



KATSINA STATE GOVERNMENT OF NIGERIA

2018 APPROVED BUDGET

ESTIMATES

FOR

KATSINA STATE GOVERNMENT

BUDGET OF ACTUALIZATION



KATSINA STATE GOVERNMENT

ADDRESS

BY

**HIS EXCELLENCY THE EXECUTIVE
GOVERNOR OF KATSINA STATE RT. HON.
AMINU BELLO MASARI, CFR, fnim
(DALLATUN KATSINA)**

AT

**THE PRESENTATION OF THE 2018
BUDGET PROPOSAL TO THE STATE HOUSE
OF ASSEMBLY ON MONDAY,
13TH NOVEMBER, 2017**

INTRODUCTION

BISMILLAHIRRAHMANIRRAHIM

It is with gratitude to Allah SWA that I wish to start my presentation of the 2018 Budget to the Honourable House of Assembly, which is tagged “Budget of Actualization”.

Indeed, the Journey to Restoration is very challenging. But with all the challenges, the present administration has succeeded in turning around the Education, Health, Water Resources, Environment, security situation and Infrastructural Sectors.

The Restoration plan, which was designed with inputs of various groups, associations, governmental and non-governmental organizations is being vigorously pursued.

At the time we took the mantle of leadership, we pledged our loyalty to the people of Katsina State and promised judicious and effective utilization of Government resources. I therefore wish to use this opportunity to assure the people of Katsina State that the present administration is on course and will no doubt improve standard of living of people of Katsina State.

2017 BUDGET PERFORMANCE

The performance of the 2017 Budget as at 31st October, 2017 is as follows:

RECURRENT REVENUE

The total revenue collected for the period 01/01/2017 to 31/10/2017 is in the sum of N49,771,405,187.34 in addition to opening bank balance from 2016 fiscal year of N18,568,364,325.40 making a total sum of N68,339,769,512.74.

EXPENDITURE

Recurrent Expenditure	=	N24,067,623,512.80
Capital Expenditure	=	<u>N44,160,214,115.62</u>
Total	=	<u>N68,227,837,628.42</u>

SECTORAL PERFORMANCE

The State Government has recorded success in the implementation of the 2017 Budget. As at 31st October, 2017, the following were spent on critical sectors of the economy:

Roads and infrastructures	=	N12,551,448,087.94
Water Supply	=	N 1,566,560,699.88
Health	=	N 1,703,197,351.26
Education	=	N 2,577,647,313.66
Agriculture	=	N 4,704,418,743.95
Environment	=	N 1,374,811,033.07
Debt Servicing	=	N 4,219,734,375.00

The performance on Capital Services as at 31st October, 2017 is 55% against the 32.3% recorded around the same period in 2016.

Other details on the performance of the 2017 budget will be provided by the Special Adviser, Budget and Economic Planning.

2017 BUDGET REVIEW

Indeed, the State Government has within the revenue realized utilized the provisions of the 2017 budget to stabilize the activities of Government. The 2017 budget referred to as the “Budget of Stabilization” has actually stabilized the activities of Government.

Apart from the new projects initiated and executed within the year, the State Government succeeded in the rehabilitation and upgrading of existing ones in accordance with the Restoration Agenda of the Administration.

With the relative peace in Nigeria in general and the Amnesty Programme of Katsina State Government in particular economic activities across the State have been rejuvenated thereby increasing economic activities which will ultimately lead to increase in revenue to the State Government.

It is based on this success story under the 2017 financial year that I wish to review the performance of the State Government in all the critical sectors of the economy.

EDUCATION

Mr. Speaker, Honourable Members of the State House of Assembly, other distinguished invited guests, ladies and gentlemen, the Restoration Development Plan in the education sector has been recording success.

Under the 2017 financial year, the education sector was given priority in projects execution and

implementation of programmes of Government policies. The construction of new Government Day Junior Secondary School, Kasanki in Mashi Local Government Area was awarded at the cost of N122,636,275.80. Similarly, the Phase II of the rehabilitation and upgrade of Government Girls Arabic Secondary School, Kabomo which was awarded at the cost of N62,722,646.18 was completed while the rehabilitation and upgrade of Katsina College which was awarded at the cost of N312,737,293.39 has recorded 89% execution stage. In addition, the rehabilitation and upgrade of Government Science Secondary School, Kankara was awarded at the cost of N301,770,986.78, Government Girls Secondary School, Kai Kai, at the cost of N190,113,726.56; Government Girls Unity Secondary School, Jibia at the cost of N154,356,926.99 and Government Science Secondary School, Dutsinma at the cost of N197,486,921.73.

Other important projects executed include the rehabilitation and upgrade of Government Girls Arabic Secondary School, Dutsinma at the cost of N166,466,227.34, Community Day Secondary School, Yamel in Dutsi LGA at the cost of N32,065,411.39, construction of additional facilities at Family Support Nursery/Primary and Secondary School, Daura at the cost of N116,878,013.93, rehabilitation and upgrade of Government Day Secondary School, Yar'laraba, Malumfashi at the cost of N239,662,763.45, Government Girls Day Secondary School, Malumfashi at the cost of N60,000,000.00, Government Science Secondary School, Malumfashi at the cost of N85,864,897.00 and Government Unity Secondary School, Malumfashi at the cost of N178,994,416.13.

Similarly, under the 2017 financial year, the Government had succeeded in upgrading 4No. Computer Based Test Centres to 250 Computer Capacity at Funtua,

Dutsinma, Malumfashi and Daura at the cost of N27,127,109.20 in addition to installation of CCTV Cameras and Server upgrade at the Centres which costed the sum of N10,691,000.00. Also, Science equipment were purchased and distributed to 49No. Secondary Schools across the State at the cost of N74,899,935.00, while the implementation of Education Management and Monitoring Software was effected at the cost of N49,931,000.00.

The State Government has in line with the new policy on the payment of Examination fees to qualified Candidates released the sum of N152,131,300.00 for payment in respect of 1,329 WAEC Candidates, 10,645 NECO Candidates, 711 NABTEB Candidates and 844 NBAIS Candidates. The policy has started yielding positive results as the State Government has recorded an increase in the number of Candidates with 5 Credits (that include English and Mathematics) and above in WAEC

from 2.3% in 2011 to 53.83% in 2017. Similarly, the State Government has approved the payment of about N76,000,000.00 as refund to parents who paid WAEC Examination fees in respect of their children that passed with 5 Credits and above in line with the pledge made by the Government.

To enhance teaching and learning in Primary Schools across the State, the Government has under the 2017 financial year expended the sum of N666,324,590.62 for the production of Customized Assorted Instructional Materials for distribution to Primary Schools across the State.

The Government has released the sum of N1,042,027,027.02 as its counterpart contribution to the Universal Basic Education Board as a result of which the Board released its matching grant for 2016/2017. A total sum of N2,084,054,054.04 was made available for implementation of activities under the State Universal

Basic Education Board. In consequence thereof, the State Government has awarded Contracts for the construction of 98 blocks of 196 classrooms, renovation and upgrade of 170 blocks of 373 classrooms, construction of 18No. offices and 18No. stores as well as upgrade of Muduru, Tsiga and Umaru Dallaje (Sararin Kuka, Katsina) Model Primary Schools to storey buildings.

In the same vein, Contracts were awarded for the production and supply of 11,274 units of 3 seater furnitures for Primary Schools across the State, 418 sets of teachers furnitures, 1,280 units of 1 seater for Early Child Care Development (Pre-Nursery Pupils), 64 sets of furnitures for ECDE teachers as well as the construction of 24 blocks of four VIP toilets.

As part of the concern of and encouragement to Katsina State Students studying at various Universities in Sudan and Jordan, the State Government released the

sum of N54,206,760.00 to facilitate graduation of Spill over Students.

HEALTH

The Health Sector has received adequate attention under the 2017 financial year as the Government continued the implementation of the Restoration Development Plan. The Contract for remodeling of General Hospital Daura, Phase III, Lot 1 was awarded at the cost of N57,152,518.12, while that of Phase III Lot 2 was awarded at the cost of N108,888,994.02.

The Contract for remodeling of General Hospital, Funtua Phase III Lot 1 was awarded at the cost of N67,064,627.44, Lot 2 at the cost of N72,616,058.98 while that of Lot 3 was awarded at the cost of N112,502,158.01. The General Hospital Katsina received similar attention as the contract for remodeling of

General Hospital Katsina Phase III, Lot 1 was awarded at the cost of N100,604,232.52, Lot 2 at the cost of N96,302,897.84 and Lot 3 at the cost of N231,525,496.34. All these projects are recording progress in their execution.

In addition to the projects listed above, the State Government awarded Contracts for remodeling of General Hospital Musawa. These included Phase 1, Lot 1 at the cost of N122,568,292.84, Lot 2 at the cost of N137,319,351.53 while that of Lot 3 was awarded at the cost of N118,433,419.78. Also, the same attention was given to General Hospital Malumfashi as the Contract for remodeling of General Hospital, Malumfashi, Phase 1, Lot1 was awarded at the cost of N275,821,479.87, Lot 2 at an estimated total cost of N224,730,363.30 and Lot 3 was awarded at the cost of N177,607,419.70. In addition, the Ministry of Health had effected the renovation of the School of Nursing, Katsina by direct labour at the cost of

N15,477,000.00, as a result of which Government secured full accreditation and increase in the number of the Students intake from 50 to 100. Also, Hospital equipment worth over N700,000,000.00 were procured.

As part of its contributions towards the improvement of the Nutrition Programme in the State, the State Government through the Department of Budget and Economic Planning in collaboration with UNICEF had signed a letter of agreement for the procurement of 15,000 cartons of RUTF to be administered to malnourished children across the Acute Malnutrition Centres in the State. On the other hand UNICEF will provide 15,000 cartons to the State Government as its contribution, which shows that the State Government will at the end of the day have 30,000 cartons for distribution. To this effect, the Government had contributed the sum of N350,000,000.00 for the successful nutrition programme in the State.

AGRICULTURE

Katsina State being an agrarian State, has recorded a bumper harvest in the 2017 wet season farming. The success recorded is not unconnected to the attention given to Agriculture by the State Government. Under the 2017 financial year, the State Government procured 30,000 metric tons of fertilizer worth the sum of N4,080,000,000.00, while the sum of N126,000,000.00 was expended in transportation and distribution of fertilizers to points of sales and procurement of chemicals, implements and improved seeds.

The State Government has expended the sum of N72,838,560.00 in the process of land mapping programme and purchase of 136 metric tons of improved Seeds for distribution to farmers across the State. Also, Katsina State, being an active participant in the Fadama III Project, had released the sum of N35,872,000.00 as

counterpart contribution for the implementation of Fadama III Project across the State.

As part of the measures taken by the State Government to develop and improve irrigation farming, the sum of N397,000,000.00 was expended on the rehabilitation of Daberan, Ruwan Sanyi and Masari Dams in addition to the sum of N55,584,200.00 released for intervention in respect of the 2016/2017 Jibia Irrigation Project.

Under the 2017 financial year, the State Government has awarded Contracts for rehabilitation of 5No. Conventional Stores at Katsina, Dutsinma, Daura, Malumfashi and Funtua at the cost of N289,273,090.00. The sum of N104,915,475.00 was expended on the CBN Anchor Borrower Programme and related initiative, while the sum of N171,000,000.00 was released for the establishment of 29No. Weather Stations across the State.

In the 2016/2017 Dry Season Anchor Borrower Programme for Rice Farmers, a package totaling to the sum of N267,750.00 was disbursed to each of the participating farmers. A total of 8,800 farmers participated out of which 5,700 were cash backed and 1,279 were rolled over to wet season.

On the other hand, the 2017 Anchor Borrower Programme for wet season comprised of Cotton and Rice farming. 5,085 Cotton farmers and 6,139 Rice farmers participated in the programme. The sum of N625,000,000 was expended on the supply of fertilizer while the sum of N142,500,000.00 was expended for the supply of seeds. Others include the sum of N66,000,000.00 for the purchase of Folia Fertilizer and the sum of N108,000,000.00 for Insecticides. All the items were supplied and distributed to the farmers participating in the programme.

Even though the programme was successfully implemented across the State, it is not devoid of some challenges which include:

- i) Fictitious farmers that applied for the programme;
- ii) The time wasted in the verification exercise;
- iii) Many farmers especially rice farmers, planted on unsuitable land;
- iv) Some farmers provided unverifiable data mostly the Bank BVN;
- v) The participating Financial Institutions for dry season pilot programme were inefficient in the payment to input suppliers;
- vi) The existing water bodies in the State could not cater for the massive farmer response;
- vii) Seeds supplied for the programme were not tested and certified before distribution to farmers;
- viii) There was shortage of trained Extension Workers to guide the farmers;

ix) Low yield were recorded by farmers for the pilot programme.

Despite these challenges, the Government is making efforts to address the problems and improve on the performance of the programme.

WATER RESOURCES

The implementation of policies and programmes under the Urban, Semi-Urban and Rural Water Supply and Sanitation by the State Government has recorded a huge success under the 2017 financial year.

The execution of the Contract awarded at the Estimated Total Cost of N1,996,861,690.85 for rehabilitation and upgrade of Ajiwa Dam has recorded over 50% execution stage. The project is designed to restore the production capacity of 50,000m³/day for Ajiwa Water Works in line with its original capacity, in order to improve water supply to Katsina metropolis.

Similarly, in line with the State Government Restoration Development Plan in the Water Sector, the Government has awarded Contract for desilting and expansion of Malumfashi Dam at the cost of N1,474,200,559.56 in order to increase the storage capacity of the dam reservoir preparatory to the expansion of the treatment plant which will increase its production capacity from 4,500m³/day to 9,000m³/day. As at today, the project has recorded over 60% execution stage.

In the Semi-Urban Water Supply, the State Government had in March, 2017 awarded Contract for the construction of a comprehensive solar based Semi Urban Water Supply Scheme to Kafur town at the cost of N199,453,380.00. The project was completed and put to use. In addition, the State Government has recently approved the construction of Semi-Urban Water Supply Scheme at Muduru town in Mani Local Government Area

at the cost of N114,080,303.27. The project is expected to commence any moment from now. Also, the Contract awarded for rehabilitation of Semi-Urban Water Supply Scheme at Zango in Zango Local Government Area at the cost of N28,353,320.00 has been completed. The Community is now enjoying constant supply of clean and safe water for human and animal consumption.

The State Government has also under the 2017 financial year procured water treatment chemicals for use by the treatment plants across the State worth N234,295,000.00. This has greatly assisted in the supply of potable drinking water across the State. In an effort to address the challenges caused by erratic supply of electricity to Water Works in the State, the State Government introduced a new policy where diesel is procured and distributed to all Water Treatment Plants across the State to facilitate an effective distribution of drinking water to the people. The sum of

N189,545,070.00 was expended under the 2017 financial year for the procurement and distribution of diesel to all the Water Treatment Plants and Semi Urban Centres across the State.

The process for the construction of Danja Dam has commenced in earnest. Already a Consultant was appointed to prepare the designs and Bill of Quantities for the proposed project. It is our hope that the agreement for execution of the project will be signed before the end of the year.

The Ministry of Water Resources had under the 2017 financial year procured and installed 2No. High Lift Pumps for Funtua Water Works at the cost of N39,705,316.00 in addition to 1No. High Lift Pump procured and installed for Ajiwa Water Works at the cost of N86,390,106.00. The installation of the pumps had greatly improved the supply and distribution of clean and potable drinking water at Funtua and Katsina metropolis.

The State Rural Water Supply and Sanitation Agency has recorded tremendous achievements under the 2017 financial year. Under the Agency, the State Government had successfully completed the construction of 484 new handpump boreholes across the State at the cost of over N200million while 915 are in the process of execution. Similarly, the construction of 17No. Motorized Solar Boreholes which cost the State Government the sum of N98,454,650.00 had been completed in addition to rehabilitation of 170 handpump boreholes at the cost of N14,450,000.00. To ensure effective sanitation across the State, the Agency completed the construction of 660 compartments of Ventilated Improved Laterines (VIP) in 110 Primary Schools across the State at the cost of about N187,000,000.00.

INFRASTRUCTURE

One of the major policies of the present administration is, apart from the construction of new roads, the rehabilitation of the existing dilapidated roads. The State Government has under the 2017 financial year awarded Contracts for the construction of new roads and rehabilitation of existing ones of about 214.8KM across the State worth about N20,394,609,643.50.

The projects include the construction of a 28km Dayi – Tuge – Gangule Tsabe – Wawar Kaza Road at an Estimated Total Cost of N2,853,996,976.37; the construction of Kankara – Zango – Dan Sabau – Zamfara State Boarder (24km) Road at the cost of N2,614,549,432.47; the construction of Marabar Musawa – Gingin – Tabanni – Kano State Boarder (19km) Road at the cost of N2,156,607,763.79; the construction of Rimaye – Sukuntuni – Karadua (20.8km) Road at the cost of N2,597,415,779.17. Others include the rehabilitation

of Mashi – Birnin Kuka (40km) Road at the cost of N1,219,897,581.53; the construction of Yandaki – Gafiya – Abdallawa (31km) Road at the cost of N3,362,292,219.25; the construction of a 30km Randa – Doguru – Gallu – Shargalle Road at an Estimated Total Cost of N2,988,297,134.09; and the construction of Kwanar Sabke – Dutsi – Shargalle (22km) Road at the cost of N2,601,552,756.77.

Similarly, the State Government has under the 2017 financial year awarded Contract for rehabilitation and upgrade of Funtua Market and Motor Park at the cost of N805,947,425.08. The project has reached an advance stage of execution. Also, the construction of a Clinic at the School of Basic and Remedial Studies, Ahmadu Bello University, Funtua was recently awarded at the cost of N27,017,948.37 and is in the process of execution.

The State Roads Maintenance Agency (KASROMA) has under the 2017 financial year executed so many

projects across the State. These include reconstruction of Dutsin Safe Housing Estate Roads at the cost of N19,236,429.60, the construction of Malumfashi Street, Kofar Kaura Layout Road (Culverts and drainage) at the cost of N28,792,108.00, the construction of Dutsi Township Road at the cost of N32,970,283.50, rehabilitation of Shargalle – Dutsi – Ingawa Road at the cost of N8,711,231,.26, reconstruction of Dabai – Kahutu – Sundu Road at the cost of about N528,000,000.00, rehabilitation of Unguwar Dahiru – Tafoki Road at the cost of N137,367,533.50, rehabilitation of Kankara – SHEME Road at the cost of N5,300,000.00.

Other projects include the installation of poles, cables, fittings and generator for streetlights in Katsina metropolis at the cost of N118,996,554.17, rehabilitation and re-alignment of Kafur streetlights at the cost of N5,045,300.00, reconstruction of Danmusa Township Road with drainages at the cost of N55,210,624.20,

rehabilitation of Goruba Housing Estate Road at the cost of N17,351,800.00, the construction of Tayoyi – Rafindadi Road at the cost of N9,075,952.50, upgrade of Funtua Township streetlights at the cost of N161,624,997.82, rehabilitation of Malumfashi Dual Carriageway Streetlights at the cost of N23,307,404.25, among many others, and all these projects are at various stages of completion.

ENVIRONMENT

It is quite clear that the State Government intervention under the environment sector has yielded positive results. The construction of drainages and other flood control measures taken by the State Government had drastically reduced cases of over flooding and its disastrous consequences.

Under the 2017 financial year, the State Government released the sum of N2,546,877,638.86 to facilitate the

implementation of Phase III of Flood and Erosion Control Projects including community sensitization, projects designs and supervision. Arrangements have reached advanced stages for the commencement of the projects. One of the obligations of the State Government in respect of the Ecological Fund Account is the payment of 2% Statutory Contribution. The State Government has under the 2017 financial year released the sum of N1,063,405,220.55 as its 2% contribution to the Ecological Fund Account from June, 2015 – June, 2017.

To facilitate early completion of the Contracts awarded for the construction of re-enforced concrete drainages around Yarinchi area in Katsina metropolis, the Government has under the 2017 financial year released the sum of N410,633,645.92 for payment to Contractors and Consultants. Also, the sum of N602,934,570.47 was released by the State Government to settle outstanding balances in respect of Phase II of Flood and Erosion

Control Projects in 43No. selected Communities across the State.

To facilitate the participation of Katsina State in the NEWMAP Project, the Government awarded Consultancy Contract in the sum of N66,777,500.00 for the development of the Quick-Win Project. That is not all, as the sum of N50,000,000.00 was released as the State Government Counterpart Contribution for the opening of RAMP Project Account at Zenith Bank, Plc.

Mr. Speaker, all other protocols duly and respectfully observed, the State Government paid much attention in respect of the protection and cleanliness of the environment. In this regard, the Government has been releasing adequate funds to the State Environmental Protection Agency constantly to cater for the cleanliness of the environment and settle their monthly operational expenses. So far, the sum of N94,380,000.00 was provided to the Agency for payment of wages to Casual

Labourers in addition to the sum of N103,500,000.00 released for the purchase of 3No. additional waste evacuation vehicles and N32,797,500.00 for purchase of spare parts for the Agency's vehicles, plants and equipment. Similarly, as part of the measures to protect the environment and generate revenue, the Government awarded Contracts for the construction of Gwan-Gwan Modern Shopping Complex at an Estimated Cost of N157,586,283.14. The project has recoded about 60% execution stage. The Government has under the 2017 financial year expended over N422,940,783.14 for cleanliness and protection of the environment across the State.

As part of the concern the State Government has on the people, especially those affected by natural disasters, various sums were released to the State Emergency Management Agency for procurement and distribution of emergency relief items to people affected by natural

disasters across the State. So far about N150,000,000.00 was released to the Agency for the purpose.

RURAL AND SOCIAL DEVELOPMENT

Mr. Speaker, Hon. Members of Katsina State House of Assembly, other distinguished guests, ladies and gentlemen, in an effort to improve the standard of living in the rural communities, the State Government has under the 2017 budget awarded Contracts for rural electrification projects worth about N792,000,614.75 across the State. These include the installation of 2No. transformers at Mashi town at the cost of N14,118,594.70, completion of sub-station at Kankara town at the cost of N22,062,816.85, electrification of Bagaruwa town in Mani Local Government Area at the cost of N14,631,605.35, installation of 2No. 300KVA transformers at Dabai and Magogo in Danja Local Government Area, installation of 4No. 300KVA

transformers at Batagarawa, Kaukai, Sabon Kwalbati and Jino in Batagarawa Local Government Area. Similarly, the Government has recently awarded constituency electrification projects across the 34 Local Government Areas of the State worth over N1Billion. Already, the Government has granted the sum of N329,335,424.16 as 30% mobilization to the respective Contractors.

The newly constructed Reformatory Centre, Daura was equipped and furnished at the cost of N58,930,147.50. To encourage sports and bring sporting activities closer to the sports loving population of Katsina State, the Government has paid much attention to sports, especially the Katsina United Football Club. This no doubt produced effective results as out of the Clubs that were promoted to the National Premier League, only Katsina United Football Club maintained its position in the league. The sum of N61,630,582.20 was paid for the maintenance of Synthetic Pitch at Muhammadu

Dikko Stadium, N56,737,275.00 was expended under the 2017 financial year for the procurement and installation of wire mesh at the Stadium while the rehabilitation of Malumfashi Stadium will soon be awarded at the cost of N75,521,598.71. Also, the Government has awarded the Contract for rehabilitation of Katsina Golf Club at the cost of N35,842,764.30.

SECURITY

The year 2017 is the year in which the State Government implemented almost all its plan and strategies on the Amnesty Peace Initiative. Thus, the State through its Dialogue/Amnesty Programme has recorded tremendous achievements, highlights of which are as follows:

- a) The surrender of over 350 firearms by both the Repentant Cattle Rustlers and Vigilante Groups which

took place at Kankara, Kankara Local Government Area on 5th January, 2017;

b) The release of 84 No. motorcycles impounded by the Security Agencies during series of encounters with the criminals which took place at Danmusa, Danmusa Local Government Area on Tuesday 14th March, 2017;

c) Formation of 5 No. Forest Patrol Groups which incorporated the representatives of herdsmen and vigilante to assist Security Agencies in intelligence gathering and safeguarding the Rugu Forest. The State Government purchased 50 No. motorcycles for use by the groups which were handed over to them at an event on 18th April, 2017.

POST AMNESTY STRATEGIES

As part of Post Amnesty Strategies, the State Government in collaboration with the Federal Government has fashioned out plans to revive the Rugu

Forest through the provision of Social amenities which include Roads, Schools, Veterinary, Clinics, Earth Dams and demarcation of Stock routes among others. Under this effort the following are some of the successes recorded:

- i) The Government has approved the construction of ten Primary Schools and ten Clinics along Rugu Forest for Fulani and those living in the forest;
- ii) The Presidential Committee on Light Weapons and Ammunitions (PRESCOM) visited the State and assessed the weapons surrendered by the repentant cattle rustlers. The visit by PRESCOM was aimed at tracing the Countries where weapons were manufactured and how they are transported into the country and aim of blocking and taking necessary measures;
- iii) The PRESCOM through the support of ECOWAS and EU has commenced the process of implementation

of Small Arms Project aimed at establishing micro-finance project that will benefit the repentant Cattle Rustlers and the communities that suffered the menace of cattle rustling in the State. A State Technical Committee chaired by the Secretary to the Government of the State was established to drive the process in collaboration with PRESCOM;

- iv) Effort is being made through the use of Consultant to access more funds from the Revenue Mobilization and Fiscal Commission in order to address some of these problems.

MAJOR ACHIEVEMENTS

Sequel to the surrender of firearms by repentant cattle rustlers and vigilante members, the following were so far recorded in terms of security in the State:

- a) Cattle rustling and armed banditry have drastically reduced in the State;

- b) Normalcy and relative peace have returned in the 8No. cattle rustling frontline Local Government Areas;
- c) Markets which hitherto were not being patronized due to the menace of cattle rustling and armed banditry have now continued to witness large number of people from all walks of life, thereby increasing the economic fortunes of the State;
- d) Through the State Government support to Operation MESA being undertaken by the Nigeria Army, Armed Robbery on highways has reduced to the bearest minimum.

HIGHLIGHTS OF 2018 BUDGET

The 2018 Budget which is tagged “The Budget of Actualization” is designed to actualize the plans, programmes and policies of the present administration.

Mr. Speaker, Honourable Members of the State House of Assembly, distinguished invited guests,

members of the press, ladies and gentlemen, the total budget for the 2018 fiscal year is in the sum of N211,497,191,095.00 with 75.7% Capital Expenditure and 24.3% Recurrent Expenditure. In aggregate terms, the 2018 Budget is higher than that of 2017 by N71,335,098,405.00. The 2018 Budget is structured with a total recurrent expenditure of N51,409,821,610 which is equivalent to 24.3% of the total budget and capital expenditure of N160,087,369,485.00 which is 75.7% of the total budget.

RECURRENT REVENUE

The total amount projected to finance the 2018 Budget is the sum of N167,634,213,235.00 which comprises of N10,277,807,500.00 as Internally Generated Revenues, N26,256,405,735.00 as other Internal Revenue and N131,100,000,000.00 as Revenue Receivable through the Federation Account.

It is important to note that the 2018 recurrent revenue has increased by 30% over that of 2017 Budget. Similarly, the recurrent expenditure in the 2018 Budget has increased by 17.4% which indicates that the revenue has increased by about 13% over that of 2017 fiscal year.

RECURRENT EXPENDITURE

The recurrent expenditure of the 2018 budget is broken into the following components:

i)	Personnel Cost	=	N24,662,182,760.00 – 48%
ii)	Overhead Cost	=	N12,087,061,315.00 – 23%
iii)	Consolidated Revenue		
	Charges	=	<u>N14,660,577,535.00 – 29%</u>
	Total	=	<u>N51,409,821,610.00 – 100%</u>

CAPITAL EXPENDITURE:

The sum of N160,087,369,485.00 which is 75.7% of the total Budget is estimated for the capital expenditure with the following Sectoral Allocation:

i)	Economic Sector	=	N42,850,309,852.00	=	26.8%
ii)	Social Sector	=	N47,177,920,958.00	=	29.5%
iii)	Regional Dev.	=	N52,147,554,470.00	=	32.4%
iv)	Administration	=	N 6,837,544,000.00	=	4.3%
v)	Judiciary	=	N 691,250,000.00	=	0.4%
vi)	Legislature	=	N 302,778,000.00	=	0.2%
vii)	Contingency	=	N 2,680,000,000.00	=	1.9%
viii)	Debt Servicing	=	<u>N 7,340,012,205.00</u>	=	<u>4.6%</u>
	Total	=	<u>N160,087,369,485.00</u>	=	<u>100%</u>

RESTORATION AGENDA

The Restoration Plan of the present Administration comprises of programmes, projects and policies to be implemented under Education, Health, Water Resources, Agriculture, Environment, Works, Housing and Transport sectors of the State Government. As a result therefore, the 2018 Budget has provided adequate allocation of funds to the sectors as follows:

i)	Education	=	N42,429,876,688	=	20%
ii)	Health	=	N23,851,673,930	=	11%
iii)	Water Resources	=	N19,004,131,570	=	9%
iv)	Agriculture	=	N14,168,645,095	=	7%
v)	Roads	=	N23,522,427,472	=	11%
vi)	Environment	=	<u>N11,331,000,000</u>	=	<u>5%</u>
Total		=	<u>N134,307,754,755</u>	=	<u>63%</u>

Mr. Speaker, Honourable Members of the State House of Assembly all other protocols duly observed, it is important to note that the State Government is currently negotiating with Islamic Development Bank through the Federal Ministry of Finance in respect of a Soft Loan and grant to finance a four year project under the Health Sector Reform Plan of the State Government. To that effect therefore, a provision of N9.1Billion is reflected in the 2018 budget estimates pending the actual formalization of the agreement.

CONCLUSION

It is our collective responsibility to express gratitude to Allah (SWT) for recording this much from the time we took over the mantle of leadership. It is He who guides us and gives us the courage and wisdom to design programmes and policies that are geared towards improving the lives and living conditions of the people of Katsina State.

I wish to use this opportunity to express the appreciation of the present administration to the people of Katsina State for their support and encouragement. Indeed, without your support we couldn't have recorded what we did within such a short period.

Let me at this juncture categorically state that Budget is a statement of intention which is subject to availability of funds and enabling environment.

To our partners in progress, Hon. Members of Katsina State House of Assembly, I wish to acknowledge your efforts in providing the conducive working atmosphere for the Executive Arm of Government. The success we recorded wouldn't have been possible without your support and co-operation. I therefore wish to call on Rt. Hon. Speaker and other members of the State House of Assembly to maintain the tempo and even do more for the benefit of the people of Katsina State.

Finally, my appreciation goes to Their Royal Highnesses, the Emirs of Katsina and Daura, other traditional rulers in Katsina and Daura Emirates, the Business Community, our Elders, the Ulamas, Students, Professional Bodies and other Non-Governmental Organizations for their support and encouragement.

Thank you all and God bless Katsina State and the
Federal Republic of Nigeria.

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) 20,000,000 v)Neglected Tropical Diseases(NTD) 63,578,075 vi)Institute of Human Virology of Nigeria (IHVN) - vii)Save the Children 199,483,375 viii)Save One Million Lives (SOML) 585,000,000 ix)MNCH2 90,000,000 x) Nutrition Programme Intervention UNICEF 200,000,000			98,409,078
4401202/2	KATSACA:-HIV/AIDS a)World Bank (ER) 10t b)KTSG - Global Fund 213,963,990 PEPFAR 599,099,175 PRIMARY HEALTH CARE DEVELOPMENT AGENCY UNICEF (ER) 107,529,100 GAVI (ER) - National Primary Health Care Development Agency (NPHCDA) (ER) - Bill &Melinda Gates/Dangote Foundations (ER) - KTSG -			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) 9,483,485 GEF Activity(UNICEF) - MTSS/SESOF(UNICEF) - Global Partnership on Education(GPE) Project 430,000,000 State Primary Education Board UNICEF 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–Dantuttire- 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

CAPITAL EXPENDITURE NOTES, 2018 ESTIMATES**MINISTRY OF AGRICULTURE:-****SH4501203/1:- Rehabilitation of Earth Dams in 34No. LGAs 10t**

S/No.	LOCAL GOVT AREA	LOCATION
1	Bakori	
2	Batagarawa	
3	Batsari	
4	Baure	
5	Bindawa	
6	Charanchi	
7	Dandume	
8	Danja	
9	Dan Musa	
10	Daura	
11	Dutsi	
12	Dutsin Ma	
13	Faskari	
14	Funtua	
15	Ingawa	
16	Jibia	
17	Kafur	
18	Kaita	
19	Kankara	
20	Kankia	
21	Katsina	
22	Kurfi	
23	Kusada	
24	Mai' Adua	
25	Malumfashi	
26	Mani	
27	Mashi	
28	Matazu	
29	Musawa	
30	Rimi	
31	Sabuwa	
32	Safana	
33	Sandamu	
34	Zango	

CAPITAL EXPENDITURE NOTES, 2018 ESTIMATES

MINISTRY OF RURAL & SOCIAL DEV:-

SH-4701210/4:-Construction of Rural Feeder Roads in 34No. LGAs.... ₦2,500,000,000

S/No.	LOCAL GOVT AREA	LOCATION
1	Bakori	
2	Batagarawa	
3	Batsari	
4	Baure	
5	Bindawa	
6	Charanchi	
7	Dandume	
8	Danja	
9	Dan Musa	
10	Daura	
11	Dutsi	
12	Dutsin Ma	
13	Faskari	
14	Funtua	
15	Ingawa	
16	Jibia	
17	Kafur	
18	Kaita	
19	Kankara	
20	Kankia	
21	Katsina	
22	Kurfi	
23	Kusada	
24	Mai' Adua	
25	Malumfashi	
26	Mani	
27	Mashi	
28	Matazu	
29	Musawa	
30	Rimi	
31	Sabuwa	
32	Safana	
33	Sandamu	
34	Zango	

CAPITAL EXPENDITURE NOTES, 2018 ESTIMATES
RURAL ELECTRIFICATION BOARD:-
SH-470211/2:- Electrification Projects in 34No. LGAs ~~₦~~3,519,156,790

S/No.	L G AREA	LOCATION
1	Bakori	
2	Batagarawa	
3	Batsari	
4	Baure	
5	Bindawa	
6	Charanchi	
7	Dandume	
8	Danja	
9	Dan Musa	
10	Daura	
11	Dutsi	
12	Dutsin Ma	
13	Faskari	
14	Funtua	
15	Ingawa	
16	Jibia	
17	Kafur	
18	Kaita	
19	Kankara	
20	Kankia	
21	Katsina	
22	Kurfi	
23	Kusada	
24	Mai' Adua	
25	Malumfashi	
26	Mani	
27	Mashi	
28	Matazu	
29	Musawa	
30	Rimi	
31	Sabuwa	
32	Safana	
33	Sandamu	
34	Zango	

CAPITAL EXPENDITURE NOTES, 2018 ESTIMATES
KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)
SH-4501213/ - Roads Development & Maintenance

S/N	L G AREA	LOCATION
		KATSINA ZONE ₦358,649,840
1	Batagarawa	
2	Batsari	
3	Charanchi	
4	Dan Musa	
5	Dutsin Ma	
6	Jibia	
7	Kaita	
8	Katsina	
9	Kurfi	
10	Rimi	
11	Safana	
		DAURA ZONE ₦364,965,145
1	Baure	
2	Bindawa	
3	Daura	
4	Dutsi	
5	Ingawa	
6	Kankia	
7	Kusada	
8	Mai' Adua	
9	Mani	
10	Mashi	
11	Sandamu	
12	Zango	
		FUNTUA ZONE ₦630,000,000
1	Bakori	
2	Dandume	
3	Danja	
4	Faskari	
5	Funtua	
6	Kafur	
7	Kankara	
8	Malumfashi	
9	Matazu	
10	Musawa	
11	Sabuwa	

**KATSINA STATE HOUSE OF ASSEMBLY
CAPITAL NOTE ON TOWNSHIP ROADS2018 ESTIMATES
4 LOCAL GOVERNMENTS PER ZONE**

DAURA ZONE

₦

I. BAURE	100,000,000.00
II. KUSADA	120,000,000.00
III. MAI ADUA	100,000,000.00
IV. MASHI	100,000,000.00

FUNTUA ZONE

I. DANDUME	100,000,000.00
II. MATAZU	120,000,000.00
III. MUSAWA	100,000,000.00
IV. SABUWA	100,000,000.00

KATSINA ZONE

I. BATSARI	100,000,000.00
II. JIBIA	100,000,000.00
III. KURFI	100,000,000.00
IV. RIMI/ABUKUR	<u>100,000,000.00</u>

TOTAL = 1,240,000,000.00

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE
SUMMARY OF RECURRENT REVENUE

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011201	STATE REVENUE FROM TAXATION Taxes	7,560,000,000	2,819,074,580	7,560,000,000
	TOTAL FOR TAXES	7,560,000,000	2,819,074,580	7,560,000,000
4011202-4011224	STATE REVENUE FROM OTHER SOURCES Fines & Fees	3,191,072,660	272,627,917.04	2,048,380,000
4011225-4011227	Licenses	157,050,000	30,099,404	143,550,000
4011242-4011247	Earnings & Sales	490,490,000	102,049,748	404,577,500
	Rent on Government Properties	114,800,000	43,484,397	121,300,000
	TOTAL REVENUE FOR OTHER SOURCES	3,953,412,660	448,261,466.04	2,717,807,500
	TOTAL INTERNALLY GENERATED REVENUE	11,513,412,660	3,267,336,046.04	10,277,807,500
4011248-4011251	OTHER REVENUE Interests, Repayments & Dividends	5,418,218,880	577,195,578	13,566,405,735
4011252-4011254	Miscellaneous	2,455,000,000	890,114,350.76	14,440,000,000
	TOTAL FOR OTHER REVENUE	6,973,218,880	1,467,309,928.76	28,006,405,735
	GRAND TOTAL FOR INTERNAL REVENUE	18,486,631,540	4,734,645,974.80	38,284,213,235
4011254	REVENUE FROM FEDERATION ACCOUNT Statutory Allocation	31,958,894,270	17,338,429,640	54,000,000,000
	Value Added Tax (VAT)	13,275,743,400	8,076,288,445	20,000,000,000
	Special Funds (Excess from Crude Oil Sales)	3,051,772,240	4,093,194,607	10,000,000,000
	Other FAAC Allocations	6,568,820,005	6,555,000,000	15,000,000,000
	Federal Government Intervention	2,100,000,000	129,924,223	2,100,000,000
	Refund from Paris Club	20,000,000,000	4,265,108,073	30,000,000,000
	TOTAL FOR STATUTORY ALLOCATIONS	76,955,229,915	40,457,944,988	131,100,000,000
	GRAND TOTAL FOR RECURRENT REVENUE	95,441,861,455	45,192,590,962.80	169,384,213,235

KATSINASTATE ESTIMATES, 2018
RECURRENT REVENUE
HEAD 4021201 – TAXES

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011201	PART-I: BOARD OF INTERNAL REVENUE:			
4011201/1	Pay - As - You Earn (PAYE)	6,000,000,000	2,711,586,804	5,000,000,000
4011201/2	Direct Assessment	1,500,000,000	102,647,068	800,000,000
4011201/3	Tax on Company Dividends	50,000,000	4,840,708	50,000,000
4011201/4	Development Levy Tax	10,000,000	-	10,000,000
4011201/5	Established Liability on PAYE	-	-	1,000,000,000
4011201/6	Established Liability on Withholding Tax on Contact	-	-	700,000,000
	Total for Head 40112	7,560,000,000	2,819,074,580	7,560,000,000

KATSINASTATE ESTIMATES, 2018 RECURRENT REVENUE
HEAD 4021202–FINES AND FEES

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011202	PART-II:CIVIL SERVICE COMMISSION			
4011202/1	Application forms:- Fees	1,000,000	145,350	1,000,000
	SUB-TOTAL	1,000,000	145,350	1,000,000
4011203	PART-III: MINISTRY OF INFORMATION			
4011203/1	Safety Certificate Reg. fees- (Petrol Station Fees) – 359No.	2,000,000	-	2,000,000
4011203/2	Safety Certificate Renewal fees- (Petrol Station Fees)	7,750,000	340,000	7,750,000
	SUB – TOTAL	9,750,000	340,000	9,750,000
4011204	PART-IV: BOARD OF INTERNAL REVENUE			
4011204/1	Motor Vehicles Registration Fees(V.I.O Charges)	100,000,000	5,592,600	100,000,000
4011204/2	Certificate of Road Worthiness Fees	25,000,000	3,836,095	25,000,000
4011204/3	Other Traffic Registration Fees	10,000,000	4,477,165	10,000,000
4011204/4	Stamp Duty: Other Documents	50,000,000	16,273,887	50,000,000
4011204/5	Withholding Tax on Rent	70,000,000	34,934,573	70,000,000
4011204/6	Withholding Tax on Bank Interest	250,000,000	109,563,262	250,000,000
4011204/7	Sales of Vehicle Stickers	5,000,000	1,959,558	5,000,000
4011204/8	Sales of Motor Vehicle Number Plates	100,000,000	20,598,800	100,000,000
	SUB – TOTAL	610,000,000	197,235,940	610,000,000
4011205	PART-V: MINI. OF FINANCE: (State Tenders Board)			
4011205/1	Registration & Processing of State Contractors Fees	1,000,000,000	-	1,000,000,000
	SUB-TOTAL	1,000,000,000		1,000,000,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE
HEAD 40212 - FINES AND FEES.....Contd

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011206	PART-VI: DET-COLL.OF ADMIN,FUNTUA			
4011206/1	Application Form	133,700	20,000	200,000
4011206/2	Games Fees	95,500	16,200	100,000
4011206/3	Tuition Fees	133,000	28,000	250,000
4011206/4	Registration Fees	124,600	56,000	150,000
4011206/6	Certificate Processing fees	7,000	35,400	40,000
4011206/7	Typing Test	3,000	3,000	12,000
	SUB – TOTAL	496,800	158,600	752,000
4011207	PART-VII: MIN. OF AGRIC.& N/RESOURCES			
4011207/1	Veterinary Treatment Fees	-	-	-
4011207/2	Abattoir Slaughter Fees	8,200,000	1,410,200	2,000,000
4011207/3	Produce Inspection Fees (7 Zones)	3,000,000	1,206,700	3,000,000
4011207/4	Produce Sales Tax	1,080,000,000	-	-
	SUB – TOTAL	1,091,200,000	2,616,900	5,000,000
4011208	PART-IX:MINISTRY OF WORKS			
4011208/1	Trade Test Fees	500,000	66,000	500,000
	SUB – TOTAL	500,000	66,000	500,000
4011209	PART-XI: MINISTRY OF LANDS			
4011209/2	Preparation & Execution of Certificate of Occupancy	15,000,000	588,395.95	3,000,000
4011209/3	Registration of Documents & Searches Fees	5,000,000	3,477,188.67	10,000,000
4011209/4	Revocation & Issuance of Fresh C of Occupancy	1,500,000	205,891	2,000,000
4011209/5	Assignment Fees	10,000,000	15,066,502.92	30,000,000
4011209/6	Sales of Consent Form	1,000,000	165,000	2,000,000
4011220/7	Mast : - Right of Way	-	-	-
	SUB – TOTAL	32,500,000	19,502,978.54	47,000,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE HEAD 401120 - FINES AND FEES – continued

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011210	PART-XII:MINISTRY OF JUSTICE			
4011210/1	Rent Tribunal:- Application Fees	200,000	-	200,000
4011210/2	Vetting Fees: Contract Documents	100,000,000	-	100,000,000
	Sub-Total	100,200,000		100,200,000
4011211	PART=XIII: HIGH COURT OF JUSTICE			
4011211/1	Court Fees	23,000,000	14,618,018	40,000,000
4011211/2	Court Fines	25,865,000	18,405,581	30,000,000
	SUB – TOTAL	48,865,000	33,023,599	70,000,000
4011212	PART-XIV: SHARIA COURT OF APPEAL			
4011212/2	Oaths	250,000	189,000	500,000
4011212/3	Appeals & Stay	120,000	77,600	150,000
4011212/4	Motions to High Court	20,000	-	20,000
4011212/5	Appeals to Court of Appeal, Kaduna	510,000	15,000	280,000
	SUB – TOTAL	900,000	281,600	950,000
4011213	PART-X:MIN, OF COMMERCE & INDUSTRY			
4011213/1	Registration of Business Premises Fees	2,000,000	841,800	2,000,000
4011213/2	Renewal of Business Premises	50,000,000	8,137,450	50,000,000
	SUB – TOTAL	52,000,000	8,979,250	52,000,000
4011214	PART-XV:MINISTRY OF EDUCATION			
4011214/11	Registration of Community Schools	10t	-	-
4011214/12	Annual Registration (Renewal) of Community Schools	735,000	145,000	735,000
	SUB-TOTAL	7,550,000	1,305,000	7,550,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE - FINES AND FEES – continued

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISON 2018
4011215	PART-XVI: MIN. OF SPORTS, RURAL & SOCIAL DEV.			
4011215/1	Social Development Training Centre Appl, form Fees	500,000	10,000	200,000
4011215/2	Social Development Training Centre Reg/Tuition Fees	300,000	-	150,000
4011215/3	Registration of Community Development Association	300,000	48,000	100,000
4011215/5	State Reformatory Centre	500,000	145,000	200,000
4011215/6	Proceed From Muhd Dikko Stadium	15,000,000	1,650,000	5,000,000
	SUB – TOTAL	1,600,000	1,853,000	5,650,000
4011216	PART-XVII: MINISTRY OF WOMEN AFFAIRS.			
4011216/2	FSP Nursery/Primary/Secondary Processing Fees	7,000,000	4,791,100	6,000,000
4011216/5	FSP Nursery/Primary Sales of App. Forms	100,000	-	100,000
4011216/7	Registration of Women NGO's	100,000	-	500,000
4011216/11	Multi- Purpose Women Centre: Children Play ground Fees	-	-	10t
4011216/12	Proceeds from Daura Bakery	200,000	-	10t
4011216/13	Multi-purpose Women Centre fees	1,200,000	480,000	1,200,000
	SUB – TOTAL	8,600,000	5,271,100	7,800,000
4011216/14	PART-XVIII:DEPARTMENT OF GIRL CHILD EDUCATION Maryam Babangida Park Fees	5,000,000		
	SUB – TOTAL	5,000,000		0
4011217	PART-XIX: LOCAL GOVT SERVICE COMMISSON			
4011217/1	Application Fees	1,000,000	44,500	1,000,000
	SUB – TOTAL	1,000,000	44,500	1,000,000
4011218	PART- XX:JUDICIAL SERVICE COMMISSION			
4011218/1	Application Form Fees	473,000	38,100	1,000,000
	SUB-TOTAL	473,000	38,100	1,000,000
4011219	PART-XXI: DEPARTMENT OF YOUTH DEVELOPMENT			
4011219/1	Registration of Youth Clubs	500,000	180,000	500,000
4011219/2	Annual Renewal of Youth Club Registration	300,000	-	300,000
4011219/4	Rent of NYSC Hall	3,000,000	678000	2,000,000
	SUB-TOTAL	18,800,000	858,000	2,800,000
4011220	PART-XXII: MINISTRY OF ENVIRONMENT			
4011220/1	Mast :- Erection -for Service Providers	-		-
4011220/2	Environmental Impact Assessment	-		-
4011220/3	Registration Fees for EIA Consultants	-		-
4011220/4	Mast : Annual Rent	-		-
	SUB-TOTAL	-		0

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE - HEAD 40212 - FINES AND FEES – continued

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011221	PART-XXIII: DEPT. OF SURVEYOR GENERAL			
4011221/1	Survey Fees	12,000,000	-	2,000,000
4011221/2	Assignment Fees	12,500,000	-	3,000,000
4011221/3	Survey Reports Fees	35,000,000	-	3,000,000
	SUB-TOTAL	59,500,000		8,000,000
4011222	PART-XXIV: KAT.STATE ECO. EMPWRMT DIR.			
4011222/1	Registration:-Beneficiaries in B/keeping, Poultry & F/ Farming	2,500,000	-	1,000,060
4011222/2	Utilization:-Facilities at Aquaculture-Value added n & Honey	1,750,000	-	1,750,040
4011222/3	Leasing:-Poultry Houses, Fish farms & Markets	125,000	-	2,625,005
4011222/4	Sales of Products:- Poultry, Fish farming & Bee keeping	4,412,860	-	2,412,860
4011222/5	Registration fees:- Training Schools	1,250,000	-	2,240,030
4011222/6	Fishing Licenses	250,000	-	250,005
	SUB-TOTAL	10,287,860		10,278,000
4011223	PART-XXV: STATE INDP. ELECTORAL COMMISSION			
4011223/1	Sales of Nomination forms	74,550,000		49,700,000
	SUB-TOTAL	74,550,000		49,700,000
4011224	PART-XXVI: DEPT. OF SCIENCE AND TECHNOLOGY			
4011224/1	Admission form fees	300,000	-	450,000
4011224/2	Sales of items from KYCV	10t	488,000	1,000,000
	SUB-TOTAL	300,000	488,000	1,450,000
4011225	MINISTRY OF RESOURCES DEVELOPMENT			
4011225/1	Mining Mineral utilization fee	36,000,000	-	36,000,000
4011225/2	Mining Extractive fees	20,000,000	420,000	20,000,000
	SUB-TOTAL	56,000,000	420,000	56,000,000
	TOTAL FOR HEAD 401122	3,191,072,660	272,627,917.04	2,048,380,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE -HEAD 40312 – LICENSES

Classification Code	Source of Revenue	2017 APPROVED	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011225	PART-I: I BOARD OF INTERNAL REVENUE			
4011225/1	Driving Licenses	30,000,000	13,124,400	30,000,000
4011225/2	Motor Licenses	100,000,000	13,206,604	100,000,000
	SUB-TOTAL	130,000,000	26,331,004	130,000,000
4011226	PART: II MINISTRY OF AGRIC& N/ RESOURCES			
4011226/1	Hide & Skin Licenses (Renewable Annually)	10,000,000	-	3,000,000
4011226/2	Trade Livestock Licenses	5,000,000	1,133,400	3,500,000
4011226/3	Animal Trade License	5,000,000	-	-
	SUB-TOTAL	20,000,000	1,133,400	6,500,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE -HEAD 40312 – LICENSES.....Contd

Classification Code	Source of Revenue	2017 Approved	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011227	PART : III MINISTRY OF HEALTH			
4011227/2	Private Clinics Licenses- Annual Renewal	1,200,000	525,000	1,200,000
4011227/3	Private Health Institutions: Registration	2,400,000	-	2,400,000
4011227/4	Private Clinics Licenses- Annual Registration	500,000	640,000	500,000
4011227/5	Pharmacist & Patient Licenses: Registration	250,000	600,000	250,000
4011227/6	Pharmacist & Patient Licenses: Annual Renewal	500,000	775,000	500,000
4011227/7	Road Transport – Road Insurance	500,000	-	500,000
4011227/8	Private Health Institutions: Annual Renewal	1,000,000	-	1,000,000
4011227/9	Medical Laboratories: Registration	200,000	-	200,000
4011227/10	Medical Laboratories: Annual Renewal Registration	500,000	95,000	500,000
	SUB-TOTAL	7,050,000	2,635,000	7,050,000
	TOTAL FOR HEAD 401122	157,050,000	30,099,404	143,550,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE HED 40412 - EARNING AND SALES

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011228	PART: I MIN.OF INFORM CULTURE & H/ AFFAIRS			
4011228/1	Hiring of Public Address Van	500,000	158,000	500,000
4011228/3	Printing Works (Government Printing Dept.)	10,000,000	342,400	5,000,000
	SUB – TOTAL	10,500,000	500,400	5,500,000
4011229	PART: II MINISTRY OF AGRIC. & N/RES RESOURCES:			
4011229/2	Agricultural Improved Seed (KTARDA)	1,000,000	1,486,612.21	2,000,000
4011229/7	Proceeds from sales of ox-cultivators (KTARDA)	5,000,000	-	-
4011229/8	Tube well Wash bore Program (KTARDA)	2,500,000	-	2,500,000
4011229/9	Sales of vegetable seeds (FASCOKT)	100,000	-	-
4011229/16	Sales of Chemicals/Improved Seeds(FASCOKT)	2,000,000	1,115,000	2,337,500
4011229/17	Irrigation Water Charges Dev. Services	2,000,000	1,302,280	2,000,000
4011229/22	Irrigation Land Charges	3,000,000	744,155	1,000,000
4011229/23	Irrigation Cess	500,000		500,000
4011229/24	Sales of Tractors	5,000,000	279,060	-
4011229/28	Registration of Cooperative Societies		268,500	1,000,000
	SUB – TOTAL	21,100,000	5,195,607	11,337,500
4011230	PART: III MINISTRY OF WORKS			
4011230/1	Workshop Receipts: Adjustments	500,000	120,000	500,000
4011230/5	Canteen. Rent. Fees	140,000	5,000,000	140,000
4011230/6	Soil and Concrete Testing Charges	-	-	5,000,000
	SUB-TOTAL	640,000	5,120,000	5,640,000
4011231	PART: IV MINISTRY OF LANDS & SURVEY			
4011231/1	Reversionary Interest	1,000,000	-	200,000
4011231/2	Non-refundable Deposit on Cert. Of Occupancy	5,000,000	877,500	1,000,000
	SUB-TOTAL	6,000,000	877,500	1,200,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE:-
HEAD 401122 - EARNING AND SALES – *continued*

Classification Code	Source of Revenue	APPROVED 2017	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011232	PART: V BOARD OF INTERNAL REVENUE:			
4011232/1	Motor Vehicle Registration Book Sales	40,000,000	2,599,129	40,000,000
4011232/2	Dealership Licenses/Agency	15,000,000	203,735	15,000,000
4011232/3	Others-Contract Award Fees/Monies:-LGs& MDAs	200,000,000	26,545,597	200,000,000
	SUB-TOTAL	255,000,000	29,348,461	255,000,000
4011233	PART: VI DIR. OF EMPL PROMO& VOC TRAINING			
4011233/1	Sales of Agric School Forms	500,000	245,000	500,000
4011233/1	Sales of BATC Forms	1,000,000	142,000	1,000,000
4011233/3	State Indigene Certificate Fees	1,500,000	111,000	1,500,000
	SUB-TOTAL	3,000,000	498,000	3,000,000
4011234	PART: VII MIN. OF SPORTS & SOCIAL DEV.			
4011234/1	Cinematography	250,000	54,000	500,000
	SUB-TOTAL	250,000	54,000	500,000
4011236	PART: VIII MIN. OF AGRICULTURE			
4011236/1	Sales of Fencing of Post	1,000,000	-	1,000,000
4011236/2	Laterite Collection (Sales of Forest, Produce/Charges)	2,000,000	5,741,800	2,000,000
4011236/3	Sales of Firewood	500,000	80,000	500,000
4011236/4	Sales of Agric Implements & Sundry Equip (FASKOT)	-	-	2,500,000
4011236/5	Sales of Agro-Chemicals (FASKOT)	-	-	2,500,000
	SUB-TOTAL	3,500,000	5,821,800	8,500,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE:-
HEAD 40412 - EARNING AND SALES – continued

Classification Code	Source of Revenue	2017 Approved	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011237	PART: IX KASROMA			
4011237/1	Plant Hire Charges	100,000,000	11,798,000	21,000,000
4011237/2	Road Cutting	-	-	2,000,000
4011237/3	Damage of Street Light Poles	-	8,000	2,000,000
	SUB-TOTAL	100,000,000	11,798,000	25,000,000
4011238	PART: X MINISTRY OF LANDS			
4011238/1	State land ground rent	20,000,000	12,455,930	30,000,000
4011238/2	Temporary certificate of occupancy	2,000,000	79000	1,500,000
4011238/3	Penalty for Contravention	1,000,000	-	500,000
	SUB – TOTAL	23,000,000	12,534,930	32,000,000
4011239	PART: XI OFFICE OF THE SURVEYOR GENERAL			
4011239/1	Sales of Maps	50,000,000	-	200,000
4011239/2	Beacon Recovery	2,000,000	-	200,000
4011239/3	Penalty	1,500,000	-	500,000
	SUB – TOTAL	53,500,000	0	900,000
4011240	PART: XII MINISTRY OF WORKS			
4011240/1	Special Trade License- Driving School/Driving Permit	-	15,241,550	30,000,000
4011240/2	Sales of High Way Code (VIO's Office)	5,000,000	-	5,000,000
4011240/3	Certificate of Road Worthiness Fees	5,000,000	-	5,000,000
	SUB – TOTAL	10,000,000	15,241,550	40,000,000
	PART:XIII MINISTRY OF FINANCE (AGs OFFICE)			
4011241/1	Sales of Boarded Items (Vehicles, etc)	4,000,000	15,059,500	20,000,000
	SUB – TOTAL	4,000,000	15,059,500	20,000,000
	TOTAL FOR HEAD 401122	490,490,000	102,049,748	404,577,500

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE:-
401124 – RENT ON GOVERNMENT PROPERTY

Classification Code	Source of Revenue	2017 APPROVED	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011242	PART: IMINISTRY OF FINANCE (AGs Office)			
4011242/1	Rent on quarters senior & junior staff	70,000,000	41,351,397	70,000,000
	SUB – TOTAL	70,000,000	41,351,397	70,000,000
4011243	PART: II DEPARTMENT OF YOUTH DEVELOPMENT			
4011243/1	Multi-Purpose Centre (Rent of Hall)	2,000,000	678,000	5,000,000
	SUB – TOTAL	2,000,000	678,000	5,000,000
4011244	PART: III LOCAL GOVT SERVICE COMMISSION			
4011244/1	Rent:- Conference Hall	4,500,000	1,290,000	4,500,000
	SUB-TOTAL	4,500,000	1,290,000	4,500,000
4011245	PART: IV MINISTRY OF WOMEN AFFAIRS			
4011245/1	Rent of Shops: MPWC Filin Samji	450,000	165,000	450,000
4011245/2	Rent of Shops: Daura Bakery	-	-	10t
4011245/3	Rent of Shops: Kofar Durbi (31No.)	500,000	-	-
	SUB-TOTAL	950,000	165,000	450,000
4011246	PART: V MINISTRY OF COMMERCE			
4011246/1	Rent of Shops (M/fashi)	500,000	-	-
4011246/2	Premises @ M/fashi (Funtua Road)			10t
	SUB-TOTAL	500,000	0	0
4011247	PART VI: MINISTRY OF WORKS			
4011247/1	Refund from DE's (Rent Quarters)	500,000		5,000,000
	SUB-TOTAL	500,000		5,000,000
	MINISTRY OF AGRIC. & N/RES RESOURCES			
4011248/1	Rent of Premises: Katsina Songhai Initiative	10t	-	10t
	SUB – TOTAL	10t		0
	DEPT. OF INTER-GOVT'L REL & LIAISON SERV			
4011249/1	Rent and Lease of Govt. Properties Outside Katsina	36,350,000		36,350,000
	SUB – TOTAL	36,350,000		36,350,000
	TOTAL FOR HEAD 401124	114,800,000	43,484,397	121,300,000

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE:-
HEAD 401124 INTERESTS, REPAYMENTS & DIVIDENDS

Classification Code	Source of Revenue	2017 APPROVED	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011248	PART: I MIN. OF FINANCE (AGs OFFICE)			
4011248/1	Interest on Bank Deposit	1,000,000,000	365,671,996.70	1,000,000,000
4011248/2	Companies Directors	500,000	177,253,089.77	250,000,000
4011248/5	Dividends	15,000,000	-	15,000,000
4011248/6	Loan Repayment General	50,000,000	-	50,000,000
4011248/7	Loan Repayment: House of Assembly Members	49,718,880	34,270,491.76	51,405,735
4011248/8	Repayments: Sundry Vehicle Loans	10t	-	-
4011248/9	Repayments: Recoveries from Misappropriated Funds	2,000,000,000	-	12,000,000,000
4011248/10	Mast: Right of Way	200,000,000	-	200,000,000
	SUB-TOTAL	3,315,218,880	577,195,578.23	13,566,405,735
4011250/1	PART: III MINISTRY OF COMMERCE			
	Returns to State Govt. on Investments-KIPDECO	-		10t
	SUB-TOTAL	-		10t
	MINISTRY OF AGRICULTURE			
4011251/1	Sales of Grains	228,000,000	-	-
4011251/2	Sales of Fertilizer	1,875,000,000	-	-
	SUB-TOTAL	2,103,000,000		0
	TOTAL FOR HEAD 40112	5,418,218,880	577,195,578	13,566,405,735

KATSINA STATE ESTIMATES, 2018
RECURRENT REVENUE
HEAD 40812 - MISCELLANEOUS

Classification Code	Source of Revenue	2017 APPROVED	Actual coll. Jan-Aug. 2017	PROVISION 2018
4011251	PART: I MIN.OF FINANCE (AGs OFFICE)			
4011252/1	Refund: Over payment on claim (Salary/Pension/Gratuity)	25,000,000	10,889,443.27	25,000,000
4011252/2	Unspecified (Fertilizer Proceeds)	-	877,018,192.61	2,000,000,000
4011252/3	Disposal of Govt. Landed Property	-		-
4011252/4	Rent from Katsina House, Abuja	10,000,000	-	10,000,000
4011252/5	Repayment of Shares Allocated to Civil Servants	200,000,000	-	200,000,000
4011252/6	Sales of Governments Companies	-		-
4011252/7	Refund from Local Governments Council	2,200,000,000	-	12,200,000,000
	SUB – TOTAL	2,435,000,000	887,907,635.88	14,435,000,000
4011253	PART: II MINISTRY OF LANDS			
4011253/1	Land Development Levy	20,000,000	2,206,714.88	5,000,000
	SUB – TOTAL	20,000,000	2,206,715	5,000,000
	TOTAL FOR HEAD 4011253	2,455,000,000	890,114,350.76	14,440,000,000
4011254	PART III: FEDERATION ACCOUNT			
4011254/1	Statutory Allocation	31,958,894,270	17,338,429,639.85	54,000,000,000
4011254/2	Value Added Tax (V. A. T.)	13,275,743,400	8,076,288,445.39	20,000,000,000
4011254/3	Special Funds (Excess from Crude oil)	3,051,772,240	4,093,194,607.39	10,000,000,000
4011254/5	Other FAAC Allocation	6,568,820,005	6,555,000,000	15,000,000,000
4011254/6	Federal Government Intervention	2,100,000,000	129,924,223	2,100,000,000
4011254/8	Refund from Paris Club	20,000,000,000	4,265,108,073	30,000,000,000
	TOTAL FOR HEAD 40812	76,955,229,915	40,457,944,988.63	131,100,000,000
	GRAND TOTAL FOR RECURRENT REVENUE	95,441,861,455	41,348,059,339.39	169,384,213,325

KATSINA STATE ESTIMATES, 2018
FINANCIAL STATEMENT
CONSOLIDATED REVENUE FUND

A. ESTIMATED RECURRENT REVENUE:-	2017 APPROVED	2018 PROVISION
1 Internally Generated Revenue	11,513,412,660	10,277,807,500
2 Other Internal Revenue	6,973,218,880	28,006,405,735
3 Revenue Receivable through Federation Account	<u>76,955,229,915</u>	<u>131,100,000,000</u>
B. TOTAL RECURRENT REVENUE	95,441,861,455	169,384,213,235
C. ESTIMATED RECURRENT EXPENDITURE:-		
1 Consolidated Revenue Fund Charges	10,892,326,845	13,632,796,785
2 Personnel Costs	22,961,039,685	24,669,912,465
3 Overhead Costs	<u>9,951,559,510</u>	<u>13,896,078,710</u>
D. TOTAL RECURRENT EXPENDITURE	43,804,926,040	52,198,787,960
SURPLUS REVENUE OVER RECURRENT		
E. EXPENDITURE	51,632,935,415	117,185,425,275
F. ESTIMATED CAPITAL RECEIPT	15,353,359,400	14,908,702,553
G. IDB Loan	-	9,143,857,590
H. Bank Facility (Roads)	5,000,000,000	-
I. OPENING BALANCE	<u>24,370,871,835</u>	<u>20,200,000,000</u>
J. TOTAL CAPITAL DEVELOPMENT FUND (E+F+G+I)	96,357,166,650	161,437,985,418
K. TOTAL BUDGET FOR THE YEAR (B+F+G+I)	<u>140,162,092,690</u>	<u>213,636,773,378</u>
L. TOTAL ESTIMATED EXPENDITURE:-		
1 Recurrent Expenditure	43,804,926,040	52,198,787,960
2 Capital Expenditure	<u>96,357,166,650</u>	<u>161,437,985,418</u>
M. TOTAL ESTIMATES FOR THE YEAR (D+J)	<u>140,162,092,690</u>	<u>213,636,773,378</u>
N. BUDGET SURPLUS/DEFICIT (K-L)	NIL	NIL

KATSINA STATE ESTIMATES, 2018
CONSOLIDATED FINANCIAL STATEMENT

RECURRENT REVENUE	N	N
a. Total State Internal Revenue	38,284,213,235	
b. Statutory Revenue from Federation Account	<u>131,100,000,000</u>	169,384,213,235
RECURRENT EXPENDITURE		
a. Consolidated Revenue Fund Charges	13,632,796,785	
b. Overhead Costs	13,896,078,710	
c. Personnel Costs	<u>24,669,912,465</u>	52,198,787,960
CAPITAL DEVELOPMENT FUND		
a. Transfer from Recurrent Revenue	117,185,425,275	
b. IDB Loan	9,143,857,590	
c. Bank Facility (Roads)	-	
d. Capital Receipts	14,908,702,553	
e. 2018 Opening Balance	<u>20,200,000,000</u>	161,437,985,418

KATSINA STATE ESTIMATES, 2018
2018 REVENUE/EXPENDITURE PORTFOLIO

REVENUE:-	N	N	%
a. Internal Revenue	38,284,213,235		17.27
b. Statutory Revenue	131,100,000,000		61.99
c. Capital Receipts	14,908,702,553		6.87
d. IDB Loan	9,143,857,590		4.32
e. 2018 Opening Balance	<u>20,200,000,000</u>		9.55
TOTAL REVENUE:		<u>213,636,773,378</u>	<u>100</u>
<u>Less:- EXPENDITURE</u>			
a. Recurrent Expenditure	52,198,787,960		24.31
b. Capital Expenditure	<u>161,437,985,418</u>		<u>75.69</u>
TOTAL EXPENDITURE:		<u>213,636,773,378</u>	<u>100</u>
Budget Surplus/Deficit	-	-	