministry of Women Affairs and Social Welfare	16	Training and Staff development	For Training and Staff development	15,000,000	-	15,000,000	.Local and overseas Staff training programmes
Ministry of Women Affairs and Social Welfare	-	Niger Delta Rehabilitation Village	The project envisages provision of access road, electricity and water to create enabling environment for the establishment of a rehabilitation village at Aka Ikot Udo Eno in Ibiono Ibom LGA	90,000,000	-	-	1. Opening and construction of access road from Ibiono Ibom LGA Hqtrs to Aka Ikot Udo Eno 2. Provision of electricity at the village 3. Provision of water at the village
			Sub-Total (Ministry of Women Affairs and Social Welfare)	962,500,000	199,458,680.00	842,500,000	

HEAD 461 - SOCIAL DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
LIFE ENHANCEMENT AGENCY	17	Skill Development Centre (SDC)	Provision of training of unemployed youth/payment of instructors at Skills Development Centre Ikot Akpamba as well as furnishing of the Centre. It will involve the registration of unemployed graduate in the 31 LGAs of the State/training of the same at 12 satellite training centres.	150,000,000	-	150,000,000	<ol style="list-style-type: none"> 1. Provision of training materials / consumable for training of the following trades and skills 2. Provision of stipends to instructors 3. Registration of unemployed graduates of tertiary and secondary schools 4. Training of unemployed youth at 12 satellite centres established in the 3 Senatorial Districts
LIFE ENHANCEMENT AGENCY	18	Agricultural Input Distribution (AGID)	Agro processing mills for cassava, oil palm, pineapple: fish kilns, etc. to be fabricated and distributed to farmers to enable them add value to their produce as well as improve and increase their outputs to create job opportunities and reduce poverty. It also involves purchase and distribution of complete sets of fishing gears to fishermen in the riverine areas of the State	100,000,000	-	100,000,000	Purchase and distribution of: <ol style="list-style-type: none"> (1) 62 No. Palm –oil processing mills (2) 62 No. cassava processing mills (3) 31 No. Multi-units fruits processors (4) 100 No. units of complete sets of fishing equipment and accessories.
LIFE ENHANCEMENT AGENCY	19	Equipment/Empowerment to already trained persons	Empowering graduands from skill Development center, Ikot Akpamba to function, generate income and create wealth to reduce poverty in the state.	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Purchase and distribution of: <ul style="list-style-type: none"> - 62 No. Sewing machines - 62 No. Computer sets - 62 No. soap making equipment - 62 No. welding/ metal fabrication equipment - 62 No. sets of carpentry tools 2. Provision of start-up capital to graduates of the Skills Devt. Center
LIFE ENHANCEMENT AGENCY	20	Other Activities of Life Enhancement Agency	The provision is for the execution of other capital activities in the AKS Life Enhancement Agency	150,000,000	-	150,000,000	<ol style="list-style-type: none"> 1. Procurement & distribution of AK-LEMATS trucks, tippers and buses 2. LEA Data Bank activities 3. Monitoring & evaluation of LEA programmes 4. Office furniture & equipment for LEA 5. Purchase of 1 No. Hilux for utility purposes 6. Purchase of additional 50 No. tricycle

HEAD 461 - SOCIAL DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							7. Purchase and installation of 33KVA generating set FG Wilson Perkins 8. Capacity building for staff.
			Sub – Total, Life Enhancement Agency	500,000,000	-	500,000,000	
Office of the Deputy Governor	21	Disaster Management/Emergency Matters	Provision for relief materials and other rapid intervention in cases of emergency.	350,000,000	-	400,000,000	1. Needs Assessment exercise 2. Cash/ relief materials/ medication to victims of emergency cases 3. Security arrangement to crisis areas 4. Intervention to pre-crisis situations 5. Post Crises Management /Assessment of impact of intervention
			Sub – Total Office of the Deputy Governor	350,000,000	-	400,000,000	
			Total, Social Development	1,812,500,000	199,458,680.00	1,742,500,000	

HEAD 462 - WATER SUPPLY (URBAN)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Special Duties(Water Company Ltd)	1	Reticulation of Urban water schemes.	Establishment and Maintenance of conventional borehole Water schemes to produce and distribute potable water to urban towns in the State. It includes provision of Automated metering system, water kiosks, ICT facilities and other equipment for provision of safe water to the populace.	500,000,000	-	1,500,000,000	<ol style="list-style-type: none"> 1. Laying of 491.9km of pipelines along most of the streets of Uyo, Eket, Etinan, Itu, Oron, Ikot Ekpene, Ikot Abasi and Abak. 2. Provision of water kiosks 3. Purchase and installation of 2,500 units of Automated metering system 4. Purchase of 4 No. utility vehicles 5. Rehabilitation of urban water schemes in Ikono and Ukanafun 6. ICT facilities for water company 7. Maintenance of Headworks including Headquarters Building and Quality Control Laboratory
			Total Urban Water Supply	500,000,000	-	1,500,000,000	

HEAD 463 – SEWERAGE, DRAINAGE & REFUGE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Environment & Mineral Resources	1	Drainage system for Uyo	Construction of drainage system at various location in Uyo	3,500,000,000	304,716,674.20	3,500,000,000	1. Construction works for additional Drains at the inlet of Nkemba Trough to Faith Road 2. Construction of flood control facilities at: Mbiabong Housing Estate (Shelter Afrique) 3. Methodist Church R. R. / loop a. b. 4.Mbiakot 1A & 1B & 2
-do-	2	Secretariat Complex Drainage Scheme	Provision of good drainage system in the state Secretariat Complex	300,000,000	28,813,610.00	300,000,000	State Secretariat Complex Drainage Scheme.
-do-	3	Gully Erosion/Flood control state wide	For Gully Erosion/Flood Control at different location statewide.	2,000,000,000	190,264,455.00	2,000,000,000	Flood/Erosion Control Works shall be implemented at: 1. Afaha Oku, Uyo 2. St. Mary's Science College/ Holy Family College, Abak 3. Immaculate Conception Sec. Sch. Itak, Ikono 4. Iquita, Oron 5. Erosion control in Obot Akara LGA-Ikot Ukpong-Ikot Obuk Road,Imama-Ikot Abia Road,Ikot Mboho Road,Nko-Uruk Uso Road,Nto Edino-Urua Ekpa Road,Nto Ide Ikot Eme- Stream Road,Nto Ide Ikot Eme – Urua Etok Nwa Road,Ikot Amba – Urua Umoh Inang Road,Ikot Ide – Ikot Essien Road,Abiakpo Ikot Ukam – Stream Road,Abama – Ariam(Abia State) Road,Ikot Abasi Eduo – Stream Road,Ikot Abasi Eduo – Apostolic Church Road,Usaka Annang – Achara(Abia State) Road,Ikot Otu - Eka Anwa Road,Nto Ebikan Road,Ikot Inyang Road,Oku Obom Road, Abama-Abiakpo Nkap Road and Uruk Uso – Ikpe Annang Road,Ibiaku Ntok Okpo –Ikot Offiong – Ikot Akpan – Apostolic Faith Road. Oduk – Edem Ibakasi – Odoro Ikpe Road.

HEAD 463 – SEWERAGE, DRAINAGE & REFUGE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Environment & Mineral Resources	4	Urban Refuse Disposal programme	Systematic collection and disposal of refuse in Uyo city and environs	750,000,000	245,520,180.00	750,000,000	1. Collection & evacuation of waste in Uyo metropolis 2. Desilting/ clearing of drains/water channels 3. Pest control and fumigation of dump site
-do-	5	Maintenance of Existing Flood/Erosion Control facilities statewide	Patching / Construction of Collapses drains and outfalls earth filling of washed laterite and aorestation	300,000,000	-	350,000,000	1. Repairs/maintenance of outfalls within Uyo metropolis viz Brooks Street outfall, Barracks road end, Prisons and Deputy Governor's lodge as well as Ikot Inyang Eti in Nsit Ubium 2. Maintenance/servicing of flood drains. 3. Land preparation 4. Planting of grasses, shrubs in erosion prone areas throughout the State 5. Maintenance and protection against farming eroded areas
-do-	6	Landfill Development	Aimed at providing a sanitary land fill for the treatment of waste in the state	500,000,000	-	500,000,000	1. Carry out geotechnical studies 2. Conduct EIA studies 3. Provision of facilities for waste recycling 4..Construction and Commissioning landfill facilities
-do-	7	Purchase of waste management equipment	The provision for the purchase of waste disposal and waste management equipment	500,000,000	-	500,000,000	Purchase of: 1. 1 No. Motorized Sweeper 2. 2 No. Manual compactors 3. 1 No. Bulldozer 4. 1 No. Pay loader -5. 10 No. Lawn mowers 6. 10 No. slashers 7. 2 No. Septic emptiers 8. 250 No. new waste receptacles
-do-	8	Sewage Treatment facilities	Providing facilities for proper/sanitary management of sewage in Uyo and its environs	100,000,000	-	100,000,000	Provision of sewage treatment facilities

HEAD 463 – SEWERAGE, DRAINAGE & REFUGE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	9	Landscaping Services	This involves the planting of grass and ornamental flowers in strategic open spaces in the state to curb the abuse of such space and also beautify the state.	100,000,000	21,026,880.00	100,000,000	<ol style="list-style-type: none"> 1) Site selection and preparation 2) Acquisition and survey/cleaning of strategic open spaces 3) Rendering and application of top soil 4) Purchase and rendering of manure 5) Minor civil works 6) Establishment of Landscape studio 7). Soft landscaping works along some major roads in Uyo metropolis :Earthworks,Grass/Tree planting, Watering,Manuring and Maintenance
-do-	10	Uyo urban frontages upgrade	Maintenance of Uyo Urban frontages upgrade	250,000,000	14,200,000.00	250,000,000	<ol style="list-style-type: none"> 1. Maintenance of Uyo Urban frontage upgraded:Akpan Andem Market,Stadium frontage & Aka Road/Sacred heart frontage 2. Maintenance of landscaping of Itam Open space Fly-over areas and adjoining streets and Itam Market Frontage.
-do-	11	Base Line Studies	This project aims at the acquisition and documentation of baseline environmental data for use in the State.	40,000,000	-	40,000,000	<ol style="list-style-type: none"> 1) Survey of waste disposal & management 2) Monitoring of climate change 3) Conducting waste stream studies/classification 4) Monitoring & Evaluation of coastal water quality, effluent & wastewater, Air quality studies, sediment & solid status 5) Environmental Monitoring and quality analysis
-do-	12	Coastal Erosion Control	Provision of facilities for the control of flood and erosion in coastal areas of the State.	500,000,000	-	500,000,000	Payment of Engineering Design fees and implementation of remedial measures to check coastal erosion menace
-do-	13	Development/Maintenance of Open Spaces/Recreational Parks and surroundings of public institutions	This aims at providing recreational park / facilities in the other 30 LGA urban centres.	30,000,000	3,773,250.00	30,000,000	<ol style="list-style-type: none"> 1.Sweeping and cleaning of open spaces developed by Government 2.Cutting of grass in Secretariat & Ibom Hall 3.Maintain the landscape of the Secretariat complex & Ibom Hall 4. Maintenance of the landscape of the Union Park/Museum

HEAD 463 – SEWERAGE, DRAINAGE & REFUGE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	14	Publicity and sensitization programme	The project aims at providing public awareness campaign, demonstration Schemes, Workshops, Documentaries etc to promote positive environmental attitude	30,000,000	300,000.00	30,000,000	1.Outdoor advertisement management 2.Street campaigns 3.Preparation and airing of jingles in TV and Radio 4.Establishment of environmental clubs in institutions 5.Environmental half hour in TV and radio interactive and discussions
-do-	15	Staff Training/Capacity Building in specialized professional areas	Building of staff capacity through local / international seminars, courses and workshops.	35,000,000	-	35,000,000	1) Overseas and local training of professionals, 2) Participation at International workshops on environmental issues 3) Participation at environmental related seminars 4) Local & Overseas training for other staff
-do-	16	Upgrading and Standardization of Environmental Laboratory	The provision is meant for Laboratory upgrade and Standardization	10,000,000	-	10,000,000	1.Purchase of chemical, Reagents, Media etc 2. Accreditation and Certification with SON, DPP and FM Env. and training with these agencies 3.Training on Instrumentation and Measurement 4.Provision of Eyewash system in the laboratory 5.Installation of laboratory equipment (Purchase and installation of computer system, Aton Absorption Spectrophotometer (AAS), Vibration meter, Noise Meter, GPS, Digital Camera, Portable Gas monitors, Anemometer, Photometer, Compass Increasing of water and gas point in the laboratory)
-do-	17	Establishment of Environmental Management/Mobile Courts	This aims at effective enforcement of environmental legislation and standards	10,000,000	-	15,000,000	1) Environmental Court activities 2) Enforcement of Environmental laws 3) Sanitary inspection of premises 4) Inspection of Market and Abattoir
Ministry of Environment and Mineral Resources	18	Environment Impact Assessment (EIA) Activities.	Environmental Impact Assessment Studies	20,000,000	-	20,000,000	1) Monitoring of project for compliance 2) Liaise with Ministries/Parastatals to effect EIA on approved projects 3) Technical review of EIA reports sent to the Ministry 4) Training of personnel for effective implementation

HEAD 463 – SEWERAGE, DRAINAGE & REFUGE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₱	Actual Expenditure As at 30/08/2012 ₱	Approved Estimates 2013 ₱	Anticipated Target (s)
							of EIA policies 5) Inventorization of projects with or without EIA report in the state 6) Pooling and registering of all EIAs in the State with the Ministry
-do-	19	Environmental Management Information System (EMIS)	This involves the establishment of an Environmental Management Information System (EMIS), to ease storage, accessibility and retrieval of data for environmental protection activities	5,000,000	-	5,000,000	1.To establish coordinates of Geographic entities using (GPS) 2.Digital database for environment put in place 3.Acquire high re-rotation satellite imageries,(GIS) software and install appropriate computer Hardware
-do-	20	Decoration/Beatification of Uyo metropolis and adjoining urban cities for Yuletide	Provides for Decoration/Beatification of Uyo metropolis and adjoining urban cities during festive period.	500,000,000	-	500,000,000	Decoration & Beautification of Uyo Metropolis and other adjoining Urban Cities during festive period.
-do-	21	Other activities of Ministry of Environment and Mineral Resources	Provision for other activities in the ministry	70,000,000	33,000,000.00	70,000,000	1. National/State Council on Environment 2. Ecological Matters/ State Committee 3. Library Development 4. Oil Spill Response 5. Chemicals and receptacles 6. Environmental monitoring and quality analysis 7. AKS oil & gas stakeholders conference 8. Establishment of Weather Monitoring Station for adaption/mitigation of climate change 9. Other climate change mitigation activities 10. World Environment Day Celebrations.
			Sub-Total – Ministry of Environment and Mineral Resources	9,550,000,000	841,615,049.20	9,605,000,000	

HEAD 463 – SEWERAGE, DRAINAGE & REFUSE DISPOSAL

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of culture & tourism	-	Rehabilitation of Oron Museum	Rehabilitating the Museum for Optimal Services	5,000,000	-	-	1. Rehabilitation of lawns and sit-out 2. Demarcation of coastline 3. Provision of standard playground 4. Refurbishing of museum artifacts
Ministry of culture & tourism	22	Erecting and maintenance of Monuments	Painting and maintenance of Monuments Kerbs and Surfaces	1,000,000	-	2,000,000	1. Painting/preservation of monuments 2. Preservation of Bridge of "No Return" and slave masters House at Ikot Abasi 3. Procurement and Erection of Sculture at Strategic locations in the State.
Ministry of culture & tourism	23	Painting of Ornamental tree at Tourism Sites	Ornamental Tree planting at strategic tourism sites across the state.	1,000,000	-	2,000,000	Planting of ornamental trees around tourism sites and beautification of Heritage sites
			Sub-Total- Ministry of Culture and Tourism	7,000,000	-	4,000,000	
			Total – Sewerage, Drainage and Refuse Disposal	9,557,000,000	841,615,049.20	9,609,000,000	

HEAD 464 - HOUSING

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Housing and Urban Renewal	1	Maintenance and Rehabilitation of Government Buildings as well as Government Quarters in Uyo and other LGA's	The provision is for regular maintenance, renovation and refurbishing of existing State Government buildings including Governor's lodge, guest houses, and quarters in the 31 LGAs.	750,000,000	423,304,424.60	300,000,000	<ol style="list-style-type: none"> 1. Re-roofing and installation of electrical facilities at Governor's office Annex. 2. Installation of ICT machine and repairs of toilets at State Secretariat (old blocks) 3. Repair of staff quarters at Liaison Office Abuja 4. Renovation of Army Barracks Ibagwa-Abak. 5. Maintenance of Gov's lodge and guest houses.
-do-	2	Internal and External Cleaning of Government buildings and premises	For Cleaning of Government Buildings and Premises	50,000,000	-	50,000,000	Cleaning of government buildings: <ol style="list-style-type: none"> 1. State Secretariat 2. Liaison Office, Abuja 3. State e-library.
-do-	3	Luxury Flats at Nwaniba	Construction of Luxury Flats at Nwaniba	500,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Design 2. Construction of 1 No. High Rise building at Nwaniba
-do-	4	Mass Housing Estate Project	Construction of 2000 Units Housing Estates in Uyo, Ikot Ekpene and Eket under public – private partnership	6,500,000,000	934,772,692.29	5,000,000,000	Construction of: <ol style="list-style-type: none"> 1. 500 units of houses in Uyo 2. 200 units of houses in Eket 3. 200 units of houses in Oron 4. 300 units of houses in Ikot Ekpene 5. Provision of water at Uyo & Ikot Ekpene 6. Provision of Electricity at Uyo & Ikot Ekpene Road network and drainage system

HEAD 464 - HOUSING

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Estimates 2013 N	Anticipated Target (s)
-do-	5	Construction of Uyo Bussiness Centre	Construction of Uyo Bussiness Centre at the old site of Uyo main Market.	500,000,000	-	100,000,000	Design and commencement of construction..
		Sub Total- Ministry of Housing and Urban Renewal		8,300,000,000	1,490,602,466.03	5,550,000,000	
Ministry of Finance	6	Housing Development for participants of staff Housing Scheme Loan Board	A revolving loan operated by Government to enable Civil Servants to build and own houses. The beneficiary of this loan contributes 10% of their salaries to the scheme.	150,000,000	-	150,000,000	Granting of housing loan to 150 participants
		Sub-Total, Ministry of Finance		150,000,000	-	150,000,000	
		Total – Housing		8,450,000,000	1,358,077,116.89	5,700,000,000	

HEAD 465- URBAN DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Lands and Town Planning	1	Preparation /Review of master plan for Urban Centres	Provision of Master Plan for orderly development of Urban Centres in the State	250,000,000	-	250,000,000	(1) Review of Uyo Master Plan (2) Printing of 100 copies of Uyo Master Plan (3) Completion of 3No. Master Plans for Eket, Ikot Abasi and Ikot Ekpene. (4) Review of 4No. Master Plans for Abak, Itu, Etinan and Oron. (5) Production/printing of 200 copies of the master plans booklets (50 copies each) (6) Preparation of 23 No master plans for the remaining LGAs.
-do-	2	Preparation of regional plan for Akwa Ibom State.	Preparation of Physical Development Plan covering the entire Akwa Ibom State and assistance to area planning authorities in master plans / local plans preparation and implementation	50,000,000	-	50,000,000	1. Payment for Agreement/Consultancy 2. Preparation of Preliminary Report on Regional Master Plan. 3. Conduct of Public Hearing 4. Production of final report 5. Purchase of 1No. Project Vehicles. 6. Production of final Regional Master Plan
-do-	3	Purchase of Drawing/Field Equipment, for town and country planni	Purchase of Drawing/Field Equipment for Town Planning Headquarters and Local Planning Authorities	15,000,000	-	15,000,000	1. Purchase of technical equipment - Drawing (studio) equipment - computers/software and other accessories - refill light table - Standard hydraulic adjustable drawing board. - T-squares, French Curves, Template, flexible curves - sets drawing stencil guides - steel cabinet and drawing stools 2. Field equipment - life jackets - Prismatic compass - Hand-held GPs.
-do-	4	Preparation of physical development plans for growth centres	Preparation of physical development plans for growth centres (sub-urban settlement) in Akwa ibom State.	50,000,000	-	50,000,000	Preparation and implementation of physical development (road) plans for 17 nos. growth centers: Ibaka, Afaha Nsit, Urua Akpan,

HEAD 465- URBAN DEVELOPMENT

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							Ekparakwa, Nung Udoe Itak, Ette, Afaha Obong, Ikot Akpaden, Nto Ndang & Ndiya (Nsit Ubium), Egbughu, Mbiaya Uruan, Oruku, Ikpe Annang, Ituk Mbang, Ibainang and Afaha Obio Eno.
Min of Land and Town Planning	5	Payment of Compensation	Processing and payment for all documental acquired government land.	3,600,000,000	140,684,636.00	3,000,000,000	Payment for: <ol style="list-style-type: none"> 1. Akwa Ibom International City Ltd. (Oil & Gas Industrial Processing) and Free Trade Zone, Ibaka, Mbo) 2. Employment centre (formerly Industrial Estate Extension, Uyo) 3. Master Plan road I (Obio Itak, Ikono – Ediene Ikot Obio Imo, Uyo) 4. Outer loop road (Ikot Ada Idem, Ibiono – Ekom Iman, Etinan) 5. Residential Estate, Ikot Abia Idem, Ikot Ekpene 6. Master Plan road (Obio Itak, Ikono Ediene, Ediene Ikot Obio Imo, Uyo) 7. Integrated Waste Mgt., Ekit Itam Akpan Obong 8. Govt. Residential Estates, Afaha Obio Eno, Idua, Nung Ette, Ikot Idaha, Eket, Uruk Uso, Ikpong road Ikot Ekpene, Ette -Ikot Abai, Odot Ikpe 9. Govt. Residential Estates at Oron , Abak, Ini, Ikono 10. AKUTECH Main Campus, Ikot Akpaden 11. Other related areas of interest for government.
Ministry of Lands and Town Planning	6	Development of Open spaces/parks	Development of open spaces, Civil squares and mini recreation parks in designated urban spaces and Residential Estates	10,000,000	-	10,000,000	(1) Delineation of sites and production of site plans for open spaces at Ikot Ekpene, Eket, Oron, Abak, Etinan & Ikot Abasi (2) Planning, survey and preparation of layout/Landscape plans for 6No. open spaces at Ibesikpo Asutan, Oobo, Eastern Obolo, Mbo, Nsit Atai and Essien Udim (3) Development of open spaces in Govt.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							Residential Estates.
-do-	7	Establishment/ Equipping & furnishing of state urban and regional board office at Uyo and Local Planning Authorities in the LGAs	This involves setting up of the State Urban and Regional Planning Board Office in Uyo, Ikot Ekpene and Eket to enhance the review of State Urban and regional planning laws and organization of physical planning in Akwa Ibom State. It also includes equipping and furnishing of Area Planning Authorities	15,000,000	-	15,000,000	(1) Drafting of state Urban and Regional Planning Law and Planning/ Building Regulations. (2) Printing of 500 copies of urban and Regional Planning Law and 500 Planning/Building Regulations. (3) Equipment and furnishing of 31No. Area Planning Authority Board.
Min of Lands and Town Planning	8	Implementation of Master Plan for Urban Centres in the State	Implementation of urban centers plans and layout designs in the state for 30No. LGAs.	40,000,000	-	40,000,000	Opening of Master Plan roads at 11 nos. Urban areas of Ikot Ekpene , Ikot Abasi, Oron, Ibaiku Ntok okpo, Mpkat Enin, Idu Uruan, Abak, Etinan, Afaha Ikot Ebak, Itu, Odoro Ikpe, Afaha Offiong, Okopedi Okobo, Ikot Ibritam, Ikot Akpa Nkuk.
Ministry of Lands Town Planning	9	Community Relations for Acquiring land	Processing land acquired for Government projects.	50,000,000	42,610,459.50	100,000,000	Processing Land acquired for Government projects
Min.of Lands and Town Planning	10	Preparation of layout plans/ provision of sites and services scheme.	Demarcation and preparation of sites for government projects and provision of infrastructures.	100,000,000	-	100,000,000	Opening of roads, provision of infrastructures/parks in the under listed government housing estates: Mbiabong Etoi/Nung Ette, Aka/lfa Ikot Okpon, Ette, Uruk Uso, Ikot Oduot.
-do-	11	Land Bank for Akwa Ibom State	The project aims at acquisition and custody of land areas for Govt projects	170,000,000	-	170,000,000	1. Identification of documents & documentation of acquired lands. 2. Purchase of specialized computers/software
-do-	12	Training/Capacity Building	Training of staff in professional areas	50,000,000	5,461,000.00	50,000,000	1. Local and overseas training 2. Workshop/seminars & Conferences
-do-	13	Akwa Ibom State Geographical Information System (GIS)	Development of a land-based satellite information mgt system for Akwa Ibom State, in liason with State Surveyor-Gen's office to enable the State conform to the 7-point agenda of the Federal Government as it affects land	170,000,000	-	170,000,000	1) Setting up of AK-GIS office 2) Sattelite mapping/ Identification/ location of all plots & structures within the 31 LGAs 3) ICT-based administration of land in AKS

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
			reform				
Ministry of Lands Town planning	14	Development Control in other towns in the state	Development control is aimed at forestalling indiscriminate and illegal development in other towns in the State excluding Uyo Capital City. The provision is for technical equipment and security during demolition exercise	50,000,000	-	25,000,000	1. Purchase of technical equipment for demolition of illegal structures: 1 No. Pay loader 1 No. Tipper 1 No. Grader 2. Provision for security and public enlightenment
-do-	15	Procurement of Office Furniture/Equipment	Provision meant for procurement of office furniture and equipment	5,000,000	-	5,000,000	Purchase of office furniture and equipment
-do-	16	Other activities of ML&TP	The provision is for the execution of other activities of the Ministry such as Monitoring, Data Bank, Library, etc	25,000,000	-	40,000,000	1. Ministry's Databank 2. Monitoring & evaluation of Ministry's projects 3. Library development and Internet services. 4. Purchase of utility vehicles 5. Litigation activities.
			Subtotal Ministry of Lands and Town Planning	4,650,000,000	188,756,095.50	4,090,000,000	
Ministry of Housing and urban renewal	17	Timber Market and lorry park at Ifa Ikot Okpon,Uyo(Phase II)	This project is aimed at completion of the timber market and Lorry Park at Ifa Ikot Okpon/commencement of Phase II.	100,000,000	21,746,160.04	100,000,000	1. Construction of additional stalls 2. Installation of band saw and shades
Ministry of Housing and Urban Renewal	18	Physical re-development plans for decaying city centers and neighbourhood	Preparing a physical re-development plans for decaying city centers and neighbourhood.	400,000,000	390,238,426.90	400,000,000	1. Identification and delineation of 2No. suitable sites in Uyo, Ikot Ekpene, Oron, Abak, Ikot Abasi, Eket and Etinan 2.Preliminary surveys/data analysis with maps 3. Draft Landuse plan for 14 No. sites.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	19	Urban Renewal Areas	Designing of detailed development plans for active/open spaces within urban renewal areas.	1,200,000,000	43,853,654.81	100,000,000	1. Detailed design of open space plan 2. Upgrading of Urban areas in Uyo, Itu, Ikot Ekpene, Ikot Abasi, Oron and Abak
-do-	20	Drawing/field equipment for Urban Renewal	Procurement of drawing/field equipment for Urban Renewal.	7,000,000	-	7,000,000	Purchase of : 1. Drawing and Studio equipment 2. Field equipment
Ministry of Housing and Urban Renewal	21	Construction and building of markets, Abattoir and Parks	Construction and building of markets, abattoir and motor parks in the State. It also involves construction of neighborhood markets at strategic locations within Uyo Capital City to accommodate street traders/hawkers and decongest major roads.	500,000,000	-	300,000,000	1. Construction of a modern Abattoir in Uyo 2. Construction of modern markets at Uyo along Ring Road III and at Ikot Ekpene 3. Construction of motor parks at Ikot Ekpene. 4. Relocation of Mbiabong Anyanya market along Oron Road to a new modern market along Ring Road III 5. Market along Udo Ekong Street off Ikpa Road, Uyo 6. Ikot Akpe market off Abak road, Oyo 7. Market along Urua Akpa 8. Afaha Market off Aka Nung Udoe Road, Uyo
Ministry of Housing and Urban Renewal	22	Capacity Building	The provision is for Capacity Building / Training programmes for staff of Ministry of Housing and Urban Renewal	50,000,000	-	50,000,000	1. Participation at Professional seminars, workshops and conferences 2. Capacity building for Architects, Quantity Surveyors, Structural Engineers, Building Officers and Allied staff.
Ministry of Housing and Urban Renewal	23	Design/Construction of mechanic village	Construction of Mechanic Village with sheds, internal road network and drainage system within the village	500,000,000	-	300,000,000	1. Design 2. Construction of Sheds. 3. Provision of internal Road Network 4. Provision of Drainage System.
Ministry of Housing and Urban Renewal	24	Construction of shopping mall & Hotel Complex in Ikot Ekpene	The provision is for the construction of Raffia City Shopping Mall & Hotel Complex at the former site of Ikot Ekpene prisons	3,500,000,000	-	5,000,000,000	1. Design 2. Construction of shopping mall & 3-star Hotel Complex
Ministry of Housing and Urban Renewal	25	Development of Uyo Concourse by Itam Junction	The allocation is for the development of Uyo Concourse by Itam junction for beautification	750,000,000	-	300,000,000	Commencement of concourse between the flyovers at Itam junction

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
			Subtotal Ministry of Housing and Urban Renewal	7,007,000,000	455,838,241.75	6,557,000,000	
Office of the Surveyor General	26	Publication of large scale maps of (urban) local government headquarters (1:5000)	Production and publication of large scale maps of 16 No LGAs for sale to the public	30,000,000	-	30,000,000	Production and publication of large scale urban maps of Eket, Oron, Ikot Abasi, Abak, Essien Udim, Ikono and Ikot Ekpene. Others are: Uyo, Etinan, Itu, Nsit Ubium and Uruan
Office of the Surveyor General	27	Demarcation (Delineation) and ground survey of Interstate, intrastate and local government area boundaries	Demarcation and survey of Inter and intra state and Local Government boundaries to reduce and eliminate disputes between boundary Communities	30,000,000	-	30,000,000	Boundary tracing demarcation and actual survey of: 1. Akwa Ibom/Rivers boundary. 2. Akwa Ibom/Cross River boundary 3. Akwa Ibom/Abia boundary and inter state boundaries including enlightenment and mobilization campaign as well as security escort.
Office of the Surveyor General	28	Survey of Sites for Various Government and Private projects.	Survey of Government Industrial Estates, Residential building as well as outstanding and all abandoned project sites in Akwa Ibom State.	300,000,000	61,476,808.00	300,000,000	Survey of sites for: 1. Akwa Ibom State Housing Estates at Uya Oron & Okobo 2. Mobile Police Station, 65 Squadron at Ukana & Udim in Essien Udim LGA. 3. Ministry of Niger Delta Affairs, Uyo. 4. LAKHUSH NIG. LTD (INVESTMENT HOUSE), Udo Udoma Avenue, Uyo 5. Govt. Technical College, Ukana, Essien Udim 6. Uyo Main Market B. Monitoring and evaluation of the projects.
Office of the Surveyor General	29	Purchase of Survey and Geomatics equipment	Procurement of some basic surveys and critical Geomatics equipment	50,000,000	50,000,000.00	90,000,000	1. Scanner, map workstation, map paper, voltage stabilizer, sokkia equipment, projector screen/board with accessories 2. GPS instrument with Theodolite, steel band and computer sets and large format reprographic machine
Office of the Surveyor General	30	Acquisition context Quick bird or Ikonos Statellite imageries of Boundary flash points	Provision is meant for Acquisition context Quick bird or Ikonos Statellite imageries of Boundary flash points.	7,000,000	-	7,000,000	Satellite imageries of hot boundary communities for conflict resolutions: 1) Ikot Udo Ika/Urua Inyang 2) Iwukem /Azumini 3) Usaka Annag 4) Itu Mbon uso 5) Obotim 6) Ikot Umo Essien
Office of the Surveyor General	31	Aerospace Data Acquisition for updating/Editing of	Provision is meant for Aerospace Data Acquisition for updating/Editing of AKS Map.	1,300,000,000	-	1,000,000,000	Data capture of Geo-reference Imageries covering the entire state. Activities include; (1) Pre-marking of control points

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		Akwa Ibom State Map					(2) Flight planning (3) Aerial photograph (4) Mosaicing (5) Map compilation (6) Ground truthing (7) Map editing (8) Map design/production (9) Map reproduction
Office of the Surveyor General	32	Production of Certificates of Deposit	Provision is meant for the Production of Certificates of Deposit.	2,000,000	-	2,000,000	Printing of certificate of Deposit for use in processing of landed property in the State and for generating Revenue for Government
Office of the Surveyor General	33	Survey and Geomatic House	Provision is meant for construction of Survey and Geomatic House.	150,000,000	-	110,000,000	1. Design 2. Ground breaking 3. Raising of structures
Office of the Surveyor General	34	Establishment of Ground control stations in all Local Govt Areas of AKS	Provision is meant for the Establishment of Ground control stations in all Local Govt Areas of AKs.	180,000,000	-	180,000,000	1. Monumentation of 10 No 1 st Order Primary GPS stations 2. Monumentation of 40 No. 2 nd order Control Station in each LGA 3. Observation/Data collection and processing for final co-ordination of all the stations.
Office of the Surveyor General	35	Documentation of state Lands	Provision is meant for Documentation of state Lands.	70,000,000	-	70,000,000	Survey & documentation of Govt. Landed property & institutions in the state to forestall encroachments
Office of the Surveyor General	36	Hydrographic Surveys of Coastal Areas of AKwa Ibom State	This provision is for conducting Surveys to determine Isobaths and depths of Coastal and some riverine areas of Akwa Ibom State.	80,000,000	-	80,000,000	1. Collection of Hydrographic data of Akwa Ibom State for planning purposes 2. Monitoring of project
Office of the Surveyor General	37	Staff Development	Provision for Staff Training and Development in the Ministry.	20,000,000	-	20,000,000	1. MPCD/Annual conference/workshops for surveyors 2. Local & overseas training for staff of Surveyor General's Office
Office of the Surveyor General	38	Establishment of Data Bank/ Library	The provision is for the establishment of data bank and library in the Surveyor-General's office	8,000,000	-	8,000,000	1. Acquisition/installation of 6 No. computers/accessories and provision of internet 2. Equipping of Library with relevant textbooks and materials 3. Data collection processing publication and storage.
			Subtotal Office of the Surveyor General	2,227,000,000	111,476,808.00	1,927,000,000	

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
UCCDA	39	Implementation of Uyo Capital City Master Plan	Execution/Actualization of Uyo Master Plan to ensure orderly development of the Uyo Capital City.	50,000,000	-	25,000,000	Development of the Capital City in line with master plan: (1) Reconnaissance Survey/ appraisal of existing conditions (2) Design/Development of model sector/District centres of sectors 2,4,5 6,7 and 8 (3) Opening/Grading of master Plan roads.
UCCDA	40	Land Acquisition for Government project	Site preparation/layout design of various site within the city for Government easy access to land.	25,000,000	-	20,000,000	Preparation of sites and layout plans within the capital city for projects.
UCCDA	41	Tracing and opening of external loop around Uyo City	Traversing, tracing, bulldozing & realignment of external loop between Nwaniba & oron Rds and master plan roads within Uyo capital city	20,000,000	-	20,000,000	1. Bulldozing/ Grading of re-aligned external loops around master plan roads and their connectors 2. Maintaining Traced and Bulldozed Master Plan Roads within the capital city.
UCCDA	42	Creation/Repair of earth Road in Uyo Capital City	This entails re-designing and Opening of Road Network into Government acquired land and areas locked-up without access. It also includes opening up the Capital City to prevent possible blocking of proposed roads by developers. The aim is to make all areas of the Capital City accessible for housing development as well as proper provision/ distribution of infrastructures.	100,000,000	-	100,000,000	(1) Designing /Opening of roads into: Uniuyo permanent site Ekpri Nsukara - Use Offot by Ring Road III - Nwaniba Road/ Okon Usanga - Oron Road behind Water works - Oron Road behind Customs House (2) Opening of road network in Govt acquired land and Estates - Ediene Ikot Obio Imo Residential Estates - Iba Oku Residential Estate - Idu Uruan residential Estate - Ikot Ambon, Nung Ette, Owot Uta residential Estate - Akpasima residential

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							Estate - Ibiaku//lkpedip Residential estate,etc (3) Opening of other locked up areas of Capital city with new streets to enhance town expansion.
UCCDA	43	Fencing and updating of cemeteries	Construction of fence / 2No Reception Hall.	30,000,000	-	30,000,000	Fencing of 2No. cemeteries at Mberebe Akpawat and Use Offot.
UCCDA	44	Establishment of Data Bank for UCCDA	Storage of information on approved building plans ,layout plans , all submitted building plans etc.	5,000,000	-	5,000,000	1. Purchase and installation of computers and accessories 2. Data gathering and processing
UCCDA	45	Building of a permanent office for UCCDA and rehabilitation of the horticulture structure.	Construction of permanent office block for UCCDA and fencing of Horticulture unit as well as reconstruction of collapsed Horticulture building at Anua Offot,Uyo	225,000,000	-	225,000,000	1. Design & preliminary works 2. Construction of Building
UCCDA	46	Construction of Capital City gates	Construction of 3 No gates at the entry points to the Capital City	50,000,000	-	50,000,000	1. Design & preliminary works 2. Construction of gates
UCCDA	47	Updating of street map for Uyo Capital City	Production of street maps for streets within Uyo Capital City to serve as directory	5,000,000	-	5,000,000	Updating/Production of 1,000 copies of street map of Uyo Capital City
UCCDA	48	Construction of Cornershops	The provision is for the construction of corner shops along Aka, Nwaniba, Atiku Abubakar, Abak Roads, to accommodate displaced persons affected by the demolition exercise	100,000,000	-	100,000,000	1. Design and drawings 2. Construction of 2 No. Corner Shops at Aka Road and Atiku Abubakar Way
UCCDA	49	Purchase of utility vehicles/operational plants	This allocation is for the purchase of utility vehicles & operational plants for UCCDA	85,000,000	-	85,000,000	Purchase of : 1. 2 No. Hilux vans 2. 1 No. Grader 3. 1 No. Pay Loader 4. 1 No. Hiace bus
UCCDA	50	Development control within Uyo Capital City	The provision is for the control of indiscriminate and illegal development within Uyo Capital City in the State. It involves purchase of demolition equipment and public enlightenment. The provision is for technical equipment and security during demolition exercise.	-	-	25,000,000	1. Provision of public enlightenment vehicle 2. Purchase of pay loaders, tippers and grader. 3. Provision of Monday-Monday hammer, hand glove, safety boots, shovel, paint, etc.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
UCCDA	51	Other activities of UCCDA	The provision is for other key activities of the UCCDA	70,000,000	-	75,000,000	1. Staff training 2. Public Enlightenment Campaign 3. Production of Building Regulations 4. Purchas of office furniture and equipment
			Subtotal UCCDA	765,000,000	-	765,000,000	
Ministry of Special Duties	-	Air Port Project	Completion of Akwa Ibom International Airport	16,000,000,000	9,691,440,847.81	-	1. Completion of runway, control tower, MRO Terminal building, Admin. Blocks and provision of Airport utilities. 2. Construction of Refrigeration facility for Air Cargo warehouse 3. Landscaping of the Airport including the entrance. 4. Purchase of furniture, equipment and utility vehicles for AKIA and IADC 5. Staff Training 6. Airport Host communities development
Ministry of Special Duties	-	Development of Air Transportation Route for Akwa Ibom International Airport.	Development of Air Transportation Route for Akwa Ibom International Airport.	1,000,000,000	202,431,366.66	-	Development of Air Transportation Route for Akwa Ibom International Airport.
Ministry of Special Duties	-	Tropicana Entertainment Centre (Special project)	To construct Tropicana gallery with amusement park in the state.	18,000,000,000	13,162,130,846.67	-	Ongoing work on 1. 250 bedroom five star hotel 2. Entertainment Dome and Galleria 3. Landscaping and Beautification of Centre 4. Amusement park with water part. 5. Construction of Road network
			Subtotal Ministry of Special Duties	35,000,000,000	23,056,003,061.14	-	
Land use & Allocation committee	52	Activities of land use & Allocation committee	Programmes of land use and Allocation committee	50,000,000	-	50,000,000	1. Publicity & publication of: Certificate of occupancy, letter of consent and approval in principle

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₪	Actual Expenditure As at 30/08/2012 ₪	Approved Estimates 2013 ₪	Anticipated Target (s)
							2. Provision of 1No. Toyota Saloon car 1No. Toyota Hilux and 32No. Motor Cycles for Area offices site inspection. 3. Purchase of Office furniture/ equipment 4. Procurement and installation of generator 5. Purchase of bookshelves, books and Library accessories 6. Computerization & Networking of the State Land Use 7. Opening/maintenance of website 8. Establishment of Cartographic Studio.
			Subtotal Land use & Allocation committee	50,000,000	-	50,000,000	
			Total Urban Development	49,699,000,000	23,812,074,206.39	13,389,000,000	

HEAD 466 - RURAL DEVELOPMENT & UTILITIES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Rural Development	1	Rural Electrification of Rural Communities in the state.	Network design estimation, High / low tension and sub station construction, test and commissioning.	6,000,000,000	2,761,870,756.63	4,000,000,000	<ol style="list-style-type: none"> 1) Network design estimation of High/Low tension, substation construction, testing and commissioning 2) Provision of electricity in 200 communities in the 31 LGAs 3) Provision of security, for Booster station 4) Clearing of line route, replacement of wooden cross arms with steel and complete with earthing installation of transformers etc 5) Rehabilitation/Completion and commissioning of electricity projects 6) Payment of debts to Local Contractors.
Ministry of Rural Development	2	Purchase of Electrification Materials and Tools.	This project aims at providing adequate stock of electrification materials to guarantee timely completion and prompt maintenance of electricity projects.	2,000,000,000	-	1,000,000,000	<p>Purchase of transformers and feeder pillars:</p> <ol style="list-style-type: none"> 1. 1000 No. 300KVA transformer 2. 1000 No. feeder pillars 3) Purchase of other Electrical appliances/ Accessories
Ministry of Rural Development	3	Rehabilitation/Maintenance of Rural Feeder Roads; Farm roads and tarring of Slippery Hills	Rehabilitation by grading of 20km per LGA of existing feeder / farm roads and tarring of 11No. Selected slippery hills and 8km roads per senatorial district of the state.	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1) Opening/ Grading of 40km farm/feeder roads in each of the 31 LGAs in the State 2) Reclaiming of deep sited pot holes with Laterite 3) Tarring of 62 No. slippery hills in the 31 LGAs in the State (2 per LGA)
Ministry of Rural Development	4	Rural Water Supply	Provision/completion of one (1) Mini Water Scheme in each of the 31 Local Government Areas in the State	300,000,000	-	1,300,000,000	<ol style="list-style-type: none"> 1) Provision/completion of 2 Mini Water Scheme in each of the 31 LGAs in the State. 2) Provision of 31 Mini-Water Schemes in 60 Boarding Sec. Schools 3) Rehabilitation of 100 abandoned Mini-Water Schemes identified in the State 4) Rain water harvest in 10 locations in 4 No LGAs with difficult geological terrain 5) Sanitation/disinfection of rural water storage tank in the 31 LGAs of the State 6) Purchase/Installation of TRUNZ Water Technology equipment at General Hospital, Ikpe Ikot Nkon and environs

HEAD 466 - RURAL DEVELOPMENT & UTILITIES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							7) Provision of Water treatment and Purification plant in Hospitals across the State.
Ministry of Rural Development	5	Construction of Concrete bridges and rehabilitation of bailey bridges.	Rehabilitation of 6 No. Identified collapsed bailey bridges and construction of 6 No. New concrete bridges.	140,000,000	-	140,000,000	1) Rehabilitation of 10 No. collapsed bailey bridges 2) Construction of identified side drains 3) Construction of 6 new bridges 4) Completion of Ikot Abia Enye concrete bridge and side drains
Ministry of Rural Development	6	Special Constituency Projects/development of Gazetted / model Villages	The project envisages the provision of basic infrastructure in each of the constituencies of each Honorable Member of the State House of Assembly in order to transform the rural constituencies. The project will range from Water, Electricity and Rural Road rehabilitation project etc. It also involves provision of model facilities in the model village.	150,000,000	-	150,000,000	1. Provision of infrastructural Facilities in the 26 State Constituencies of Akwa Ibom State 2. Model village project: - Provision of model facilities such as Road, electricity, water etc.
Ministry of Rural Development	7	Maintenance of Generator and purchase of Diesel	To maintain and upgrade the existing 5 No generators at the state secretariat to ensure uninterrupted power supply	200,000,000	24,000,000.00	200,000,000	1. Maintenance and servicing of State Secretariat Generating Plant 2. Purchase of diesel, engine oil and maintenance of fuel dump to ensure uninterrupted power supply
Ministry of Rural Development	8	Purchase of Central Generators for Secretariat Complex	Purchase of 3No Generator at Idongesit Nkanga Secretariat Complex to boost Power supply.	150,000,000	-	500,000,000	Purchase /installation of 3 No 2.5 MVA Central Generators with panel synchronizers for the State Secretariat Complex
Ministry of Rural Development	9	Monitoring of Govt Projects in Rural Communities	For monitoring of projects in Rural Communities	10,000,000	-	10,000,000	1) Purchase of 3 No. Hilux as monitoring vehicle 2) Monitoring of projects handled by the Ministry and writing of reports 3) Monitoring of projects executed by other Govt. Agencies and Development Partners in Rural Communities of the State.

HEAD 466 - RURAL DEVELOPMENT & UTILITIES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Rural Development	10	Other activities of Ministry of Rural Development	Provision for other activities of the Ministry	200,000,000	-	200,000,000	1) Training of Community Devt Officers and other staff for effective service delivery 2) Purchase of 3 No. Jeep vehicles 3) Preliminary studies for devt of model villages in the State 4) Establishment of Akwa Ibom Rural Devt Information system (AK-RUDIS) 5) Workshops & conferences for community leaders on govt. policies, community engineering, etc 6) Rehabilitation/ maintenance of existing craft & Resource Centres in the state 7) Subvention to Community Devt Self-help projects in the 31 LGA of the state 8) Rural Development library project. 9) Baseline Needs assessment survey of rural communities
			Sub-Total Ministry of Rural Development	9,250,000,000	2,785,870,756.63	7,600,000,000	
AK-RUWATSAN	11	Activities of AK-RUWATSAN	Provision made for the activities of AK-RUWATSAN.	500,000,000	-	500,000,000	1) Procurement of Geophysical Equipment: (ABEM TERAMETER SAS 1000 SP/IP/Resistivity Metering; MGX 11 LOGGER) and conduct of geophysical surveys 2) Procurement of 2No. New Mechanical Drilling Rigs: (Ingersol Rand GEFCO, Gardner Denver or Equipment) with two years serviceable parts. 3) Provision of solar powered miniwater schemes in the state 4) Refurbishing/ Maintenance of Equipment/vehicles 5) Provision of sanitation facilities in Primary Schools and Health Centres in Collaboration with UNICEF as well as training of CLTS 6) Establishment of EHC in Schools 7) Provsion of office equipment and furniture at AK-RUWATSAN HQTRS
AK-RUWATSAN	12	Development of a permanent site for AK-RUWATSAN	The provision is for the construction of AK-RUWATSAN permanent site in Uyo Capital City.	200,000,000	-	200,000,000	Development of permanent site at Itam Industrial Layout (Phase I): - Design - Clearing - Construction
			Sub-Total AK-RUWATSAN	700,000,000	-	700,000,000	
			Total – Rural Development	9,950,000,000	2,785,870,756.63	8,300,000,000	

HEAD 466 - RURAL DEVELOPMENT & UTILITIES

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012	Actual Expenditure As at 30/08/2012	Approved Estimates 2013	Anticipated Target (s)
			& Utilities	N	N	N	

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Ministry of Housing and Urban Renewal	1A	External Works at the Secretariat Complex Uyo, Phase II	The provision is for the construction of parking lots, drains and completion of beautification projects within the State Secretariat Complex	350,000,000	-	350,000,000	1. Provision of parking lots 2. Drainage and beautification work.
-do-	1B	External electrical Installation at Idongesit Nkanga Secretariat Complex	Electrical installation and upgrading of Electrical facilities in the State secretariat Buildings.	150,000,000	-	150,000,000	Upgrading of electrical facilities in the old and new Secretariat blocks
-do-	1C	Renovation of old Secretariat blocks including fencing	Renovation of old Secretariat blocks including fencing	300,000,000	-	300,000,000	1. Breaking up of existing floors in the corridors for ICT lines. 2. Replacement of tiles in the broken portions. 3. Completion of renovation works and installation of facilities
-do-	1D	PVC Venetian blinds for new and old Secretariat complex and others	PVC Venetian blinds for new and old Secretariat complex and others	25,000,000	-	25,000,000	Release of final payment to contractors
-do-	2	Renovation, Furnishing of New Governor's Office, Uyo.	Renovation of New Governor's Office.	50,000,000	32,718,152.76	50,000,000	Renovation work and procurement of office equipment and furnitures
-do-	3	New Governor's Office, Uyo-Phase I & II	Provision of appropriate office accommodation for Governor and staff. It also involves provision of accommodation for the personal aids of the Governor and Deputy Governor.	8,000,000,000	6,982,289,556.00	500,000,000	1. Completion of Construction/furnishing 2. Retention fee for Gov's office Phase I & II 3. Provision of accommodation for Governor and Deputy Governor's Personal Aids.
-do-	-	New Governor's Lodge Extension, Uyo.	This estimate is made for the provision of accommodation for the personal aides of the Governor and Deputy Governor	250,000,000	-	-	Provision of accommodation for Governor and Deputy Governor's personal aides.
-do-	4	Legislator's Quarters, Uyo	This provision is made for the Official accommodation for the State Legislators	500,000,000	-	500,000,000	Design, award of contract and construction of Legislative quarters in Uyo.
-do-	5	AKS Liaison Office Complex, Abuja	Construction of a complex containing three separate functional uses including office of the Governor and staff of Liaison Office staff quarters and Guest Apartment	250,000,000	125,000,000.00	250,000,000	1. Final payment of consultant's fee 2. Payment of retention fees 3. Furnishing

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	6	Relocation of Federal Prisons & Construction of new ones	The project involves construction of new prisons in Eket, Oron, relocation and reconstruction of Abak Prisons	1,600,000,000	804,530,790.59	1,000,000,000	1. Relocation/reconstruction of Abak Prisons 2. Renovation of Uyo, Eket and Ikot Abasi prisons.
-do-	-	Construction of Banquet hall	To provide adequate Banquet space for state function	150,000,000	-	-	1. Payment of retention fees 2. Maintenance of State Banquet Hall
-do-	-	External work at New Government Office, Banquet Hall and VIP Guest House	This project is aimed at provision of Central Sewage treatment plant, parking Lots, roads and landscaping services at these locations..	1,000,000,000	-	-	Provision of: 1. Sewage treatment plant 2. Parking lots 3. Roads 4. Landscaping Services and Construction of V.I.P Guest House
-do-	7	Renovation of Ibom Hall and provision of parking lots	To renovate and provide parking lots	500,000,000	-	350,000,000	1. Change of WC's and plumbing fixtures, including electrical fixtures, making all bad portions of building, replacing of roof, tiles and A/Cs, painting & external works . 2. Provision of parking lot 3. Provision of drainage
Ministry of Housing and Urban Renewal	8	Construction of Government lodge: Governor's Office /lodge, Lagos	Construction of Governor's Office/ Lodge, Lagos	500,000,000	65,629,135.43	650,000,000	Acquisition of land ,design and construction
Ministry of Housing and Urban Renewal	9	Construction of Government lodges Deputy Governor's lodge complex, Lagos/Abuja & Uyo	Reconstruction of Dep Gov's Lodge- Lagos , renovation of Dep Gov's Lodge-Abuja and construction of Deputy Governor's Lodge in Uyo	1,080,000,000	-	1,000,000,000	Commencement of construction work.
Ministry of Housing and	10	New Secretariat Complex,Uyo (Phase 3)	The provision is for building a new Secretariat Complex in Uyo, Phase	2,000,000,000	-	500,000,000	Design & construction of offices for:SSEB,Auditor General & Surveyor

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Urban Renewal			3, to house Ministries and Parastatals as well as decongest offices such as SSEB, LEA, Surveyor-General's office, Adult & Non-Formal Education Center, Akwa Ibom State Hotels & Tourism Board, etc				General.
Ministry of Housing and Urban Renewal	11	Library/Data Bank project	The project envisages the establishment of MHUR library and provision for MHUR data bank project	10,000,000	-	10,000,000	1. Library development for MHUR 2. Data collection
Ministry of Housing and Urban Renewal	12	Relocation/ construction of Special Children Center	The provision is for the Relocation/ construction of Special Children Center, Mbiabong, & construction of a new one in Uyo	400,000,000	360,231,433.73	50,000,000	Completion of construction and Payment of Retention fee.
Ministry of Housing and Urban Renewal	13	Construction of Hon. Commissioners' quarters, Uyo.	This project envisages construction of 50 duplex housing apartment to house Hon. Commissioners in the State at the former Ministry of Works site, Wellington Bassey Way.	-	-	250,000,000	Design and commencement of construction
			Sub-Total, Housing and Urban Renewal	17,115,000,000	8,370,399,068.51	5,935,000,000	
Office of the Head of Civil Service	14	Upgrading / Development & maintenance of Civil Service Training Center, Uyo	For the rehabilitation of existing structure of the Centre & provision of additional borehole & clearing of existing septic tanks.	250,000,000	-	300,000,000	1. Construction of new composite lecture Hall 2. Termite Control 3. Pavement/ Landscaping in CSTC 4. Clearance of existing septic tanks. 5. Provision of additional Boreholes.
Office of the Head of Civil Service	15	Purchase and distribution of additional computers for CSTC and Office of the Head of Civil Service	Provision of additional computers for training of workers and performance of duties	15,000,000	-	15,000,000	1. Provision of 10 No. Computers/ accessories at HCS 2.. laptops 3. projectors 4. Binding machines

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Office of the Head of Civil Service	16	Establishment of Management Services Library in the Office of the HCS	Provide ready sources of information/materials on major policies decision. Circular on Govt. policy from inception of Civil Service administration in Nigeria and update of library in the office of the HCS	5,000,000	-	5,000,000	Provision of shelves, reference materials, e-library facilities for Office of the HCS
Office of the Head of Civil Service	17	Personnel Database Development	The Provision is meant for Personnel Database development in AKS Civil Service	15,000,000	-	15,000,000	Updating and maintenance of personnel data base in AKS civil service
Office of the Head of Civil Service	18	Purchase of utility vehicles for HCS Office, Department of Establishment and CSTC	Provision is for purchase of utility vehicles for the office of the Head of Civil Service, Dept of Establishment and CSTC	40,000,000	-	40,000,000	1. Purchase of 4 No. Toyota (Automatic) Corolla cars 2. Purchase of 2 No Coaster buses for Office of HCS and CSTC.
Office of the Head of Civil Service	19	Establishment of functional library for the CSTC	Continuous procurement of books and learning materials for CSTC	10,000,000	-	10,000,000	1. Update of reference materials at CSTC library 2. Provision of e – library facilities. At CSTC
Office of the Head of Civil Service	20	Training and Staff Development In the State Civil Service	Funding of management training programmes for Civil Servants at ASCON, NCEMA, etc. and other specialized programmes within and outside Nigeria.	700,000,000	164,716,000.00	350,000,000	1. To train low-middle and management staff in the civil service on modern management techniques and strategies within and outside Nigeria 2. Training of public office holders within and outside Nigeria.
Office of the Head of Civil Service	21	Furnishing of Head of Service's Office	Furnishing of Head of Service Office	20,000,000	-	30,000,000	Furnishing and replacement of worn-out fittings in the Office of the Head of Civil Service
Office of the Head of Civil Service	22	Civil/Public Service week celebration	Organization of Civil/Public Service week celebration	50,000,000	50,000,000.00	50,000,000	1. Civil/Public Service Week Celebrations in AKS 2. Award of prizes to serving and retired officers 3. Head of Civil Service cup competitions 4. Civil/Public Service Beauty Peagent.
Office of the Head of Civil	23	Printing of Public Service Rules and other service documents	Printing and distribution to all civil servants of all categories.	20,000,000	-	20,000,000	1. Printing of 1,000 copies of revised civil service rules for distribution to civil

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Service		(Public Service Journals, Gazette, etc)					servants 2. Printing/ distribution of Civil Service Handbook 3. Production and circulation of Establishment circulars 4. Updating/Printing/ distribution of AKS Staff list
Office of the Head of Civil Service	24	Development and maintenance of civil service club	Provision is meant for the establishment and maintenance of recreational facilities for Civil Servants	75,000,000	-	75,000,000	1.Design 2.Site Acquisition 3.Building of recreational facilities 4.Purchase and installation of facilities at the club
Office of the Head of Civil Service	25	Other activities in the office of the head of Civil Service.	To provide for other programmes in by the office of the head of Civil Service	100,000,000	48,400,000.00	100,000,000	1. Industrial Arbitration activities 2. Jogging to serve better 3. Private security services for Govt. property 4. Uniforms for drivers 5. Automation of some Govt. activities by office of HCS 6. State archives
Office of the Head of Civil Service	26	Purchase of furniture/ equipment & academic materials for CSTC	The allocation aims at continuous procurement of books and learning materials for CSTC. It also includes the purchase of assorted furniture , equipment such as computers & academic gowns for CSTC	15,000,000	-	15,000,000	1. Update of reference materials at CSTC library 2. Provision of e – library facilities at CSTC. 3. Provision of 30 No. computers & accessories 4. Purchase of academic gowns
		Sub-Total Head of Civil Service		1,315,000,000	263,116,000.00	1,025,000,000	
Civil Service Commission	27	Activities/ Programmes of Civil Service Commission	Provides for the Activities and Programmes of Civil Service Commission	125,000,000	80,925,351.24	150,000,000	1. Conduct of Pre-promotion examination seminars. 2. Conduct of 2013 promotion examination 3. Establishment of data bank/ purchase of computers 4. Establishment of reference library. 5. Updating of file room furniture 6. Production of Civil Service

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Commission Annual Report. 7. Purchase of 1No. 18-seater bus 8. Furnishing of Commission's waiting hall 9. Printing of civil service forms and related documents 10. Capacity building/ Training of CSC staff and CSC Board Members 11. Attendance at National Civil Service Commission Annual Conference 12. Recruitment matters.
		Sub-Total Civil Service Commission		125,000,000	80,925,351.24	150,000,000	
General Services Office	28	Activities of General service office	This provides for all the activities undertaken by the General Service Office	100,000,000	-	100,000,000	1. Library 2. Fire equipment 3. Re-roofing of GSO and multi-purpose Hall inclusive 4. Computerization of the payroll Accounts and Personnel Depts. 5. Provision of internet/intercom services 6. Provision of office furniture and equipment 7. Maintenance of Generators 8. Maintenance of borehole 9. Provision of furniture and equipment to offices and Multi-purpose Hall 10. Printing of Score sheets
-do-	29	Rent on hired buildings	Payment of rent on buildings hired for Government use	140,000,000	125,670,000.00	140,000,000	Payment of rent on buildings hired for Government use
		Sub-Total General Services Office		240,000,000	125,670,000.00	240,000,000	
Department of Establishment ,Pensions and Training	30	Development/management of comprehensive personnel database for the State	The provision is to enable the State Department of Establishment, Training and Pension Matters develop and manage a comprehensive	-	-	10,000,000	1. Purchase of computers, computer tables and other accessories 2. Development of Software 3. Upgrading of Personnel Service data

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			database for both Junior and Senior Civil/Public Servants under the employment of the State Government. It will also provide data for both State and Federal Pensions.				4. Upgrading of existing pensions database for both State and Federal pensions 5. Installation of electronic filing system for the State Central records. 6. Establishment of Library.
Department of Establishment ,Pensions and Training	31	Activities of Department of Establishment	This provision is meant for other activities of department of establishment.	160,000,000	7,590,000.00	170,000,000	1. Upgrading/maintenance of pensions Data Base for both federal and state pensioners. 2. Purchase of Training Facilities. 3. Fumigation and maintenance of offices within the department and CSTC. 4. Purchase of Computers and accessories. 5. Establishment of website for examination and information, internet services and payment of bandwidth subscription. 6. Formalisation of Appointment.
		Sub-Total - Department of Establishment ,Pensions and Training		160,000,000	7,590,000.00	180,000,000	
Bureau of Labour ,Productivity and Public Service Matters	32	May Day Celebration	Provision is meant for May Day Celebration	55,000,000	42,000,000.00	60,000,000	State participation in the activities of the May Day Celebration 1. Production of Vests and Caps 2. Transportation & entertainment 3. Pre-workers Day Seminar, etc 4. Radio/TV Programmes on Union activities.
Bureau of Labour ,Productivity and Public Service Matters	33	Procurement of office furniture and equipment	Procurement of office furniture and equipment and internet facilities	10,000,000	-	10,000,000	1. Procurement of office furniture and equipment for the offices of the Bureau. 2. Installation of internet facilities.

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₱	Actual Expenditure As at 30/08/2012 ₱	Approved Estimates 2013 ₱	Anticipated Target (s)
Bureau of Labour, Productivity and Public Service Matters	34	Industrial Relations Matters	Provision for labour Unions activities	125,000,000	122,000,000.00	200,000,000	1. labour union activities 2. Participation in ILO, UNESCO & OAFUU annual convention 3. NLC/TUC National Executive Conference
Bureau of Labour, Productivity and Public Service Matters	35	Capacity Building and Training	Building of Capacity of Staff in Professional areas	50,000,000	18,620,380.00	50,000,000	Local & Overseas capacity building and training of staff
Bureau of Labour, Productivity and Public Service Matters	36	Purchase of Utility Vehicles	For purchase of utility vehicles	30,000,000	-	30,000,000	Purchase of 1 No. 36 seater bus, 2No. saloon car and 1 No Hilux Van
Bureau of Labour, Productivity and Public Service Matters	37	Restructuring of AKS Public Service	The provision is for the restructuring of the AKS Public Service, Monitoring, Evaluation and coordination of Public Service to ensure service delivery standard.	100,000,000	-	100,000,000	1. Production of guidelines for AKS Public service Reforms 2. Advisory liaison with parastatals 3. Monitoring of State Government Boards and Parastatals
Bureau of Labour, Productivity and Public Service Matters	38	Other activities of the Bureau	Provision for other activities of the Bureau	150,000,000	75,000,000.00	190,000,000	1. Productivity Improvement Campaign/Merit Award 2. Data collection and Database Development for parastatals 3. HIV/AIDS activities 4. State productivity committee activities 5. Library service newsletters/journal 6. Purchase of 1No. Generating set 7. Production of Labour Management Information System for AKS (LMIS)
			Sub-Total Bureau of Labour, Productivity and Public Service Matters	520,000,000	257,620,380.00	640,000,000	

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Economic Development	39	State Economic Planning Reference Library	The project aims at increasing the volumes of Journals and other reference materials in the State Economic reference Library at the Ministry Headquarters.	10,000,000	-	20,000,000	<ol style="list-style-type: none"> 1. Purchase of current research and Reference Materials 2. Computers with internet accessories 3. Rug carpet/office furniture 4. Catalogue cabinet,electric stylus pen and transfer foils 5. Payment for materials subscription 6. Payment for internet services 7. Provision of materials for e – library component
- do -	40	State Manpower Committee	The provision is to enable the State Manpower Committee carry out various manpower surveys for planning and policy development.	50,000,000	-	150,000,000	<ol style="list-style-type: none"> (1)Conduct specific Manpower Surveys: <ul style="list-style-type: none"> -Job Content analysis in Akwa Ibom State Public Service -Manpower Stock and Requirement study of AKS - Development and employment study of micro industries -Capacity Building (2) Establishment of Labour Market Information System (LMIS) for the State. (3) Inauguration of LOGMU in 31 L.G.As (4) Hosting and attendance at National and Zonal conferences and State meetings (5) Purchase of 2 No. Manpower Surveys projects vehicles (Toyota Hilux)
- do -	41	Production of Economic Atlas of AKSG	This project aims at initiating a process whereby the disposition of projects on ground are displayed on maps to enable policy makers and planners see the development, population, geographical and water supply as well as other information in Agriculture and Mineral Investigation Exploration.	30,000,000	-	40,000,000	<ol style="list-style-type: none"> (1) Update on feasibility report (2) Surveys and data generation for map (3) Programming of maps content (4) Publication and distribution of Economic Atlas (5) Development of GIS Map of the State on it's Economic disposition.

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	42	State wide Establishment Survey.	Establishment survey is a follow up of socio-economic study. It is designed to determine the absorptive capacity in Akwa Ibom State	100,000,000	-	250,000,000	(1) Planning of Survey (2) Development of frame (3) Production of questionnaire and study guide (4) Training (5) Purchase and materials (6) Field work (7) Equipment (8) Collaboration – Cost with NISER (9) Purchase of 2 No. Project vehicles (10) Production of report /validation workshop
- do -	43	Preparation of Capital Estimates/Review of MTEF/Development of AKS Development Plan.	The project involves preparation of Capital Estimates, Review of MTEF and Development of AKS Development Plan	100,000,000	5,940,000.00	250,000,000	1. Collection/Collation of data for MTEF 2. Hosting of review meeting on MTEF 3. Preparation of 2014 – 2016 MTEF 4. Production/Distribution of MTEF 5. Preparation/Production of AKS Development Plan Document 6. Hosting of Public forum/Printing and Distribution of the plan document 7. 2013 Capital Estimates preparatory Seminar 8. Hosting of Bilateral discussion meeting/Capital Estimates/Capital Estimates Coordination 9. Production of 2014 Capital Estimates 10. Workplan Development Seminar 11. Review meeting on various projects/ Programmes of the Ministry.
Ministry of Economic Development	44	Production of Administration Statistics, publication and setting up of state data bank.	Collection processing and up dating of Administrative Statistics as well as setting up of Akwa Ibom State	40,000,000	-	250,000,000	1. Production of 6 No. Publications including State Statistical year book, Statistical handbook etc

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			Central Data Bank				2. Setting up of Akwa Ibom State Central Data Bank
-do-	45	National Population activities	This Project aims at tracking of UNFPA activities. This is a National programme with assistance from the National planning Commission in all the state of the federation.	15,000,000	-	20,000,000	(1) Research & Data synthesization (2) Purchase of 3 No. computers with accessories (3) Data analysis, simulation and application to State Macroeconomic planning (4) Apprenticeship and training of 2 No. Demographers (5) Publication of Population Reference Materials (6) Seminars, workshops, conferences (7) Enlightenment/ Awareness campaign on population matters and policies (8) Purchase of Project vehicle (9) NPA office furnishing (10) Tracking of UNFPA activities
-do-	46	Economic Researches and Surveys	Conduct of economic researches and surveys for the production of reliable reports and data for planning purposes and to guide policy analysis and decisions in government for equitable application of resources for development. Such researches include unemployment survey, Survey on-out-of- school children, determination of regional GDP for AKS, Needs Assessment surveys, etc	100,000,000	-	300,000,000	1. Conduct research to establish labour market status in the State. 2. To capture the number of out-of-school children by locations, age, reasons for being out-of-school for educational planning and siting of facilities. 3. Measurement of AKS regional GDP 4. Conduct unemployed survey and online registration of unemployed persons of Akwa Ibom State origin and nationwide.
-do-	47	Other Activities of Ministry of Economic Development	Provision for other projects in the Ministry of Economic Development	250,000,000	-	300,000,000	1. Capacity building 2. Provision for National Economic Intelligence Committee (NEIC)

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							3. Provision for statewide sensitization on Development Plan 4. Participation in Programmes of:- - Nig. Economic society - NIM - Nigeria Economic Society and Nigeria Economic Summit - NSA/NBS 5. Attendance at 2013 National Joint Planning Board Meetings and National Council on Development Planning 6. Activities of project support unit of the State CGS office - Purchase of office equipment and furniture - Purchase of CGS project vehicles - Monitoring/evaluation of CGS activities 7. Relocation and Construction of pulled-down Ikot Ekpen Zonal Office and renovation works at Eket Zonal office
-do-	48	Programme Monitoring	For monitoring of programmes /projects Execution in the state	20,000,000	-	50,000,000	1. Monitoring and evaluation of government programmes/projects 2. Supervision/monitoring of externally funded programmes and projects 3. Quarterly report writing/production 4. Monitoring of MDGs/CGS & NDDC programmes in the State
-do-	49	Development of State Statistical Master Plan/ State Strategy Development Statistics (SSDS)	AKSG envisages the production of a Statistical Master Plan that will serve as a guide in the State Statistical System, to bring the State	75,000,000	-	100,000,000	1. Sensitization and stakeholders forum 2. Field activities evaluation 3. Workshop and conferences for

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			in tandem with the on- going Federal Govt. reforms on statistical issues for reliability. It also involves Development/ Implementation of State Strategy Development Statistics (SSDS) 2010 – 2014				producer and end users 4. Honorarium to coordinators and enumerators 5. Development/implementation of State Strategy Development Statistics (SSDS) 6. Attendance at meetings 7. Production of final state master plan document and circulation
-do-	50	Government cash counter part contribution (GCCC)	For all External/Donor Assistance- UNDP, UNICEF, EU, UNFPA, USAID. All world Bank assisted projects in AKS, urban based community projects, HIV/AIDS project, HSDP and good governance project, FGN (ANIMAL Traction. Japanese Assistance etc.	2,500,000,000	37,210,000.00	2,000,000,000	Payment of GCCC to enable the State benefit from the assisted programmes and projects from donor agencies such as UNDP, UNICEF, UNFPA, UNIDO, UNITAR, EU, MDGs/CGS, ANIMAL TRACTION, SUBEB, AKCUBDPM, HIV/AIDS, good governance project bilateral agreements, world bank, FGN, Japanese and Akwa Ibom State HSDF, Counter part funding for AK-RUTWATSAN, HSDF II, Education counterpart funds, etc.
-do-	51	Canadian PPL Programme	For sponsorship of graduate trainee on ICT programmes	150,000,000	-	300,000,000	Sponsorship of 100 Graduate trainees on ICT Programme in Canada
-do-	52	Community Forum	To improve programme Delivery and management meeting to help participating communities to plan and sustain development initiatives	200,000,000	-	300,000,000	1. Enlightenment of Communities on the development of self Help project. 2. Micro finance support 3. Initial management of development project 4. Consultancy
-do-	53	Economic Summit/ Donor conference and Infrastructure Summit	1. Hosting of Annual State Economic Summit 2. Hosting of 2 nd AKS Infrastructure Summit 3. Hosting of 2011 South-South Economic Summit	250,000,000	133,600,000.00	300,000,000	1. Hosting of Annual State Economic Summit 2. Hosting of 2 nd AKS Infrastructure Summit 3. Hosting of 2013 South-South Economic Summit

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	54	Purchase of Utility Vehicles/Motor Cycles	Purchase of Utility Vehicles/Motor Cycles for use by the Ministry its Zonal Offices and related Federal and Donor assisted programmes in the state.	70,000,000	3,800,000.00	50,000,000	1. Purchase of 5 No. Toyota Hilux 2. Purchase of 4 No. Toyota Corolla for 3 No. Zonal Offices
			Sub-Total Ministry of Economic Development	3,960,000,000	180,550,000.00	4,680,000,000	
Ministry of Finance	55	Development and strengthening of MOF ICT Centre	The project entails installation/networking and maintenance of ICT facilities at the Computer Centre, Capacity building for computer professionals, Production of ID Cards for Parastatals and Extra-Ministerial Departments and other relevant activities of the centre.	150,000,000	3,438,840.00	150,000,000	1. Procurement of server with enhanced storage capacity 2. Networking and maintenance of computer facilities at the Computer Centre 3. Extension of Computer Centre building and maintenance 4. Training of 15 Nos. Program Analysts/Data Processing Officers on various computer software applications namely: Oracle Database, 10i, SQL, Server, C++, Java and networking database 5. Procurement/installation of Printronic printers to print salaries/pension printout 6. Installation of projector at the centre building
Ministry of Finance	56	Ministry of Finance Research Library	The project involves Purchase and installation of library equipment such as steel shelves, reading tables and chairs, furnishing, carrels, books on various discipline, magazines etc. for expansion	10,000,000	2,000,000.00	10,000,000	1.Purchase of Books on various disciplines 2.Equipment, Reading Tables, Carrels, Cabinets
-do -	57	Inter-Ministerial Direct Labour (Special Projects)	The Provision is for the initiation and completion direct labour jobs approved by the Government	14,000,000,000	8,487,934,958.00	8,000,000,000	Execution of various direct Labour projects (electricity, water supply, school/Health centre renovation, etc) in all LGAs

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	58	Settlement of liabilities of Akwa Ibom Community Project (AKCBUDP) Phase I (World Bank Assisted)	The provision is for the settlement of contractual indebtedness of AKCBUDP which had been rounded up in August, 2011	250,000,000	-	250,000,000	1. Payment of contractual indebtedness to CCECC (Nig) Ltd. 2. Payment for other liabilities
-do-	-	Akwa Ibom Community Based Urban Development Project (AKCBUDP) Phase II (World Bank Assistant)	This involves the construction of 4.637,526m long, 7.3 in wide carriage way of asphaltic concrete finish and 4,241,148m long, 6m wide carriage way of asphaltic concrete with reinforced concrete drains construction	150,000,000	2,000,000.00	-	To complete Phase I & II projects
Ministry of Finance	-	Counterpart Funding AKBCUD Phase 1 and 2 World Bank-Assisted	The provision is for counterpart cash contribution for community-based Urban Development (World Bank Assisted) with focus on urban roads and water supply upgrading which is at 85% level of completion for phase 1 and 2 contract about to be awarded.	100,000,000	13,536,000.00	-	To capture overflow works from AKBCUD Phase I & II
Ministry of Finance	59	Other activities in Ministry of Finance	To provide for other project in the Ministry	70,000,000	30,429,205.00	100,000,000	1. Personnel Database activities of the Ministry 2. Salaries Verification in AKS Public Service. 3. Personnel Audit of staff in the State Civil Service and Parastatals 4. Production of Finance News/Annual Report 5. Purchase of Laptop to Management/Senior staff 6. Provision of office equipment.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	60	Investment in the capital market	The project envisages 1. Enlightenment Programmes 2. Local Investment Road show	25,000,000	-	25,000,000	1. Enlightenment Programme on Radio/Television 2. Investment road show
-do-	61	Purchase of motor vehicles	Purchase of Utility vehicles for effective and efficient service delivery in the Ministry of Finance Headquarters	50,000,000	-	30,000,000	1. Toyota hilux 2. S/Wagon
-do-	62	General purchase of Office Furniture and equipment for Ministry of Finance	Replacement of obsolete office equipment in offices	70,000,000	4,629,000.00	70,000,000	PRS 1No. photocopier, T.V. sets, Radio, Laptops, Metric filing shelves and window A/C, window blinds/carpets MOF Headquarters 1) 10 No. Computer System/Accessories 2) 6 No. Fire Proof Steel Cabinet 3) 5 No. Executive tables 4) 6 No. Airconditioner 5) 5 No. Refrigerators 6) 5 No. Printers
-do-	63	Activities of the State Due Process Office	The provision is for activities of the State Due Process Office such as production of Procurement Manuals, Standard Bidding/Tender forms, standard Technical/Financial evaluation documents, etc. and supply of equipment to the office.	50,000,000	-	50,000,000	1) Production/printing of public procurement manuals, tender forms and evaluation documents 2) Due process office staff training 3) Due process office operational vehicles 4) Due process office furnishing 5) Due process office Data Bank 6) Sensitization, promotion and education on public procurement issues. 7. Monitoring and Evaluation
-do-	64	Upgrading of Data Base of Primary school Teachers Phase II (Biometrics)	The project involves Upgrading of Data Base of Primary school Teachers	200,000,000	184,500,000.00	240,000,000	Upgrading of Data Base of Primary school Teachers (Biometrics Phase II)
-do-	65	Upgrading of Data Base and Revalidation Audit for State Civil Service (Biometrics)	The provision is for Upgrading of Data Base and Revalidation Audit for State Civil Service (Biometrics)	150,000,000	-	100,000,000	Upgrading of Data Base and Revalidation Audit for State Civil Service (Biometrics)

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Finance	66	Capacity building and Staff Development	The project entails the training of staff of the Ministry in specialized skills and areas for the development of indigenous manpower and building of executive capacity. The trainings will take the form of overseas trainings, trainings within the country, workshops, seminars, etc.	100,000,000	3,349,000.00	100,000,000	Conduct of: 1) Overseas training 2) Training within Nigeria 3) Workshops/ seminars in area of Accounting/ Finance, Administration, Planning, Statistics, Information Communication and Technology (ICT) Auditing, etc, for overall staff development 4) Training of budget and estimates staff on policy formulation and budget monitoring and financial management
Ministry of Finance	67	Activities of Debt Management Office	The project aims at equipping the State Debt Management Office for management of State Debt portfolio	10,000,000	-	10,000,000	1. Purchase and Installation of: - Desktop Computer and accessories - LaserJet Printer 2. Capacity building for Debt Management staff.
Ministry of Finance	68	Building of Pension Office	Construction of conference hall for State Pension Matters.	100,000,000	-	100,000,000	1.Design & BOQ 2. Commencement of construction of State Pension conference Hall.
			Sub-Total,(Min. of Finance)	15,485,000,000	8,731,817,003.00	9,235,000,000	
Office of the Accountant General	69	Renovation of old sub-treasury buildings	Renovation of old sub- treasury buildings at LGAs	50,000,000	49,589,040.00	70,000,000	Complete Renovation of Sub Treasury buildings in LGAs
Office of the Accountant General	70	Printing of New Treasury Receipt Books and procurement of Equipment	Printing and Provision of adequate Treasury Receipt Books and Forms for distribution to Government Ministries/ Departments, Boards and Commissions in the State	100,000,000	98,925,100.00	150,000,000	Printing of: 1) Treasury book 6, 6A, 6DA 2) Forms, schedules and pension cards 3) Vote books, Revenue/Expenditure cash books 4) Bank Security confirmation 5) Financial Regulations
Office of the Accountant General	71	Professional Accounting Development	This involves registration and capacity building for Accountants as well as e-payment computer package training.	40,000,000	38,772,100.00	80,000,000	1. Overseas training of Accountants in the State Service 2. Local training of Accountants/ EO (A/c) in the State Service.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Office of the Accountant General	72	Furnishing of new Treasury Headquarters at Uyo	Furnishing of the New completed Treasury Headquarters in Uyo for effective administration	200,000,000	190,000,000.00	50,000,000	1) Furnishing 2) Landscaping
Office of the Accountant General	73	Construction of New Sub-Treasuries	Construction and furnishing of 10 No Sub Treasuries in 10 No Local Government Areas	250,000,000	219,785,163.00	250,000,000	Construction to completion of construction work at 10 new Sub-Treasuries at Nsit Ibom, Ibesikpo Asutan, Mbo, Nsit Ubium, Ika, Essien Udim, Oruk Anam, Uruefong Oruko and Nsit Atai.
Office of the Accountant General	74	Purchase of Equipment for Sub-Treasuries	For Purchase of Accounting Machine and Equipment such as Cash Tanks, Safes, Heavy Duty Calculators, Heavy Duty Punch Machines, etc.	50,000,000	42,305,000.00	80,000,000	Provision of shelves, Cash Tanks, Safes, Heavy Duty Punch, Computer Sets, UPS, Printers and Heavy Duty Calculators with internet facilities for online revenue transaction for all 25 Sub-Treasuries
Office of the Accountant General	75	Purchase of Generating Sets for Sub-treasuries.	For purchase/installation of Generating sets to enhance regular and reliable power supply at Sub-Treasuries.	30,000,000	16,000,000.00	50,000,000	Purchase/installation of 6 No 42KVA Generating Sets at 6 No. Sub-Treasuries.
Office of the Accountant General	76	Furnishing of Sub-treasuries	Furnishing of Sub-Treasuries with Office Furniture.	100,000,000	88,190,000.00	150,000,000	Provision of tables, chairs, Television sets, Radio sets, refrigerators for Sub-Treasuries
Office of the Accountant General	77	Establishment of Computer Laboratory	Establishment of Computer Laboratory for training of Accountants	250,000,000	-	100,000,000	Establishment of Computer Laboratory for training of Accountants.
			Sub-Total,(Office of the Accountant General)	1,070,000,000	743,566,403.00	980,000,000	
Ministry of Transport	-	Urban Transportation Scheme	Provision of taxis, buses and tricycles at subsidized rates to the public for use within Uyo Metropolis to boost Urban Transportation Scheme	400,000,000	-	e	1. Procurement of 100 No. Saloon Cars for taxis 2. Procurement of 20 Buses 3. Provision for tracking devices /Branding & Registration 4. Purchase of 200 No. Tricycles

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Transport	-	Water Transport Scheme	Provision is meant for the development of water transport scheme	1,000,000,000	-	e	1. Purchase of : - 2. No. Light commercial water - crafts - 2 No. Rescue speed boats - 4 No. speed boats for intra-state ferry services between Eket, Ibeno, Oron, Mbo, Eastern Obolo Routes & the fishing ports 2. Reactivation of ferrr services between Oron & Calabar
Ministry of Transport	-	Purchase of Aeroplane	Purchase of Aeroplane to enhance Air travel in Akwa Ibom State.	8,000,000,000	6,982,289,556.00	-	Purchase of Aeroplane To Boost Air transportation in Akwa Ibom State.
Ministry of Transport	78	Support Services for Floating Filling Station	Provision meant for Support Services for Floating Filling Station	50,000,000	30,000,000.00	50,000,000	1. Provision of facilities to aid floating stations establishment 2. Bathymetic studies 3. Security for barges
Ministry of Transport	79	Manpower Development & Capacity Building	The provision is for Manpower Development & Capacity Building for staff of Ministry of Transport	50,000,000	-	50,000,000	1. Local & Overseas training 2. Workshops, seminars & conferences 3. National Council on Transport meeting 4. Ministry of Transport Library
			Sub-Total,(Min. of Transport)	9,500,000,000	7,012,289,556.00	100,000,000	
Ministry of Special Duties	-	Establishment of Ibom AirLine.	Set up and resumption of Flight operations by Ibom Airline Ltd	1,700,000,000	-	-	
Ministry of Special Duties	80	Other activities of Ministry of Special Duties	The provision is meant for other activities and programmes of the Ministry				
	A	Purchase of MSD utility vehicles		25,000,000	-	40,000,000	Purchase of 2No. Hilux & 2 No Saloon Cars
	B	Procurement of office furniture/Equipment		15,000,000	-	15,000,000	Purchase of office furniture. Maintenance of Generators and.purchase of 4No. computer and 2 No. photocopiers
							Overseas and Local Training for staff of

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
	C	Staff training		30,000,000	-	300,000,000	the Ministry
	D	Data Bank		3,000,000	-	3,000,000	Data collection and Public
			Sub-Total- Ministry of Special Duties	1,773,000,000	-	358,000,000	
Internal Revenue Service	81	Provision of Facilities for Revenue Collection	This project involves building of Tax / motor licensing offices; provision of other facilities, Computerization of revenue generation / collection and capacity building for staff.	1,000,000,000	794,701,820.00	1,300,000,000	<ol style="list-style-type: none"> 1. Renovation/construction of 5 Nos. tax/motor licensing offices at Uyo, Itu, Ukanafun, Eket and Uruan LGAs 2. Procurement of motor vehicle and motorcycle number plates 3. Printing of motor vehicle/motorcycle license books and tax forms 4. Staff local training (seminars, workshop and conferences etc.) as well as staff Overseas training programme on taxes administration and management 5. State contribution for Unique Tax Payers Identification (UTIN) Scheme 6. Informational Sector Data Base Development/ Stakeholders' Interaction 7. Revenue generation expenses including tax awareness campaign, revenue monitoring, and litigation matters, etc. 8. Purchase of revenue monitoring/generating utility vehicles: <ul style="list-style-type: none"> - Toyota Corolla - buses for monitoring/court activities

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							9. Furnishing of Internal Revenue Service's Headquarters and Field Offices 10. Tax Week campaign 11. Reference Library 12. Rent on office accommodation 13. Procurement of 1 No. e-tax clearance certificate machine
Internal Revenue Service	82	Capacity building for Inspectors of Tax/Revenue Officers	This provision is to provide for the intensive professional capacity building for Inspectors of Tax and Revenue Officers toward enhanced service delivery	-	-	100,000,000	1. Overseas and local training for Tax personnel 2. Professional workshop, conference and seminars
			Sub-Total (Internal Revenue Service)	1,000,000,000	794,701,820.00	1,400,000,000	
State Budget Office	83	Preparation/Production of Budget Documents	Production of Annual Estimates, Supplementary Estimates, Financial Appraisal Report and other Budget documents	120,000,000	108,800,000.00	120,000,000	1. Production/Publication of Annual and Supplementary Estimates for 2012 2. Publication of other Financial Reports/documents
State Budget Office	84	Management Information System/Data Bank for Budget Activities	Production and storage of data and other socio-economic indicators for effective planning and evaluation.	50,000,000	13,700,000.00	50,000,000	1. Development of Human indices for various sectors 2. Compilation and publication of Data 3. Development of Data Bank
State Budget Office	85	Library Development	Development of a Reference Library with Economic/ Business Books and journals.	10,000,000	-	10,000,000	1. Purchase of Library furniture such as shelves tables, chairs, etc 2. Purchase of relevant volumes of financial books and Journals
State Budget Office	86	Budget Implementation and Evaluation Facilities	Facilities to be provided to enhance implementation/Evaluation in order to produce timely Appraisal Reports on Government Projects.	50,000,000	29,290,000.00	50,000,000	1. Provision of facilities for Budget Monitoring 2. Provision of facilities for House Committees during Budget hearing
State Budget Office	87	Purchase of Office Furniture and Equipment	Purchase of office furniture and equipment such as Steel Cabinets, Chairs, Calculators, etc..	20,000,000	13,480,000.00	20,000,000	1. Purchase of 70 No 16 digits heavy Duty Calculator 2. Purchase of steel cabinets etc

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
State Budget Office	88	Capacity building in Financial Management	Building up the capacity of officers in the Department in the area of financial management.	40,000,000	1,800,000.00	40,000,000	Specialized training of the staff of the Department to enhance policy formulation and budget implementation at ASCON, NACIMA, etc. (1) Training of Management Staff. (2) Training of 54 Estimates Staff.
State Budget Office	89	Pre-Budget Seminar and Quarterly Assessment Workshops	To acquaint accounting/schedule officers with modern techniques in preparing budget documents and appraisal reports.	50,000,000	-	50,000,000	1. Collation and Analysis of inputs from the organized private sectors the academic etc before budget implementation 2. Strengthening of the capacity of officials responsible for budget preparation and implementation
			Sub-Total, Budget Office	340,000,000	167,070,000.00	340,000,000	
Ministry of Justice	90	Purchase of Law Books for the Headquarters Library	Purchase of Law Books for use by Lawyers and members of the public.	60,000,000	-	80,000,000	1. Purchase of: of law books Magazines, Periodicals Journals etc 2. Purchase of Computer sets with accessories for e-library facilities to facilitate access to legal information
- do -	91	Production/Updating and revision of Akwa Ibom state laws.	This project aims at revising, editing and printing of AKS laws to keep pace with time	100,000,000	44,000,000.00	100,000,000	1. Collation of laws passed by AKHA 2. Publication of signed laws 3. Revision, Updating and Publication of AKS laws
- do -	92	Law Reporting of High Court Decisions	This involves documentation, major / land mark collation and printing of judgement of courts in the country to be used by Lawyers in the state.	10,000,000	-	30,000,000	1. Collation of Court judgments across the country 2. Printing /Publication of Court judgments
- do -	93	Purchase of Law Books/Reports for out-station offices.	Procurement of New law books/reports for 12 No outstations in the state	10,000,000	-	10,000,000	Purchase of: 1. Law Books/Reports for 12No. outstations Books 2. Provision of chairs and tables for outstation libraries 3. Procurement of magazines/Journals
-do-	94	Prouduction of Executive bills and subsidiary legislation	For production of Executive bills and subsidiary legislation	20,000,000	-	20,000,000	1. Collation of legislation briefs from LGAs and the State Government 2. Drafting and production of Executive bills 3. Legislative Consultations with State House of Assembly

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							4. Gazetting of laws
- do -	95	Specialized Training Programme for Law Officers (Crash Programme)	For training of Law Officers to enhanced productivity.	150,000,000	47,465,000.00	150,000,000	Training of 10 No. law officers in: - Legal and legislative Drafting - Environmental law - Oil and Gas law - Aeronatic law - Mineral taxation law - Information Technology law - Courses in Dispute Resolution Arbitration - Criminal Justice law, other relevant courses.
Min. of Justice	96	Other activities of Ministry of Justice.	The provision is meant for other relevant programmes in the Ministry of Justice including Arbitration, debt judgment and retainership. It is also to enhance the services of the Administrator General	250,000,000	50,000,000.00	400,000,000	1. Furnishing of new Judicial divisions at Urue Offong/Oruko, Okobo, Ukanafun, Ikono and Mkpato Enin 2. Purchase of utility vehicles for lawyers in the Ministry 3. Renovation of 6 No. outstation offices at Oron, Ikot Abasi, Etinan, Abak, Ikot Ekpene and Eket 4. Capacity Building for other staff of MOJ 5. Coordinating Activities of Civil Society organizations on women's Rights, Child Right, Gender Discrimination and PLWHA 6. Participation at National and International Bar Conferences 7. Fumigation of MOJ Headquarters & out-stations 8. Volunteer advocacy (for pro bono cases)
Min. of Justice	97	Payment of Professional Fees to Law Firms and Legal Experts	The provision is meant for payment of professional fees to Law Firms and Legal Experts engages by Akwa Ibom State Government	-	-	500,000,000	1. Payment of professional fees. 2. Provision of materials and Evidences
Min. of Justice	98	Estate Administration	Administration of Estate in dispute and that of displaced persons	-	-	5,000,000	1. Estate inspection and evaluation vehicle 2. Estate management

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							3. Enlightenment programme 4. Widows Support programme
Min. of Justice	99	Criminal Forensic Investigation/Evidence	Procurement of Forensic Equipment for prosecution of criminal cases	-	-	10,000,000	1. Crime scene investigation equipment 2. Crime laboratory equipment 3. Finger print equipment
Min. of Justice	100	Alternative Dispute Resolution Centre. (ADRC)	The provision is to facilitate the activities of the Alternative Dispute Resolution (ADR) Centre in the State such as free legal services, mediation, legal education, sensitization etc. it also involves furnishing of office, training and capacity building for staff among others.	75,000,000	-	100,000,000	1. Provision of legal services advice and mediation 2. Synposia, Conferences, Advocacy Seminars, sensitization, Workshops, and exchange programmes on ADR activities 3. Purchase of office equipment/ Generator 4. Establishment of 2 No. Outstation offices in Eket & Ikot Ekpene senatorial districts 5. Preliminary works for ADR permanent complex 6. Purchase of 2 No. Utility vehicles 7. Celebration of ADR week/World Peace Day 8. Capacity building for staff locally and overseas. 9. Legal Education on will-making, tenancy, inheritance rights and conflict resolution. 10. Establishment of ADR library/Data Bank for ADR activities
			Sub-Total, Ministry of Justice	675,000,000	141,465,000.00	1,405,000,000	
Law Reforms commission	101	Activities of Law Reform Commission	The allocation is for capacity building programme for personnel, provision of statutory services to the public, purchase of office equipment and establishment of library in the Commissio	50,000,000	-	60,000,000	1. Provision of statutory services such as review & printing of obsolete laws and Acts of Parliament 2. Establishment of law Reform Library 3. Purchase of 5 No. computers 4. Capacity Building for Staff and members

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							5. Purchase of 2 No. utility vehicles 6. Purchase of office furniture 7. Printing of Annual reports
			Sub-Total, Law Reforms commission	50,000,000	-	60,000,000	
Ministry of Local & Chieftaincy Affairs	102	Traditional Rulers Councils Chambers/Furnishing of traditional Rulers Palaces.	Repair, procurement and installation of new facilities in the State Council of Chiefs Chamber.It also includes furnishing of palaces for newly installed paramount Rulers, Clan Heads and Village Heads in Akwa Ibom State.	203,000,000	-	203,000,000	1. Provision for repairs of TRC Chambers facilities 2. Provision /Replacement of equipment in the TRC Chambers 3. Furnishing of Palace for newly recognized Paramount Rulers, Clan Heads and Village Heads in Akwa Ibom State.
Ministry of Local & Chieftaincy Affairs	103	Renovation/Expansion of Office Complex at the Ministry of Local Government and Chieftaincy Affairs	Renovation/Expansion of Office Complex of the present Ministry of Local Government and Chieftaincy Affairs to enhance conducive working environment.	20,000,000	-	20,000,000	1. Extension of offices 2. Replacement of fixtures & fittings 3. Plumbing works 4. Perimeter fencing with gatehouses
Ministry of Local & Chieftaincy Affairs	104	Capacity Building/Training	Capacity building through Workshops/conferences , Sensitization on AK- LEEDS and Training.	20,000,000	-	20,000,000	1. Provision for workshops, seminars & conferences for staff and management 2. Grass root Sensitization programme on AK-LEEDS for the 31 LGAs 3. Local/Overseas training
Ministry of Local & Chieftaincy Affairs	105	Provision of statutory services	Publication of documents on local government administration in Akwa Ibom State	4,500,000	-	4,500,000	1. Publication of 1,000 copies of Traditional Rulers' Year book 2. Printing of LG and Chieftaincy Laws.
Ministry of Local & Chieftaincy Affairs	106	Annual Survey of Local Govt. Finance and Statistics.	Annual Survey of Local Govt. Finance and Statistics and gathering of Socio Economic Indicators to help Local Government administration as well as providing for Data Bank	2,000,000	-	2,000,000	1. Collecting, Collation, analyzing, printing of Local Govt. Finance statistics for CBN and other users. 2. Setting up of Mini Data bank.
Ministry of Local & Chieftaincy Affairs	107	Purchase of Vehicle	Provision of utility Vehicle for the ministry operations and inspection	15,000,000	-	15,000,000	Purchase of 2No. utility vehicles (Hilux & Hiace bus)

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Local & Chieftaincy Affairs	108	Monitoring of Local Government Activities in 31 LGAs of the state.	The project is aimed at monitoring activities and on the-spot assessment of L.G.As' activities/the implementation of LG laws	3,000,000	-	3,000,000	1. Monthly on-the-spot assessment of monitoring of LGA activities 2. Monitoring the implementation of LG laws
Ministry of Local & Chieftaincy Affairs	109	Other activities of the Ministry of Local Government and Chieftaincy Affairs	The provision is to cater for other important activities of the Ministry such as provision utility services to traditional rulers, fumigation, litigation/court cases, Library Development , internet services, office furniture and equipment, etc.	50,000,000	-	50,000,000	1. Library Development 2. Litigation/court cases 3. Fumigation 4. Provision of internet service in the Ministry 5. Purchase of office furniture and equipment.
Ministry of Local & Chieftaincy Affairs	110	Construction of Local Govt. & Chieftaincy Affairs Administrative Block and Chieftaincy Chambers	This involves construction Administrative Block and Large Chambers with capacity of 70 seats for TRC and visitors	-	-	1,000,000,000	Construction of 2 storey building
			Sub-Total Local Government and Chieftaincy Affairs	317,500,000	-	1,317,500,000	
Local Govt. Pensions Board	111	Activities of Local Government Pension Board	Provision for the programme of the board	50,000,000	-	50,000,000	1. Pre-retirement training Seminar 2. Purchase of Seats and tents 3. Purchase of 1 No. Hilux van 4. Purchase of 3No. computers/ accessories for computerized payroll and biometrics identification of pensioners 5. Furnishing of offices 6. Purchase & installation of 60 KVA generator 7. Capacity Building for board members & staff 8. Establishment of Local Govt. Pensions Data Bank 9. Pensioners verification and monitoring 10. Production/ printing of Annual reports
Local Govt. Pensions Board	112	Construction of office for Local Govt. Pensions Board	The project envisages the building of an office complex for the Local Govt. Pensions Board in the premises of the Local Govt. Service Commission	10,000,000	-	10,000,000	Design, BOQ & other preliminary works
			Sub-Total Local Government Pensions Board	60,000,000	-	60,000,000	

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Bureau of Political & Legislatives Affairs	113	Establishment of Political Information System and Data Bank	This involves conduct of research into the political behaviours of citizens and generating political data bank for the State	10,000,000	-	10,000,000	1. Research into the Political behaviour in the State 2. Setting up of data bank 3. Documentation of political events 4. Political Archive(Library). 5. Purchase of 2 No. computers with accessories & internet services
-do-	114	Legislative Liaison Activities	Strengthening of relationship between the Executive and Legislative arms of the Government	50,000,000	-	60,000,000	1. Legislative and Executive liaison 2. Liaison with National Assembly 3. Public Hearing /Opinion Polls on Bills 4. Coordination of constituencies briefings
-do-	115	<i>Political matters.</i>	Creating of a peaceful political atmosphere and awareness in the State	150,000,000	-	150,000,000	1. Democracy Day Celebration 2. Media activities 3. Inter/Intra Party Activities
-do-	116	Population matters.	This project aims at educating our people to actively participate in population matters. It also involves enlightenment on matters of birth & death registration	10,000,000	-	10,000,000	Public enlightenment on demographic activities/birth and death registration campaign
-do-	117	Political Education and sensitization	Meet the people's tour of the governor, public lectures Radio and TV Programmes etc.	150,000,000	-	150,000,000	1. Meet the people tour by HE and Special Adviser 2. Public lectures and workshops 3. Radio & TV programmes and other sensitization activities.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	118	Other activities of the Bureau of Political & Legislative Affairs	Undertaking Akwa Ibom State Unity project and development of Viable Political Structures across the State.	120,000,000	-	120,000,000	1. Launching of AKS Unity Project 2. Establishment of AKS Centres for Political development in the 3 Senatorial Districts. 3. Documentation of AKS indigenes in Federal establishments 4. Capacity Building/Training for staff 5. Purchase of utility vehicles 6. Purchase of office furniture/ equipment
			Sub-Total, Bureau of Political & Legislatives Affairs	490,000,000	-	500,000,000	
AKISIEC	119	Provision of facilities for conduct of Elections	This is aimed at establishing a democratic environment at the grassroots to ensure: Political awareness/education For political financier, voters and supporters for proper decision making processes.	3,500,000,000	2,213,998,239.12	300,000,000	1. Training of Permanent/Adhoc staff 2. Provision of Security 3. Litigation 4. Bye Elections 5. Monitoring of elections 6. Purchase of utility vehicles 7. Provision of office furniture and equipment .
AKISIEC	120	Construction of AKISIEC Headquarters	Construction of AKISIEC Headquarters Complex in Uyo	250,000,000	13,998,239.12	500,000,000	1. Design/Consultancy 2. Construction of sub-structure 3. Construction of main structure
AKISIEC	121	Construction of AKISIEC Area Offices	Construction of 31 No AKISIEC Area Offices in 31 No L.G.As.	250,000,000	-	250,000,000	1. Construction of 10 No. Area Offices 2. Fencing of 10 No. Area Offices
AKISIEC	122	Other Activities of AKISIEC	The provision is for other programmes of AKISIEC	-	-	50,000,000	1. Library Development 2. Capacity building Provision of furniture 4. Legal Dept. activities
			Sub-Total, AKISIEC	4,000,000,000	2,227,996,478.24	1,100,000,000	
Ministry of Works	123	Provision of Fire Service Stations and Garages	For the provision of fire service stations and garages, especially abandoned project due to non payment of contractors.	180,000,000	-	400,000,000	Rehabilitation and equipping of 3 No Fire Service Stations at Eket, Oron and Abak

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Ministry of Works	124	Fire Service Radio Communication and Signal Equipment	This is to provide every station with radio communication and signal equipment to link all fire stations/ appliances within the state	20,000,000	-	50,000,000	Provision of 3 No base radio stations and 50 No walkie talkies
Ministry of Works	125	Capacity Building and Man power Development	This provision will enhance the training of fire service staff both locally and overseas on fire fighting techniques.	5,000,000	-	10,000,000	Training for 2 No Divisional commanders on overseas course and 2 No operational commanders on course locally
Ministry of Works	126	Provision of utility vehicles and command cars.	The allocation is to provide means of mobility to service the State Fire Service Command	14,000,000	-	50,000,000	Provide 1 No coaster buses as utility vehicle and 1 No hilux pick up as command car
Ministry of Works	127	Provision of fire engines, appliances equipment and Chemicals	To provide every Fire Station with fire engines and equipment manufactured to standard specification. Pumps and chemical will be procured yearly.	800,000,000	-	1,800,000,000	Provision of 10 No foam tenders, 10 No water tankers, 100 No delivery hoses, 5 No drums of chemical foam concentrate and 5 No. mechanical foam generators
Ministry of Works	128	Provision of public enlightenment	For provision of public enlightenment programme	5,000,000	-	25,000,000	Provision for Public enlightenment campaign to curb fire incidences
Ministry of Works	129	Provision of Ambulance Services	For the provision of Ambulance Services in the State Fire Service Dept.	10,000,000	-	40,000,000	Provision and equipping 1 No. bus for ambulance Services for State Fire Service Dept.
Ministry of Works	130	Fire fighters Uniform/Accoutrement	Fire fighters uniform to be provided for fire fighters	5,000,000	-	20,000,000	Provision of complete sets of uniform to firemen/women
Ministry of Works	131	Provision of Administrative Blocks in various Fire Service Stations in Uyo.	Construction of Fire Service Administrative blocks at Fire Service H/q and Idongesit Nkanga Secretariat Complex all in Uyo	30,000,000	7,873,470.36	50,000,000	Provision of Administrative Blocks at fire service stations in Uyo namely: Fire Service H/q and Idongesit Nkanga Secretariat
Ministry of Works	132	Provision of Fire extinguishers in all Government offices and	Provision and installation of different types of fire extinguishers in all	20,000,000	-	30,000,000	1. Provision of 2000 No fire extinguishers and installation in all Government offices

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
		buildings	government offices/ buildings and organizations of safety seminars for civil/public servants				and buildings 2. Organization of safety seminars for public servants
Ministry of Works	133	Borehole/hydrants and elevated tank project	The project involves sinking of boreholes with pumps, provision of generating plant, and elevated tanks at Uyo, Ikot Ekpene, Eket, Oron, Etinan, Akpan Andem Market and Abak Fire Stations	25,000,000	-	50,000,000	Provision of 4 No boreholes and 12,000 litres elevated tanks, 4 No generating plants and hydrants at Oron, Eket, Akpan Andem Market and Etinan
Ministry of Works	134	Provision of breathing apparatus	Provision of 200 set of breathing apparatus	2,000,000	-	5,000,000	Provision of 50 No sets of breathing apparatus
Ministry of Works	135	Repairs of old fire engines	Refurbishing of old fire engines	10,000,000	-	20,000,000	Repairs & Refurbishing/Maintenance of old fire engines
Ministry of Works	136	Other activities of fire service Department	Provision for other activities of Fire Service Department	10,000,000	-	91,000,000	1. Provision of Office equipments including computers 2. Provision of Floating pumps 3. Provision of Lawn mowers 4. Provision of centrifugal pump/light pump. 5. Provision of Filling stations in the 3 Senatorial district for fire Trucks.
			Sub-Total, Ministry of Works	1,136,000,000	7,873,470.36	2,641,000,000	
Exco Secretariat	137	Activities of Exco Secretariat	Programme of Exco Secretariat	10,000,000	-	10,000,000	1. Purchase of 2No. motor vehicle for Exco Secretariat 2. Purchase of kitchen equipment/utensils 3. Purchase of 1No computer with accessories 4. Establishment of Exco Secretariat library
			Sub-Total, EXCO Secretariat	10,000,000	-	10,000,000	
Liaison Office, Abuja	138	Activities/Programmes of Abuja office	Provides for the programmes and activities of Liaison Office, Abuja	300,000,000	-	300,000,000	1 Purchase of 1 No. 60KVA Generating plant. 2 Renovation & furnishing of staff quaters 3. Data Bank update

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							<ul style="list-style-type: none"> 4. Production of Service delivery Charter 5. Production of yearly report & Annual Journal 6. Establishment of Research Library 7. Purchase of computers, Telephone & Internet facilities 8. Staff Development 9. Mini water works 10. Landscaping of surroundings 11. Rehabilitation of office complex/furnishing.
Liaison Office Lagos	139	Activities/Programmes of Lagos Office	Provides for the programmes and activities of Liaison Office, Lagos	150,000,000	42,650,000.00	170,000,000	<ul style="list-style-type: none"> 1. Renovation of Government quarters EBUTA – METTA 2. Renovation of Junior Staff Quarters 3. Purchase / Maintenance of internet facilities /Payment of Bandwidth subscription.
			Sub-Total- Liaison Office, Abuja&Lagos	450,000,000	42,650,000.00	470,000,000	
SACA	140	Activities of SACA	Furnishing of the completed HIV/AIDS Resource Centre in Uyo as well as building of 2 No Centres in the State and other activities	100,000,000	-	150,000,000	<ul style="list-style-type: none"> 1. Establishment of HIV/AIDS Resource centers at Ikot Ekpene and Eket Urban 2. Furnishing of HIV/AIDS Resource center at Uyo. 3. Programme for hard-to-reach areas of Okposo I & II in Ibeno, Ukwok in Ini and Ndoki –ikot Inyang in Ukanafun 4) Coordination/BCC 5) Printing/Launching of AKS HIV/AIDS Strategic plan 6) SACA Documentary/ Publicity and awareness campaign 7) Monitoring and Evaluation of HIV/AIDS interventios for reporting 8) Capacity building 9) World AIDS Day 10) Support to NGOs on HIV/AIDS eradication 11) Provision for NAWOCA activities in the State

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							12) Preliminary activities for establishment of Akwa Ibom State AIDS Control Agency (AKSACA) 13. Purchase of Utility Vehicles.
			Sub-Total- SACA	100,000,000	-	150,000,000	
Office of SSG	141	Rent / Furnishing of quarters for Public Office Holders	The provision is for payment of furniture allowance to newly appointed political / public office holders in the State and related capital expenses	200,000,000	38,758,810.00	200,000,000	1. Provision for furniture allowance to new public/political office holders 2. Payment of Rent allowances to public office holders
-do-	142	Major Refurbishing of broken-down motor vehicles	This involves effecting major repairs of motor vehicles and for entrenchment of maintenance culture for government vehicular assets	20,000,000	-	20,000,000	Release of AIEs to MDAs to facilitate major refurbishing of broken-down govt. vehicles 90 No. motor vehicles to be refurbished
-do-	143	Purchase of motor vehicles for the system	It involves pool purchase and distribution of motor vehicles to needy government ministries / Agencies.	4,500,000,000	3,406,745,100.00	5,000,000,000	Purchase and distribution of assorted vehicles for the system, such as: (1) 45 No. Toyota Corolla (2) 60 No. Hilux (3) 33 No. 18-seater Toyota Hiace Buses (4) 30 No. Toyota Avensis (5) 9 No. Jeeps (6) 2 No. Security Jeeps (7) 33 No. 32-seater Coaster buses.
-do-	144	Funding of State Secretariat of Nigeria National Volunteer Service (NNVS)	The provision is for the establishment of a secretariat for Nigeria National Volunteer Service (NNVS)	5,000,000	-	5,000,000	1. Liaison with State and Federal Govt. on NNVS 2. Volunteer intervention services
-do-	145	Monitoring and Evaluation of Government Capital Projects/Library and Data Bank Project (PRSD)	The provision is meant for monitoring and evaluation of government capital projects in the State as well as establishment of reference library and Data Bank in the office of the SSG	10,000,000	-	10,000,000	1. Monitoring and Evaluation of Govt. capital project 2. Data collection 3. Provision of library equipment & books

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	146	Capacity building for newly appointed public officers/staff of SSG and Governor's offices	Capacity building for newly appointed public officers/staff of SSG and Governor's office to enhance better service delivery	50,000,000	-	50,000,000	Induction courses, workshops and seminars to affected Govt. officials and staff of the office of the Governor and SSG
-do-	147	Purchase of office furniture and equipment	This project envisages the pool purchase and distribution of office equipment such as Air conditioners, Computers, Shredding machines, Photocopies, etc., for areas of needs and replacement. It also involves furnishing of the SSG's Office.	200,000,000	-	250,000,000	1. Pool purchase and distribution of 400No.Computers, 5 No.shredding machines, 100 No. Photocopiers, 200 No. Air conditioners and 400 No. laminating machines 2.Furnishing of SSG's office with tables, chairs & electronic gadgets
-do-	148	Activities of AKS Advisory Council on Prerogative of Mercy	Programmes of AKS Advisory Council on Prerogative of Mercy	10,000,000	-	10,000,000	Provision for the activities of the Aks Advisory Council on prerogative of mercy
-do-	149	Other activities of the Office of the Secretary to State Government	Handling of major programmes and activities of Government through SSG's Office.	350,000,000	147,311,500.00	200,000,000	1. Serving of Telecom equipment/Internet Service 2. Maintenance and cleaning of Office complex, guest houses & Government lodges 3. Important anniversary celebrations: Democracy day, independence day/Akwa Ibom State creation day. 4. Attendance at Conferences, Workshops and Seminars
			Sub-total, Office of the Secretary to the State Government	5,345,000,000	3,592,815,410.00	5,745,000,000	
Dep. Governor's Office	150	Special Development Areas project (SDAs)	Development of selected rural and urban areas.	400,000,000	-	450,000,000	1. Sensitization/ workshop for Community participation to Development 2. Provision of infrastructures/ amenities in 6 No. LGAs – Mbo, Obot Akara, Ibiono Ibom, Eastern Obolo, Essien Udim and

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							Ini
Dep. Governor's Office	151	Boundary Matters	To maintain and promote peace along boundary corridors within the state	450,000,000	60,000,000.00	300,000,000	<ol style="list-style-type: none"> 1. Joint Peace Committee 2. Court cases funding 3. Mitigation of unresolved disputes 4. Joint field tracing of interstate boundaries 5. Hosting of State boundary meetings 6. Settlement of disputes 7. Community resettlement programmes 8. Purchase of project vehicles.
-do-	152	Construction of ware house for relief materials	Permanent warehouse to be constructed to store relief materials for prompt action to be taken on victims of emergency cases	100,000,000	-	100,000,000	<ol style="list-style-type: none"> 1. Land Acquisition 2. Design 3. Construction of warehouse
-do-	153	Construction of Resettlement villages in the State	Construction of 6 No. Resettlement Centres in the State to accommodate Bakassi returnees at Mbo, Okobo, Adadia-Uruan, Akoiyak- Eket, Uta Ewa – Ikot Abasi, and Itu.	360,000,000	-	300,000,000	<ol style="list-style-type: none"> 1. Land Acquisition for project in Eket, Mbo & Itu 2. Layout Designs 3. Housing Designs 4. Raising of Structures
-do-	154	Other activities of the Deputy Governor's Office	The provision is for other activities in the Deputy Governor's office such as data bank project, library development, capacity building and training as well as office furnishing and equipment and preparation of annual reports	300,000,000	60,026,000.00	150,000,000	<ol style="list-style-type: none"> 1. Furnishing 2. Equipment 3. e-library facilities 4. Purchase of books and journals 5. Preparation of annual reports 6. Capacity building/ training of staff 7. Data collection 8. Intervention Needs assessment for SDAs & ICBCDs. 9. Impact assessment on intervention.
-do-	155	International Coastal Border Communities Development	The project involves development of international Border Communities in the State especially those between Akwa Ibom and Republic of Cameroon	100,000,000	-	100,000,000	<ol style="list-style-type: none"> (1) Sensitization activities (2) Conflict Resolution along Akwa Ibom/Cameroon Border (3) Advocacy visits to International Coastal Communities (4) Purchase of 1No project vehicle.

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			Sub-Total-Dep. Governor's Office	1,710,000,000	120,026,000.00	1,400,000,000	
Governor's Office	156	Constituency Projects	For constituency development	2,080,000,000	1,280,000,000.00	2,080,000,000	Establishment of Projects for Constituency development
Governor's Office	157	Special Project	Provision For Special Project	5,000,000,000	299,495,750.00	5,000,000,000	Provision For Special Projects
Governor's Office	158	Construction/Rehabilitation of Guest Houses, Uyo	Renovation works on the Guest houses and adjoining blocks within Government House Premises	300,000,000	760,000.00	300,000,000	1. Structural renovation/furnishing of Idongesit Nkanga/Asuquo Etukakpan Houses 2. Refurbishing/replacement of furniture in Esuene/Isong Houses 3. Refurbishing of Sports Complex 4. Refurbishing of Akpan Isemin Hall 5. Beautification of guest house surroundings
Governor's Office	159	Public Relations and Press Affairs	For Public Relations and Press Affairs	550,000,000	392,330,180.00	250,000,000	1.Public Relations/Press Affairs of the entire State and the State House, Uyo 2.Publication of Govt. activities and production of speeches
Governor's Office	160	Security expenses	This provision is for the provision of security in the state.	8,400,000,000	8,400,000,000.00	10,000,000,000	Security Expenses and Services
Governor's Office	161	Construction of a filling/Service Station at Government House	For Construction of a filling/Service Station at government House	50,000,000	-	50,000,000	1. Site Development 2. Construction of building 3. Provision of facilities
-do-	162	Capacity Building	For capacity building of staff within and outside the country	20,000,000	15,000,000.00	30,000,000	Training of staff locally and overseas.
-do-	163	Library Development/Data Bank	For Library Development	5,000,000	-	5,000,000	1. Procurement of library equipment 2. Purchase of books 3. Government house data collection
Governor's Office	164	MDGs Intervention Scheme	The provision is for the execution of programmes and projects to fast-track the attainment of MDGs in the state	300,000,000	1,240,000.00	300,000,000	1.Needs assessment of communities 2. MDGs programmes delivery for AKS 3. Critical interventions to close social inequality gaps

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							<ul style="list-style-type: none"> 4. Provision of support to already skilled persons 5. Procurement/ distribution of drugs and medical accessories 6. Purchase of project vehicles 7. Monitoring and evaluation
Governor's Office	165	NEPAP Activities	Provision for activities of NEPAP in AKS	250,000,000	-	250,000,000	<ul style="list-style-type: none"> 1. NEPAD advocacy and communication/ 165aintenance165n 2. NEPAD/APRM 3. Coordination of NEPAD activities in all LGAs 4. Implementation of NEPAD mandate for AKS/monitoring and supervision 5. World poverty day celebration
Governor's Office	166	Pilgrim Activities	The provision is meant for Pilgrim Programmes	600,000,000	589,413,450.00	1,500,000,000	<ul style="list-style-type: none"> 1. To facilitate participation of intending pilgrims to Jerusalem 2. Establishment of library/purchase of tourists guide and other reference materials 3. Staff Training 4. Purchase of office equipment such as computers, photocopiers Airconditioners and provision of internet facility, etc 5. Purchase of 1 No. 36 seater bus and 2 No. utility vehicles (Hilux) 6. Survey of all registered churches in the State/pilgrims data bank activities 7. Pilgrims public Enlightenment programmes/quar-terl y solemn Assembly 8. Intending Pilgrims Public orientation seminars/workshop 9. Liaison with National Christian Pilgrims Commission 10. Purchase/ installation of 100 KVA generator 11. Publication of Christian Pilgrims Welfare Magazine 12. Building of a permanent office

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							complex for Pilgrims Board, called " <u>The Pilgrims' House</u> "
Governor's Office	167	Security Equipment	Provision of Security Equipment in strategic Locations/Buildings and special security vehicles.	3,500,000,000	778,753,064.06	5,000,000,000	Purchase/installation/maintenance of security equipment /devices at strategic locations and buildings for surveillance alerts, tracking and quelling of crimes including Special security vehicles.
Governor's Office	168	Provision of Internet Service	Internet service to be provided for Governor's office complex,Uyo	400,000,000	105,518,000.00	400,000,000	1. Internet Services to be provided in the entire Governor's office complex, Uyo. 2. Maintenance of internet facilities and payment of bandwidth subscription.
Governor's Office	169	Other activities of Office of the Governor	Provides for other activities in the Office of the Governor.	3,000,000,000	3,000,000,000.00	3,500,000,000	1. Print and Media Research 2. Media and Press Documentary 3.Press and Media Equipment 4.Medical Equipment 5. Purchase of Drugs and Laboratory Reagents. 6.Governor's Hospitality 7.Traditional Gifts and Donations 8. Purchase of Fuel and Lubricants.
Governor's Office	-	Silver Jubilee Celebration of Akwa Ibom State	Provision for Silver Jubilee Celebration of Akwa Ibom State	2,000,000,000	-	-	
			Sub-Total, Governor's Office	26,455,000,000	14,862,510,444.06	28,665,000,000	
State Audit	170	Audit of Accounts of Ministries, Parastatals, Boards and Commission.	Special auditing and inspection of Ministries/Departments/Parastatals..	660,000,000	450,000,000.00	660,000,000	1.Audit of 28 parastatals by External Auditors 2.Audit of 232 Secondary Schools and Technical Schools and 25 LECs 3.Audit of 34 Health Institutions by External Auditors 4.Audit of 132 courts by Audit staff 5.Audit of 31 Sub-Treasuries, 31 Tax offices and motor licensing offices 6. Personnel Audit of State Secondary schools, Technical schools, LECs, Sub-treasuries, Health institutions and courts 7.Project monitoring & evaluation of Govt. contracts
State Audit	171	Construction of Audit office complex	For Construction of Audit office complex	420,000,000	-	420,000,000	Construction/Completion of State Audit Complex

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₱	Actual Expenditure As at 30/08/2012 ₱	Approved Estimates 2013 ₱	Anticipated Target (s)
State Audit	172	Staff Training/Development	The provision is for Staff Training/ Development as well as attendance at Annual conferences	80,000,000	80,000,000.00	90,000,000	Local and Overseas Staff Training and Development
State Audit	173	Other activities of the State Audit Department	Provision for other major activities of the State Audit office	150,000,000	70,000,000.00	160,000,000	1. Completion of Automation of State Audit activities 2. Furnishing of offices 3. Establishment of Library 4. Computer and Photocopying Machines 5. Purchase of Fire fighting Equipment 6. Computerization of State Audit 7. Audit Data Bank 8. Production of Annual Report 9. HIV/AIDS programme
			Sub-Total , Office of Auditor General (State)	1,310,000,000	600,000,000.00	1,330,000,000	
Office of the Auditor-General (Local Government)	174	Audit of Account of 31 LGCs	Statutory Audit, investigation and inspection of Accounting Records of 31 Councils and execution of other programmers of the office	450,000,000	8,392,000.00	450,000,000	1.Statutory Audit 2.Domestic Audit 3.Audit Investigation (Special Audit) 4.Audit Inspection of LEAs, PHCs and MCHC] 5.Personnel audit in Primary Schools 6.Procurement of 2 No. vehicles 7. Furnishing of offices, purchase of equipment 8. Automation of Audit activities/Data Bank 9.Capacity building/ Training 10. AGLG Reference library 11. Preliminary works for building of LG Audit Secretariat in Uyo 12. Renovation of zonal offices
Office of the Auditor-General (Local	175	Other Activities of the Auditor-General for Local Government	The provision is for other major activities of Auditor-General for Local Government	-	-	10,000,000	1. Capacity building for staff 2. Establishment of Library 3. Renovation/servicing of Zonal

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Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Government)							Offices
			Sub-Total , Office of Auditor General (Local Government)	450,000,000	8,392,000.00	460,000,000	
Budget Office	176	Margin for Increased Cost	Margin for increased cost	7,200,000,000	3,484,319,520.85	5,000,000,000	Margin for Increased Cost
Budget Office	177	Consultancy/ Payment	Provision for payment of Consultancy Services to Government	2,500,000,000	473,542,713.24	2,500,000,000	Payment for Consultancy Services to Government
-do-	178	NDDC quick intervention project in the state	Provision for NDDC quick intervention project in the state	400,000,000	-	400,000,000	NDDC Quick Intervention Programme on Health and Education
			Sub-Total Budget Department	10,100,000,000	3,957,862,234.09	7,900,000,000	
Local Govt. Service Commission	179	Purchase of Office furniture and Equipment	For purchase of Office furniture and Equipment	10,000,000	-	20,000,000	1. Replacement of old and worn-out furniture in offices 2. Provision of office equipment including computers & photocopiers 3. Purchase of public address system 4. Provision of fire extinguishers 5. Furnishing of Mini Conference Room 6. Furnishing of new Offices
Local Govt. Service Commission	180	Renovation of Auditorium /Landscaping of Commission's Premises/Expansion of Office Complex.	This provision is made for the renovation of the Commission's Auditorium and Landscaping as well as building of additional offices within the commission's premises.	80,000,000	-	80,000,000	1. Renovation of Structures 2. Landscaping of Commission's Premises 3. Ceiling and painting 4. Furnishing of the Auditorium 5. Construction of additional offices
Local Govt. Service Commission	181	Other activities of Local Govt. Service Commission	Provision for other major activities and programmes of the Commission	200,000,000	15,000,000.00	200,000,000	1. National Council for Local government Service Commission in the Federation 2. Conduct of Promotion Examination Seminar for Unified Local Government Service 3. Conduct of Promotion Examination for Unified Local Government Service 4. Purchase of utility vehicles 5. Printing of Local Govt. Service Commission's Annual Report 6. Establishment of Databank

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
							7. Printing of employment forms, Record of Service and other service forms for personnel, etc. 8. Manpower planning & development 9. Liaison services.
Local Govt. Service Commission	182	Development of Unified Local Government Personnel database/ establishment of Reference library.	The provision is meant for the development of personnel database of the unified local government staff and establishment of a reference library	-	-	10,000,000	1. Personnel database development 2. Purchase of computers and accessories 3. Development of software 4. Data gathering, analysis and storage 5. Purchase of library equipment and books
			Sub-Total (LGSC)	290,000,000	15,000,000.00	310,000,000	
Akwa Ibom State Road Maintenance and Infrastructure Agency	183	Akwa Ibom State Road Maintenance and Infrastructure Agency	This estimate is made to facilitate the implementation of the programmes of the State Road Maintenance and Infrastructure Agency	3,000,000,000	-	3,000,000,000	1. Maintenance of Roads Infrastructure and Facilities across the State. 2. Operation Zero Pothole.
			Sub-Total - Akwa Ibom State Road Maintenance and Infrastructure Agency	3,000,000,000	-	3,000,000,000	
Bureau of Technical Matters	184	Infrastructure Maintenance Project	Maintenance of major infrastructure in the state	1,000,000,000	50,800,360.00	725,000,000	Maintenance of 1. Ibom Int. Airport 2. Tropicana Entertainment Center 3. e-library 4. Solar street lamps 5. Traffic lights/ Street lights
Bureau of Technical Matters	185	Technical Laboratory	This project is aimed at providing complete laboratory testing equipment for soil/geotechnical tests, construction and engineering materials analysis	50,000,000	33,826,900.00	70,000,000	Purchase and installation of: 1. Soil testing equipment 2. Asphalt testing equipment 3. Concrete testing equipment 4. Aggregate testing equipment
Bureau of Technical Matters	186	Capacity Building and Staff Development	This project is aimed at training the staff of the Bureau in specialised skills and areas to develop local manpower and build executive capacity	30,000,000	10,241,500.00	35,000,000	Local and overseas training for technical, managerial and other staff

HEAD 467A - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₱	Actual Expenditure As at 30/08/2012 ₱	Approved Estimates 2013 ₱	Anticipated Target (s)
Bureau of Technical Matters	187	Procurement of office furniture and equipment	This allocation is for the provision of office furniture and equipment for BTM	20,000,000	10,000,000.00	20,000,000	Purchase of tables, chairs, Television sets, Radio sets, Steel cabinets, still/video cameras, computer sets and refrigerators
Bureau of Technical Matters	188	Purchase of utility vehicles	This allocation is for the purchase of utility vehicles for use by BTM	35,000,000	-	35,000,000	Purchase of: 1. 2 No. Hilux vans 2. 1 No. 14- seater bus 3. 2 No. Toyota Corolla cars
Bureau of Technical Matters	189	AKS e-government system	The project is aimed at providing e-govt. facilities in Ministries, Depts. and Agencies to be facilitated by Microsoft Company	65,000,000	-	85,000,000	1. Installation of e-govt. facilities at: - Governor's lodge - other MDAs 2. Upgrading of e-mail system
Bureau of Technical Matters	190	Other Activities of BTM	This provision is for other key activities of BTM	50,000,000	42,796,000.00	70,000,000	1. Supervision, Monitoring and Evaluation of Govt. projects 2. Establishment of Data Bank 3. Establishment of BTM Library
			Sub-Total – Bureau of Technical Matters	1,250,000,000	147,664,760.00	1,040,000,000	
Special Services Department	191	Activities of Special Services Department	The provision is to cater for the entire activities of the Special Services Department	-	-	30,000,000	1. Purchase/Installation of Radio telephone equipment 2. Purchase of 2No. Fire-proof steel cabinets 3. Purchase of utility vehicles 4. Capacity Building for staff 5. Purchase of office furniture & equipment
			Sub-Total – Special Services Department	-	-	30,000,000	
			Total General Administration	109,801,500,000	52,459,571,878.50	82,856,500,000	

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
Judiciary	1	Construction of Chief Judge's quarters	The provision is for the construction of the State chief Judge's Quarters with boys' quarters, guest house, swimming pool and tennis court	100,000,000	-	100,000,000	To construct a Mansion (main building and boys' quarters) for His Lordship the Hon. Chief Judge.
Judiciary	2	Construction of quarters for President, Customary Court of Appeal	This allocation is for the construction of Quarters for the President, Customary Court of Appeal, with boys' quarters, guest house, swimming pool and tennis court	100,000,000	-	100,000,000	To construct a Mansion (main building and boys' quarters) for the President, Customary Court of Appeal
Judiciary	3	Construction of High Court complex	This is to provide a suitable Buildings that will house the Head quarters, High Courts, Judges Chambers and office for all Directorates and Units	150,000,000	-	100,000,000	To construct 1 No. High Court Complex in the state capital
Judiciary	4	Construction/ Renovation of High Court Buildings and Offices	The aim is to construct and renovate Magistrate Court buildings and Offices	100,000,000	-	100,000,000	1. To construct 4 No. New H/Court buildings at: Ukanafun, Onna, Nsit Ubium & Etinan 2. To renovate 2 No. H/Court building at: Abak & Itu
Judiciary	5	Construction / Renovation of Customary Court Buildings	The aim is to construct and renovate Customary Court buildings.	200,000,000	-	300,000,000	(1) Construction of 4 No. Customary Court buildings at: Essien Udim, Asang D/ct, Ibiono Ibom and Urua Ekpa Enang D/ct (2) Renovation of 10 No. Customary Courts at: Achan Ika, Ibeno, Edemaya, Southern Ibiono, Ito Ika, Etoi D/ct, Odoro Ikpe, Northern Ibesikpo, Esit Eket and Ikpa Nung Asang
Judiciary	6	Drilling of Boreholes	Provision is meant for drilling of Boreholes in high courts, magistrate courts and customary courts in the state.	100,000,000	-	100,000,000	Provision of 13 No. Solar-powered boreholes at: Customary Courts 1. Eastern Obolo 2. Oruk Anam Magistrate's Court 1. Essien Udim 2. Ukanafun 3. Ini 4. Etinan 5. Nsit Ibom 6. Etim Ekpo

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
							7. Ika 8. Mbo 9. Udung Uko 10. Mkpát Enin 11. Ibesikpo/Asutan
Judiciary	7	Establishment of Judiciary Libraries	This is ongoing project that is aimed at providing suitable structure that will have capacity to contain Law books, law reports, law journals and other law records.	50,000,000	-	100,000,000	Procurement of various types of law reports, journals, law book (practice books) for:- 1.Hon. Chief Judges Chambers 2.Central Judicial library 3.Office of the Chief Registrar/Deputy Chief Registrar 4.Magistrate Chambers 5. Customary Court of Appeal and 96 No. Customary Courts 6.24 No. High Court judges Chambers 7.12 No. Judicial Division/Magisterial Districts 8.1 No. Multi-Door court
Judiciary	8	Renovation/Furnishing of Judiciary Multipurpose hall	For renovation/furnishing of Judiciary Multi-purpose hall to enhance Revenue Generation	50,000,000	-	50,000,000	To completely furnish the multi-purpose hall with modern facilities, seats, carpets, table, and public address system
Judiciary	9	Local & International Training Workshops for Judges and Magistrates	Provision made for retraining of Judges and Magistrates to meet the global standard in dispensation of Justice	100,000,000	9,810,400.00	100,000,000	1. International training programme/workshop for 8 No. Judges, 5 No. Magistrates 2. Local Workshop/Seminar for Judges & Magistrate.
Judiciary	10	Construction/Renovation of Magistrate's Quarters	The aim is to Construct and Renovate Magistrate's Quarters across the State	250,000,000	6,032,720.55	244,000,000	Commencement of construction of 10 No. Magistrate quarters at Ibiono Ibom, Itu, Urue Offong Oruko, Abak, Etinan, Oruk Anam, Ibeno, Eastern Obolo, Mkpát Enin and Etim Ekpo
Judiciary	11	Renovation of Judiciary Headquarters's Buildings and Construction of Administrative Block	The aim is for the construction of administration Block as well as renovation of some courts within the Judiciary Headquarters	650,000,000	-	250,000,000	(1) Commencement of construction of 2 No. buildings as administrative block in the Judiciary Headquarters (2) Renovate the existing 2No. blocks
Judiciary	12	Purchase and Installation of Electronic Recording System and Training of Staff.	This is to provide 28No. High Courts with electronic recording systems to bring them in line with modern trends	450,000,000	-	275,000,000	1.To purchase/install 15 sets of recording system at 15 High Courts and train 52 staff who will operate the

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
			for evidence based proceedings in courts				systems 2.Provision of intercom services at the Judiciary Headquarters.
Judiciary	13	Fumigation of Courts Buildings and quarters	To protect Courts buildings within the state from invasion by destructive insects, snakes, etc	30,000,000	-	30,000,000	To fumigate courts across the State and Judiciary Hqrt.
Judiciary	14	Installation of Telecom Equipment/Telephone	The purpose is to link all sections of Judiciary Division, High Court and Magistrates' Courts with telecom/Telephone, and other information devices.	5,000,000	-	5,000,000	The aim is to connect: 5 No Judiciary Divisions , 5 No Magistrate's Court, 1 No multi-door Court & Judiciary Headquarters with intercom
Judiciary	15	Purchase of pool Vehicles and Motor cycles.	The aim is to purchase utility vehicles and Motorcycles for Judiciary officers for proper discharge of functions.	250,000,000	-	150,000,000	1. 30 No. cars for Judges, Magistrates, CR and DCR, Customary Court of Appeal, mediator multi-door courts, Presidents of Area Courts 2. 10 No. Buses for Magisterial Divisions and 20 No. motor cycles
Judiciary	16	Purchase of Office Furniture & Equipment	To provide furniture and equipment for Judiciary Headquarters, newly constructed High Courts, Magistrate's Courts and Customary Courts.	150,000,000	33,254,850.00	150,000,000	The aim is to provide: 1. Office furniture and equipment in all newly constructed courts and Hq. 2. Purchase/ Installation of computers for the Judiciary System
Judiciary	17	Purchase/Installation of generating plants at Judges Quarters/Magisterial Division	The aim is to provide standby generating sets at Judges Quarters/ Magisterial Division.	100,000,000	1,100,693.36	100,000,000	Purchase and installation of 15No. generating plants as follows:- 10No Judges quarters, 3No Magistrates quarters, and 2No Customary Courts
Judiciary	18	Multi Door courts	The aim is to establish multi door courts in three senatorial districts which will help to bring justice closer to the people and also help to decongest the district courts	150,000,000	-	100,000,000	1. Construction of 1 No. multi-door Court in Uyo. 2. Establishment of 2 No. Zonal multi door Courts in Eket and Ikot Ekpene Senatorial Districts
Judiciary	19	Construction /Renovation of judges quarters	The aim is to construct judges quarters and also renovates the existing ones.	100,000,000	-	100,000,000	To construct quarters for 4 No New Judges.
Judiciary	20	Purchase of Judges Robes	The aim is to provide all judges with this special uniform once they are appointed and replace worn – out robes	20,000,000	-	20,000,000	Purchase of Robe for Judges ,Hon. C. J. and President CCA

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Judiciary	21	Construction of chief registrar's residential quarters	The provision is for the construction of residential quarters for the Chief Registrars of High Courts and Chief Registrar of the CCA	50,000,000	-	50,000,000	To construct 2 No. Chief Registrars' quarters as follows; main buildings and boys' quarters
Judiciary	22	Construction of Customary Courts of Appeal	The project aims at constructing 3No. Customary Court buildings with provision of offices and modern facilities in each Senatorial district.	300,000,000	-	200,000,000	Construction of 3No. Customary Court of Appeal in Uyo, Eket and Ikot Ekpene
Judiciary	23	Payment of Debt and other Liabilities.	This provision is for settlement of contractual debts and other liabilities of the Judiciary, as they will occur within the plan – period.	1,500,000,000	382,410,897.50	400,000,000	To settle outstanding verified contractual debts owed to contractors.
Judiciary	24	Fencing of High Courts, Magistrate Courts and Customary Courts.	Fencing of High Courts, Magistrate Courts and Customary Courts buildings.	150,000,000	1,946,189.28	150,000,000	1. Fencing of 4 Nos Magistrate's Courts at Ini, Eastern Obolo, Ika, Nsit Ibom 2. Fencing of 3 No. Area Courts at Essien Udim, Etinan, Ikot Abasi 3. Fencing of 3 No. District Courts at Ibesikpo Asutan, Etinan and Ukanafun
Judiciary	25	Provision of hoisting of plastic and iron waste basket	The aim is to provide hoisting plastic and iron waste baskets at interval at judiciary headquarters and courts for sanitation purposes.	1,000,000	-	1,000,000	To provide waste Bin in Headquarters and 4No High Courts
Judiciary	26	Training of other staff of Judiciary	Provision for the training of Judicial Officers	50,000,000	-	50,000,000	. Local and Overseas training for other Judiciary Staff
Judiciary	27	Construction/ Renovation of Magistrate's Court Buildings	To construct and Renovate Magistrate's court Buildings.	145,000,000	-	145,000,000	Construction of 4 No. Magistrate Courts Buildings as follows: 1. Etinan 2. Oron, Court 3 3. Eket Court 3 4. Ikot Ekpene, Court 1 Renovation of Courts 1. Abak Court 2 2. Uyo 3. Ikot Ekpene Court
Judiciary	28	Construction of Area Courts	To construct Area Courts in the 3 No. Senatorial Districts.	150,000,000	-	150,000,000	Construction of 12 No. Area Courts across the 3 Senatorial District Oruk Anam, Itu, Oron, Ibiono Ibom, Okobo, Etim Ekpo, Uruan, Nsit Atai, Nsit Ibom, Mkpate Enin

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Judiciary	29	Other Activities of Judiciary	Provision for other activity / Programmes of the Judiciary	150,000,000	8,740,000.00	100,000,000	<ol style="list-style-type: none"> 1. Legal year celebrations 2. Valedictory services 3. Expenses on Seminar, Examiner, Interview and promotion 4. Bar conferences 5. Support to Judicial NGOs such as Judges spouse Association, etc. 6. Administration of Justice committee 7. Dock briefs 8. State witness claim 9. Magistrates and Area Courts Judges Conference 10. Judges conference
Judiciary	30	Printing of Court Forms	The project involves printing of various court forms for all type of courts in the state	30,000,000	-	30,000,000	Printing of various forms for High Courts, Magistrate Courts, Area Courts, Multi-Door Courts, Revenue Courts, Sanitation courts and Customary courts
Judiciary	31	Landscaping/Drainage at Judiciary Headquarters, High Court Premises at Metro Road and Magistrate Court Premises at Ikot Ekpene Road, Uyo.	Landscaping of drive-ways, walk ways, parking lots for Judiciary Headquarters, High Court, Metro Road and Magistrate's Court premises, Ikot Ekpene Road, Uyo	200,000,000	-	150,000,000	Drainage/landscaping of: <ol style="list-style-type: none"> 1. Walk-ways 2. Parking lots of the Judiciary Hqtrs, Uyo 3. High Courts Metro Road 4. Magistrate's court premises, Ikot Ekpene Road, Uyo
Judicial Service Commission	32	Activities of Judicial Service Commission.	Programmes of Judiciary Service Commission.	100,000,000	7,590,000.00	130,000,000	<ol style="list-style-type: none"> 1. Purchase of utility vehicles 2. Training and devt of Judicial service Comm. members and staff 3. Library Development 4. Bar conference and Litigation matters 5. Printing of official documents, calendar and diaries 6. Purchase of office furniture and equipment 7. Maintenance of Chairman and Executive Secretary's Quarters 8. Maintenance of Commission's Secretariat and provision of internet 9. Recruitment, Examinations & Promotions matters

HEAD 467B - JUDICIARY - GENERAL ADMINISTRATION

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₪	Actual Expenditure As at 30/08/2012 ₪	Approved Estimates 2013 ₪	Anticipated Target (s)
							10. Purchase of 1 No. 100 KVA generator
		Total, Judiciary		5,931,000,000	450,885,750.69	4,030,000,000	

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
House of Assembly	1	Maintenance of Assembly Complex	Maintenance of the main building/ facilities within the House of Assembly complex.	275,000,000	137,205,110.22	200,000,000	<ol style="list-style-type: none"> 1. Completion of re-roofing of the Complex including Re-arrangement 2. Quarterly maintenance of facilities in Assembly Complex 3. Office partitioning 4. Provision/installation of burglary proof 5. Repairs of ceiling 6. Maintenance of car parks in AKHA 7. Maintenance of depressed portions of parking lots/road 8. Maintenance of fuel dump in AKHA 9. Tiling of the Complex 10. Painting of interior of the complex 11. Repairs of failed portions of perimeter fence 12. Improvement of electrical earthing system 13. Maintenance of beautification structures in AKHA
-do-	2	Construction of Speaker/Deputy Speaker's Lodges	The project envisages the construction of 1 No. Storey Building with boy's quarters each for the Hon. Speaker and the Hon. Deputy Speaker	300,000,000	-	500,000,000	Construction of storey building with boys quarters for Hon. Speaker as well as Deputy Speaker.
-do-	3	Establishment of Assembly Mini Press	The project envisages the establishment of a standard mini printing press for the Assembly.	100,000,000	3,890,000.00	140,000,000	<ol style="list-style-type: none"> 1. Purchase and installation of guillotine machine, running machine, book sewing machine and stitch expert (Heidelberg) 2. Construction of printing office 3. Purchase and installation of sound proof generators 4. Purchase of Consumables 5. Training
-do-	4	Printing of Assembly Documents.	The project which is on-going envisages the realization of timely reports of daily proceedings, production of hansards and other legislative papers.	75,000,000	250,000.00	75,000,000	<ol style="list-style-type: none"> 1. Printing of Hansards 2. Printing of other legislative documents 3. Printing of administrative documents

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	5	Beautification of Assembly Complex	It is an ongoing projects that envisages the beautification of Assembly Complex and the completion of construction of an effigy with water fountain	15,000,000	-	15,000,000	1. Provision of Water Fountain in the effigy 2. Quarterly maintenance of beautification structures in AKHA
-do-	6	Cleaning and Fumigation of Assembly Complex	This provision is to be used for the cleaning and fumigation of the Assembly Complex	50,000,000	276,500.00	20,000,000	1. Bi-annual fumigation of Assembly Complex. 2. Quarterly cleaning of complex
House of Assembly	7	Purchase of Furniture and Equipment	The project is on-going . It envisages the provision of furniture and equipment in the House of Assembly.	160,000,000	12,000,000.00	70,000,000	1. Provision of office furniture and equipment 2. Identification/codification of House of Assembly assets
-do-	8	Purchase of motor vehicles for Assembly	The project envisages the purchase of utility vehicles and motorcycles for Department/Units and committee work in the Assembly.	150,000,000	6,483,625.00	70,000,000	1. Purchase of 2 No. Coaster buses 2. Purchase of 36 No. Utility vehicles 3. Installation of security communication devices in Assembly Vehicles.
-do-	9	Installation/maintenance of Telephone and Intercom in the Assembly Complex	It is ongoing project. It envisages the maintenance of Telecommunication equipment in the Assembly, to curb the stress of interaction between offices	15,000,000	-	15,000,000	Quarterly maintenance of telephone and Intercom facilities in the Assembly Complex.

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
-do-	10	Computerization of Assembly Complex/ Provision of Internet services/Development of AKHA information Park (WEBSITE)	The project aims at full computerization of Assembly Complex; it involves installation and Networking of computers in Hon. Member's offices, and in the administration for easy storage and retrieval of information.	100,000,000	206,000.00	100,000,000	1.Computerization/Net Working 2.Payment of subscription fees 3.Maintenance of website 4. Purchase of 40No. laptops for Staff
-do-	11	Purchase of Library Books and Equipment	This is an on-going project, which envisages the promotion of education/awareness of lawmakers, staff and general public	100,000,000	70,000,000.00	20,000,000	1. Purchase of legislative and law books/reference journals 2. Provision of e-library facility
House of Assembly	12	Furnishing of Speaker's and Deputy Speaker's residences.	The project envisages the construction and furnishing of permanent lodge for the Hon. Speaker and Deputy Speaker	40,000,000	300,000.00	15,000,000	1. Furnishing of Speaker's residence 2. Furnishing of Deputy Speaker's residence

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	13	Provision/Maintenance of Security Gadgets in the Assembly	The project aims at maintaining security gadgets for use in the Assembly Complex	40,000,000	-	40,000,000	1.Maintenance of close circuit TV, screening device and communication gadgets 2.Extension of security devices to the reception area 3. Purchase of Walkie Talkie
-do-	14	Printing of calendars, Diaries and Christmas Cards	The project involves the printing of Calendars, Diaries, Poster of Hon. Members, Christmas Cards for the House of Assembly and Almanac for Legislator's Wives Association..	150,000,000	-	150,000,000	1.Printing of calendars, Desk/pocket diaries, 2.Printing of LEWA Almanac 3.Printing of seasons Greeting cards
-do-	15	International Passport for Hon. Members	The project aims at providing international Passports for Hon. Members of the Assembly	1,200,000	-	1,000,000	Provision of new ECOWAS Passports For Hon. Members and spouses
-do-	16	Provision of fire fighting facilities	This allocation is for the provision of fire fighting facilities in the Assembly Complex	10,000,000	-	10,000,000	1.Rehabilitation of fire Suppression pipeline and provision of fire Suppression facilities 2.Maintenance of fire extinguishers /Alarm system
-do-	17	Training and Staff Development	The project aims at training of staff of AKHA on relevant area such as Finance, Budget etc and overseas training for management and principal staff of the Assembly.	74,500,000	650,000.00	100,000,000	1.Local and overseas Training for junior, senior and management staff 2.Professional conferences and retreat.

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
-do-	18	Training and Capacity Building for Hon. Members	The project aims at training and developing Hon. Members in Local and Overseas Conference, Seminars and Workshops	500,000,000	191,282,262.00	500,000,000	1. Local and overseas Training for Hon. Members and LEWA members 2. Training for legislative Aids
-do-	19	Construction of Assembly Multi-purpose hall	This provision is for the construction of a Multipurpose Hall in the House of Assembly Complex.	100,000,000	-	100,000,000	1. Design 2. Construction
-do-	20	Ad-hoc Committees, Special Assignment and Commission's of Inquiry	The project is aimed at utilizing the provision for servicing of Ad-hoc Committees & Special Assignment in the Legislative.	1,400,000,000	529,000,000.00	2,000,000,000	Servicing of standing and special committees in Assembly and Public Hearing on bills
-do-	21	Equipping of Assembly clinic	The project aims at equipping the Assembly Clinic, Provision of Ambulance facility for Rapid Response emergency health intervention.	5,000,000	-	10,000,000	1. Purchase of drugs and other consumables 2. Acquisition of modern computerized medical Laboratory equipment
-do-	22	Maintenance of Generator at Assembly complex	This provision is for purchase/ maintenance of Generator at the Assembly complex	17,000,000	10,625,000.00	10,000,000	1. Maintenance of generators 2. Improvement of earthing system
-do-	23	Consultancy Services	The project is to facilitate general consultancy services in the Assembly.	60,000,000	1,300,000.00	60,000,000	Payment for Legal, Media, legislative and general consultancy.
-do-	24	Assembly Guest House, Uyo	The project envisages the building of a Guest House for the Assembly in Uyo.	20,000,000	-	30,000,000	1. Site acquisition 2. Design and construction
-do-	25	Preparation/Production of Annual Estimates	Preparation and production of House of Assembly Annual and Supplementary Budget estimates for the services of the Assembly	5,000,000	-	5,000,000	1. Preparation and production of annual estimates and supplementary budget 2. Budget Data Bank

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
House of Assembly	26	Budget Implementation and Evaluation Facilities	Facilities to enhance Budget implementation and evaluation to sure timely production of Budget and other Financial Reports	10,000,000	-	10,000,000	Facilities for monitoring of budget implementation, review and evaluation
House of Assembly	27	Capital Estimates (AK – SEEDs) preparation /Production of administration statistics	For Preparation / production of Assembly component of the AK-SEEDS document.	20,000,000	2,500,000.00	20,000,000	1. Production of budget appraisal reports and other financial reports. 2. Preparation /production of Assembly component of the MTEF document.
House of Assembly	28	Robes and Protective Clothings-	This project aims at procuring ceremonial Robes for Speaker, Deputy Speaker, Clerk and Sgt-at-Arms and Uniforms/Protective Clothings for qualified Staff.	8,000,000	780,000.00	6,000,000	1.Procurement of ceremonial robes for Speaker, Deputy Speaker, Clerk, Deputy Clerk and Sergeants at Arms 2. Uniform/protective Clothing for qualified staff.
House of Assembly	29	Information Services	Publicity of Assembly Activities and Programmes, achievements and publication of information bulletin	100,000,000	3,250,000.00	100,000,000	1. Quarterly publicity of Assembly activities, programmes, achievements and publication of information bulletin. .2.Handbook/compendium of Hon. Members 3.Installation of High tech multimedia information storage facility 4.House Journal publication 5.Recording gadget for the chamber/Reporters' recorders
House of Assembly	30	Furnishing of Assembly Police Post	For Furnishing of Assembly Police Post and Purchase of Vehicles	5,000,000	220,000.00	5,000,000	1.Furnishing of the Posts 2.Purchase of Police Equipment /Walkie-Talkie and other security devices
House of Assembly	31	Provision of Recreational facilities in Assembly Complex.	For provision of recreational facilities in the Assembly Complex	30,000,000	-	30,000,000	Construction of: Lawn tennis court Badminton Court Basket ball court
House of Assembly	32	Construction of maintenance block	The project involves the construction of maintenance block for use in the Assembly	17,000,000	-	17,000,000	1. Construction of 1 No maintenance block 2. Provision of equipment .
House of Assembly	33	Installation of radio signal Equipment	The project envisages the installation of radio signal Equipment	28,000,000	-	28,000,000	Installation of High Frequency (HF) and Very High Frequency (VHF) Radio Communication Equipment for nationwide coverage.

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
House of Assembly	34	Construction of Corpers Lodge	The project envisages the construction of 4 flat of 3-bedroom storey building for NYSC members.	-	-	44,000,000	1. Site Acquisition 2. Design 3. Construction of 4 flats of 3-bedroom storey building 4. Fencing and borehole
House of Assembly	35	Others Activities of AKHA	Provision is meant for the servicing of other activities of the House	720,000,000	251,814,341.00	720,000,000	1. Opening and closing of legislative year. 2. Corporate gifts/souvenirs and Group photographs of Hon. Members (past & present) 3. Independence/ Democracy day celebrations 4. End of year celebrations 5. Maintenance of Hon. Speaker's Official residence 6. Renting of accommodation for corpers
House of Assembly	35A	Payment of Debt and other Liabilities	For Payment of Debt and other Liabilities	230,000,000	-	200,000,000	For Final payment of outstanding Debt and Liabilities.
House of Assembly	-	Provision of Virtual Private Network(VPN) and Superfast BroadBand internet Connectivity with Triple Play capabilities in the Assembly Complex	For Provision of Virtual Private Network(VPN) and Superfast BroadBand internet Connectivity with Triple Play capabilities in the Assembly Complex	225,000,000	-	-	

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 N	Actual Expenditure As at 30/08/2012 N	Approved Estimates 2013 N	Anticipated Target (s)
			Sub-Total, Akwa Ibom State House Of Assembly	5,155,700,000	1,222,032,838.22	5,436,000,000	
Assembly Service Commission	36	Purchase of Furniture and equipment for the Assembly Service Commission	The project envisages the completion of furnishing of office accommodation for the Commission	70,000,000	7,200,000.00	70,000,000	Equipping and furnishing of offices & conference room with: 1) Chairs, tables, file cabinets and safes. 2) Refrigerators, radio and TV sets 3) Purchase & installation of air conditioners
Assembly service commission	37	Purchase of motor vehicles for the Assembly service commission	It envisages the Purchase of Utility Vehicles for the Assembly Commission	45,000,000	-	65,000,000	1. Purchase of 5 No. utility vehicles. 2.1 No. Bus (18-seater) 3. 2 No. Tri-cycles for dispatch
Assembly service commission	38	Training and Development of Assembly Service Commission Members and Staff	The aim is to facilitate the Attendance of conferences, Seminars and workshops by Members and Staff of the Commission. And overseas training for Members and the Management Staff.	55,000,000	20,000,000.00	60,000,000	1. Training of members and Staff overseas. 2. Training of members and Staff locally.
Assembly service commission	39	Printing of Calendars/Diaries/Greeting Cards	This envisages the provision to facilitate the printing of calendars, Dairies and Greeting Cards for the Commission	20,000,000	-	28,000,000	1. Printing of 5,000 copies of 2014 calendar 2. Printing of 3,000 copies of 2014 dairies 3. Printing of 3,000 copies of 2013 Greeting cards
Assembly service commission	40	Computerization of Assembly Service Comdo-ission/Provision of internet services / Data Bank.	The project aims at full computerization of commission offices and provision of Internet Services and provision for Data Bank activities	10,000,000	-	15,000,000	1. Provision/installation of Computers. 2. Installation of internet services 3. Data bank activities.
Assembly service commission	41	Construction of Assembly Service Commission Complex	This provision is meant for the construction of an office complex for the Assembly Service Commission in Uyo	500,000,000	-	1,700,000,000	Design and construction of Assembly Service Commission Complex
Assembly service commission	42	Conducting of Seminar and Promotion Examination for Senior Staff of the Assembly Service Commission	Preparation of Syllabus, Seminar materials, Examination Questions and Score Sheet and other Logistic for those who are due for promotion	20,000,000	17,000,000.00	25,000,000	1. Conducting of Pre-promotion seminar. 2. Conducting of promotion Examination. 3. Preparation of syllabus score sheets,, etc.

HEAD 467C - AKWA IBOM STATE HOUSE OF ASSEMBLY (GENERAL ADMINISTRATION)

Implementing Agency	Classification Code	Project Title	Project Description	Approved Revised Estimates 2012 ₦	Actual Expenditure As at 30/08/2012 ₦	Approved Estimates 2013 ₦	Anticipated Target (s)
Assembly service commission	43	Establishment of Commission's Liaison office.	The provision is for Establishment of Commission's Liaison Office in Abuja.	15,000,000	-	15,000,000	Hiring and Furnishing of liaison office in Abuja.
Assembly service commission	44	Other activities of Assembly service commission		35,000,000	-	10,000,000	1. Attendance at conferences 2. Review of Assembly Service Guidelines/ Handbook 3. Production/ printing of Annual Reports 4. Library Development
			Sub-Total, House of Assembly Service commission.	770,000,000	44,200,000.00	1,988,000,000	
			Total General Administration House of Assembly	5,925,700,000	1,266,232,838.22	7,424,000,000	