

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE

DESCRIPTION	2017 APPROVED	ACTUAL RECEIPT AS AT 30/08/2017	2018 PROVISION
RECEIPTS:			
External Receipts	8,660,748,825		12,302,359,368
Internal Receipts	6,692,610,575		2,606,343,185
Transfer to Capital Dev. Fund (Recurrent Budget Surplus)	51,632,935,415		117,185,425,275
Opening Balance	24,370,871,835		20,200,000,000
Islamic Development Bank Loan	-		9,143,857,590
Bank Facility (Roads)	5,000,000,000		-
TOTAL	96,357,166,650		161,437,985,418
Economic Sector	29,153,503,490		43,590,348,753
Social Service Sector	21,660,735,320		47,913,217,985
Regional Development Sector	34,109,728,305		51,976,930,645
Administration Sector	5,442,122,175		6,472,544,000
Judiciary	556,338,925		829,500,000
Legislature	302,778,000		635,431,830
Contingencies Fund	1,720,600,000		2,680,000,000
Debt Servicing	3,411,360,435		7,340,012,205
TOTAL	96,357,166,650		161,437,985,418

KATSINA STATE ESTIMATES, 2018
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2017 APPROVED	ACTUAL RECEIPT AS AT 30/08/2017	2018 PROVISION
4401201/1	Transfer from Recurrent Budget	48,017,612,665		117,185,425,275
4401201/2	IDB Loan	-		9,143,857,590
4401201/3	Opening Balance	25,363,681,485		20,200,000,000
4401201/4	Bank Facility (Roads)	50,000,000,000		-
	TOTAL FOR HEAD 4401201	78,381,294,150		146,529,282,865
4401202/1	EXTERNAL RECIEPTS MINISTRY OF HEALTH:-HEALTH SYSTEM DEV-PHASE II a) World Bank (IDA) i)Sun Map (Malaria Elimination) ii)Netherlands Leprosy Relief Agency(TBL) iii)TULSI CHARAI(Katsina Eye Centre) iv)Clinton Health Access Initiative(CHAI) v)Neglected Tropical Diseases(NTD) vi)Institute of Human Virology of Nigeria (IHVN) vii)Save the Children viii)Save One Million Lives (SOML) ix)MNCH2 x) Nutrition Programme Intervention UNICEF	- - - - 20,000,000 63,578,075 - 199,483,375 585,000,000 90,000,000 200,000,000		98,409,078
4401202/2	KATSACA:-HIV/AIDS a)World Bank (ER) b)KTSG Global Fund PEPFAR PRIMARY HEALTH CARE DEVELOPMENT AGENCY UNICEF (ER) GAVI (ER) National Primary Health Care Development Agency (NPHCDA) (ER) Bill &Melinda Gates/Dangote Foundations (ER) KTSG	- 10t - 213,963,990 599,099,175 - 107,529,100 - - - -		585,000,000 90,000,000 680,623,825 213,963,990 599,099,175 107,529,100
	SUB-TOTAL	1,679,170,340		2,374,625,168
4401203/1	MINISTRY OF EDUCATION School Census (UNICEF) GEF Activity(UNICEF) MTSS/SESOF(UNICEF) Global Partnership on Education(GPE) Project State Primary Education Board UNICEF	9,483,485 - - 430,000,000 150,000,000		11,356,100 - - 430,000,000 419,378,100
	SUB-TOTAL	589,483,485		860,734,200

KATSINA STATE ESTIMATES, 2018
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADSContd

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2017 APPROVED	ACTUAL RECEIPT AS AT 30/08/2017	2018 PROVISION
4401205/1	MINISTRY OF AGRICULTURE & N/RESOURCES c) FADAMA III(plus) d) Arab Bank for Econ. Dev. in Africa (BADEA) a). IFAD/CBRADP b) NPFS	700,000,000 - 1,136,195,000 -		500,000,000 - 1,358,500,000 -
	SUB-TOTAL	1,836,195,000		1,858,500,000
4401206/1	MINISTRY OF ENVIRONMENT NEWMAP RAMP EU(ER)	2,200,000,000 1,500,000,000 -		4,000,000,000 1,500,000,000 437,500,000
	SUB-TOTAL	3,700,000,000		5,937,500,000
4401207/1	SGS Office IDA	- -	- -	- 600,000,000
	SUB-TOTAL			600,000,000
4401208/1	MINISTRY OF WATER RESOURCES UNICEF Counterpart Contribution DFID/UNICEF	21,000,000 634,900,000		21,000,000 650,000,000
	SUB-TOTAL	655,900,000		671,000,000
	TOTAL FOR EXTERNAL RECEIPT	8,660,748,825		12,302,359,368

KATSINA STATE ESTIMATES, 2018
INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2017 APPROVED	ACTUAL RECEIPTS AT 30/08/2017	2018 PROVISION
4501201/1	INTERNAL RECEIPTS MINISTRY OF EDUCATION Universal Basic Education Commission Abuja	1,042,027,025		1,286,343,185
	SUB-TOTAL	1,042,027,025		1,286,343,185
4501202/1	GIRL CHILD EDUCATION a) SDGs Abuja b) 34No. Local Governments Contribution	680,000,000 120,000,000	52,744,781	- 120,000,000
	SUB-TOTAL	800,000,000	52,744,781	120,000,000
4501203/1	MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS (30% of 1%) Administrative Charges	126,587,770		-
	SUB-TOTAL	126,587,770		-
4501204/1	LOCAL GOVERNMENT SERVICE COMMISSION (70% of 1%) Training Fund (Omitted on page 133)	295,370.78		-
	SUB-TOTAL	295,370,780		-
4501205/1	SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE) SDG Office Abuja	1,500,000,000		600,000,000
	SUB-TOTAL	1,500,000,000		600,000,000
4501206/1	KASEED CBN Micro SMEs Development Loans	-	2,000,000,000	-
	SUB-TOTAL	-	2,000,000,000	-
4501207/1	MINISTRY OF ENVIRONMENT 34 No. LGs Contribution to Ecological Expenses	2,380,000,000		-
	SUB-TOTAL	2,380,000,000	2,380,000,000	-
	MINISTRY OF WATER RESOURCES			
	34No. LGAs	548,625,000		600,000,000
	SUB-TOTAL	548,625,000		600,000,000
	TOTAL FOR INTERNAL RECEIPT	6,692,610,575	2,052,744,781	2,606,343,185
	TOTAL CAPITAL RECEIPT	8,660,748,825	3,591,477,439	14,908,702,553
	GRAND TOTAL	15,353,359,400	3,591,477,439	161,437,985,418

KATSINA STATE ESTIMATES, 2018
SUMMARY OF CAPITAL EXPENDITURE, 2018

S/HEAD	SECTOR	2017 APPROVED	ACT EXP 08/17	2018 PROVISION
45012	ECONOMIC SECTOR			
4501201-9	Agriculture & Natural Resources	11,458,632,945	1,225,743,125	13,766,176,678
4501210	Commerce	355,739,400	71,364,084	3,803,000,000
4501211	Economic Empowerment (KASEED)	500,000,000	-	500,000,000
4501212-13	Work & Transport (Roads)	16,839,131,145	16,511,725,934	25,521,172,075
	TOTAL FOR ECONOMIC SECTOR	29,153,503,490	17,808,833,143	43,590,348,753
46012	SOCIAL SERVICES SECTOR			
4601201-10	Education	13,562,948,150	4,998,796,954	27,991,169,080
4601211	Health	6,729,361,995	474,734,112	17,931,748,175
4601212-17	Information	1,228,425,175	330,848,226	1,595,300,730
4601218	Religious Affairs	140,000,000	3,848,000	395,000,000
	TOTAL FOR SOCIAL SERV. SECTOR	21,660,735,320	5,808,227,292	47,913,217,985
47012	REGIONAL DEV. SECTOR			
4701201	Regional Water Supply	15,610,276,860	2,927,131,322	18,501,558,815
4701202-3	Works and Housing (Building)	2,459,147,555	816,607,839	5,405,326,830
4701204-6	Town & Country Planning	442,649,990	243,074,885	2,189,500,000
4701207-9	Environment	7,778,749,870	3,292,394,325.93	11,331,000,000
4701210-12	Rural, Social & Youth Development	4,384,900,000	3,775,837,320	9,575,000,000
4701213-14	Women Affairs	2,355,623,140	161,400,361	3,614,545,000
4701216-18	Finance	620,500,000	192,237,700	750,000,000
4701219	Resource Development	457,880,890	100,949,842	510,000,000
4701220	Power and Energy	-	-	100,000,000
	TOTAL FOR REGIONAL DEV. SECTOR	34,109,728,305	11,509,633,594.93	51,976,930,645
48012	ADMINISTRATION SECTOR			
4801201-15	Administration	5,442,122,175	1,331,220,019	6,472,544,000
	TOTAL FOR ADMIN. SECTOR	5,442,122,175	1,331,220,019	6,472,544,000
49012	JUDICIARY			
4901201-3	High Court/Shari'a/JSC	556,338,925	206,260,000	829,500,000
	TOTAL FOR JUDICIARY	556,338,925	206,260,000	829,500,000
49112	LEGISLATURE			
5001201	Katsina State House of Assembly	302,778,000	251,389,000	635,431,830
	TOTAL FOR LEGISLATURE	302,778,000	251,389,000	635,431,830
60012	MISCELLANEOUS			
6001201-4	Contingencies Fund	1,720,600,000	2,221,455,558.66	2,680,000,000
	TOTAL FOR MISCELLANEOUS	1,720,600,000	2,221,455,559	2,680,000,000
	DEBT SERVICING	3,411,360,435		7,340,012,205
	TOTAL FOR DEBT SERVICING	3,411,360,435	0	7,340,012,205
	GRAND TOTAL	96,357,166,650	39,137,018,607.59	161,437,985,418

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE: - HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501201/1	FADAMA Counterpart Funding			
	(a) ADB / WORLD BANK			
	(b) FGN			
	(c) KTSG Fadama II	-		
	Fadama III	75,000,000	-	35,872,000
	Fadama III (plus) (ER)	700,000,000	-	500,000,000
4501201/2	Agricultural Chemicals & Spraying Equipment	10,000,000	-	10t
4501201/3	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	10t	-	50,400,000
4501201/4	National program for food security NPFS			
4501201/5	(b) FGN Contribution – NPFS	26,000,000	-	10t
4501201/6	Farm Mechanisation & Technology adaptation	10t	-	10t
4501201/7	Seed multiplication	10,000,000	-	85,277,195
4501201/8	Purchase of tube wells Drilling Equipment	-	-	30,000,000
4501201/9	Agricultural Production Survey	5,000,000	1,706,000	5,000,000
4501201/10	Large-Scale Reconnaissance Survey	15,000,000		10t
4501201/11	Development of Orchards	-		-
4501201/12	Resuscitation of Extension services	50,000,000	4,730,000	100,000,000
4501201/13	Renovation of KTARDA HQ	10t	-	132,584,283
4501201/14	Estab. Compl.&Utilization of Btr,Dra,Daudawa,Jby,Dandume & Dtm Cottage Ind. & Seed Processing Plant	10,000,000		
4501201/15	Support To National Programme (National Rice, Maize, Cassava & Cotton)	10t	-	10t
4501201/16	Land Mapping Program	50,000,000	31,250,000	10t
4501201/17	Rural finance Institution Building Program (RUFIN) KTSG	12,000,000	-	12,000,000
4501201/18	Arab Bank For Econ Development in Africa (BADEA) (ER)	10t	-	10t
4501201/19	Commercial Agric Development Program (CADP)	-	-	-
4501201/20	Rural Institutions Development	10t	-	10t
4501201/21	Rehab of Kafin Soli Gum Arabic Farm	10t	-	10t
4501201/22	Introduction of Herbicides to gradually replace manual labour	10t	-	10t
4501201/23	Establishment of media & Mini Printing Facility	15,000,000	-	15,750,000
4501201/24	Songhai Katsina Initiative	10t	-	10t
4501201/25	Agric Loan Guarantee Scheme	10t	-	10t
4501201/26	Sure-P Dry Season Farming(Irrigation)	10t		10t
4501201/27	Farmers Data & Information System (2,200Ad-hoc Enumerators)	138,100,960	35,435,000	120,000,000
4501201/28	Enhancement Support(GES)	10t		10t
4501201/29	Processing Cottage Industries, One-Stop-Shops & Quarantine	-		-
4501201/30	Technical Workshop on Extension Service	10,000,000	-	250,000,000
4501201/31	Extension Support on Livestock Development	-	-	10t
4501201/32	Demarcation of 8 Seed Farms	-	-	10t
4501201/33	Reclamation of encroached seed farms lands under KTARDA	-	-	10t
4501201/34	Restoration of Soil Fertility under KTARDA Seed Farms	-	-	160,000,000
4501201/35	Credit & Marketing Activities, purchase Hand Power Tiller Machine	-	-	100,000,000
4501201/36	Agricultural Show, Trade Fairs and Exhibitions	-	-	20,000,000
4501201/37	Women in Agricultural Activities	-	-	8,000,000
4501201/38	Collaboration with Agric Investors and NGO	-	-	10t
4501201/39	Boreholes and Earth dams for Irrigation	-	-	623,093,200
	TOTAL	1,126,700,960	73,121,000	2,247,976,678

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4501202 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (GENERAL)

Class Code	Details of Expenditure	Approved 2017	Actual As At 0/8/2017	Provision 2018
4501202/1	Katsina State Agricultural & Community Development Project/IFAD			
	(a) IFAD / CBARDP (ER)	465,800,000	247,000,000	1,358,500,000
	(b) KTSG	44,000,000		50,000,000
4501202/2	Purchase of Tractors & Farm Implements	27,562,500		10t
4501202/3	Support to National Aquaculture	10t		10t
4501202/4	Agricultural Policy Bench Mark & loan	10t		10t
4501202/7	Monitoring & Evaluation of Projects	10t		10t
	TOTAL	509,800,000	247,000,000	1,408,500,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD:- 4501203 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES (IRRIGATION DEPARTMENT)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501203/1	Rehabilitation of Earth Dams in 34No.LGAs	1,100,000,000	402,995,892	10t
4501203/2	Construction of Irrigation Schemes State Wide Irrig. Activities	60,000,000	-	520,000,000
4501203/3	Dry Season Operation	40,000,000	-	-
4501203/4	Purchase of new irrigation pumps	30,000,000	-	-
4501203/5	Rehabilitation of Irrigation Schemes	35,000,000	33,022,122	-
4501203/6	Rehabilitation of Sulma Dams	-	0	1,700,000,000
4501203/7	Jibia Irrigation project	50,000,000	48,383,500	200,000,000
4501203/8	Construction of Matazu Earth Dam	50,000,000	-	150,000,000
	TOTAL	1,355,000,000	484,401,514	2,570,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD 4501204- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (VETERINARY DEPT.)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	25,000,000	-	30,000,000
4501204/2	Improve/Rehab of Vet clinics	45,941,985	7,969,928	50,000,000
4501204/3	Development of Hides & Skins Activities	10t	-	10t
4501204/4	Development of lab services & Artificial Insemination (7 Zones)	10t	-	30,000,000
4501204/5	Purchase of Drugs (revolving)	10t	-	10t
4501204/6	Control of Bird Flu	10,000,000	-	10,000,000
4501204/7	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000	-	10t
4501204/8	Mobile Vet Clinics extension & enlight services for 7 Zonal offices	10t		10t
4501204/9	Modern International Livestock Market Mai adua (feasibility)	10t	-	-
4501204/10	Katsina Modern Referral Vet. Hospital	10t	-	10t
	TOTAL	90,941,985	7,969,928	120,000,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD: - 4501205 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES (LIVESTOCK DEPT.)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501205/1	Development & Management of Grazing Reserve	100,000,000		500,000,000
4501205/2	Rehab & Mgmnt of Community Pastures & Suppl feed Program)	150,000,000		10t
4501205/3	Cattle Husbandry Extension Program (Beef Improvement Program)	50,000,000	7,483,400	50,000,000
4501205/4	Goat Husbandry Extension Program (Breed Improvement Program)	45,000,000	-	45,000,000
4501205/5	Mutton Improvement Centre	25,000,000	-	25,000,000
4501205/6	Dairy Improvement Programme	50,000,000	-	50,000,000
4501205/7	Hides and Skin Activities	10,000,000	-	10t
	TOTAL	430,000,000	7,483,400	670,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD:- 4501206 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES (AGRIC DEPT)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501206/1	Preservation Chemical & Equipment	10t	-	10t
4501206/2	Procurement & Storage of Grains	-	-	500,000,000
4501206/3	Constr. of cotton markets (Dev. & Const of Commodity Markets)	10t	-	10t
4501206/4	State Contribution to NAIC on ACGS trust fund loan	-	-	10t
4501206/5	Construction & Completion of Grains Silos	200,000,000	-	250,000,000
4501206/6	Rehab of Conventional Grains Stores/Zonal Produce offices	20,000,000	-	350,000,000
4501206/7	Monitoring & Evaluation (MOE)	5,000,000	-	10t
4501206/8	CBN Anchor Borrowers	200,000,000	200,000,000	300,000,000
4501206/9	Special Interv. Project on Agriculture. (HIMA, Green house & Fertilizer)	100,000,000	-	-
4501206/10	Farm Power Project (Farm Power Tillers)	2,000,000,000	-	-
4501206/11	Weather Station- Agro Metrology Program	207,000,000	68,694,226	250,000,000
4501206/12	Establishment of Large fish Farming	100,000,000	-	10t
4501206/13	Water bodies Productivity Enhancement	50,000,000	-	10t
4501206/14	Support to Fishers & Fish Aquaculturist	10t	-	10t
	TOTAL	2,882,000,000	268,694,226	1,650,000,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE: -

HEAD 4501207- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (FASCOKT)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501207/1	Procurement of Agro chemicals	3,650,000	-	5,000,000
4501207/2	Procurement of Improved Seeds	3,675,000	-	10,000,000
4501207/3	Procurement of Agric Equipments & Sundries	4,025,000	-	5,000,000
4501207/4	Procurement of Cotton	10t	-	10t
4501207/5	Commodity trading in grains & other agric merchandise	10t	-	10t
4501207/6	Establishment of Feed Mills	10t	-	10t
4501207/7	Fees:-((1999 to 2012) Upgrading status with Corporate Affairs Comm.	840,000	-	1,200,000
4501207/8	Fees:- Audit/Accountancy (2002-2012)	10t	-	10t
4501207/9	Purchase of operational Vehicles- 3Nos.	10t	-	10t
4501207/10	Rehabilitation of Depots:- Katsina, Daura & Funtua	10t	-	10t
4501207/11	Construction of Fence @ Katsina, Funtua & Daura	10t	-	10t
4501207/12	Construction of FASCOKT Headquarters	10t	-	10t
4501207/13	Procurement of Fertilizer	3,625,000,000	108,422,757	4,625,000,000
4501207/14	Rehab Of Farm Service Centre Office Accommodation	100,000,000		150,000,000
	TOTAL	3,737,190,000	108,422,757	4,796,200,000

KATSINA STATE -ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4501208- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (CO-OPERATIVE DIVISION)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501208/1	Rehabilitation. Of Farm Service Centre Office Accommodation	500,000	-	100,000,000
4501208/2	Dev. of Grains & Training Centres	5,000,000	-	5,000,000
4501208/3	Establishment of Cooperative Financing Agency	1,500,000	-	5,000,000
4501208/4	Payment of Equities of 3 Multi Comm. Dev. & Marketing Com's	2,000,000	-	5,000,000
4501208/5	Special Co-operative Revitalization Program (CRP)	10,000,000	-	15,000,000
4501208/6	Establishment of Farm Settlements	1,000,000	-	1,000,000
4501208/7	Coop Trade Fair & Agric Show	7,000,000	6,973,700	15,000,000
	TOTAL	27,000,000	6,973,700	146,000,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4501209- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (FORESTRY DISION)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501209/1	Forest Rehabilitation	9,806,500		10,000,000
4501209/2	Development of tree nursery & seedling production	23,046,500	10,000,000	100,000,000
4501209/3	Shelter belt& Woodlot Development	15,162,500	-	-
4501209/4	Alternative Source of Domestic Fuel & Carbon Credit Project	10t	-	10t
4501209/5	Botanical Garden	10,000,000	-	10t
4501209/6	Farm Forestry Extension Training	9,806,000	5,760,600	17,500,000
4501209/7	Rehab of Zonal Forest Offices Buildings & HQ	10,000,000	-	10,000,000
4501209/8	Forest Protection and Conservation	9,806,000	2,419,500	-
4501209/9	Road side Planting KTAPU	22,195,000	-	-
4501209/10	Fuel wood Plantation KTAPU	20,000,000	-	20,000,000
4501209/11	Industrial Tree Crop Plantation KTAPU	17,000,000	-	-
4501209/12	Public Parks & 200 Botanical Gardens KTAPU	10t	-	10t
4501209/13	Counterpart Funding to Govt Nurseries KTAPU	10t	-	10t
4501209/14	Monitoring & Evaluation of Performance KTAPU	2,419,500	822,200	10t
4501209/15	Community Nurseries KTAPU	8,500,000	2,674,300	-
4501209/16	Planning Research & Statistics	10t	-	10t
4501209/17	EEC Arid Zone Programme KTSG (Silviculture) EEC/KTSG	10,000,000	-	-
4501209/18	AGRO Forestry EEC/KTSG	20,000,000	-	-
4501209/19	Rural Development & Training EEC/KTSG	7,258,000	-	-
4501209/20	Rural Infrastructure/Building Rehabilitation EEC/KTSG	5,000,000	-	-
	TOTAL	200,000,000	21,676,600	157,500,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE:- HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY& TOURISM

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision2018
4501210/1	Expansion of Katsina Motel To 3 Star Hotel	10t	-	10t
4501210/2	Maintenance of Modern market	-	-	10t
4501210/3	Funtua and Jibia Dry Port Containers -Containers Depot	36,089,400	15,430,000	10t
4501210/5	Rehab of Central Market (Road Construction, Drainage & Gate)	-	-	10t
4501210/6	Maintenance of Shopping mall	-	-	10t
4501210/7	Export products processing Machines sesame seed cleaning machine 2 for each senatorial zone	-	-	10t
4501210/8	Acquiring and development of new light Industry/Commercial sites for Katsina	-	-	10t
4501210/9	Trade mission/Trade exhibition	-	-	10t
4501210/10	Renovation of 3no. Divisional Commercial Offices	-	-	10t
4501210/11	Furnishing of 7no Divisional Commercial Offices	-	-	10t
4501210/12	Daura Motel ,Renovation and Upgrading	100,000,000	55,934,084	250,000,000
4501210/13	Dutsin/Ma Motel Expan and Upgrading	60,000,000	-	200,000,000
4501210/14	Malumfashi Motel Exp. and Upgrading	19,650,000	-	10t
4501210/15	Funtua Motel Upgrading	100,000,000	-	300,000,000
4501210/16	Construction & Dev. Of New industrial site along Jibia Road	10t	-	250,000,000
4501210/17	Baure Motel (new construction)	10t	-	10t
4501210/18	Kankia Motel Renovation & Upgrading	10t	-	10t
4501210/19	Mani Motel Renovation & Upgrading	10t	-	10t
4501210/20	Business support centre (SMEDAN)	10,000,000	-	15,000,000
4501210/21	Commercial/Industrial develop. Project	30,000,000	-	10t
4501210/22	Resuscitation of Moribond Industries	-	-	588,000,000
4501210/23	Implementation of Standard Weight & Measures	-	-	15,000,000
4501210/24	Take up grant to KIPDECO	-	-	100,000,000
4501210/25	Support/Empowerment to SME	-	-	1,000,000,000
	TOTAL	355,739,400	71,364,084	2,718,000,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE:-HEAD 45012 - KATSINA STATE INVESTMENT PROMOTION AGENCY

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
45012/1	KTSG Counterpart Funding to Investment Promotion Agency	-	-	1,000,000,000
45012/2	Take up grant for Investment Promotion Agency	-	-	85,000,000
	TOTAL			1,085,000,000

KATSINA STATE -ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4501211- KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE(KASEED)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4501211/1	Rural Poultry Appraisal Survey	4,000,000		4,000,000
4501211/2	Collabo with Specialized Institutions, NGOs, National and International Organisations	10,000,000		10,000,000
4501211/3	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	15,000,000		15,000,000
4501211/4	Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina	15,000,000		15,000,000
4501211/5	Rehabilitation of Commercial Production Unit(CPU), GidanKwakwa, Katsina	15,000,000		15,000,000
4501211/6	Rehabilitation of PPU, Daura	15,000,000		15,000,000
4501211/7	Clearance and Valuation of Government Poultry Houses in the State	-		-
4501211/8	Rural Fisheries Appraisal Survey(RFAS)	5,000,000		5,000,000
4501211/9	Resuscitation & Dev. of Selected Local Govt Fish Farms, Markets and Fisheries Training Schools for Partners	-		-
4501211/10	Counterpart Funding of Federal Government Initiated Projects in the State	15,000,000		15,000,000
4501211/11	Production of Extension Guides and Enlightenment Campaigns	-		-
4501211/12	Clearance and Valuation of 34No. LGAs Fish Ponds, Fish Markets and 4 Fisheries	-		-
4501211/13	Rural Bee-Keepers Appraisals Survey	3,000,000		3,000,000
4501211/14	Rehab. of some selected/viable LGA Apiaries and est of Honey Products Mkts at 3 Sen Zones	22,000,000		22,000,000
4501211/15	Counterpart Support :- to Nat Apiculture Dev. Projects & Rehab of Sabuwa Nati B/-Keeping Centre	5,000,000		5,000,000
4501211/16	Organizing, Sensitization and Formation of Groups	-		-
4501211/17	Prod of Extension Guides, Posters, Leaflets /, periodic meetings and field supervision visit	-		-
4501211/18	Clearance and Valuation of 34LGAs Apiaries in the State	-		-
4501211/19	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	68,000,000		68,000,000
4501211/20	Empowerment Credit Facilities	12,000,000		12,000,000
4501211/21	Assistance to Physically Handicapped People	10,000,000		10,000,000
4501211/22	Soft Loans/Settlements to the Graduates of Youth Acquisition Centre	20,000,000		20,000,000
4501211/23	Youth Entrepreneurship	30,000,000		30,000,000
4501211/2425	Establishment of Comprehensive Data Centre	10,000,000		10,000,000
4501211/26	Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus	40,000,000		40,000,000
4501211/27	Purchase of 50 number Day Long Motorcycles for Extension Workers	6,000,000		6,000,000
4501211/28	Small and Medium Enterprises CBN Development Loan Scheme- Micro SME Dev. Fund	-	2,000,000,000	-
4501211/29	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 4 Fisheries Trg Sch. In the State	180,000,000	-	180,000,000
4501211/30	Small & Medium Scale Enterprises Development Program	-	-	10t
4501211/31	Women Goats Breeding Programme in collaboration with Katsina Emirate Council	-	-	10t
4501211/32	FGN/CBN/KTSG 10,000 Youth Accelerated Agricultural Development Scheme (AADS)	-	-	10t
	TOTAL	500,000,000	2,000,000,000	500,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)

Class Code	Details of Expenditure	2017 Approved	Exp 30/08/17	Provision 2018
4501212/1	Survey and Design of Road Projects	105,000,000	89,300,445	310,000,000
4501212/2	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t		10t
4501212/3	Construction of Dutsinma Township Road	300,000,000		186,000,000
4501212/4	Construction of Dankaba-Abdallawa-Jifatu (21km)	10t		10t
4501212/5	Construction of Tsanni-Tsauri Road (9km)	10t		10t
4501212/6	Construction of D/ma-Tsakiya-Daurawa-Zakka-B/Duhu-K/Samu Road (52km)	1,000,000,000	1,431,788,877	1,151,031,996
4501212/7	Rehab. of D/Dume – Damari – Sabua - Kaya Rd	10t		175,357,083
4501212/8	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	1,400,000,000	1,661,622,385	300,000,000
4501212/9	Construction of Rimaye-Sukuntuni-Karaduwa Road	650,000,000		1,127,293,638
4501212/10	Const of Marrabar Kankara-Burdugau	10t		10t
4501212/11	Const of Safana –D/musa –M/dabino–Pauwa–Guga- Rd	10t		10t
4501212/12	Const of Kankara-Zango-Dansabau (21km)	300,000,000		1,134,714,455
4501212/13	Const of D/SAFE – L/Cost – Daga – RikoKagadama Rd	10t		10t
4501212/14	Const of M/Sayaya – Sayaya – Mazoji –TasharIce Rd	1,550,000,000	2,220,437,629	10t
4501212/15	Dualization of Funtua Township Roads	45,000,000	1,720,039,071	10t
4501212/16	Constr of M/Musawa-Gingin-Tabanni Road	500,000,000		935,967,770
4501212/17	Const of D/ma – Gandi – Kuki – ‘Yar yadiya - Shema Road	10t		10t
4501212/22	Asphalting & Rehab of Tama-Bindawa- Charanchi Road	350,000,000		1,166,914,052
4501212/23	Construction of Township Roads (Katsina, Funtua, Daura)	500,000,000		884,740,000
4501212/24	Construction of Township Roads	-	-	1,240,000,000
4501212/25	Const of ‘Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro –‘Yangora-Randawa-Garo Road	945,000,000	1,456,388,491	10t
4501212/29	Construction of Dandume-Kadisau-Daudawa-Sheme Rd (35km)	407,000,000	2,368,991,846	10t
4501212/34	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	700,000,000		434,000,000
4501212/37	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	1,900,000,000	2,340,781,740	10t
4501212/40	Rehab. and Asphalting & rehab of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	1,500,000,000	2,877,537,134	10t
4501212/41	Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	523,451,645		1,240,000,000
4501212/42	Construction of Dayi-Gundawa-Wawar kaza Road	1,000,000,000		1,238,634,689
4501212/47	Construction of Kafur–Rugoji–Dantutture- D/kajiba–Kwanyawa-Kn State–Kagara–Mahuta Road	200,000,000		930,000,000
4501212/48	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	500,000,000		1,459,234,824
4501212/52	Construction of Chidari,-Kanda-Kawari-Yanduna	10t		279,000,000
4501212/53	Asphalting of Malumfashi-Dankanjiba	10t		399,243,098
4501212/54	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t		10t
4501212/55	Dandagoro – Tsuntuwa Tashar Ruwa	200,000,000		10t
4501212/56	Asphalting of Makurda-Ajiwa-Magama	500,000,000		10t
4501212/55	Completion of U/Dahiru – Tafoki Road	300,000,000		124,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4501212 MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS).....Contd

Class. Code	Details of Expenditure	2017 Approved	Exp 30/08/17	2018 Provision
4501212/56	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	10t		830,529,539
4501212/57	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	10t		1,178,000,000
4501212/58	Constr. of Dabganya-Rimin Guza-Daba-‘Yar Mudi-Kurabau-Remawa-Clka Koshi Road	10t		10t
4501212/59	Constr. of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	10t		10t
4501212/60	Constr. of Randa-Doguro-Gallu-Shargalle Road	10t		1,301,260,957
4501212/61	Rehab of Mashi-Birnin Kuka Road	10t		529,435,549
4501212/62	Constr. of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	10t		1,129,073,897
4501212/63	Rehab of Batsari-Jibiya Road	10t		519,250,620
4501212/64	Rehab of Tudun Iya-Maska-Dandume Road	10t		204,949,736
4501212/65	Rehab of Dogon Marke-Yari Bori-Kafur Road	10t		61,147,590
4501212/66	Constr. of T/Bala-Kandaruwa Road	10t	-	95,387,574
4501212/67	Rehab of Dannakola Rijjiyar Tsamiya-Fago Road	10t	-	414,905,389
4501212/68	Rehab of Musawa-Dangani-Dan Ali Road	10t		567,302,748
4501212/69	Daura Township Roads	10t		10t
4501212/70	Construction of Mateials Testing Laboratory	10t		124,000,000
4501212/71	Rehab of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	10t		477,781,886
4501212/72	Construction of Gurjiya-Karkarku-Sandamu Road	10t		310,000,000
4501212/73	Construction of Dankama-Nigeria/Niger Boarder	10t		167,400,000
4501212/74	Construction of Birnin Kuka-Nigeria/Niger Boarder	10t		31,000,000
4501212/75	Construction of Mai'aduwa-Botsokuwa-Nigeria/Niger Boarder	10t		155,000,000
4501212/76	Rehab of Malumfashi - Kafur bypass	10t	-	700,000,000
4501212/77	Mara Zamfarawa – Bichi – Mada – Kwatarkoshi (45KM)	-	-	10t
	TOTAL	15,375,451,645	16,166,887,618	23,512,557,090

CAPITAL EXPENDITURE: - HEAD 4501213: KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)

Class Code	Details of Expenditure	Approved 2017	Actual 30/08/17	Provision 2018
	Roads Development & Maintenance			
4501213/1	Katsina Zone Roads maintenance	275,884,490	35,361,750	358,649,840
4501213/2	Daura Zone Roads maintenance	260,689,390	23,210,256	364,965,145
4501213/3	Funtua Zone Roads maintenance	413,105,620	207,717,933	630,000,000
4501213/4	Procurement of Plants	10t	-	100,000,000
4501213/5	Maintenance of Plants & Equipment	60,000,000	9,598,500	50,000,000
4501213/6	Prov. & Maint. Of Streetlights	450,000,000	118,949,877	405,000,000
4501213/7	Emergency Response State Wide	10t	-	100,000,000
4501213/8	Maintenance of State Secretariat Generators	-	-	10t
4501213/9	Maintenance of Secretariat Streetlights (100m)	-	-	10t
	TOTAL	1,459,679,500	394,838,316	2,008,614,985

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-HEAD 4601201 - MINISTRY OF EDUCATION

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601201/1	4 rd . Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	1,800,000,000	1,130,534,960	2,309,645,417
4601201/2	Rehab of Workshop & other Facilities in Secondary Schools	-	-	10t
4601201/3	Const /Completion of Science Labs & other Facilities in Sec. Schools.	450,000,000	7,620,868	660,000,000
4601201/4	Expansion & Improvement of School for The Deaf Malumfashi	2,550,000	-	2,550,000
4601201/6	Provision of Furniture for Schools	200,000,000	-	750,000,000
4601201/7	Provision of School Text Books/Instructional Materials	350,000,000	147,187,380	700,000,000
4601201/8	Provision & Improvement of Games facilities & equipment's	20,000,000	-	20,000,000
4601201/9	Wall Fencing for Secondary Schools	640,000,000	11,901,004	500,000,000
4601201/10	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	240,000,000	-	400,000,000
4601201/11	Construction of Government Girls Sec. Sch. Kurfi LG	2,500,000	-	225,500,000
4601201/12	Expansion & Improvement of School for the Blind, Deaf & Special Education	30,000,000	-	507,550,000
4601201/14	Provision of Electricity and Fire Fighting Equip for Schools	50,000,000	-	30,000,000
4601201/15	Demarcation of School Boundaries & Production of Site Plan	400,000,000	-	50,000,000
4601201/16	Rehabilitation of Storm Damaged Schools and Hostels	75,000,000	186,273,145	400,000,000
4601201/19	Procurement of Science Tech. /Home Econ. Equipment.	100,000,000	80,781,535	500,000,000
4601201/22	Construction of 7No and Rehabilitation of 7No. Zonal Education	500,000,000	-	225,000,000
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	-	38,954,250	500,000,000
4601201/30	Conversion to Teachers College	15,000,000	-	10t
4601201/31	Procurement of Customized Text Books (MIP)	75,000,000	-	15,000,000
4601201/32	Provision of Operational Equip for ERC	10t	-	75,000,000
4601201/34	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	95,000,000	-	500,000,000
4601201/35	Const Procurement of Materials /Equip for ICT/CBT 7No.	25,000,000	15,043,456	80,000,000
4601201/36	Construction of 3No. Mathematical Labs at 3No. MIP Schools	-	-	20,000,000
4601201/37	Provision of Additional Facilities to new Day Secondary & Teachers Colleges	50,000,000	-	10t
4601201/39	Purchase of Inspection Vehicles (2No. Hilux & 5No. 18 Seater Buses)	9,483,485	-	250,000,000
4601201/40	(a)Schools Census(UNICEF)(ER)	-	-	11,356,100
	(b)KTSG	430,000,000	-	2,000,000
4601201/41	Global Partnership on Education(GPE) Project (World Bank)(ER)	430,000,000	615,000,000	430,000,000
	KTSG	10t	1,400,000	430,000,000
4601201/42	Construction of the School for the Special Need Children, Daura	10t	-	-
	TOTAL	5,989,533,485	2,234,696,598	9,593,601,517

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4601202 - MINISTRY OF EDUCATION (SCIENCE & TECHNICAL EDUCATION BOARD)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601202/1	General Upgrading of Science Schools	50,404,330	46,856,000	552,924,550
4601202/2	General Upgrading & Equipping of Technical Colleges Ingawa, Charanchi, Funtua, Mashi & Mai-Aduwa	31,500,000	25,781,000	333,075,000
4601202/3	General Upgrading of Commercial Colleges	21,000,000		22,050,000
4601202/4	Provision of Computers and Accessories in 15No Schools	5,250,000		145,120,500
4601202/5	Procurement of Inspection Vehicles	15,750,000		-
4601202/6	Provision of Garments Making Equipments & Sports Equip	5,250,000		5,512,500
4601202/7	Supply of Text Books	10,500,000	5,283,062	61,025,000
4601202/8	Provision of Home Economic/Hotel and Catering Equipment	5,250,000		20,512,500
4601202/9	Production of School Furniture	10,500,000	2,000,000	61,025,000
4601202/10	Supply of Science Equipment	31,500,000	30,000,000	83,075,000
4601202/11	Purchase of Vehicles	42,000,000		60,637,500
	TOTAL	228,904,330	109,920,062	1,344,957,550

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE: - HEAD 4601203 - MINISTRY OF EDUCATION (AGENCY FOR MASS EDUCATION)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601203/3	Const of 3No Women & Vocational Literacy Centers KKR,KSD & BAT	17,048,415	-	67,048,415
4601203/4	Instructional Materials	17,543,545	16,801,000	37,543,545
	TOTAL	34,591,960	16,801,000	104,591,960

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE: - HEAD 4601204 - STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601204/1	Procurement & Installation of Computers at KTN & FTA Sen Zones	10,800,000	-	10,800,000
4601204/2	Construction/Renovation of Office Complex	3,738,600	2,000,000	-
4601204/3	Procurement of Office Vehicles	8,400,000	-	26,000,000
4601204/4	Special Projects Primary Schools	-	-	660,614,486
4601204/5	Universal Basic Education Commission(UBEC, Abuja) (IR)	1,042,027,025	1,042,027,027	1,286,343,185
	a)KTSG	1,406,514,105	1,042,027,027	1,286,343,185
	b)UNICEF(ER)	150,000,000	-	419,378,100
	c)KTSG	155,000,000	-	155,000,000
	TOTAL	2,776,479,730	2,086,054,054	3,844,478,955

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601205/1	Construction of College of Agriculture	-		1,560,000,000
4601205/2	Katsina Cloud Based Virtual Library for Higher Education (5 years life span)	120,000,000		126,000,000
4601205/3	International Conference, Seminars and Workshop	-		50,000,000
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	400,000,000	62,251,536	700,000,000
4601205/5	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000		20,000,000
4601205/6	Purchase of Vehicle	-		15,000,000
4601205/7	Assistance to Tertiary Institutions Students' Association	-		5,000,000
4601205/8	Special Foreign Scholarship Scheme	-		260,000,000
4601205/9	Construction & Furnishing of Masari NOUN Study Centre	-		100,000,000
4601205/10	Renovation & Furnishing of New Office	-		20,000,000
4601205/11	Katsina State Scholarship Scheme	-	-	377,542,925
	TOTAL	540,000,000	62,251,536	3,233,542,925

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE HEAD 4601206 – DEPARTMENT OF HIGHER EDUCATION (HASSAN USMAN KATSINA POLYTECHNIC)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601206/1	Expansion of Academic Infrastructure	10t		10t
4601206/2	Provision of Library Books & Journals	28,610,035		10,000,000
4601206/3	Provision of Sporting equipment	10t		10t
4601206/4	Expansion of Colleges	10t		100,000,000
4601206/6	Water Supply	20,000,000		50,000,000
4601206/7	Construction & Upgrading of Internet Café	10t		25,000,000
4601206/8	Expansion of College of Admin & mgt Studies	30,000,000		50,000,000
4601206/9	Expansion & Equipping of College of Agriculture	15,000,000		-
4601206/10	Const & Equipping of dept. of Architecture	10t		-
4601206/11	Purchase of Vehicle	50,000,000		50,000,000
4601206/12	Purchase of Equipment for takeoff of new projects	10t		10t
4601206/13	Supply of Equip for 2 Labs of dept. of Mech Engineering	10t		10t
4601206/14	Accreditation expenses	50,000,000	18,136,000	50,000,000
4601206/15	Wall Fencing	10t		50,000,000
4601206/16	Expansion of College of Environmental Studies	10t		-
4601206/17	Staff Development & Training	27,930,500		30,000,000
4601206/18	Construction of Juma'at Mosque(New)	50,000,000		100,000,000
4601206/19	Provision of Security lights	-		35,117,565
	TOTAL	271,540,535	18,136,000	550,117,565

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4601207 - DEPARTMENT OF HIGHER EDUCATION (ISA KAITA COLLEGE OF EDUCATION, D/MA)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601207/20	Construction of 1No. Female Hostel (1,000 Bed Capacity)	130,978,145		290,000,000
4601207/24	Provision of Science Equip & Materials	30,000,000		30,000,000
4601207/25	Upgrading of Library Complex & Provision of Library Books	10t		50,000,000
4601207/26	Provision Of Water Tanker	10t		10t
4601207/27	Exp. of Demonstration School, Primary School 1No. Blocks Of 2 Classes	25,000,000	1,000,000	24,000,000
4601207/28	Upgrading Of Internet Facilities	15,000,000		20,000,000
4601207/29	Rehabilitation of 50no Staff Quarters	10t		25,000,000
4601207/30	Const of 2no Lecture Theatre Of 1000 Student Capacity Fully Furnished	10t		100,000,000
4601207/31	Const of Central Admin Complex	10t		10t
4601207/32	Const of Provost House	10t		10t
4601207/33	Const of New Road Network & Drainage	35,000,000	20,000,000	15,000,000
4601207/34	Purchase of 6No Vehicles For Management Staff & 1No Bus	10t		10t
4601207/35	Expansion of College Premises	25,000,000		10t
4601207/36	Supply of Teaching Instructional Materials	20,000,000		50,000,000
4601207/37	Accreditation Exp	8,173,620	5,314,893	12,858,725
4601207/38	Construction of College Store/Warehouse	10,000,000		25,000,000
4601207/39	Supply of Double Decker Beds/Mattresses (New Male & Female Hostels)	15,000,000	-	25,000,000
4601207/40	Supply of Science & Technical Equipment	20,000,000		30,000,000
4601207/43	Const of Ultra-Modern Gate /Fencing Plus Fencing Of Newly Acquired Premises	10t		10t
4601207/46	Renovation of College Library	10t		15,000,000
4601207/47	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	10t		20,000,000
4601207/48	Const of Academic Complex/Undergraduate Prog Accommodating At Least 50 Staff	116,760,235		60,598,875
4601207/49	Const of New Phys, Chem, Bio, Int Science Labs	100,000,000	24,948,000	75,052,000
4601207/50	Renov of College Language Lab	20,000,000		10t
4601207/51	Construction & Renovation Of Class Rooms	150,000,000		50,000,000
4601207/52	Procurement of Teaching Learning Materials	10,000,000		10t
4601207/53	Renovation of Staff Quarters	10t		10t
4601207/54	Research & Staff Development	10t		30,000,000
4601207/55	Maint. & Upgrading of College Water Works & Water Reticulation System	10t		28,139,505
	TOTAL	730,912,000	51,262,893	975,649,105

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4601208DEPT OF HIGHER EDUCATION (YUSUFU BALA USMAN COLLEGE OF LEGAL &GENERAL STUDIES, DAURA)

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601208/5	Research & Staff Development	5,000,000		21,000,000
4601208/6	Establishment of Demonstration School	7,000,000		10t
4601208/7	Const & Furnishing of 1No Academic Block (Sch. of Education)	30,000,000	3,741,059	-
4601208/8	Expansion, up-grading of ICT	-		20,000,000
4601208/9	Provision of E-Library, Library Books & other equip	5,000,000		10,000,000
4601208/10	Purchase of Vehicles	30,000,000	24,000,000	30,000,000
4601208/11	Furnishing of Central Store	3,000,000		10t
4601208/12	Sports Complex	3,000,000		10,000,000
4601208/13	Student Affairs Complex (Furnishing)	9,000,000		10,000,000
4601208/14	Up-Grading of Language Laboratory	-		300,000,000
4601208/18	Purchase of Office Equipment/Furniture	4,166,960		10,000,000
4601208/19	Fencing of College Landmass	10t		100,000,000
4601208/21	Constr. of Mini lecture theatres	15,000,000		215,000,000
4601208/22	Const of Provost House & Junior Staff Quarters	10,000,000		10t
4601208/23	Accreditation/Affiliation/Recognition	35,000,000		20,000,000
4601208/25	Provision of Arabic village	15,000,000		10t
4601208/26	Up-grading of College Clinic	-		20,000,000
4601208/27	Const &Furnishing of Social Studies Resources Room	15,000,000		15,000,000
4601208/28	Const &Furnishing of Mathematics Laboratory	15,000,000		15,000,000
4601208/29	Research & Staff Development	10t		20000000
	TOTAL	201,166,960	27,741,059	816,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4601209 – UMMARU MUSA YAR'ADUA UNIVERSITY

Class Code	Details of Expenditure	Approved 2017	Exp. 30/08/17	Provision 2018
4601209/1	I.C.T Institute Computer Lab Equipment	-		50,000,000
4601209/5	Maintenance of UMYU (Facility Managers)	50,000,000	107,000,000	150,000,000
4601209/6	Procurement of 1no Double Cabin Toyota & No Mitsubishi Canter	-	-	-
4601209/7	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	-	-	100,000,000
4601209/9	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	5,000,000	-	5,000,000
4601209/10	Lab Furniture (Biology, Physics, Chemistry) / Geo. Equipment Chemicals	50,000,000	-	50,000,000
4601209/11	Provision of ICT Infrastructure	40,000,000	-	40,000,000
4601209/12	External Water Supply Service & Distribution	50,000,000	-	50,000,000
4601209/13	Consultancy Services	-	-	-
4601209/14	Const of Road Networks	50,000,000	-	50,000,000
4601209/15	Provision of Office Furniture & equipment's (30No.)	30,000,000	-	30,000,000
4601209/16	Mercedes Benz Marco polo Bus (52 Seater)	-	-	-
4601209/17	CO2 Fire Extinguisher (402no)	10,000,000	-	10,000,000
4601209/21	Sports Facilities for Students – Permanent site	-	-	100,000,000
4601209/28	Library Books & Equipment – Faculty of Law	-	-	50,000,000
4601209/29	Clinic Equipment – Temporary Site	-	-	-
4601209/31	Construction of an Open Workshop at Centre for Renewable Energy	-	-	50,000,000
4601209/32	Construction of 3No. Additional Theatres	50,000,000	-	50,000,000
4601209/33	Chemicals and Reagents	-	-	-
	UNIVERSITY VILLAGE			
4601209/34	Road Network	50,000,000	-	50,000,000
4601209/35	Water Supply	50,000,000	-	50,000,000
4601209/36	Const of 10No. Student Hostel/Furniture	-	-	-
4601209/37	Landscaping	50,000,000	-	50,000,000
	UMARU MUSA YARADUA UNIVERSITY PART I OF PHASE II			
4601209/42	Const & Equipping of 2No Departments of Accounting & Business Admin	50,000,000	-	50,000,000
4601209/43	Const & Furnishing of 8nos Lecture classes for Undergraduates	50,000,000	-	100,000,000
4601209/46	Const & Equipping of Sports Complex	50,000,000	-	50,000,000
4601209/47	Const & Furnishing of 10no Staff Quarters	-	-	-
4601209/48	Const & Equipping of University Clinic	100,000,000	-	100,000,000
4601209/51	Construction & Furnishing of Convocation Square	100,000,000	25,000,000	-
4601209/53	Botanical Garden Development	50,000,000	-	50,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-
HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY.....Contd

Class Code	Details of Expenditure	Approved 2017	Actual 30/08/17	Provision 2018
4601209/55	Supply of Office Equipment	30,000,000	-	30,000,000
4601209/58	General Water Improvement Boreholes, Surface tank & Accessories	40,000,000	-	40,000,000
4601209/60	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	40,000,000	-	40,000,000
4601209/61	Insurance of University Buildings, Laboratory Furniture & Equip	20,000,000	-	20,000,000
4601209/63	Construction & Furnishing of Faculty of Medicine	200,000,000	-	200,000,000
4601209/64	Construction & Furnishing Faculty of Law	150,000,000	-	105,851,500
4601209/66	Construction & Furnishing of Medical Library	50,000,000	-	50,000,000
4601209/67	Routine Building Renovation & replacement	30,000,000	-	30,000,000
4601209/68	Completion of Physical Planning Directorate	-	-	-
4601209/71	Procurement of Official Vehicle for Principal Officers & Deans	-	-	120,000,000
4601209/72	Construction & Furnishing of postgraduate School	-	-	100,000,000
4601209/73	Accreditation of Programmes	20,000,000	-	20,000,000
4601209/74	Procurement of Operational Vehicles Hilux for ICT Directorate	-	-	-
4601209/75	Purchase of Supply of Ambulance for CADAVER	-	-	-
4601209/76	Animal House	40,000,000	-	40,000,000
4601209/77	Provision of Adequate furniture for Classrooms & Offices(Old & New)	100,000,000	-	100,000,000
4601209/78	Provision of Books & Journals for Library	40,000,000	-	40,000,000
4601209/79	Construction of Block wall parameter fence to provide the approval	30,000,000	-	125,000,000
4601209/80	Ten Years Anniversary/Convocation	-	-	-
	New Projects College of Medicine			
4601209/82	Construction of Lecture Theatre			173,582,830
4601209/83	Construction of Offices			294,877,720
	Establishment of Faculty of Agriculture Phase I			
4601209/84	Provision of Vehicle s for Faculty of Agriculture 3Nos. Vehicle			50,000,000
4601209/85	Construction of Class Rooms			200,000,000
4601209/86	Construction of Theatre			10t
4601209/87	Laboratories			300,000,000
4601209/88	Construction of Offices			60,000,000
4601209/89	Seminar Rooms			10,000,000
4601209/90	Library Books and ICT			10t
4601209/91	Laboratory Equipment			75,000,000
4601209/92	Construction of Staff School			50,000,000
4601209/93	Take up grant for Faculty of Agriculture Medium			120,000,000
4601209/94	Faculty Wide Requirement			120,000,000
	TOTAL	1,675,000,000	132,000,000	3,799,312,050

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-
HEAD 4601210 DEPARTMENT OF SCIENCE & TECHNOLOGY

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601210/1	Purchase of Tools & Equip for Youth Craft Village Expansion	22,554,150	-	23,681,855
4601210/2	Upgrading of Youth Craft Village Katsina	23,272,000	-	76,935,600
4601210/3	Take off & Resettlement of Graduates of Youth Craft Village Katsina	50,000,000	23,030,080	100,000,000
4601210/4	Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc.	57,000,000	52,572,000	95,000,000
4601210/5	Construction of Daura & Funtua Youth Empowerment Centre	150,000,000	-	10t
4601210/6	Website Development (Collaboration with Development Partners)	10t		10t
4601210/7	Development of ICT infrastructure	10t		10t
4601210/8	E-government projects	10t		10t
4601210/9	Computerization of Tertiary Institutions	10t		10t
4601210/10	Construction of E-library	10t		10t
4601210/11	Development of Galaxy Backbone	10t		10t
4601210/12	Dev. of Appropriate Technology for Research & Dev. (Collabor With Fmdas)	120,000,000	3,925,000	130,000,000
4601210/13	Establishment of ICT	500,000,000	177,406,672	700,000,000
4601210/14	Expansion of Craft Village in Katsina	50,000,000	-	10t
4601210/15	Construction of Laboratory (2) Prototype Lab& Mobile ICT Van	26,000,000	-	26,000,000
4601210/16	Adoptive Research & Consultancy Services	10,000,000	3,000,000	10t
4601210/17	Establishment of Data Bank	26,000,000	-	57,300,000
4601210/19	Construction of Science Research Laboratory	49,993,000	-	10t
4601210/20	Alternative Energy	30,000,000	-	20,000,000
4601210/21	State Wide Intervention on Youth Craft Village Graduates	-	-	2,500,000,000
	TOTAL	1,114,819,150	259,933,752	3,728,917,455

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-HEAD 4601211 - MINISTRY OF HEALTH

Class Code	Details of Expenditure	Approved 2017	Actual 30/08/17	Provision 2018
4601211/1	Drugs Procurement:	40,000,000	-	-
	a) Drug Revolving Fund (DRF)			100,000,000
	b) Free Medicare			280,000,000
	c) Dialysis			40,000,000
4601211/2	Renovation, Imp & Rehabilitation of General Hospitals	1,000,000,000	561,136,723	2,000,000,000
4601211/3	Equip & Instruments for Hospitals	438,933,880	14,459,250	600,000,000
4601211/5	Health System Development Project II	-	-	-
	a) World Bank (IDA)			-
	i. Sun-Map (Malaria Elimination)			
	ii. Netherlands Leprosy Relief Agency (TBL)	-		
	iii. TULSI CHARAI(Katsina Eye Centre)	-		
	iv. Clinton Health Access Initiative(CHAI) (ER)	20,000,000		
	v. Neglected Tropical Diseases(ER)	63,578,075	-	-
	vi. Institute of Human Virology of Nigeria (IHVN)	-		10t
	vii. Save the Children(ER)	199,483,375	-	-
	viii. Save One Million Lives (SOML)(ER)	585,000,000	126,435,807	585,000,000
	ix. MNCH2	90,000,000	-	90,000,000
4601211/6	Primary Health Care	221,735,185	40,474,600	274,887,030
	(a)UNICEF Polio Eradication Programme	107,529,100	-	107,529,100
	(b)GAVI	-		
	(c)National Primary Health Care Development Agency (NPHCDA)	-	-	-
	(d)Bill &Melinda Gates/Dangote Foundations	-	-	10t
	(e)KTSG Bill & Melinda Gate	98,889,890	-	92,815,110
	(f)Nutrition Programme Intervention (UNICEF)			680,623,825
	KTSG Counterpart Fund			300,000,000
4601211/7	Construction of Amenity Complexes across the State	-	-	10t
4601211/8	College of Health Sciences	88,660,740	-	222,403,770
4601211/9	TBL Control	-		
	a) Netherlands Leprosy Relief	-		
	b) KTSG	-		
4601211/10	Construction of Orthopaedic Hospital & Equipment	169,276,135	125,595,790	169,276,135
4601211/15	Construction of General Hospitals across the State	500,000,000	37,397,765	1,000,000,000
4601211/16	KATSACA – HIV/AIDS:			
	a)World Bank (ER)	-		
	b)KTSG	15,500,000	-	10t
	Global Fund	213,963,990		213,963,990
	PEPFAR	599,099,175	54,970,900	599,099,175
	E) IDB Loan:			
	a) SMOH (School of Post Basic Nursing)			500,000,000
	b) Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Centre			1,528,249,600
	c) SPHCDA (Renovation of PHCs)			3,899,299,240
	F) Presidential Comprehensive Response Plan on HIV/AIDs	80,000,000		124,580,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE:-

HEAD 4601211 MINISTRY OF HEALTH ...Contd

Class Code	Details of Expenditure	Approved 2017	Actual 30/08/17	Provision 2018
4601211/19	Katsina Eye Centre	200,000,000		500,000,000
4601211/20	Sickle Cell Diseases	50,000,000	9,400,000	135,000,000
4601211/21	Constr. And Rehab. Of College of Post Basic Midwifery Mani & Basic Nursing Funtua	350,000,000	-	350,000,000
4601211/22	Construction & Rehabilitation of Mortuaries	-	-	10t
4601211/23	Free Medical Care for the Elderly & Disabled Patients	-	-	10t
4601211/24	Drug Supply Management Agency	100,000,000	65,000,000	10t
4601211/25	Supply & Installation of Solar Power KTN, DRA, FTA & KNK	197,712,450	-	197,712,450
4601211/26	Bulk Purchase of Drugs & Dressings	-	-	-
4601211/27	Dev. and Construction of Katsina State Teaching Hospital	1,300,000,000		2,716,308,750
4601211/28	Facility Management & Garsh, GH, Daura, FTA & KTN			325,000,000
4601211/29	Security Services of KTN, DRA, FTA & KNK General Hospitals		-	100,000,000
4601211/30	Communicable Disease Control	-	-	200,000,000
	TOTAL	6,729,361,995	473,734,112	17,931,748,175

KATSINA STATE STIMATES, 2018 CAPITAL EXPENDITURE

HEAD 4601212 -MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

Class Code	Details of Expenditure	2017 Approved	Actual 30/08/17	2018 Provision
4601212/2	Improvement of full colour photo studio	10t	-	20,000,000
4601212/3	Professional Film & Video Equipment	10,000,000	-	10,000,000
4601212/5	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	117,268,890	86,358,326	117,268,890
4601212/8	Fencing & Renov of Katsina HQ & Renov of Funtua Fire Station	10t	10t	54,000,000
4601212/9	Completion of Fire Station at Daura	10t	-	10t
4601212/10	Purchase of Computerized Editing Suite		-	10t
4601212/11	Purchase of Communication Equip & recreational facilities for all Fire Stations	5,000,000	4,062,500	10t
4601212/12	Purchase of Mobile Cinema Vans	20,000,000	-	10t
4601212/13	Provision of 4no Video Projector & Accessories	2,000,000	180,000	2,000,000
4601212/14	Installation of V-SAT Internet for Secretariat Complex /Wireless Networking	10t	10t	10t
4601212/15	Complete Heavy Duty PA System with Box Speakers ,Mixers, Amp	5,000,000	-	5,000,000
4601212/16	Const of 24No Sub- Fire Stations in 24 LGAs	10t	-	10t
4601212/17	Renovation of Office Studio, Photographic section	10t		
4601212/18	Purchase of 1noToyota Hilux with Communication Equipment	15,000,000		
4601212/19	Installation of Intercoms to Ministries and Parastatals		-	20,000,000
4601212/20	Provision of dedicated W/Tanks at various locations for Fire Services		-	60,000,000
4601212/21	Improv. Of Fire Station, Control tower, underground Tanks		-	5,000,000
4601212/22	Purchase of Siren, revolving light to fire engines and Communication		-	15,000,000
	TOTAL	174,268,890	90,600,826	308,268,890

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE

HEAD 4601213 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (KTTV)

Classification Code	Details of Expenditure	2017 Approved	Actual As At 30/08/17	Provision 2018
4601213/1	Renovation of Office and Furniture Parking	124,330,000	1,170,000	10t
4601213/2	2No. Boreholes at H/Q & Dabawa TX	5,370,000	-	10t
4601213/4	10NO. Camera (ENG) Electronic news gathering equipment	31,300,000		3,500,000
4601213/5	NBC License (2008,2009,2010,2012 & 13)	4,000,000	-	36,000,000
4601213/6	State of the art Studio Equip From Analogue to Digital	10t		
4601213/7	Insurance of Equipment	10t		
4601213/8	2no Transmitters 5KWT & 20KWT at HQ State Digitization	310,000,000	208,940,000	70,000,000
4601213/9	NBC License	10t		
4601213/10	10No. Operational Vehicle	-	-	55,000,000
4601213/11	10No. Motorcycle	-	-	1,700,000
4601213/12	22No. Provision of Complete set of Computers	-	-	3,300,000
4601213/13	3No. Photocopy Machines	-	-	450,000
4601213/14	13No. Refrigerators	-	-	975,000
4601213/15	15No. Air Condition	-	-	1,665,000
4601213/16	15No. TV Monitoring Set	-	-	1,332,000
	TOTAL	475,000,000	210,110,000	173,922,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD 4601214 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (GOVT PRINTING DEPT)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601214/1	Purchase of Vehicle Delivery Van/Motor Cycle Machine	-		11,000,000
4601214/2	Flex Machine 7m	-	-	9,000,000
4601214/3	Rolex Performance Machine	-	-	1,500,000
4601214/4	Renovation of Gov. Printing Department	6,325,525	3,700,000	-
4601214/5	Purchase of 1no 11 KVA dedicated Transformer	3,365,980	9,100,000	-
4601214/6	Heidelberg Machine Full Colour	10,000,000		
4601214/7	MOZ 2 Machine	3,180,400	-	6,000,000
4601214/8	DI Printer	4,503,445		-
4601214/9	Lamination Machine	-	-	10,000,000
	TOTAL	27,877,500	12,800,000	37,500,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4601215 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (LIBRARY BOARD)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601215/1	Establishment of 4No Virtual Electronic Libraries	16,388,890	-	17,708,335
4601215/2	Renovation of Library Branches	10t	-	36,977,695
4601215/3	New Collection Books for HQ and Branches	10,000,000	-	10,000,000
4601215/4	Security Cameras (CCTV)	10t	-	10t
4601215/5	Library Furniture (Reading Cubicles for HQ and Branches)	10t	-	10t
	TOTAL	26,388,890		64,686,030

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE

HEAD 4601216 –MINISTRY OF INFORMATION. (HISTORY & CULTURE BUREAU)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601216/1	Development of Durbi-Takusheyi	10,500,000	11,037,400	15,225,000
4601216/3	Enlightenment through Drama of Gov. Policies/programs	4,620,000	1,200,000	4,620,000
4601216/4	WHO IS WHO & Other Publications	5,250,000	5,100,000	5,250,000
4601216/5	Establ of Mini Gallery/Arewa House Project & Archival Library	1,564,500	-	1,564,500
4601216/6	Renovation & Fencing of Open Air Theatre Phase I	10,500,000	-	25,000,000
4601216/7	Annual Abuja carnival/Katsina Arts and Craft Festival	5,250,000	-	5,250,000
4601216/8	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	-	-	10t
	TOTAL	37,684,500	17,337,400	56,909,500

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE

HEAD 4601217 –MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (STATE RADIO)

Classification Code	Details of Expenditure	2017 Approved	Actual As At 30/08/17	2018 Provision
4601217/1	2no 50 KW AM Transmitter and Standby Generators	10t		350,000,000
4601217/3	Insurance Cover for 2 transmitters (AM Radio) and other broadcast equip	10t		-
4601217/4	1no Complete Digital Studios	10t		509,565,665
4601217/5	Renovation of Transmitter Hall at D/Ma	10t		-
4601217/6	Payment of NBC License Fees 2010,11,12)	4,000,000		2,000,000
4601217/7	1no Masts at HQ & D/Ma TX 40m	-		-
4601217/8	2no UPS for Studio 20 KVA each	10t		-
4601217/10	Establishment State FM Radio Station includes studio equip for each Senatorial Zone	483,205,395		10t
4601217/11	Renovation of Radio Headquarter	10t		92,448,645
	TOTAL	487,205,395		954,014,310

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4601218/1	Take of Funds For Zakkat and Waqaf Trust Fund	10t		10t
4601218/2	Const of 4no Zonal Offices at Funtua, M/Fashi, Kankia & D/Ma (PWB)	10t		10t
4601218/3	Extension of fencing Wall at HQ (PWB)delete	10,251,195		10t
4601218/4	Re-Roofing of Office Complex HQ/ Rehabilitation (PWB)	10t		10t
4601218/5	Construction of 12no NGOs offices at HQ	10t		10t
4601218/6	Etab/Add Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs	30,000,000		30,000,000
4601218/7	Construction of Additional Classes & Toilets at MQS of 8 LGAs (IEB)	10t		10t
4601218/8	Etab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7 LGAs	10t		10t
4601218/9	Completion of Tahfiz College –Katsina	80,000,000		100,000,000
4601218/10	Yearly Prayers for Peace/State Creation/Independence Day Celebrations	38,038,755	3,848,000	10,000,000
4601218/11	Yearly Eid – Assistance to Imams, Religious Leaders &Ulamas Across the State	10t		200,000,000
4601218/12	Reactivation of Daura Zonal Office including Block Fencing (PWB)	10t		10t
4601218/13	Equipment of Islamic Library	10t		50,000,000
4601218/14	Grant to Pilgrims Board and Islamic Education Bureau	10t		10t
4601218/15	Establishment of Zakkat Commission	10t		5,000,000
4601218/16	Rehabilitation & Construction of Islamiyya Schools State wide	10t		10t
	TOTAL	158,289,950	3,848,000	395,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4701201 - MINISTRY OF WATER RESOURCES

Class. Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision, 2018
4701201/1	Rural Water Supply and Sanitation Agency (RUWASSA)			
	a) Rural Water Supply	500,000,000	214,934,929	500,000,000
	b) Improvement of Sanitation & Hygiene(ER)	21,000,000		21,000,000
	c) UNICEF Counterpart Contribution(ER)	-		
	d) DFIA/UNICEF(DR)(ER)	-		
4701201/2	Purchase of Drilling Ridge & Accessories	-	-	105,000,000
4701201/3	DFID/KTSG			
	a) DFID/UNICEF (ER)	634,900,000	712,000,000	650,000,000
	b) KTSG	448,875,000	224,100,001	500,000,000
	c) 34No.LGAs (IR)	548,625,000	274,312,500	600,000,000
	SEMI URBAN WATER SUPPLY			
4701201/4	Const. of New and Rehab /Upgrading of existing schemes (41No. Schemes)	450,000,000	42,050,000	400,000,000
4701201/5	Boreholes & Spare Parts & Completion of on-going Project	200,000,000	34,294,278	250,000,000
4701201/6	New Project Maska, Kaita and Muduru	600,000,000		500,000,000
	Provision of Potable Water Matazu Town	100,000,000		100,000,000
	Provision of Potable Water in Faskari Town	100,000,000		100,000,000
	Provision of Potable Water in Rimi Town	100,000,000		100,000,000
	Provision of Potable Water Charanchi Town	100,000,000		100,000,000
	Provision of Solar System Musawa Town	-		350,000,000
	URBAN WATER SUPPLY			
4701201/7	Dredging of Dams /Construction Danja Dams	3,000,000,000		4,000,000,000
4701201/12	Malumfashi/Kankara Water Supply Scheme	1,500,000,000	1,045,376,468	2,000,000,000
4701201/14	Improvement of Dams & Water Works (AJIWA)	1,500,000,000	241,372,994	1,500,000,000
4701201/18	Hydro metrological requirements: metro/rainfall station with equipment's	-		155,558,815
4701201/19	Purchase of Chemicals (State Water Board)	300,000,000	55,995,000	350,000,000
4701201/25	Kafur Water Supply Scheme	200,000,000	79,781,352	100,000,000
4701201/26	Constr. Of Park Water Treatment Plant	-		150,000,000
4701201/27	Jibia Water Supply Scheme	-		-
4701201/28	Zobe Water Supply Scheme	5,000,000,000		5,000,000,000
4701201/30	Expansion/Rehabilitation of Distribution System (State Wide)	-		650,000,000
4701201/31	Renovation/Maintenance of Plants and Equipment State Wide	200,000,000	131,524,555	250,000,000
4701201/33	Procurement of Vehicles(Toyota Hilux 4x4 Wheel) and ICT Equipment	-	-	-
4701201/34	Procurement of ICT Equipment	20,000,000	-	20,000,000
4701201/35	Construction of Hand Pump Bore holes in 34No. LGs	86,876,860	2,913,800	10t
4701201/37	Procurement of Vehicles for Monitoring & Evaluation State Wide	-		50,000,000
	TOTAL:	15,610,276,860	3,058,655,877	18,501,558,815

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4701202 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (GENERAL)

Classification Code	Details of Expenditure	Approved 2017	Actual As 30/08/17	Provision 2018
4701202/1	Purchase of Air-Conditioners and Generators, etc.	51,610,995	13,925,090	54,191,545
4701202/2	Development of Govt. House	730,800,000	204,948,706	350,000,000
4701202/3	Assistant Works Superintendent School	10t	-	10t
4701202/4	Maintenance/Janitorial Services at Gov't House	-	-	300,000,000
4701202/5	Development & Maint of State Secretariat Complex.	50,000,000	40,161,469	70,000,000
4701202/6	Development of Public Buildings	320,000,000	54,483,982	336,000,000
4701202/9	Market Development & Shopping Mall	1,430,974,425	503,088,592	902,389,770
4701202/10	Renov. of No. 6 & 7 Modoji Rd Govt Guest Hoses	25,000,000	-	10t
4701202/11	Purchase of Wood Workshop Equip	10t	-	10t
4701202/12	Purchase of Commercial Vehicles & Spare parts (KTSTA)	10t	-	10t
4701202/13	Development of Neighbourhood Facilities around New Govt House	10t	-	10t
4701202/17	Islamic e-Library	42,055,255	-	44,158,015
4701202/18	Consultancy Service for New GRA Extension Project	10t	-	10t
4701202/19	Development of Conventional and Alternative Electrical System	10t	-	200,000,000
4701202/20	Equipping of Central Mechanical and Electrical Workshops	-	-	38,587,500
4701202/21	Purchase of ICT Equipment	-	-	10t
4701202/22	Maintenance of ICT Equipment	-	-	10t
4701202/23	Construction of NUJ Secretariat	10t	-	10t
4701202/24	Equipping of e-Library	-	-	-
4701202/25	Engineering Equipment	10,000,000	-	50,000,000
4701202/26	Purchase of Government Properties	-	-	60,000,000
	TOTAL	1,779,466,250	816,607,839	2,405,326,830

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE:-

HEAD 4701203 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (STATE HOUSING AUTHORITY)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701203/1	Mass Housing Project in Katsina State.	679,681,305		3,000,000,000
	TOTAL	679,681,305		3,000,000,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4701204 –MINISTRY OF LANDS AND SURVEY (TOWN AND COUNTRY PLANNING)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701204/1	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	50,000,000	48,298,425	52,500,000
4701204/3	Provision of Photo-Lithographic Equipment's	10t	-	10t
4701204/4	Provision of Cadastral & Township Mapping by Photography	10t	-	10t
4701204/5	Land Acquisition & Compensation for development project	99,000,000	98,000,000	1,000,000,000
4701204/6	Recreation of master plan for regional development			
4701204/9	Community Development Project KTSG/CSDP	10t	-	10t
4701204/10	Purchase of Cartographic Equipment	20,000,000	-	10t
4701204/11	Printing of Documents Of Titles of lands	10t	-	50,000,000
4701204/14	Demarcation of Boundaries	100,000,000	96,776,460	10t
4701204/15	Computerization of Land Management and Admin	-	-	500,000,000
4701204/16	Local Empowerment & Environmental Management Programme(Phase II CSDP)	-	-	-
	(a)World Bank Capital Receipt(Community Dev)	-	-	-
	TOTAL	249,000,000	243,074,885	1,602,500,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD 4701205 – KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701205/1	Resettlement Scheme Regional Planning	-	-	10,000,000
4701205/2	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)	-	-	450,000,000
4701205/3	Renovation of HQ & Const of new Zonal Offices	1,000,000	-	-
4701205/4	Street Naming/house Numbering & Details of Residents	10,000,000	-	10,000,000
4701205/5	Planning System Hardware	-	-	10,000,000
4701205/6	Construction and Maintenance of R/About and City Monument and Recreation Facilities	5,000,000	-	5,000,000
4701205/7	Design and Development Layout	6,649,990	-	-
	TOTAL	22,649,990		485,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4701206 –OFFICE OF THE SURVEYOR-GENERAL

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701206/1	Geographic Information Systems (KATSINA GIS)	50,000,000		-
4701206/2	Mapping (Administrative, Township & Cadastral)	79,000,000		80,000,000
4701206/3	Boundary Surveys (Intra State & Intra State)	8,000,000		8,000,000
4701206/4	Survey Equipment	13,000,000		6,000,000
4701206/5	Lithographic Equipment	6,000,000		7,000,000
4701206/6	Computerization of Cadastral & Geodetic Records	15,000,000		1,000,000
	TOTAL:	171,000,000		102,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE: HEAD: 4701207 – MINISTRY OF ENVIRONMENT

Class Code	Details of Expenditure	2017 Approved	Actual As At 30/08/17	2018 Provision
4701207/1	Ecological Funds Projects			
	World Bank	-		
	KTSG	2,380,000,000	2,710,253,351.47	4,000,000,000
4701207/2	Waste Management	770,000,000	345,706,049	5,000,000
4701207/3	Drought and Desertification:			
	EU	500,000,000	26,088,186.46	437,500,000
	KTSG	-		156,000,000
4701207/4	Planning Research and Statistics	149,100,000	-	5,000,000
47012075	Ecological Funds Projects	10t	-	10t
	World Bank			
	a)NEWMAP(ER)	2,200,000,000		4,000,000,000
	b)RAMP(ER)	1,500,000,000		1,500,000,000
	TOTAL:	7,503,749,870	3,082,047,586.93	10,103,500,000

KATSINA STATE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701208/1	Purchase of 100 No. Skid Bins.	10,500,000	10,500,000	11,025,000
4701208/2	Rehabilitation of 150 no Incinerators	4,736,960	-	4,973,800
4701208/3	Purchase of Chemicals	8,400,000	8,385,000	8,820,000
4701208/4	Purchase of Knapp Sack Sprayers & Fogging Machines	9,240,000	8,927,000	9,702,000
4701208/5	Purchase of spare parts for vehicle & plants	36,570,000	32,797,500	38,398,500
4701208/6	Purchase of Water Pumping Machine	5,775,000	-	6,063,800
4701208/9	Construction of 40no VIP Latrines across the State	23,100,000	-	24,255,000
4701208/13	Township Beautification & Road side Plantation	31,500,000	13,167,930	33,075,000
4701208/14	Purchase of 200 no Plastic Containers	5,544,000	-	5,821,200
4701208/15	Rehabilitation of 8no VIP Latrines	3,024,000	-	3,175,200
4701208/17	5 no Metal Mobile Incinerator	2,310,000	-	2,425,500
4701208/18	Purchase of 3No. Mobile Toilet	22,500,000	-	23,625,000
4701208/19	Purchase Of Sanitation Working Materials	11,800,040	6,865,000	12,390,000
4701208/20	Construction of Model Commercial Shops	-	-	83,750,000
4701208/21	Waste Management	-	-	500,000,000
4701208/22	Renovation of Zonal Offices	-	-	75,000,000
	TOTAL:	175,000,000	80,642,430	842,500,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE

HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701209/3	Improvement of Rehabilitation Centers.	10t		-
4701209/4	Wall Fencing of 5 Rehabilitation Centers	10t		-
4701209/6	Const. of Hostels & Junior Staff quarters at Rehab Centre	10t		-
4701209/5	Resettlement of Trained Disabled	10t		-
4701209/7	Working Aids and Appliances for the Disabled	10t		-
4701209/8	Relief and Disaster Management	100,000,000	129,704,309	200,000,000
4701209/9	Const. of EMC at Daura and Funtua Zones	10t	-	150,000,000
4701209/10	Ecological Funds Projects	10t	-	-
4701209/11	Establishment of 7No. Zonal Offices at 34 LGA's	10t	-	35,000,000
	TOTAL:	100,000,000	129,704,309	385,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE;-
HEAD 4701210 -MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701210/2	Construction of 2no Destitute Home, Daura &Funtua Senatorial Zone	10t	-	-
4701210/3	Assistance to Community Development Project (Matching Grant)	100,000,000	-	300,000,000
4701210/4	Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG)	2,900,000,000	870,000,000	2,500,000,000
4701210/5	Add Facilities at Reformatory Centre /Const. of Computer Trg W/shop, Katsina	50,000,000	-	50,000,000
4701210/6	Upgrading, Wall Fencing & Provision of Clinic & Store at Reformatory	10t	-	-
4701210/7	State Reform Centre: Working materials for Training, KT,FTA, & DRA.	10,000,000	8,253,550	30,000,000
4701210/8	Rehab of 2no Remand Homes at Daura & Funtua	10t	-	10t
4701210/9	Rehab of 5No. Zonal offices	-	-	-
4701210/10	Const/ Furnishing of 2no Zonal Welfare Offices at Kankia & Mani	-	-	-
4701210/11	Community Development (new dept.)	-	-	-
4701210/12	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	10t	-	10t
4701210/13	Rural Development Package (R/Feeder Road)	200,000,000	47,377,330	250,000,000
4701210/14	Wall fencing of 5 Rehabilitation Centres in Bakori, Musawa and Zango	30,000,000	-	30,000,000
4701210/15	Construction of Katsina Rehabilitation Centres (Permanent Site)	35,000,000	-	10t
4701210/16	Mohd Dikko Stadium. Phase I & II Maint. Serv. & Impro.of Facilities	250,000,000	93,789,842	350,000,000
4701210/17	Rehab. Const. Of Add. Faci. at Kat. FTA, MANI, KNK,DTM & DRA T/St	30,000,000	-	10t
4701210/18	Purchase of Sports Equipment to all 20 Sports Associations	5,000,000	1,230,400	5,000,000
4701210/19	Rehabilitation & Upgrading of Katsina Central Fives Courts	5,000,000	-	5,000,000
4701210/20	Rahab. Upgra. Of M/fashi Township Stad. & Compl. Of Fed. Proj. at the Stad	75,000,000	-	60,000,000
4701210/21	Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	-	-	10t
4701210/22	Support to Sport Clubs	-	-	120,000,000
4701210/23	Purchase of 30 Seater Bus for Katsina State Football Team	-	-	50,000,000
	TOTAL:	2,090,000,000	1,020,651,122	3,750,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE: -
HEAD 4701211 - RURAL ELECTRIFICATION BOARD

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701211/1	Katsina Senatorial Zone	350,313,040	132,734,378.70	340,281,070
4701211/3	Daura Senatorial Zone	222,207,260	47,759,732	340,281,070
4701211/4	Funtua Senatorial Zone	310,379,700	123,547,238	340,281,070
4701211/5	Electrification Projects in 34No. LGs	1,100,000,000	459,194,581	3,519,156,790
	TOTAL	1,982,900,000	763,235,929.54	4,540,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4701212: DEPARTMENT OF YOUTH

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701212/1	Upgrading Of Katsina Youth Centre/NYSC Camp	55,000,000	8,000,000	50,000,000
4701212/2	Youth in agriculture (KTSG Program)	77,000,000	-	40,000,000
4701212/3	Modern Bee Keeping: FGN Assisted - Voluntary Youth Organization	15,000,000		250,000,000
4701212/4	Completion of New Ultra-modern Katsina Stadium Phase I & II	10t		-
4701212/5	Rehab & Const: Township Stadia at Daura, Funtua, M/Fashi, & KT	10t		-
4701212/6	Const of Multipurpose indoor Sports Hall at GRA Sports Complex	10t		-
4701212/7	Purchase of Sports Equipment to all 20 Associations	10t		-
4701212/8	Const & Furnishing of two additional mini stadia at Kankia & Mani	10t		-
4701212/9	Sports Awards	10t		-
4701212/10	Construction & Equipping of Youth Empowerment Centre	80,000,000	-	50,000,000
4701212/11	Rehab & upgrading of 2no Fives Court at Kofar Sauri Quarters Katsina	10t		-
4701212/12	Fencing of KT New Mini Sports Centre Opposite Steel Rolling Mill	10t		-
4701212/13	Youth Empowerment Program (Youth Action Plan)	85,000,000	1,710,000	615,000,000
4701212/14	BOCA Junior Academy	10t		-
4701212/15	Grant to Sports Council	10t		-
4701212/16	Support & Assistance to Clubs/Associations	-	-	280,000,000
4701212/17	Civics Education Development & Training	-	-	-
	TOTAL	312,000,000	9,710,000	1,285,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD4701213 –MINISTRY OF WOMEN AFFAIRS

Class Code	Details of Expenditure	Approved 2017	Actual As 30/08/17	Provision 2018
4701213/1	Advocacy & Mobilization on reduction on Mortality Rate	5,000,000	-	65,000,000
4701213/2	Construction/Resuscitation of Cottage Industries	-	-	-
4701213/3	Women empowerment on groundnuts process	100,000,000	-	135,000,000
4701213/6	Const & Equip of 3no Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	250,000,000	-	30,000,000
4701213/8	Resettlement: Graduates of Dr Kees W Rehab Centre	20,000,000	10,000,000	30,000,000
4701213/9	Renovation of MPWC Filin Samji KT &Purchase of Generator	3,000,000	-	20,000,000
4701213/10	Renovation of Ajiwa Pottery Centre	-	-	-
4701213/11	Renovation of Daura Bakery	-	-	-
4701213/12	Renovation of Kankia Oil Extraction Industry	-	-	-
4701213/13	Gender Mainstream mobilization & empowerment	10,000,000	263,000	1,000,000,000
4701213/14	Gender based health & sanitation activities in sec schools in each LGs	3,000,000	-	-
4701213/15	Support/Subvention to women NGOs & other less privileged women	30,000,000	-	530,000,000
4701213/16	Const. Of Destitute Homes:- Daura & Funtua	-	-	-
4701213/17	Imp/Extension of Women skills Acquisition Centres in all LGAs	125,000,000	-	100,000,000
4701213/18	Guidance & Counseling for Women on Continuing Education	25,000,000	-	-
4701213/19	Revitalisation of Village Level Women Centres	12,500,000	-	-
4701213/20	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina	-	-	300,000,000
4701213/23	Peace mission, assistance & donations to grass root women in 34 LGAs	75,000,000	-	-
4701213/24	Provision of 40 sets of computers at the 2no FSP Schools & Furnishing	10,000,000	-	-
4701213/27	Provision of Furniture, 20 computers & other Technical equip at MPWC KT	10,000,000	3,934,990	-
4701213/28	Provision of Fund for soft Loan to women entrepreneurs	100,000,000	-	-
4701213/29	Supporting grant to FSP Trust Fund	50,000,000	-	50,000,000
4701213/32	Fencing of Funtua Women Centre and Provision of furniture	10,000,000	-	-
4701213/33	Construction of Family Support Schools at Kankara	20,000,000	-	-
4701213/34	Enlightenment on Women Trafficking/Drug Abuse	20,000,000	-	-
4701213/35	Immunization :- Mobilization of Women 6 Killer Diseases	-	-	-
4701213/36	Support to Women Vulnerable Groups	60,000,000	25,420,000	1,050,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD4701213 -MINISTRY OF WOMEN AFFAIRS.....Contd

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701213/37	Domestication of National Gender Policy	8,000,000	-	10,000,000
4701213/38	Mobility Aids Materials for Disabled Women	10,000,000	-	-
4701213/39	Capacity Building for Women: Self Determination	40,000,000	20,999,600	-
4701213/40	Women Centre, Filin Samji – Graduation	10,000,000,	-	2,000,000
4701213/41	Grant to School of Nursing, Katsina – Annual Foundation Program	2,000,000	-	-
4701213/42	Establishment of Women Data Bank in the State	3,000,000	-	2,000,000
4701213/43	Monitoring & Evaluation :- Women Activities in the State	10,000,000	3,795,000	2,000,000
4701213/44	Comfort Fund :- Support to Less Privileged Women	-	-	-
4701213/45	Trade Fair Exhibitions	10,000,000	8,814,900	10,000,000
4701213/46	National Council on Women Affairs	5,000,000	-	10,000,000
4701213/47	Construction of Funtua Bakery	50,000,000	15,552,401	10t
4701213/48	Purchase of Vehicle for 3No. Bakeries DR/KT/FT	10,000,000	-	-
	TOTAL	1,082,500,000	88,779,891	3,346,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE;HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

Class Code	Details of Expenditure	Approved 2017	Actual As At 30/8/17	Provision 2018
4701214/1	Renovation of Maryam Babangida Park & Provision of Borehole	-	1,000,000	-
4701214/2	Media Campaign on Child Right Act & Children’s Parliament	-	-	-
4701214/3	Estab. of Data Bank (MIS) for Almajiri & Girl Hawkers/Rehab of 4 Skill Acquisition	13,623,140	-	17,000,000
4701214/4	Const. of One Modern Children’s Park at Katsina,	20,000,000	-	24,000,000
4701214/5	OVC Subvention Fund	18,500,000	-	25,345,000
4701214/6	Training & Equipment. For girls on Holiday/Street Hawkers/Renov. of 7 Centers	20,000,000	2,240,000	22,200,000
4701214/7	Promoting MDGs through Piloting CCT Program to Empower Girls Education	-	-	-
	(b)MDGs Abuja (IR)	680,000,000	-	-
	(c)KTSG	150,000,000	-	-
	(d)LG Contribution (IR)	120,000,000	42,457,470	120,000,000
4701214/8	Coordinating/Monitoring GEP (Mainstreaming) in Schools & other Learning Centers	-	-	-
	(a) DIFD/UNICEF (ER)	-	-	-
	(b) KTSG	250,000,000	26,923,000	60,000,000
	TOTAL	1,272,123,140	72,620,470	268,545,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4701216 - MINISTRY OF FINANCE

Classification Code	Details of Expenditure	2017 Approved	Actual As At 30/08/17	2018 Provision
4701216/1	Salary Automation (Upgrading of computer software for Salary)	100,000,000	25,657,700	100,000,000
4701216/2	IPSAS:- Implementation Programme	70,000,000	-	250,000,000
4701216/3	Renovation and Furnishing of Sub Treasuries	20,000,000	-	100,000,000
4701216/4	Take-off Grant of Fiscal Responsibility Commission	-	-	25,000,000
4701216/5	Take off Grant Bureau of Public Procurement	-	-	25,000,000
	TOTAL	190,000,000	25,657,700	500,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4701217- DEPARTMENT OF BUDGET AND ECONOMIC PLANNING

Classification Code	Details of Expenditure	Approved 2017	Actual as At 30/08/17	Provision 2018
4701217/1	Computerization/Upgrading Budget Operation	15,000,000		25,000,000
4701217/2	Purchase of Utility Vehicles	20,000,000	250,000	20,000,000
4701217/3	Upkeep of Old Government House	60,000,000	16,000,000	60,000,000
4701217/4	(a) Nutrition Prog. Intervention(ER) -(Policy Implementation)	200,000,000	150,330,000	10t
4701217/4	(b) KTSG <i>(Transfer to MOH)</i>	-	-	-
4701217/5	Monitoring and Evaluation	30,000,000		30,000,000
4701217/6	Take Off Grant for 2 New Agencies: Bureau of Statistics and State Economic Planning Council	-		50,000,000
	TOTAL	325,000,000	166,580,000	185,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4701218 – DEPARTMENT OF FINANCE AND BANKING

Classification Code	Details of Expenditure	Approved 2017	Actual as At 30/08/17	Provision 2018
4701218/1	Industrial Development Funds	-	-	-
4701218/2	Establishment of Micro Finance Banks in the State	23,500,000	-	15,000,000
4701218/3	Take off Funds for State Micro Finance Fund	50,000,000	-	-
4701218/5	Investment in other Ventures/Options, Public Private Partnership	10t	-	-
4701218/6	Investment Promotion Agency(32m)	32,000,000	-	-
4701218/7	Purchase of Vehicles & IT Equipment for Amana MFB	-	-	50,000,000
	TOTAL	105,500,000		65,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4701219/1	Establishment of Laboratory	10t	-	10t
4701219/2	Mining exploration	400,000,000	46,158,392	350,000,000
4701219/3	State Mineral processing Zone at Zobe Dam	10t		10t
4701219/4	Kaolin Down Stream Utilization	10t		10t
4701219/5	Completion of 28no Paint Production Cottage Plants	10t		10t
4701219/6	Completion of 20no Chalk Production Cottage Plants	10t		10t
4701219/7	Minerals Development	10t		10t
4701219/8	Monitoring of Mining Activities	30,000,000	29,100,000	100,000,000
4701219/9	Coordination of Artisanal & Small Scale Mining Activities	27,880,890	25,691,450	10t
4701219/10	Provision of Minerals Buying & Selling Centers	-	-	40,000,000
4701219/11	Resuscitation of 4No. Of Fertilizer Cottage Industries	-	-	20,000,000
	TOTAL	457,880,890	100,949,842	510,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE;
HEAD 4701220–DEPARTMENT OF POWER AND ENERGY

Classification Code	Details of Expenditure	Approved 2017	Actual As at 30/08/17	Provision 2018
4701220/1	Renewable Energy Projects Development and Energy Efficiently Program	-	-	100,000,000
4701220/2	Procurement of Vehicles	-	-	10t
4701220/3	Rehabilitation & Upgrading Electricity Network Planned Intervention Across the State	-	-	10t
4701220/4	Digital Mapping of Electricity Network State Wide	-	-	10t
4701220/5	Provision of Energy Program	-	-	10t
4701220/6	Provision of Measuring Instrument and Working Tools	-	-	10t
	TOTAL:	-		100,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4801201 - GOVERNOR'S OFFICE (SGS)

Classification Code	Details of Expenditure	Approved 2017	Actual As at 30/08/17	Provision 2018
4801201/1	Financial Commitments for Governors' Forum	70,000,000	20,000,000	70,000,000
4801201/2	Annual dues and Secretarial Expenses (NSGF)	50,000,000	5,000,000	50,000,000
4801201/3	Amnesty and Rehabilitation	500,000,000	-	500,000,000
4801201/4	Community and Social Development Agency	100,000,000	58,333,331	100,000,000
	IDA	-	-	600,000,000
4801201/5	Contribution into Security Escrow A/C	10t	-	150,000,000
	TOTAL	720,000,000	83,333,331	1,470,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4801203-DEPARTMENT OF INTER GOVERNMENTAL RELATIONS

Classification Code	Details of Expenditure	Approved 2017	Actual As at 30/08/17	Provision 2018
4801203/1	Maintenance of Abuja and Kaduna Liaison Offices & Government Quarters	67,000,000	67,000,000	100,000,000
4801203/2	Maintenance of Governor's Lodge at Kaduna	35,000,000	7,339,774.15	35,000,000
4801203/3	Repairs and Renovation of Governors Lodge, Abuja & Kaduna	5,000,000	1,900,000	8,000,000
4801203/4	Development of Governor's and Deputy Governor's Lodge, Abuja & Kaduna	28,252,485	16,607,487	30,000,000
4801203/5	Maintenance of HQs Office Katsina	10,000,000	9,317,146	5,000,000
4801203/6	Completion of Shops at Kafe Shopping Mall	-	-	40,000,000
	TOTAL	145,252,485	102,164,407	218,000,000

KATSINA STTE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4801204-STATE INDEPENDENT ELECTORAL COMMISSION

Classification Code	Details of Expenditure	Approved 2017	Actual As at 30/08/17	Provision 2018
4801204/1	General Conduct of Local Government Elections	500,000,000		800,000,000
4801204/4	Communication facilities/Install of radio message facilities: HQ/34 LG offices	10,000,000		22,000,000
4801204/5	Rehabilitation of LGA Electoral Office	17,000,000		17,000,000
4801204/6	Provision for By-Elections	-		10,000,000
4801204/7	Purchase of Furniture, Plant & Equipment	20,000,000		20,000,000
4801204/8	Commission Common Services	-		-
	TOTAL	547,000,000		869,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
	Improvement of College of Administration Funtua.			
4801206/1	Expansion of Admin Block	20,000,000		69,552,000
4801206/2	Construction of 2No. Hostel(Male and Female)	-		191,282,000
4801206/3	Construction of 1No. Block of 2No Computer Lab	9,000,000		27,306,000
4801206/4	Construction of 1No. Block 2 Typing Pools	10t		20,120,000
4801206/5	Const. of 3No. Block of 250 Seat capacity Lecture theatres	81,000,000		332,500,000
4801206/6	Construction of Library, Equip & Supply of Books			75,528,000
4801206/7	Construction of 5No. Blocks of 3No. Class room	13,000,000		50,000,000
4801206/8	Wall fence and Gole House	10t		21,756,000
4801206/9	External Electrical/Mech Works	7,000,000		30,000,000
4801206/10	Roads parking and drainages	20,000,000		50,000,000
4801206/11	Compensation for acquired Lands	10t		10t
	TOTAL	150,000,000		868,044,000

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE
HEAD 4801207 – MINISTRY OF JUSTICE

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801207/1	Professional Legal Fees <i>(to recurrent exp)</i>	750,000,000	701,135,750	-
4801207/2	Special Court Tribunal & Commission Expenses	200,000,000	60,500,000	200,000,000
4801207/3	e-Law Library	5,000,000	-	15,000,000
4801207/4	Purchase of Generators for 5No. Rent Tribunals and H/Q	5,000,000	-	5,000,000
4801207/5	Purch. Of Law Books and Journals	10t	-	25,000,000
4801207/6	Take-up Grant of Anti-Corruption Commission	5,000,000	5,000,000	25,000,000
4801207/7	Purchase of Library Legal books and law reports	5,000,000	5,000,000	-
4801207/9	Updating & Publication of law of Katsina State	7,000,000	3,500,000	7,000,000
4801207/10	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi Rent Tribunals	60,000,000	19,648,304	40,000,000
4801207/11	Appeals/Practicing Fees	7,411,140	1,195,000	10,000,000
4801207/12	Purchase of 1No. Bus and1No. Hilux	10,000,000	10,000,000	10,000,000
	TOTAL	1,049,411,140	805,979,054	337,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4801208 GOVERNOR'S OFFICE (HOCSS)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801208/1	Office Furniture	60,000,000	47,156,250	100,000,000
4801208/2	Office Equipment	70,000,000	32,729,600	70,000,000
4801208/3	Purchase of Official/ Other Vehicles.	250,000,000	127,627,000	800,000,000
	TOTAL	380,000,000	207,512,850	970,000,000

KATSINA STATE ESTIMATES, 2018 CAPITAL EXPENDITURE
HEAD 4801209 – SHARI'A COMMISSION

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801209/1	Construction of Da'awah Zonal office at Mani LGA	5,000,000		5,000,000
4801209/2	Purchase of Operational Vehicles for Da'awah Zonal Offices	10t		10t
4801209/3	Furnishing of Da'awah Zonal Offices	10t		10t
4801209/4	Hosting of National Conference of Shari'a Implementing States	10t		10t
4801209/5	Replacement of Chairman's Vehicle	10t		10t
4801209/6	Special Mobilisation & Societal Re-orientation	5,200,000		5,200,000
4801209/7	Renovation &Furnishing of Shari'a Commissions HQ	10t		10t
	TOTAL	10,200,000		10,200,000

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE
HEAD 4801210-MINISTRY OF LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801210/3	Rehabilitation of Office Block	6,000,000	-	-
4801210/4	Contributions from 34No. Local Govts (30% of 1%)	126,587,770	-	-
	Administrative Charges			
	TOTAL	132,587,770	-	-

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-
HEAD 4801211 – STATE AUDIT DEPARTMENT

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801211/1	General Office Renovation	-		7,000,000
4801211/2	Construction of 6No. Offices/Conference Hall	7,000,000	7,000,000	-
4801211/3	Furniture & Fittings	5,000,000	5,000,000	-
4801211/4	Office Equipment	2,500,000		
4801211/5	External Electrical Mechanical Works	-		
4801211/6	Purchase of Vehicles 3No. Toyota Hilux	25,800,00		
4801211/7	Replacement of Old Furniture in Admin Dept. A,B,C,D,E,F,G & Pension Dept.	-		4,000,000
4801211/8	1No. Toyota Bus 18 Seater	-		29,300,000
	TOTAL	40,300,000	12,000,000	40,300,000

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE
HEAD 4801212– DIRECTORATE OF EMPLOYMENT PROMOTION & VOCATIONAL TRAINING

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801212/1	Purch of tools/Equipment (10no BATCs)/Constr. of Hostels at KTN ,DRA& FTA	15,000,000		15,000,000
4801212/2	Maintenance/Rehabilitation Schools	200,000,000	102,333,332	363,000,000
4801212/3	Purchase of Tools, Equip & Chemicals for 6No Agric Schools	7,000,000		7,000,000
4801212/4	Construction of Students' Hostels @ BATCs Katsina, Funtua & Daura	50,000,000		75,000,000
	TOTAL	272,000,000	102,333,332	460,000,000

K ATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:- HEAD 4801213- LOCAL GOVERNMENT SERVICE COMMISSION

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801213/4	Contributions from 34No. Local GovTs (70% of 1%) Training Fund (CF)	295,370,780	-	-
	TOTAL	295,370,780		

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4801214 OFFICE OF THE AUDITOR GENERAL, LOCAL GOVERNMENT AUDIT

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801214/1	Office Accommodation	10t	-	-
4801214/2	Office Furniture and Equipment	5,000,000	-	-
4801214/3	Toyota Hilux: Operational Vehicles for 10 Zonal Offices	55,000,000	-	-
	TOTAL	60,000,000		

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4801215– SUSTAINABLE DEVELOPMENT GOALS(SDGS)

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4801215/1	Sustainable Development Goals(SDGs) Abuja(IR)	1,500,000,000	-	600,000,000
4801215/2	KTSG Contributions	140,000,000	617,897,045	630,000,000
	TOTAL	1,640,000,000	617,897,045	1,230,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4901201/2	Remodelling and Landscaping of Old High Court	10t		70,000,000
4901201/3	Implementation/Upgrading of Nigerian Judiciary IT Policy	15,000,000	5,000,000	15,000,000
4901201/4	Purchase of Computers	4,000,000	2,000,000	9,000,000
4901201/5	Purchase of Generators	12,000,000	5,000,000	12,000,000
4901201/8	Purchase of Law Books For H/Court & Magistrate Courts	40,000,000	10,000,000	50,000,000
4901201/9	Purchase of Vehicles	75,000,000		130,000,000
4901201/10	Construction of High Court Judges Residences	50,000,000		55,000,000
4901201/12	Purchase of Shari a Texts Books	10t		10t
4901201/13	Renovation of Courts	15,000,000	14,000,000	20,000,000
4901201/14	Integrity/Capacity Building For Katsina State Judiciary	19,000,000		20,000,000
4901201/15	Renovation of S/Courts Judges Residence	20,000,000	11,000,000	25,000,000
4901201/16	Const of new Magistrates Courts	60,000,000	60,000,000	65,000,000
4901201/18	Remodelling & Development of CJs Residence	10,000,000		10,000,000
4901201/19	Establishment/Construction of Multi Door court system	10t	5,000,000	10t
4901201/20	Construction of Institutional House for Judiciary	30,000,000		100,000,000
4901201/21	Justice for All:- KTSG Programmes(ER)	10t	29,000,000	25,000,000
4901201/22	KTSG	20,000,000	15,000,000	-
	TOTAL	370,000,000	156,000,000	606,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4901202/1	Renovation of Hon. Grand Khadi's Residence	46,000,000	-	25,000,000
4901202/2	Purchase of Library Books	3,000,000	1,500,000	10,000,000
4901202/3	Renovation. Of 3Court Buildings at Funtua, Daura, D/ma	4,162,775	-	-
4901202/4	Furniture & Office Equipment	3,500,000	3,500,000	10t
4901202/5	Purchase of vehicles	60,000,000	-	72,000,000
4901202/7	Purchase of generators	12,000,000	12,000,000	-
4901202/8	Renovation & Landscaping of HQ	15,000,000	15,000,000	10t
4901202/9	Const of Khadi's Guest House at D/MA	10t	-	10t
4901201/10	Furnishing of New Malumfashi Court complex	4,000,000	4,000,000	10,000,000
4901201/11	Printing of Court Diaries & Calendar	3,426,150	-	7,200,000
4901201/12	Construction of Bore holes: - Khadis' Residence & 4No. Divisions	4,000,000	4,000,000	-
4901201/13	Installation of IT & Court Automation	5,000,000	-	10,000,000
4901201/14	Construction of New Headquarters Complex	10t	-	10t
4901201/15	Const. of Additional Offices at H/Q	10t	-	20,000,000
4901201/16	Renovation of Funtua Hon. Khadis Guest House	-	-	15,000,000
	TOTAL	160,088,925	40,000,000	169,200,000

KATSINA STATE ESTIMATES, 2018CAPITAL EXPENDITURE
HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4901203/1	Purchase of Office Equip.	-	-	14,300,000
4901203/3	Renovation & Furnishing of JSC Secretary's residence	-	-	5,000,000
4901203/4	Renovation & Furnishing of J.S.C Secretariat	14,250,000	10,260,000	10t
4901203/5	Const & Furnishing of 5No. Commission Members offices at Headquarter	-	-	10t
4901201/6	Purchase of Vehicles	12,000,000	-	35,000,000
	TOTAL	26,250,000	10,260,000	54,300,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY

Classification Code	Details of Expenditure	Approved 2017	Actual As At 30/08/17	Provision 2018
4911201/41	Purchase of Vehicles	10t		50,000,000
4911201/42	Purchase of Vehicles for Committee Chairmen	10t		10t
4911201/43	Expansion/Reconstruction of Speaker's Office	10t		10t
4911201/45	Renovation of Assembly Complex Phase II	15,000,000		35,000,000
4911201/49	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	57,800,000		100,000,000
4911201/51	Purchase & Installation of Generators	500,000		65,431,830
4911201/59	General Renovation of Legislative Chalets	10t		10t
4911201//60	Renovation of Kaduna Guest Houses - Phase II	10t		65,000,000
4911201//61	Purchase of Lap tops & I Pads/configurations	10t		10t
4911201//62	Purchase of Office Equipment/Furniture	50,000,000		10t
4911201//63	Upgrading of Legislative Chamber	10t		15,000,000
4911201//64	Purchase of Guest House Abuja for Hon Members	10t		10t
4911201//65	Construction of Additional Office Accommodation & Generator House	29,478,000		-
4911201//66	Renovation of Speaker's/Dep. Speaker's Residences	10t		10t
4911201//67	Improvement of Water Supply in Assembly Complex	10t		10t
4911201//68	Production of Calendars/Almanacs	15,000,000		20,000,000
4911201//70	Upgrading of Legislative Chambers	10t		10t
4911201//71	Construction of additional Committee Chairmen & Staff Offices	10t		10t
4911201//72	Hajj Exercise	100,000,000		120,000,000
4911201//73	Installation of Security Gadgets	10t		15,000,000
4911201//74	Purch. & Installation of Generators at Speaker's residence/Guest House	7,000,000		10t
4911201//75	Production of Hansard (Bound Volumes)	5,000,000		10,000,000
4911201//76	Production of Honourable Members' Profiles	10t		10,000,000
4911201//77	Furnishing of Staff Offices (Assembly Complex)	8,000,000		30,000,000
4911201//78	Printing Press:-Purchase & Installation of Printing Machines plus accessories	10t		
4911201/80	Renovation of Fuel Station – Assembly Complex	10t		10t
4911201/81	Upgrading of Assembly Library	10t		10,000,000
4911201/82	Installation of Intercom:-Assembly Complex & G/houses- Katsina, Kaduna & Abuja	5,000,000		-
4911201/83	Renovation of Staff Quarters	10,000,000		40,000,000
4911201/84	Renovation of Temporary Chamber	10t		10t
4911201/85	Renovation of Chalet	-	-	30,000,000
4911201/86	Construction of Fives Court			10,000,000
4911201/87	Purchase of Gym Equipment			10,000,000
	TOTAL	302,778,000		635,431,830

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:-
HEAD 4921201- CONTINGENCIES FUND***

Classification Code	Details of Expenditure	Approved 2017	Actual as At 30/08/17	Provision 2018
4921201/1	State Wide Intervention Funds	1,720,600,000	2,221,455,558.66	2,680,000,000
4921201/2	Other Sundry Miscellaneous Expenses	10t	-	-
	TOTAL	1,720,600,000	2,221,455,558.66	2,680,000,000

KATSINA STATE ESTIMATES, 2018
CAPITAL EXPENDITURE:
HEAD 4931201- MINISTRY OF FINANCE –DEBT SERVICING

Classification Code	Details of Expenditure	Approved 2017	Actual as At 30/08/17	Provision 2018
4931201/1	KASEED SMEs CBN Dev. Loan of 9% Interest @180 Million (2016-2018)	60,000,000		1,090,000,000
4931201/2	CBN Infrastructure Loan of 9% Interest @900 Million (2016-2036)	45,000,00		1,348,606,555
4931201/3	Foreign Debt	913,009,140		913,009,140
4931201/4	Bank Facility (Roads)	2,498,351,295		2,498,351,295
4931201/5	CBN Bailout Fund of 11 billion Gratuities (2016-2038)	-		1,490,045,215
	TOTAL	3,411,360,435		7,340,012,205