

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE

DESCRIPTION	2018 APPROVED	Actual Revenue/Exp As At 31/08/2018	2019 PROVISION
RECEIPTS:			
External Receipts	12,302,359,368		29,686,650,260
Internal Receipts	2,606,343,185		3,441,832,845
Transfer to Capital Dev. Fund (Recurrent Budget Surplus)	117,185,425,275		94,493,781,365
Opening Balance	20,200,000,000		7,825,811,430
Islamic Development Bank Loan	9,143,857,590		9,336,703,905
TOTAL	161,437,985,418	-	144,784,779,805
SECTORIAL ALLOCATIONS:			
Economic Sector	43,590,348,753	17,767,828,914.87	37,336,110,260
Social Service Sector	47,913,217,985	5,413,789,264.86	40,859,810,840
Regional Development Sector	51,976,930,645	10,985,384,778	51,040,224,805
Administration Sector	6,472,544,000	960,188,667.78	5,725,120,000
Judiciary	829,500,000	327,756,500	1,004,000,000
Legislature	635,431,830	-	2,015,000,000
Contingencies Fund	2,680,000,000	946,230,732	1,048,946,370
Debt Servicing	7,340,012,205	4,328,391,970.13	5,755,567,530
TOTAL	161,437,985,418	40,729,570,827.64	144,784,779,805

KATSINA STATE ESTIMATES, 2019
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved	ACTUAL RECEIPT AS AT 31/08/18	2019 Provision
4401201/1	Transfer from Recurrent Budget	117,185,425,275		94,493,781,365
4401201/2	IDB Loan	9,143,857,590		9,336,703,905
4401201/3	Opening Balance	20,200,000,000		7,825,811,430
	TOTAL FOR HEAD 4401201	146,529,282,865		111,656,296,700
4401202/1	EXTERNAL RECIEPTS MINISTRY OF HEALTH:-HEALTH SYSTEM DEV- PHASE II a) World Bank (IDA) i) Save One Million Lives (SOML) ii) MNCH2 iii) Nutrition Programme Intervention UNICEF iv) WHO v) Noor Dubai			
		585,000,000		714,431,315
		90,000,000		90,000,000
		680,623,825		250,000,000
		-		135,730,130
		-		2,500,000,000
4401202/2	KATSACA:-HIV/AIDS Global Fund PEPFAR PRIMARY HEALTH CARE DEVELOPMENT AGENCY UNICEF Polio Eradication Programme (ER) KTSG			
		213,963,990		213,963,990
		599,099,175		599,099,175
		107,529,100		107,529,100
	SUB-TOTAL	2,276,216,090		4,610,753,710
4401203/1	MINISTRY OF EDUCATION School Census (UNICEF) Global Partnership on Education(GPE) Project State Primary Education Board UNICEF			
		11,356,100		11,356,100
		430,000,000		430,000,000
		419,378,100		343,373,100
	SUB-TOTAL	860,734,200	-	784,729,200
4401205/1	MINISTRY OF AGRICULTURE & N/RESOURCES a) FADAMA III(plus) b) IFAD/CBRADP c) NPFS			
		500,000,000		120,000,000
		1,358,500,000	583,067,248	1,079,167,350
		-		-
	SUB-TOTAL	1,858,500,000	583,067,248	1,199,167,350

KATSINA STATE ESTIMATES, 2019
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS.....Contd..

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved	ACTUAL RECEIPT AS AT 31/08/18	2019 Provision
4401206/1	MINISTRY OF ENVIRONMENT NEWMAP RAMP EU(ER)	4,000,000,000 1,500,000,000 437,500,000		20,104,500,000 1,500,000,000 237,500,000
	SUB-TOTAL	5,937,500,000		21,842,000,000
4401207/1	SGS Office IDA	600,000,000		600,000,000
	SUB-TOTAL	600,000,000		600,000,000
4401208/1	MINISTRY OF WATER RESOURCES UNICEF Counterpart Contribution DFID/UNICEF	21,000,000 650,000,000		650,000,000
	SUB-TOTAL	671,000,000		650,000,000
	TOTAL FOR EXTERNAL RECEIPT	12,203,950,290	583,067,248	29,686,650,260

KATSINA STATE ESTIMATES, 2019
INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL RECEIPT AS AT 31/08/18	2019 PROVISION
4501201/1	INTERNAL RECEIPTS MINISTRY OF EDUCATION Universal Basic Education Commission Abuja	1,286,343,185		1,473,832,845
	SUB-TOTAL	1,286,343,185		1,473,832,845
4501202/1	GIRL CHILD EDUCATION a) SDGs Abuja b) 34No. Local Governments Contribution	- 120,000,000		-
	SUB-TOTAL	120,000,000		-
4501203/1	MINISTRY OF HEALTH Basic Health Care Provision Funds FGN (BHCPF)	-		1,100,000,000
	SUB-TOTAL	-		1,100,000,000
4501205/1	SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE) SDG Office Abuja	600,000,000		600,000,000
	SUB-TOTAL	600,000,000		600,000,000
4701201/1	MINISTRY OF WATER RESOURCES 34No. LGAs	600,000,000	332,000,000	268,000,000
	SUB-TOTAL	600,000,000	332,000,000	268,000,000
	TOTAL FOR INTERNAL RECEIPT	2,606,343,185	332,000,000	3,441,832,845
	TOTAL CAPITAL RECEIPT	14,810,293,475	915,067,248	33,128,483,105
	GRAND TOTAL	161,339,576,340	915,067,248	144,784,779,805

KATSINA STATE ESTIMATES, 2019
SUMMARY OF CAPITAL EXPENDITURE, 2019

S/HEAD	SECTOR	2018 APPROVED	ACTUAL EXP 31/08/18	2019 PROVISION
45012	ECONOMIC SECTOR			
4501201-9	Agriculture & Natural Resources	13,766,176,678	1,193,395,739	8,832,837,080
4501210	Commerce	3,803,000,000	319,617,538.25	868,000,000
4501211	Economic Empowerment (KASEED)	500,000,000		372,000,000
4501212-13	Work & Transport (Roads)	25,521,172,075	9,820,691,885.55	27,263,273,180
	TOTAL FOR ECONOMIC SECTOR	43,590,348,753	11,333,705,162.80	37,336,110,260
46012	SOCIAL SERVICES SECTOR			
4601201-10	Education	27,991,169,080	3,177,793,740	17,983,449,315
4601211	Health	17,931,748,175	1,920,255,080	20,910,750,495
4601212-17	Information	1,595,300,730	133,029,611	1,585,611,030
4601218	Religious Affairs	395,000,000	182,710,834.12	380,000,000
	TOTAL FOR SOCIAL SERV. SECTOR	47,913,217,985	5,413,789,265.12	40,859,810,840
47012	REGIONAL DEV. SECTOR			
4701201	Regional Water Supply	18,501,558,815	3,558,744,184	10,213,900,000
4701202-3	Works and Housing (Building)	5,405,326,830	1,557,844,810.77	3,816,087,500
4701204-6	Town & Country Planning	2,189,500,000	627,863,157.80	1,937,000,000
4701207-9	Environment	11,331,000,000	1,907,289,020.94	24,610,385,405
4701210-12	Sport, Social & Youth Development	9,575,000,000	2,495,397,531.46	3,620,000,000
4701213-14	Women Affairs	3,614,545,000	702,497,041.23	1,232,851,900
4701216-18	Finance	750,000,000	45,570,000	520,000,000
4701219	Resource Development	510,000,000	90,179,031.90	1,000,000,000
4701220	Power and Energy	100,000,000	-	4,090,000,000
	TOTAL FOR REGIONAL DEV. SECTOR	51,976,930,645	10,985,384,778.10	51,040,224,805
48012	ADMINISTRATION SECTOR			
4801201-15	Administration	6,472,544,000	960,188,667.78	5,725,120,000
	TOTAL FOR ADMIN.SECTOR	6,472,544,000	960,188,667.78	5,725,120,000
49012	JUDICIARY			
4901201-3	High Court/Shari'a/JSC	829,500,000	327,756,500	1,004,000,000
	TOTAL FOR JUDICIARY	829,500,000	327,756,500	1,004,000,000
49112	LEGISLATURE			
5001201	Katsina State House of Assembly	635,431,830	-	2,015,000,000

	TOTAL FOR LEGISLATURE	635,431,830	-	2,015,000,000
60012	MISCELLANEOUS			
6001201-4	Contingencies Fund	2,680,000,000	946,230,732	1,048,946,370
	TOTAL FOR MISCELLANEOUS	2,680,000,000	946,230,732	1,048,946,370
	DEBT SERVICING	7,340,012,205	4,328,391,970.13	5,755,567,530
	TOTAL FOR DEBT SERVICING	7,340,012,205	4,328,391,970.13	5,755,567,530
	GRAND TOTAL	161,437,985,418	34,295,447,075.93	144,784,779,805

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4501201/1	FADAMA Counterpart Funding (a) ADB / WORLD BANK (b) KTSG Fadama III (c) Fadama III (plus) (ER)			
		35,872,000		35,872,000
		500,000,000		120,000,000
4501201/2	Agricultural Chemicals & Spraying Equipment	10t		10t
4501201/3	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	50,400,000		45,000,000
4501201/4	Farm Mechanisation & Technology adaptation	10t		35,000,000
4501201/5	Seed Multiplication/Nursery Seedlings	85,277,195		25,000,000
4501201/6	Purchase of tube wells Drilling Equipment	30,000,000		30,000,000
4501201/7	Agricultural Production Survey	5,000,000	3,727,000	5,000,000
4501201/8	Large-Scale Reconnaissance Survey	10t		10t
4501201/9	Resuscitation of Extension services	100,000,000	53,885,000	200,000,000
4501201/10	Renovation of KTARDA HQ	48,000,000		30,000,000
4501201/11	Estab.Compl.&Utilization of Btr,Dra,Daudawa,Jby,Dandume&Dtm Cottage Ind& Seed Processing Plant			10t
4501201/12	Rural Finance Institution Building Program (RUFIN)	12,000,000	7,800,000	-
4501201/13	Media & Publicity	15,750,000		20,000,000
4501201/14	Songhai Katsina Initiative	10t		
4501201/15	Farmers Data & Information System (2,200Ad-hoc Enumerators)	120,000,000		100,000,000
4501201/16	Technical Workshop on Extension Service	250,000,000	30,672,231	-

4501201/17	Demarcation of 7 Seed Farms	10t		50,000,000
4501201/18	Reclamation of encroached seed farms lands under KTARDA	10t		-
4501201/19	Restoration of Soil Fertility under KTARDA Seed Farms	160,000,000		10t
4501201/20	Credit & Marketing Activities, purchase Hand Power Tiller Machine	100,000,000		10t
4501201/21	Agricultural Show, Trade Fairs and Exhibitions	20,000,000		40,000,000
4501201/22	Women in Agricultural Activities	8,000,000	2,513,500	15,000,000
4501201/23	Boreholes and Earth dams for Irrigation	623,093,200		423,093,200
	TOTAL	2,163,392,395	98,597,731	1,173,965,200

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4501202 M INISTRY OF AGRICULTURE & NATURAL RESOURCES (GENERAL)

Class Code	Details of Expenditure	2018 Approved	Actual 30/8/2018	Provision 2019
4501202/1	Katsina State Agricultural & Community Development Project/IFAD			
	(a) IFAD / CBARDP (ER)	1,358,500,000	583,067,248	1,079,167,350
	(b) KTSG	50,000,000		90,000,000
4501202/2	Purchase of Tractors & Farm Implements	10t		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	1,408,500,000	583,067,248	1,169,167,350

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501203/1	Rehabilitation of Earth Dams in 34No.LGAs	10t		-
4501203/2	Construction of Irrigation Schemes	520,000,000	12,561,112	300,000,000
4501203/6	Construction and Rehabilitation of Sulma Dams	1,700,000,000		700,000,000
4501203/7	Jibia Irrigation Project	200,000,000	66,000,000	100,000,000
4501203/8	Construction of Matazu Earth Dam	150,000,000		193,504,530
	TOTAL	2,570,000,000	78,561,112	1,293,504,530

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE: -

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	30,000,000	3,750,000	50,000,000
4501204/2	Improve/Rehab of Vet clinics	50,000,000		100,000,000
4501204/3	Development of Hides & Skins Activities	10t		10t
4501204/4	Development of lab services & Artificial Insemination (7 Zones)	30,000,000		20,000,000
4501204/5	Purchase of Drugs	10t		50,000,000
4501204/6	Control of Bird Flu	10,000,000		10,000,000
4501204/7	Development of Pan-African Control of Epizootic (PACE) Activities	10t		10,000,000
4501204/8	Mobile Vet Clinics extension & enlightenment services for 7 Zonal Offices	10t		10t
4501204/9	Modern International Livestock Market:- Katsina & Mai adua	-		10t

4501204/10	Katsina Modern Referral Vet. Hospital	10t		-
	TOTAL	120,000,000	3,750,000	240,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE: -HEAD
4501205 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES (LIVESTOCK DEPT.)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501205/1	Development & Management of Grazing Reserve	500,000,000		100,000,000
4501205/2	Rehab & Mgmt of Community Pastures & Supplementary feed Program	10t		100,000,000
4501205/3	Cattle Husbandry Extension Program (Beef Improvement Program)	50,000,000	1,236,000	5,000,000
4501205/4	Goat Husbandry Extension Program (Breed Improvement Program)	45,000,000		-
4501205/5	Mutton Improvement Centre	25,000,000		10t
4501205/6	Dairy Improvement Programme	50,000,000		10t
4501205/7	Hides and Skin Activities	10t		10,000,000
	TOTAL	670,000,000	1,236,000	215,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 501206 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES (AGRIC SERVICES DEPT)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501206/2	Procurement & Storage of Grains	500,000,000		250,000,000
4501206/3	Constr. of Cotton Markets	10t		10t
4501206/4	State Contribution to NAIC on ACGS Trust Fund Loan	10t		50,000,000
4501206/5	Construction & Completion of Grains Silos	250,000,000		10t
4501206/6	Rehab of Conventional Grains Stores/Zonal Produce Offices	350,000,000	66,189,484	150,000,000

4501206/8	CBN Anchor Borrowers	300,000,000	111,740,000	200,000,000
4501206/9	Special Interv. Project on Agriculture (Precision on Agriculture)	-		10t
4501206/10	Farm Power Project (Farm Power Tillers)	-		10t
4501206/11	Agro Metrology Programme	250,000,000		10t
4501206/12	Establishment of Large Fish Farming	10t		10t
4501206/13	Water bodies Productivity Enhancement	10t		10t
4501206/14	Support to Fishers & Fish Aquaculturist	10t		10t
	TOTAL	1,650,000,000	177,929,484	650,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE: -

HEAD 4501207- MINISTRY OF AGRICULTURE:- FARMERS SUPPLY COMPANY (FASCOKT)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501207/1	Procurement of Agric Input	5,000,000		100,000,000
4501207/2	Procurement of Improved Seeds	10,000,000		10t
4501207/3	Procurement of Agric Equipments & Sundries	5,000,000		10t
4501207/4	Procurement of Cotton	10t		10t
4501207/5	Commodity trading in grains & other agric merchandise	10t		10t
4501207/6	Establishment of Feed Mills and Fertilizer Blending Plant	10t		10t
4501207/7	Fees:-((1999 to 2012) Upgrading status with Corporate Affairs Commission	1,200,000		1,200,000
4501207/13	Procurement of Fertilizer and Handling Charges	4,625,000,000	604,154,467	3,600,000,000
4501207/14	Rehab Of Farm Service Centre Office Accommodation	150,000,000		300,000,000
	TOTAL	4,796,200,000	604,154,467	4,001,200,000

KATSINA STATE -ESTIMATES, 2019

CAPITAL EXPENDITURE: -

HEAD 4501208- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (DEPARTMENT OF COOPERATIVE SERVICES)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
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4501208/1	Rehabilitation. Of Farm Service Centre Office Accommodation	100,000,000		10t
4501208/2	Dev. of Grains & Training Centres'	5,000,000		10t
4501208/3	Establishment of Cooperative Financing Agency (RUFIN)	5,000,000		5,000,000
4501208/4	Payment of Equities of 3 Multi Commodities. Dev. & Marketing Company	5,000,000		10t
4501208/5	Special Co-operative Revitalization Program (CRP)	15,000,000		15,000,000
4501208/6	Establishment and Dvelopment of Farm Clusters/Settlements	1,000,000		25,000,000
4501208/7	Coop Trade Fair & Agric Show	15,000,000		25,000,000
4501208/8	Intervention in Cooperative Affairs	-		10,000,000
4501208/9	Sensitization and Group Development of Cooperative	-		10,000,000
	TOTAL	146,000,000	-	90,000,000

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE: -

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501209/1	Forest Rehabilitation	10,000,000	4,580,200	-
4501209/2	Development of tree nursery & seedling production	100,000,000	18,287,230	-
4501209/3	Shelter belt & Woodlot Development	-	-	-
4501209/4	Alternative Source of Domestic Fuel & Carbon Credit Project	10t	-	-
4501209/5	Botanical Garden	10t	-	-
4501209/6	Farm Forestry Extension Training	17,500,000	4,790,000	-
4501209/7	Rehab of Zonal Forest Offices Buildings & HQ	10,000,000	5,449,285	-
4501209/8	Forest Protection and Conservation	-	-	-
4501209/9	Road side Planting	-	-	-
4501209/10	Fuel wood Plantation	20,000,000	-	-
4501209/11	Industrial Tree Crop Plantation	-	-	-
4501209/12	Establishment of Public Parks & Zoological Gardens	10t	-	-
4501209/18	AGRO Forestry	-	-	-
	TOTAL	157,500,000	33,106,715	-

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
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4501210/1	Expansion of Katsina Motel To 3 Star Hotel	10t		10t
4501210/2	Maintenance of Modern market	10t		10t
4501210/3	Funtua and Jibia Dry Port Container Depots (PPP)	10t		10t
4501210/4	Construction of Neem Processing Plant	10t		10t
4501210/5	Rehab of Central Market (Road Construction, Drainage & Gate)	10t		10t
4501210/6	Maintenance of Shopping mall	10t		10t
4501210/7	Export products processing Machines sesame seed cleaning machine 2 for each senatorial zone	10t		10t
4501210/8	Acquiring and development of new light Industry/Commercial sites for Katsina	10t		10t
4501210/9	Trade mission/Trade exhibition	10t		10t
4501210/10	Renovation and Upgrading of Motels	10t		250,000,000
4501210/11	Furnishing of 7no Divisional Commercial Offices	10t		10t
4501210/12	Daura Motel ,Renovation and Upgrading	250,000,000	100,677,147.64	50,000,000
4501210/13	Dutsin/Ma Motel Expansion and Upgrading	200,000,000		10t
4501210/14	Malumfashi Motel Expansion and Upgrading	10t		10t
4501210/15	Funtua Motel Upgrading	300,000,000		10t
4501210/16	Construction & Development of New industrial site along Jibia Road	250,000,000		250,000,000
4501210/20	Business support centre (SMEDAN)	15,000,000		15,000,000
4501210/21	Commercial/Industrial development Project	10t		10t
4501210/22	Resuscitation of Maribond Industries	588,000,000	23,749,383.14	88,000,000
4501210/23	Implementation of Standard Weight & Measures	15,000,000	5,791,500	15,000,000
4501210/24	Take off grant to KIPDECO/ Counterpart Fund	100,000,000	72,827,007.47	10t
4501210/25	Kankara Kaolin Industry	10t		10t
4501210/27	Support/Empowerment to SME	1,000,000,000	12,500,000	200,000,000
	TOTAL	2,718,000,000	215,545,038.25	868,000,000

**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE: - HEAD 4501210/1
KATSINA STATE INVESTMENT PROMOTION AGENCY**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501210/1/1	Take off grant for Investment Promotion Agency/Counterpart Funding	1,085,000,000	104,072,500	10t
	TOTAL	1,085,000,000	104,072,500	10t

**KATSINA STATE -ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4501211- KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE(KASEED)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501211/1	Rural Poultry Appraisal Survey	4,000,000		4,000,000
4501211/2	Collabo with Specialized Institutions, NGOs, National and International Organizations	10,000,000		10,000,000
4501211/3	Schools Extension and Demonstrations Programme – Mobilization/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), Gidan Kwakwa, Katsina	15,000,000		15,000,000
4501211/6	Rehabilitation of PPU, Daura	15,000,000		15,000,000
4501211/8	Rural Fisheries Appraisal Survey (RFAS)	5,000,000		5,000,000
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	-		-
4501211/13	Rural Bee-Keepers Appraisals Survey	3,000,000		3,000,000
4501211/14	Rehab. of some selected/viable LGA Apiaries and estab 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 Nat. B/Keeping Centre	5,000,000		5,000,000
4501211/19	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	68,000,000		40,000,000
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		20,000,000
4501211/24	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		30,000,000
4501211/27	Purchase of 50 number Day Long Motorcycles for Extension Workers	6,000,000		6,000,000
4501211/29	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 4 Fisheries Trg Sch. In the State	180,000,000		100,000,000
	TOTAL	500,000,000	-	372,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)

Class Code	Details of Expenditure	2018 APPROVED	Actual As At 31/08/18	PROVISION 2019
4501212/1	Survey and Design of Road Projects	310,000,000	310,000,000	206,695,275
4501212/2	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t		10t
4501212/3	Construction of Dutsinma Township Road	186,000,000		10t
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-Tsaskiya-Daurawa-Zakka- B/Duhu-K/Samu Road	1,151,031,996	1,037,996,235.35	518,671,325
4501212/7	Rehab. of DanDume – Damari – Sabuwa - Kaya Rd	175,357,083	65,000,000	835,577,705
4501212/8	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	300,000,000	102,844,555	10t
4501212/9	Construction of Rimaye-Sukuntuni-Karaduwa Road	1,127,293,638	589,617,618.88	1,141,309,120
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)	1,134,714,455	492,182,414.86	1,271,043,010
4501212/13	Const of D/Safe – L/Cost – Daga – RikoKagadama Rd	10t		10t
4501212/14	Const of M/Sayaya – Sayaya – Mazoji –Tasharlce Rd	10t		564,862,600
4501212/15	Dualization of Funtua Township Roads	10t		10t
4501212/16	Constr of M/Musawa-Gingin-Tabanni Road	935,967,770	323,491,164.57	1,009,625,435
4501212/17	Const of D/ma – Gandi – Kuki – ‘Yar yadiya - Shema	10t		10t

4501212/22	Road Asphalting & Rehab of Tama-Bindawa- Charanchi Road	1,166,914,052	-	1,172,700,570
4501212/23	Construction of Township Roads (Katsina, Funtua, Daura)	884,740,000		10t
4501212/24	Construction of Township Roads	1,240,000,000		10t
4501212/25	Const of 'Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro -'Yangora-Randawa-Garo Road	10t		1,082,302,760
4501212/29	Construction of Dandume-Kadisau-Daudawa-Scheme Rd (35km)	10t		10t
4501212/34	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	434,000,000		100,000,000
4501212/37	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	10t		10t
4501212/40	Rehab. and Asphalting & rehab of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	10t	2,997,420,244.86	257,708,485
4501212/41	Construction of Bakori-'Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	1,240,000,000		714,000,000
4501212/42	Construction of Dayi-Gundawa-Wawar kaza Road	1,238,634,689	428,099,546.46	937,262,740
4501212/47	Construction of Kafur-Rugoji-Dantuttore-D/kajiba-Kwanyawa-Kn State-Kagara-Mahuta Road	930,000,000		632,400,000
4501212/48	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	1,459,234,824	1,234,589,874.87	812,842,990
4501212/52	Construction of Chidari,-Kanda-Kawari-Yanduna	279,000,000		279,000,000
4501212/53	Asphalting of Malumfashi-Dankanjiba	399,243,098	-	767,603,985

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)....Contd....

Classification Code	Details of Expenditure	2018 Approved	Exp 31/08/18	Provision 2019
4501212/54	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t		10t
4501212/55	Completion of U/Dahiru – Tafoki Road	124,000,000		124,000,000
4501212/56	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	830,529,539	287,049,449.30	989,564,095
4501212/57	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	1,178,000,000		800,000,000

4501212/58	Constr. Of Dabganya-Rimin Guza- Daba-'Yar Mudi-Kurabau-Remawa-Cika Koshi Road	10t		649,800,000
4501212/59	Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	10t		649,800,045
4501212/60	Constr. Of Randa-Doguro-Gallu-Shargalle Road	1,301,260,957	449,744,570.12	1,008,565,320
4501212/61	Rehab of Mashi-Birnin Kuka Road	529,435,549	182,984,637.23	1,019,507,430
4501212/62	Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	1,129,073,897	390,232,913.52	975,377,200
4501212/63	Rehab of Batsari-Jibiya Road	519,250,620	-	1,122,976,090
4501212/64	Rehab of Tudun Iya-Maska-Dandume Road	204,949,736	102,474,868	791,177,730
4501212/65	Rehab of Dogon Marke-Yari Bori-Kafur Road	61,147,590		500,000,000
4501212/66	Constr. Of Tudun Bala-Kandaruwa Road	95,387,574	-	151,717,285
4501212/67	Rehab of Dan Nakola -Rijiyar Tsamiya-Fago Road	414,905,389	-	914,169,380
4501212/68	Rehab of Musawa-Dangani-Dan Ali Road	567,302,748	-	800,060,010
4501212/69	Daura Township Roads	10t		10t
4501212/70	Construction of Mateials Testing Laboratory	124,000,000		10t
4501212/71	Rehab of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	477,781,886		601,252,595
4501212/72	Construction of Gurjiya-Karkarku-Sandamu Road	310,000,000		850,000,000
4501212/73	Construction of Dankama-Nigeria/Niger Boarder	167,400,000		10t
4501212/74	Construction of Birnin Kuka-Nigeria/Niger Boarder	31,000,000		10t
4501212/75	Construction of Mai'aduwa-Botsohuwa-Nigeria/Niger Boarder	155,000,000		155,000,000
4501212/76	Rehab of Malumfashi - Kafur bypass	700,000,000		476,000,000
4501212/77	Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi	-		750,000,000
4501212/78	Rehabilitation of Katsina-Kaita-Dankama Road	-		10t
4501212/79	Construction of Daurawa-Zakka-Tsabawa	-	-	10t
4501212/80	Construction of DanMusa-Maidabino-Yartsamiya Tudu Road 50KM	-	-	200,000,000
4501212/81	Construction of Karaduwa-Nasarawa-Kagadama-Kogari-Kira Rd			10t
4501212/82	Construction of Yana-Bagga-Ganuwa-Tsakatsa-Radda Rd			10t
4501212/83	Ballagaza-Majen Wayya Road			10t
	TOTAL	23,512,557,090	8,993,728,093.02	25,832,573,180

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4501213:KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
	Roads Development & Maintenance			
4501213/1	Katsina Zone Roads maintenance	358,649,840	249,977,155.33	200,000,000
4501213/2	Daura Zone Roads maintenance	364,965,145	30,506,727.95	200,000,000
4501213/3	Funtua Zone Roads maintenance	630,000,000	232,596,749.25	600,000,000
4501213/4	Procurement of Plants	100,000,000	-	-
4501213/5	Maintenance of Plants & Equipment	50,000,000	19,555,400	30,700,000
4501213/6	Provision & Maintenance of Streetlights	405,000,000	294,327,760	150,000,000
4501213/7	Emergency Response State Wide	100,000,000	-	100,000,000
4501213/8	Yar Kutungu-Kadanya-Kunduru-Radda Rd	-	-	150,000,000
	TOTAL	2,008,614,985	826,963,792.53	1,430,700,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701202 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (GENERAL)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701202/1	Purchase of Air-Conditioners and Generators, etc.	54,191,545	19,873,500	50,000,000
4701202/2	Development of Government House (Banquet Hall)	350,000,000	184,124,661	250,000,000
4701202/3	Assistant Works Superintendent School	10t	-	10t
4701202/4	Maintenance/Janitorial Services at Gov't House	300,000,000	79,110,360	10t
4701202/5	Development & Maintenance of State Secretariat Complex.	70,000,000	46,599,182	70,000,000
4701202/6	Development of Public Buildings	336,000,000	216,289,262	500,000,000
4701202/9	Market Development & Shopping Mall	902,389,770	437,773,923	500,000,000
4701202/10	Renovation of No. 6 & 7 Modoji Rd Govt Guest Houses	10t		10t
4701202/11	Purchase of Wood Workshop Equip	10t		10t
4701202/12	Purchase of Commercial Vehicles & Spare parts (KTSTA)	10t		567,500,000
4701202/13	Development of Neighborhood Facilities around New Govt House	10t		10t
4701202/17	Islamic e-Library	44,158,015		10t
4701202/18	Consultancy Service for New GRA Extension Project	10t		10t
4701202/19	Development of Conventional and Alternative Electrical System	200,000,000		10t
4701202/20	Equipping of Central Mechanical and Electrical Workshops	38,587,500		38,587,500
4701202/21	Purchase of ICT Equipment	10t		10t
4701202/22	Maintenance of ICT Equipment	10t		10t
4701202/23	Construction of NUJ Secretariat	10t		10t
4701202/24	Equipping of e-Library	-		10t
4701202/25	Engineering Equipment	50,000,000		50,000,000
4701202/26	Purchase of Government Properties	60,000,000		90,000,000
	TOTAL	2,405,326,830	983,770,888	2,116,087,500

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;-

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

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701203/1	Mass Housing Project in Katsina State	3,000,000,000	574,073,922.77	1,700,000,000
	TOTAL	3,000,000,000	574,073,922.77	1,700,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601201 - MINISTRY OF EDUCATION**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601201/1	4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	2,309,645,417	981,775,234.16	1,000,000,000
4601201/3	Const /Completion of Science Labs & other Facilities in Sec. Schools.	660,000,000	47,357,140	300,000,000
4601201/4	Expansion & Improvement of School for The Deaf Malumfashi	2,550,000	-	10t
4601201/6	Provision of Furniture for Schools	750,000,000	139,542,650	500,000,000
4601201/7	Provision of School Text Books/Instructional Materials	700,000,000	75,902,000	400,000,000
4601201/8	Provision & Improvement of Games facilities & equipment's	20,000,000	4,462,600	5,000,000
4601201/9	Wall Fencing for Secondary Schools	500,000,000	17,277,878.42	300,000,000
4601201/10	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	400,000,000	53,249,171.45	250,000,000
4601201/11	Construction of Government Girls Sec. Sch. Kurfi LG	225,500,000	-	10t
4601201/12	Expansion & Improvement of School for the Blind, Deaf & Special Education	507,550,000	8,985,625	100,000,000
4601201/14	Provision of Electricity and Fire Fighting Equip for Schools	30,000,000	-	20,000,000
4601201/15	Demarcation of School Boundaries & Production of Site Plan	50,000,000	-	10,000,000
4601201/16	Rehabilitation of Storm Damaged Schools and Hostels	400,000,000	85,268,108.27	400,000,000
4601201/19	Procurement of Science Tech. /Home Econ. Equipment.	500,000,000	-	200,000,000
4601201/22	Construction of 7No and Rehabilitation of 7No. Zonal	225,000,000	-	75,000,000

	Education			
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	500,000,000	271,327,491	350,000,000
4601201/30	Conversion to Teachers College	10t	-	-
4601201/31	Procurement of Customized Text Books (MIP)	15,000,000	9,334,700	15,000,000
4601201/32	Provision of Operational Equip for ERC	75,000,000	-	30,000,000
4601201/34	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	500,000,000	-	250,000,000
4601201/35	Construction & Procurement of Materials /Equip for ICT/CBT 7No.	80,000,000	1,500,000	70,000,000
4601201/36	Construction of 3No. Mathematical Labs at 3No. MIP Schools	20,000,000	-	15,000,000
4601201/37	Provision of Additional Facilities to new Day Secondary & Teachers Colleges	10t	-	10t
4601201/39	Purchase of Inspection Vehicles (2No. Hilux & 5No. 18 Seater Buses)	250,000,000	-	75,000,000
4601201/40	(a)Schools Census(UNICEF)(ER)	11,356,100	-	11,356,100
	(b)KTSG	2,000,000	-	7,000,000
4601201/41	Global Partnership on Education(GPE) Project (World Bank)(ER)	430,000,000		430,000,000
	KTSG	430,000,000	140,616,500	430,000,000
	TOTAL	9,593,601,517	1,836,599,098.30	5,243,356,100

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4601202 - MINISTRY OF EDUCATION (SCIENCE & TECHNICAL EDUCATION BOARD)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601202/1	Constr & Rehab of Science School	552,924,550	58,803,505.84	350,000,000
4601202/2	Constr & Rehab of Technical Colleges	333,075,000		300,000,000
4601202/3	Constr & Rehab of Commercial Colleges	22,050,000		22,050,000
4601202/4	Provision of Schools' Computers and Accessories	145,120,500		100,000,000
4601202/5	Procurement of Inspection Vehicles	-		10t
4601202/6	Provision of Instructional Materials	5,512,500		100,000,000
4601202/7	Supply of Text Books	61,025,000		50,000,000

4601202/8	Provision of Home Economic/Hotel and Catering Equipment	20,512,500		-
4601202/9	Production of School Furniture	61,025,000		50,000,000
4601202/10	Supply of Science Equipment	83,075,000		-
4601202/11	Purchase of Vehicles	60,637,500		45,000,000
	TOTAL	1,344,957,550	58,803,505.84	1,017,050,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601203 - MINISTRY OF EDUCATION (AGENCY FOR MASS EDUCATION)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601203/3	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT	67,048,415	-	17,427,000
4601203/4	Instructional Materials	37,543,545	-	37,543,545
	TOTAL	104,591,960	-	54,970,545

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601204 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601204/1	Procurement & Installation of Computers	10,800,000		10t
4601204/2	Construction of/Renovation of Office Complex	-		20,000,000
4601204/3	Procurement of Office Vehicles	26,000,000	14,800,000	16,500,000
4601204/4	Special Projects Primary Schools	660,614,485	-	450,000,000

4601204/5	Universal Basic Education Commission			
	a) UBEC, Abuja (IR)	1,286,343,185	-	1,473,832,845
	b)KTSG	1,286,343,185	-	1,473,832,845
	c)UNICEF(ER)	419,378,100	76,000,000	343,373,100
	d)KTSG	155,000,000	76,000,000	79,000,000
	TOTAL	3,844,478,955	166,800,000	3,856,538,790

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601205/1	Construction of Faculty of Agriculture	1,560,000,000		1,000,000,000
4601205/2	Katsina Cloud Based Virtual Library for Higher Institutions	126,000,000		50,000,000
4601205/3	International Conference, Seminars and Workshop	50,000,000		50,000,000
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	700,000,000	222,845,497.45	400,000,000
4601205/5	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000		20,000,000
4601205/6	Purchase of Vehicle	15,000,000		15,000,000
4601205/7	Assistance to Tertiary Institutions Students' Association	5,000,000	1,454,000	5,000,000
4601205/8	Special Foreign Scholarship Scheme	260,000,000	10,550,000	-
4601205/9	Construction & Furnishing of Masari NOUN Study Centre	100,000,000	30,628,610	75,000,000
4601205/10	Renovation & Furnishing of Office	20,000,000		10t
4601205/11	Katsina State Scholarship Scheme	377,542,925	143,566,557.50	637,542,925
	TOTAL	3,233,542,925	409,044,664.95	2,252,542,925

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601206 – DEPARTMENT OF HIGHER EDUCATION (HASSAN USMAN KATSINA POLYTECHNIC)

Class	Details of Expenditure	2018	Actual As At	2019
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Code		Approved	31/08/18	Provision
4601206/1	Expansion of Academic Infrastructure	10t		150,000,000
4601206/2	Provision of Library Books - E-Library	10,000,000		10,000,000
4601206/3	Provision of Sporting equipment	10t		10t
4601206/4	Expansion of Colleges	100,000,000		10t
4601206/6	Water Supply	50,000,000		200,000,000
4601206/7	Construction & Upgrading of Internet Café	25,000,000		15,000,000
4601206/8	Expansion of College of Admin & mgt Studies	50,000,000		-
4601206/9	Combine Convocation Ceremony	-		10,000,000
4601206/10	Const & Equipping of dept. of Architecture	-		
4601206/11	Purchase of Vehicle	50,000,000		25,000,000
4601206/12	Purchase of Equipment for takeoff of new projects	10t		-
4601206/13	Supply of Equip for 2 Labs of dept. of Mech Engineering	10t		-
4601206/14	Accreditation expenses	50,000,000		50,000,000
4601206/15	Wall Fencing	50,000,000		10t
4601206/17	Staff Development & Training	30,000,000		40,000,000
4601206/18	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	100,000,000		20,000,000
4601206/19	Provision of Security lights	35,117,565		15,000,000
	TOTAL	550,117,565	-	535,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601207 - DEPARTMENT OF HIGHER EDUCATION (ISA KAITA COLLEGE OF EDUCATION, D/MA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601207/20	Construction of 1No. female Hostel (1,000 bed capacity)	290,000,000	144,135,278.21	140,000,000
4601207/24	Provision of Science Equip & Materials	30,000,000		50,000,000
4601207/25	Upgrading of Library Complex & Provision of Library Books	50,000,000		19,457,600
4601207/26	Provision Of Water Tanker	10t		10t
4601207/27	Exp. of Demonstration School, Primary school 1No. blocks of 2 classes	24,000,000		25,000,000
4601207/28	Upgrading of Internet Facilities	20,000,000		20,000,000
4601207/29	Rehabilitation of 50no Staff Quarters	25,000,000		10t
4601207/30	Const of 2no lecture Theatre of 1000 student capacity fully furnished	100,000,000		10t
4601207/31	Const of Central Admin Complex	10t		10t
4601207/32	Const of Provost House	10t		10,000,000
4601207/33	Const of New Road Network & Drainage	15,000,000		60,000,000
4601207/34	Purchase of 6no Vehicles for Management Staff & 1no Bus	10t		50,000,000
4601207/35	Expansion of college premises	10t		10t
4601207/36	Supply of Teaching Instructional Materials	50,000,000		40,000,000
4601207/37	Accreditation Expenses	12,858,725		30,000,000
4601207/38	Construction of College Store/Warehouse	25,000,000		10t
4601207/39	Supply of Double Decker beds/mattresses (new male & female hostels)	25,000,000		10t
4601207/40	Supply of Science & Technical Equipment	30,000,000		10t
4601207/43	Const of Ultra-modern gate /fencing plus Fencing of newly acquired premises	10t		10t
4601207/46	Renovation of College Library	15,000,000		10t
4601207/47	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	20,000,000		10,000,000
4601207/48	Const of Academic Complex/Undergraduate Prog accommodating at least 50 staff	60,598,875		10t
4601207/49	Const of new Phys,Chem,Bio,Int Science Labs	75,052,000	69,052,000	75,000,000
4601207/50	Renov of College language lab	10t		10t
4601207/51	Construction & Renovation of Class Rooms	50,000,000		50,000,000
4601207/52	Procurement of Teaching Learning Materials	10t		10t
4601207/53	Renovation of Staff Quarters	10t		10t
4601207/54	Research & Staff Development	30,000,000		40,000,000
4601207/55	Maint. & Upgrading of College Water Works & Water	28,139,505		30,000,000

4601207/56	reticulation system Construction of Students Toilets Facilities/Renovation	-		20,000,000
	TOTAL	975,649,105	213,187,278.21	669,457,600

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601208 - DEPT OF HIGHER EDUCATION (YUSUFU BALA USMAN COLLEGE OF LEGAL & GENERAL STUDIES, DAURA)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601208/5	Research & Staff Development	21,000,000		40,000,000
4601208/6	Establishment of Demonstration School	10t		10t
4601208/7	Const & Furnishing of 1no Academic Block (Sch. of Education)	-		10t
4601208/8	Expansion, up-grading of ICT	20,000,000		10t
4601208/9	Provision of E-Library, Library Books & other equip	10,000,000		15,000,000
4601208/10	Purchase of Vehicles (50m)	30,000,000		30,000,000
4601208/11	Furnishing of Central Store	10t		10t
4601208/12	Sports Complex	10,000,000		10,000,000
4601208/13	Student Affairs Complex (Furnishing)	10,000,000		10,000,000
4601208/14	Up-Grading of Language Laboratory	300,000,000		100,000,000
4601208/18	Purchase of Office Equipments/Furniture	10,000,000		10,000,000
4601208/19	Fencing of College Landmass	100,000,000		100,000,000
4601208/21	Constr. Of Mini lecture theatres	215,000,000		215,000,000
4601208/22	Const of provost house & junior staff quarters	10t		10t
4601208/23	Accreditation/Affiliation/Recognition	20,000,000	5,827,800	50,000,000
4601208/25	Provision of Arabic village	10t		40,000,000
4601208/26	Up-grading of College Clinic	20,000,000		15,000,000
4601208/27	Const & furnishing of Social Studies Resources Room	15,000,000		50,000,000
4601208/28	Const & furnishing of Mathematics Laboratory	15,000,000		50,000,000
4601208/29	Research & Staff Development	20,000,000		-
	TOTAL	816,000,000	5,827,800	735,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601209 – DEPT OF HIGHER EDUCATION (UMARU MUSA YAR’ADUA UNIVERSITY)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601209/1	I.C.T Institute Computer Lab Equipment	50,000,000		50,000,000
4601209/2	Maintenance of UMYU (Facility Managers)	150,000,000	35,000,000	-
4601209/3	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	100,000,000		100,000,000
4601209/4	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	5,000,000		5,000,000
4601209/5	Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	50,000,000		50,000,000
4601209/6	Provision of ICT Infrastructure	40,000,000		50,000,000
4601209/7	Water Supply Service & Distribution	50,000,000		50,000,000
4601209/8	Const of Road Networks	50,000,000		50,000,000
4601209/9	Provision of Office Furniture & equipment’s (30No.)	30,000,000		30,000,000
4601209/10	CO2 Fire Extinguisher (402no)	10,000,000		-
4601209/11	Sports Facilities for Students – Permanent site	100,000,000		-
4601209/12	Library Books & Equipment – Faculty of Law	50,000,000		50,000,000
4601209/13	Construction of an Open Workshop at Centre for Renewable Energy	50,000,000		30,000,000
4601209/14	Construction of 3No. Additional Theatres	50,000,000		50,000,000
	UNIVERSITY VILLAGE			
4601209/15	Road Network	50,000,000		10t
4601209/16	Water Supply	50,000,000		10t
4601209/17	Landscaping	50,000,000		10t
	UMARU MUSA YARADUA UNIVERSITY PART I OF PHASE II			

4601209/18	Const & Equipping of 2No Departments of Accounting & Business Admin	50,000,000	40,000,000
4601209/19	Const & Furnishing of 8nos Lecture classes for Undergraduates	100,000,000	100,000,000
4601209/20	Const & Equipping of Sports Complex	50,000,000	40,000,000
4601209/21	Const & Equipping of University Clinic	100,000,000	70,000,000
4601209/22	Botanical Garden Development	50,000,000	-
4601209/23	Supply of Office Equipment	30,000,000	30,000,000
4601209/24	General Water Improvement Boreholes, Surface tank & Accessories	40,000,000	30,000,000
4601209/25	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	40,000,000	30,000,000
4601209/26	Insurance of University Buildings, Laboratory Furniture & Equip	20,000,000	10t

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4601209 – DEPT OF HIGHER EDUCATION (UMARU MUSA YAR’ADUA UNIVERSITY).....Contd....

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601209/27	Construction & Furnishing of Faculty of Medicine	200,000,000		150,000,000
4601209/28	Construction & Furnishing Faculty of Law	105,851,500	1,795,237.50	105,851,500
4601209/29	Construction & Furnishing of Medical Library	50,000,000		40,000,000
4601209/30	Routine Building Renovation & replacement	30,000,000		20,000,000
4601209/31	Procurement of Official Vehicle for Principal Officers & Deans	120,000,000		-
4601209/32	Construction & Furnishing of postgraduate School	100,000,000		100,000,000
4601209/33	Accreditation of Programmes	20,000,000		20,000,000
4601209/34	Animal House	40,000,000		30,000,000
4601209/35	Provision of Adequate furniture for Classrooms & Offices(Old & New)	100,000,000		75,000,000
4601209/36	Provision of Books & Journals for Library	40,000,000		35,000,000
4601209/37	Construction of Block wall parameter fence	125,000,000	45,548,387.76	100,000,000
4601209/38	Convocation Ceremony	-	20,000,000	-

NEW PROJECTS COLLEGE OF MEDICINE				
4601209/39	Construction of Lecture Theatre	173,582,830		200,000,000
4601209/40	Construction of Offices	294,877,720		300,000,000
ESTABLISHMENT OF FACULTY OF AGRICULTURE PHASE I				
4601209/41	Provision of Vehicle s for Faculty of Agriculture 3Nos. Vehicle	50,000,000		-
4601209/42	Construction of Class Rooms	200,000,000		200,000,000
4601209/43	Construction of Theatre	10t		10t
4601209/44	Laboratories	300,000,000		300,000,000
4601209/45	Construction of Offices	60,000,000		60,000,000
4601209/46	Seminar Rooms	10,000,000		10,000,000
4601209/47	Library Books and ICT	10t		10t
4601209/48	Laboratory Equipment	75,000,000		70,000,000
4601209/49	Construction of Staff School	50,000,000		20,000,000
4601209/50	Take up grant for Faculty of Agriculture Medium	120,000,000		100,000,000
4601209/51	Faculty Wide Requirement	120,000,000		100,000,000
4601209/52	Review of Academic Brief & Master Plan of the University	-		30,000,000
	TOTAL	3,799,312,050	102,343,625.26	2,920,851,500

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601210 DEPARTMENT OF SCIENCE & TECHNOLOGY**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601210/1	Purchase of Tools & Equip for Youth Craft Village Expansion	23,681,855		23,681,855
4601210/2	Upgrading of Youth Craft Village Katsina	76,935,600		10t
4601210/3	Take off & Resettlement of Graduates of Youth Craft Village Katsina	100,000,000	19,969,000	50,000,000

4601210/4	Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc.	95,000,000	52,572,000	-
4601210/5	Construction of Daura & Funtua Youth Empowerment Centre	10t		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)	130,000,000	1,855,000	50,000,000
4601210/13	Establishment of ICT	700,000,000	297,259,267	250,000,000
4601210/14	Expansion of Craft Village in Katsina	10t		10t
4601210/15	Construction of laboratory (2) proto- type lab& mobile ICT van	26,000,000		25,000,000
4601210/16	Adoptive research & consultancy services	10t	1,000,000	10t
4601210/17	Establishment of Data Bank	57,300,000	12,532,500	35,000,000
4601210/19	Construction of Science Research laboratory	10t		10t
4601210/20	Alternative Energy	20,000,000		15,000,000
4601210/21	State Wide Intervention on Youth Craft Village Graduates	2,500,000,000		250,000,000
	TOTAL	3,728,917,455	385,187,767	698,681,855

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601211 - MINISTRY OF HEALTH**

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601211/1	Drugs Procurement:	-		

	a) Drug Revolving Fund (DRF)	100,000,000	50,000,000	-
	b) Free Medicare	280,000,000	217,683,116	-
	c) Dialysis	40,000,000	30,000,000	-
4601211/2	Renovation, Imp & Rehabilitation of General Hospitals	2,000,000,000	952,274,984	1,500,000,000
4601211/3	Equipment& Instruments for Hospitals	600,000,000	31,302,629	500,000,000
4601211/4	Health System Development Project II	-		
	a) World Bank (IDA)	-		
	i. Save One Million Lives (SOML)(ER)	585,000,000	131,873,348	714,431,315
	ii. MNCH2	90,000,000		90,000,000
	iii. WHO			135,730,130
	iv. Basic Health Care Provision Funds FGN (BHCPF)			1,100,000,000
	v. KTSG Counterpart (BHCPF)			100,000,000
	vi. Noor Dubai (Grant)			2,500,000,000
4601211/5	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	274,887,030	151,174,148	123,712,880
	(a)UNICEF Polio Eradication Programme	107,529,100		107,529,100
	(b)Nutrition Programme Intervention UNICEF	680,623,825		250,000,000
	(c)KTSG Counterpart Fund	300,000,000		250,000,000
4601211/6	Construction of Amenity Complexes across the State	10t		10t
4601211/7	College of Health Sciences	222,403,770	138,988,930	250,000,000
4601211/8	Construction of Orthopaedic Hospital & Equipment	169,276,135		150,000,000
4601211/9	Construction of General Hospitals across the State	1,000,000,000		500,000,000
4601211/10	KATSACA – HIV/AIDS:			
	Global Fund	213,963,990		213,963,990
	PEPFAR	599,099,175		599,099,175
	a) SMOH (School of Post Basic Nursing)	500,000,000		500,000,000
	b) Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Center (IDB)	1,528,249,600		1,528,249,600
	c) SPHCDA (Renovation of PHCs) (IDB)	3,899,299,240		3,899,299,240
	d) Presidential Comprehensive Response Plan on HIV/AIDS	124,580,000	67,721,471	124,580,000
4601211/11	Katsina Eye Centre (IDB)	500,000,000	49,440,874	1,192,846,315

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE
HEAD 4601211 - MINISTRY OF HEALTH.... Contd....

Classification Code	Details Of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601211/12	Sickle Cell Diseases	135,000,000	55,397,500	135,000,000
4601211/13	Constr. And Rehab. Of College of Post Basic Midwifery Mani & Basic Nursing Funtua	350,000,000		200,000,000
4601211/14	Construction & Rehabilitation of Mortuaries	10t		10t
4601211/15	Free Medical Care for the Elderly & Disabled Patients	10t		10t
4601211/16	Take Off Grant to Drug Supply Management Agency	10t		25,000,000
4601211/17	Supply & Installation of Solar Power KTN, DRA, FTA & KNK	197,712,450		125,000,000
4601211/18	Take Off Grant to Katsina State Contributory HealthCare Management Agency	-		250,000,000
4601211/19	Dev. and Construction of Katsina State Teaching Hospital (IDB)	2,716,308,750		2,716,308,750
4601211/20	Facility Management @ GARSH, GEN. Hosps (DRA, FTA & KTN)	325,000,000		-
4601211/21	Security Services @ KTN, DRA, FTA, KNK Gen. Hospitals	100,000,000		-
4601211/22	Communicable Disease Control	200,000,000	44,398,080	150,000,000
4601211/23	Mobile Hospital Outreach and Screening Programme	-	-	10t
4601211/24	Construction of Child and Maternity Hospital Bindawa	-	-	10t
4601211/25	Construction of Child and Maternity Hospital Bakori	-	-	10t
	TOTAL	17,838,933,065	1,920,255,080	19,930,750,495

KATSINA STATE STIMATES, 2018
CAPITAL EXPENDITURE:-HEAD 4601211/1
MINISTRY OF HEALTH (KATSINA STATE HEALTH SERVICES MANAGEMENT BOARD)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601211/1/1	Purchase of Drugs	-	-	450,000,000
4601211/1/2	Facility Management for GARSH, General Hospitals Across the State	-	-	250,000,000
4601211/1/3	Security Services for General Hospitals	-	-	100,000,000
4601211/1/4	Purchase of Uniform and Dressing Materials	-	-	40,000,000
4601211/1/5	Registration and Licensing of Newly Qualified Staff	-	-	40,000,000
4601211/1/6	Procurement of Diesel for Hospitals	-	-	100,000,000

	TOTAL	-	-	980,000,000
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KATSINA STATE STIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4601212 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601212/2	Improvement of full colour photo studio	20,000,000		10t
4601212/3	Professional Film & Video Equipment	10,000,000	7,991,011	10t
4601212/4	Production of Series TV Documentaries and Archival Materials on Present Administration	-		3,000,000
4601212/5	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	117,268,890	14,885,900	100,000,000
4601212/8	Fencing & Renov of Katsina HQ & Renov of Funtua, Daura, Dutsinma Zonal Fire Stations	54,000,000		10t
4601212/9	Completion of Fire Station at Daura	10t		10t
4601212/10	Purchase of Computerized Editing Suite	10t		10t
4601212/11	Purchase of Communication Equip & recreational facilities for all Fire Stations	10t		10t
4601212/12	Purchase of Mobile Cinema Vans	10t		10t
4601212/13	Provision of 4No Video Projector & Accessories	2,000,000		2,000,000
4601212/14	Annual Support and Maintenance of Katsina State Website	-		4,000,000
4601212/15	Complete Heavy Duty PA System with Box Speakers ,Mixers, Amp	5,000,000	2,830,000	5,000,000
4601212/16	Const of 24No Sub- Fire Stations in 24 LGAs	10t		
4601212/17	Renovation of Office Studio, Photographic section	10t		
4601212/18	Purchase of 1noToyota Hilux with Communication Equipment	10t		
4601212/19	Installation of Intercoms to Ministries, Departments and Parastatals	20,000,000	8,981,200	7,000,000
4601212/20	Provision of dedicated W/Tanks at various locations for Fire Services	60,000,000		60,000,000
4601212/21	Improv. Of Fire Station, Control tower & underground	5,000,000		-

4601212/22	Tanks Purchase of Serien, revolving light to fire engines, Communication Equipment & Recreational Facilities for all Fire Stations	15,000,000	3,042,000	22,000,000
	TOTAL	308,268,890	37,730,111	203,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601213 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (KTTV)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601213/1	10NO. Camera (ENG) Electronic news gathering equipment	3,500,000		-
4601213/2	NBC License	36,000,000		40,000,000
4601213/3	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform	70,000,000	62,000,000	400,000,000
4601213/4	10No. Operational Vehicle	55,000,000	-	-
4601213/5	10No. Motorcycle	1,700,000	-	-
4601213/6	22No. Provision of Complete set of Computers	3,300,000	-	-
4601213/7	3No. Photocopy Machines	450,000	-	-
4601213/8	13No. Refrigerators	975,000	-	-
4601213/9	15No. Air Condition	1,665,000	-	-
4601213/10	15No. TV Monitoring set	1,332,000	-	-
	TOTAL	173,922,000	62,000,000	440,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601214 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (GOVT PRINTING DEPT)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601214/1	Purchase of Vehicle Delivery Van/Motor Cycle Machine	11,000,000	9,700,000	10t

4601214/2	Flex Machine	9,000,000	8,700,000	-
4601214/3	Rolex Performance Machine	1,500,000		13,000,000
4601214/4	Renovation of Gov. Printing Department	-		10t
4601214/5	Purchase of 1no 11 KVA dedicated Transformer	-		
4601214/6	Heidelberg Machine full Colour			
4601214/7	Perfect Binding Machine	6,000,000		8,200,000
4601214/8	Computer to Plate	-		28,000,000
4601214/9	Polar Cutting/Numbering Machine	10,000,000		11,300,000
	TOTAL	37,500,000	18,400,000	60,500,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601215/1	Establishment of e-Library at Malumfashi	17,708,335	9,899,500	17,708,335
4601215/2	Renovation of Library HQ & Establishment of e-Library at State Secretariat Complex	36,977,695		36,977,695
4601215/3	New Collection of Books for HQ and Branches	10,000,000		10,000,000
4601215/4	Library Furniture (Reading Cubicles for HQ and Branches)	10t		10t
4601215/5	Security Cameras (CCTV)	10t		10t
	TOTAL	64,686,030	9,899,500	64,686,030

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE

HEAD 4601216 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (HISTORY & CULTURE BUREAU)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601216/1	Development of Durbi-Takusheyi	15,225,000		15,225,000
4601216/3	Enlightenment through Drama of Gov. Policies/programs	4,620,000		
4601216/4	WHO IS WHO & Other Publications	5,250,000	5,000,000	-
4601216/5	Establ of Mini Gallery/Arewa House Project & Archival Library	1,564,500		-
4601216/6	Renovation & Fencing of Open Air Theatre Phase II	25,000,000		25,000,000
4601216/7	Annual Abuja carnival/Katsina Arts and Craft Festival	5,250,000		10t
4601216/8	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	10t		6,000,000

	TOTAL	56,909,500	5,000,000	46,225,000
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**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4601217 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (STATE RADIO)**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601217/1	2no 50 KW AM Transmitter	350,000,000		150,000,000
4601217/2	Purchase of 2No 350KV Mikano Sound Proof Generators for Radio HQ and D/ma	-		43,200,000
4601217/3	Insurance Cover for 2 transmitters (AM Radio) and other broadcast equip	-		-
4601217/4	1no Complete Digital Studios	509,565,665		500,000,000
4601217/5	Renovation of Transmitter Hall at D/Ma	-		-
4601217/6	Payment of NBC License Fees	2,000,000		8,000,000
4601217/7	1no Masts at HQ & D/Ma TX 40m			-
4601217/8	Purchase of 4No 10KVA Solar Power for 4No Stations			20,000,000
4601217/10	Establishment State FM Radio Station includes studio equip for Sent. Zone	10t		-
4601217/11	Renovation and Furnishing of Radio Headquarter	92,448,645		50,000,000
	TOTAL	954,014,310	-	771,200,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601218/1	Take Off Funds For Zakkat and Waqaf Trust Fund	10t		5,000,000
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)	10t		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	Estab/Add Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs	30,000,000	18,024,709.12	30,000,000
4601218/7	Construction of Additional Classes & Toilets at MQS of 8	10t		10t

	LGAs (IEB)			
4601218/8	Estab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7 LGAs	10t		10t
4601218/9	Completion of Tahfiz College -Katsina	100,000,000		75,000,000
4601218/10	Yearly Prayers for Peace/State Creation/Independence Day Celebrations	10,000,000	10,000,000	20,000,000
4601218/11	Yearly Eid – Assistance to Imams, Religious Leaders & Ulamas Across the State	200,000,000	154,686,125	200,000,000
4601218/12	Reactivation of Daura Zonal Office including Block Fencing (PWB)	10t		10t
4601218/13	Equipment of Islamic Library	50,000,000		-
4601218/14	Grant to Pilgrims Board and Islamic Education Bureau	10t		10t
4601218/15	Establishment of Zakkat Commission	5,000,000		10t
4601218/16	Take-Off Grant to Sharia Commission (Zonal Offices)	-		50,000,000
	TOTAL	395,000,000	182,710,834.12	380,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701201 - MINISTRY OF WATER RESOURCES

Class. Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2019
4701201/1	Rural Water Supply and Sanitation Agency (RUWASSA)	521,000,000	56,166,310	400,000,000
	a) DFID/UNICEF (ER)	650,000,000	-	650,000,000
	b) 34No.LGAs (IR)	600,000,000	332,000,000	268,000,000
	c) KTSG Counterpart	500,000,000	224,100,001	275,900,000
4701201/2	Purchase of Drilling Rig & Accessories SEMI URBAN WATER SUPPLY	105,000,000		50,000,000
4701201/3	Const. of New and Rehab /Upgrading of existing schemes (41No. Schemes)	400,000,000	9,285,470	200,000,000

4701201/4	Boreholes & spare parts & Completion of on-going project	250,000,000	41,642,717	10t
4701201/5	a) New Project Maska, Kaita and Muduru	500,000,000	45,632,121	100,000,000
	b) Provision of Potable Water Matazu Town	100,000,000		100,000,000
	c) Provision of Potable Water in Faskari Town	100,000,000		100,000,000
	d) Provision of Potable Water in Rimi Town	100,000,000		100,000,000
	e) Provision of Potable Water Charanchi Town	100,000,000		100,000,000
	f) Provision of Solar System Musawa Town	350,000,000		100,000,000
	URBAN WATER SUPPLY			
4701201/6	Dredging of Dams /Construction Danja Dams	4,000,000,000	2,355,003,265	2,000,000,000
4701201/7	Malumfashi /Kankara Water Supply Scheme	2,000,000,000	172,920,499	1,000,000,000
4701201/8	Improvement of Dams & Water Works (Ajiwa)	1,500,000,000	167,787,230	1,000,000,000
4701201/9	Hydro metrological requirements: metro/rainfall station with equipment	155,555,815		10t
4701201/10	Purchase of Chemicals (State Water Board)	350,000,000	111,800,000	400,000,000
4701201/11	Kafur/Sulme Water Supply Scheme	100,000,000		-
4701201/12	Constr. Of Parkage Water Treatment Plant	150,000,000		10t
4701201/13	Zobe Water Supply Scheme	5,000,000,000		3,000,000,000
4701201/14	Expansion/Rehabilitation of Distribution System State Wide	650,000,000	13,370,758	100,000,000
4701201/15	Renovation/Maintenance of Plants and Equipment State Wide	250,000,000	84,812,123	200,000,000
4701201/16	Procurement of ICT Equipment	20,000,000	390,000	20,000,000
4701201/17	Procurement of vehicles for Monitoring and Evaluation State Wide	50,000,000		50,000,000
	TOTAL:	18,501,555,815	3,558,744,184	10,213,900,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701204 :- MINISTRY OF LANDS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701204/1	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	52,500,000	-	45,000,000
4701204/3	Provision of Photo-Lithographic Equipment	10t	-	10t
4701204/4	Provision of Cadastral & Township Mapping by Photography	10t	-	10t
4701204/5	Land Acquisition & Compensation for development project	1,000,000,000	606,531,857.80	750,000,000
4701204/10	Purchase of Cartographic Equipment/Vehicles	50,000,000	7,331,300	60,000,000
4701204/11	Printing of Documents Of Titles of Lands	50,000,000	-	50,000,000
4701204/14	Demarcation of Boundaries	500,000,000	-	-
4701204/15	Computerization of Land Management and Admin	-	-	500,000,000
	TOTAL	1,652,500,000	613,863,157.80	1,405,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701205/1	Resettlement Scheme Regional Planning	10,000,000		10,000,000
4701205/2	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)	450,000,000		350,000,000
4701205/4	Street Naming/house Numbering & Details of Residents	10,000,000	14,000,000	20,000,000
4701205/5	Planning System and Hardware	10,000,000		10,000,000
4701205/6	Construction and Maintenance of R/About and City Monument and Recreation Facilities	5,000,000		50,000,000
4701205/7	Design and Development of Layout	-		20,000,000
	TOTAL	485,000,000	14,000,000	460,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701206 – OFFICE OF THE SURVEYOR-GENERAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701206/1	Geographic Information Systems (KATSINA GIS)	-		-
4701206/2	Mapping (Administrative, Township & Cadastral)	80,000,000		50,000,000
4701206/3	Boundary Surveys(Inter State & Intra State)	8,000,000		8,000,000
4701206/4	Survey Equipment	6,000,000		6,000,000
4701206/5	Lithographic Equipment	7,000,000		7,000,000
4701206/6	Computerization of Cadastral & Geodetic Records	1,000,000		1,000,000
	TOTAL:	102,000,000	-	72,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD: 4701207 – MINISTRY OF ENVIRONMENT

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701207/1	Ecological Funds Projects (2% of Statutory Allocation)			
	KTSG	4,000,000,000	657,915,591.37	1,080,000,000
4701207/2	Waste Management	5,000,000	2,000,000	5,000,000
4701207/3	Drought and Desertification:			
	EU (ER)	437,500,000	200,000,000	237,500,000
	KTSG	156,000,000	35,801,095.57	120,198,905
4701207/4	Planning ,Research and Statistics	5,000,000	30,000,000	5,000,000
4701207/5	Ecological Funds Projects			
	World Bank			
	a)NEWMAP(ER)	4,000,000,000	610,000,000	20,104,500,000
	b)RAMP(ER)	1,500,000,000		1,500,000,000
	TOTAL:	10,103,500,000	1,535,716,686.94	23,052,198,905

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701208/1	Purchase of 100 No. Skid bins.	11,025,000		11,025,000
4701208/2	Rehabilitation of 150 no Incinerators	4,973,800		4,973,800
4701208/3	Purchase of Chemicals	8,820,000	8,820,000	10,000,000
4701208/4	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000		9,702,000
4701208/5	Purchase of spare parts for vehicle & plants	38,398,500		35,000,000
4701208/6	Purchase of Water Pumping Machine	6,063,800		6,063,800
4701208/9	Construction of 40no VIP Latrines across the State	24,255,000		20,000,000
4701208/13	Township Beautification & Road side Plantation	33,075,000		20,000,000
4701208/14	Purchase of 200 no Plastic Containers	5,821,200		5,821,200
4701208/15	Rehabilitation of 8no VIP Latrines	3,175,200		3,175,200
4701208/17	5 no Metal Mobile Incinerator	2,425,500		2,425,500
4701208/18	Purchase of 3No. Mobile Toilet	23,625,000		20,000,000
4701208/19	Purchase Of Sanitation Working Materials	12,390,000	6,195,000	10,000,000
4701208/20	Construction of Model Commercial Shops	83,750,000		80,000,000
4701208/21	Waste Management	500,000,000	133,079,081	400,000,000
4701208/22	Renovation of Zonal Offices	75,000,000	-	50,000,000
	TOTAL	842,500,000	148,094,081	688,186,500

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;**

HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701209/1	Relief and Disaster Management	200,000,000	188,478,253	450,000,000
4701209/2	Const of of EMC at Daura and Funtua Zones	150,000,000		100,000,000
4701209/3	Establishment of 7No. Zonal Offices at 34 LGA's	35,000,000	35,000,000	20,000,000
4701209/4	Construction & Rehabilitation of IDP Resettlement Houses	-	-	300,000,000

TOTAL:**385,000,000****223,478,253****870,000,000**

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701210 -MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701210/1	Construction of 2no Destitute Home, Daura & Funtua Senatorial Zone	-		10t
4701210/2	Assistance to Community Development Project (Matching Grant)	300,000,000	20,046,000	300,000,000
4701210/3	Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG)	2,500,000,000	849,357,570.69	2,400,000,000
4701210/4	Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina	50,000,000	-	50,000,000
4701210/5	State Reform Centre: Working materials for Training, KT,FTA, & DRA.	30,000,000	-	50,000,000
4701210/6	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	10t	-	30,000,000
4701210/7	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	10t	-	10t
4701210/8	Rural Development Package (R/Feeder Road)	250,000,000	197,537,069.74	250,000,000
4701210/9	Wall fencing iof 5 Rehabilitation Centres in Bakori, Musawa and Zango	30,000,000	-	30,000,000
4701210/10	Construction of Katsina Rehabilitation Centres (Permanent Site)	10t	-	10t
4701210/11	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro.of Facilities to meet requirement for Premier League Games	350,000,000	302,665,060.23	50,000,000
4701210/12	Rehab/Const. Of Additional Facilities to Township Stadia	10t	-	100,000,000
4701210/13	Purchase of Sports Equipment to all 20 Sports Associations	5,000,000	-	5,000,000
4701210/14	Rehabilitation & Upgrading of Katsina Central Fives Courts	5,000,000	-	5,000,000
4701210/15	Rahab. Upgra. Of M/fashi Township Stad. & Compl.	60,000,000	57,880,786.95	50,000,000

4701210/16	Of Abondon Fed. Proj. at the Stadium Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	10t	-	10t
4701210/17	Support to Sport Clubs	120,000,000	-	50,000,000
4701210/18	Purchase of 30 Seater Bus for Katsina State Football Team	50,000,000	-	45,000,000
4701210/20	Construction of Mosque at Muhammad Dikko Stadium Katsina	-	-	5,000,000
	TOTAL:	3,750,000,000	1,427,486,487.61	3,420,000,000

**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701212: DEPARTMENT OF YOUTH**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701212/1	Upgrading Of Katsina Youth Centre/NYSC Camp	50,000,000		50,000,000
4701212/2	Youth in agriculture (KTSG Program)	40,000,000	6,520,000	-
4701212/3	Modern Bee Keeping: FGN Assisted - Voluntary Youth Organization	250,000,000		-
4701212/4	Construction & Equipping of Youth Empowerment Centre	50,000,000		-
4701212/5	Youth Empowerment Program (Youth Action Plan)	615,000,000	158,266,900	100,000,000
4701212/6	Support & Assistance to Clubs/Associations	280,000,000		50,000,000
	TOTAL	1,285,000,000	164,786,900	200,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD4701213 –MINISTRY OF WOMEN AFFAIRS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
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4701213/1	Advocacy & Mobilization on reduction on Mortality Rate	65,000,000		70,000,000
4701213/3	Women empowerment on groundnuts process	135,000,000	26,710,000	100,000,000
4701213/6	Const & Equip of 3No Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	30,000,000		15,000,000
4701213/8	Resettlement: Graduates of Dr Kees W Rehab Centre	30,000,000		25,000,000
4701213/9	Renovation of MPWC Filin Samji KT & Purchase of Generator	20,000,000	12,502,859.23	30,000,000
4701213/13	Gender Mainstream Mobilization & Empowerment	1,000,000,000	375,763,000	300,000,000
4701213/15	Support/Subvention to women NGOs & other less privileged women	530,000,000	136,358,532	220,000,000
4701213/17	Imp/Extension of Women skills Acquisition Centres in all LGAs	100,000,000	60,214,000	100,000,000
4701213/20	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	300,000,000		100,000,000
4701213/29	Supporting grant to FSP Trust Fund	50,000,000		50,000,000
4701213/33	Construction of Family Support Schools	-		10t
4701213/36	Support to Women Vulnerable Groups	1,050,000,000	11,750,000	10t
4701213/37	Domestication of National Gender Policy	10,000,000		10,000,000
4701213/40	Women Centre, Filin Samji – Graduation	2,000,000		10t
4701213/42	Establishment of Women Data Bank in the State	2,000,000		10,000,000
4701213/43	Monitoring & Evaluation :- Women Activities in the State	2,000,000		2,000,000
4701213/45	Trade Fair Exhibitions	10,000,000	4,656,350	10,000,000
4701213/46	National Council on Women Affairs	10,000,000		10,000,000
4701213/47	Construction of Funtua Bakery	10t		10t
4701213/48	Purchase of 3No. Vehicles	-		50,000,000
	TOTAL	3,346,000,000	627,954,741.23	1,102,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2019
4701214/1	Estab of data Bank (MIS) for Almajiri & Girl Hawkers/Rehab of 5 Skill Acquisition	17,000,000	4,690,000	5,000,000
4701214/2	Const/Equipping of One Modern Children's Park at Katsina	24,000,000	1,394,300	-
4701214/3	OVC Subvention Fund	25,345,000		5,851,900
4701214/4	Training & Equipment. For girls on Holiday/Street hawkers/Renov of 7 centers	22,200,000		-
4701214/5	Conditional Cash Transfer (CCT) Programme 361 Wards	120,000,000	8,458,000	54,150,000
4701214/6	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	60,000,000	60,000,000	65,850,000
	TOTAL	268,545,000	74,542,300	130,851,900

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4701216 - MINISTRY OF FINANCE**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701216/1	Salary Automation (Upgrading of Computer Software for Salary)	100,000,000	24,570,000	50,000,000
4701216/2	IPSAS:- Implementation Programme	250,000,000		50,000,000
4701216/3	Renovation and Furnishing of Sub Treasuries	100,000,000		10t
4701216/4	Take-off Grant of Fiscal Responsibility Commission	25,000,000		25,000,000
4701216/5	Take off Grant Bureau of Public Procurement	25,000,000		25,000,000
	TOTAL	500,000,000	24,570,000	150,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD4701217- DEPARTMENT OF BUDGET AND ECONOMIC PLANNING**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701217/1	Computerization/Upgrading Budget Operation	25,000,000	-	20,000,000
4701217/2	Purchase of Utility Vehicles	20,000,000	-	20,000,000
4701217/3	Upkeep of Old Government House	60,000,000	16,000,000	50,000,000
4701217/4	Nutrition Prog. Intervention (ER) - (Policy Implementation)	10t	5,000,000	20,000,000
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	-	50,000,000
	TOTAL	185,000,000	21,000,000	190,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4701218 - DEPARTMENT OF FINANCE AND BANKING**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701218/2	Establishment of Micro Finance Banks in The State	15,000,000		90,000,000

4701218/3	Take off Funds for State Micro Finance Banks	-		50,000,000
4701218/5	Investment in other ventures/options, public private partnership	-		-
4701218/7	Purchase of Vehicles & IT Equipment for Amana MFB	50,000,000		40,000,000
	TOTAL	65,000,000	-	180,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701219/1	Establishment of Laboratory	10t		10t
4701219/2	Mining exploration	350,000,000	7,227,177.20	800,000,000
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	100,000,000	61,933,677.50	80,000,000
4701219/9	Coordination of Artisanal & Small Scale Mining Activities	10t		10t
4701219/10	Provision of Minerals Buying & Selling Centres	40,000,000	1,237,177.20	50,000,000
4701219/11	Resuscitation of 4No. Of Fertilizer Cottage Industries	20,000,000	19,781,000	20,000,000
4701219/12	Katsina Mining Exploration Company Take-Off Grant	-	-	50,000,000
	TOTAL	510,000,000	90,179,031.90	1,000,000,000

**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701220 – DEPARTMENT OF POWER AND ENERGY**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701220/1	Renewable Energy Projects Development and Energy Efficiently Program	100,000,000		100,000,000
4701220/2	Procurement of Vehicles	10t		10t
4701220/3	Rehabilitation & Upgrading Electricity Network Planned Intervention across the State	10t		10t
4701220/4	Digital Mapping of Electricity Network State Wide	10t		10t
4701220/5	Provision of Energy Program	10t		10t
4701220/6	Provision of Measuring Instrument and working tools	10t		10t

	TOTAL	100,000,000	100,000,000
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**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701211 - RURAL ELECTRIFICATION BOARD**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701211/1	Katsina Senatorial Zone	340,281,070	33,391,137.75	330,000,000
4701211/3	Daura Senatorial Zone	340,281,070	10,076,572	330,000,000
4701211/4	Funtua Senatorial Zone	340,281,070	310,764,060.50	330,000,000
4701211/5	Electrification Projects in 34No. LGs	3,619,156,790	548,892,373.60	3,000,000,000
	TOTAL	4,640,000,000	903,124,143.85	3,990,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4801201 - GOVERNOR'S OFFICE (SGS)**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801201/1	Financial Commitments for Governors' Forum	70,000,000	3,415,000	50,000,000
4801201/2	Annual dues and Secretarial Expenses (NSGF)	50,000,000		50,000,000
4801201/3	Amnesty and Rehabilitation	500,000,000		450,000,000
4801201/4	Community and Social Development Agency IDA	100,000,000 600,000,000	25,000,000	100,000,000 600,000,000
4801201/5	Contribution into Security Escrow A/C	150,000,000		100,000,000
	TOTAL:	1,470,000,000	28,415,000	1,350,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801203-DEPARTMENT OF INTER GOVERNMENTAL RELATIONS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801203/1	Maintenance of Abuja and Kaduna Liaison Offices & Government Quarters	100,000,000	19,409,068	50,000,000
4801203/2	Maintenance of Governor's Lodge at Kaduna	35,000,000	2,280,700	35,000,000
4801203/3	Repairs and Renovation of Governors Lodge, Abuja & Kaduna	8,000,000		8,000,000
4801203/4	Development of Governor's and Deputy Governor's Lodge, Abuja	30,000,000	6,884,581.84	30,000,000

4801203/5	Maintenance of HQs Office Katsina	5,000,000		5,000,000
4801203/6	Completion of Shops at Kafe Shopping Mall	40,000,000		40,000,000
	TOTAL	218,000,000	28,574,349.84	168,000,000

KATSINA STTE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4801204-STATE INDEPENDENT ELECTORAL COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801204/1	General Conduct of Local Government Elections	800,000,000		500,000,000
4801204/4	Procurement and Installation of Communication facilities	22,000,000		20,000,000
4801204/5	Construction/Rehabilitation of LGA Electoral Offices	17,000,000		100,000,000
4801204/6	Provision for By-Elections	10,000,000		-
4801204/7	Purchase of Furniture, Plant & Equipment	20,000,000		20,000,000
	TOTAL	869,000,000	0	640,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801206/1	Expansion of Admin Block	69,552,000		60,000,000
4801206/2	Construction of 2No. Hostel (Male and Female)	191,282,000		70,000,000
4801206/3	Construction of 1No. Block of 2No Computer Lab	27,306,000		25,000,000
4801206/4	Construction of 1No. Block 2 Typing Pools	20,120,000		20,120,000
4801206/5	Const. of 3No. Block of 250 Seat capacity Lecture theatres	332,500,000	12,784,300	300,000,000
4801206/6	Construction of Library, Equip & Supply of Books	75,528,000		65,000,000
4801206/7	Construction of 5No. Blocks of 3No. Class room	50,000,000		40,000,000
4801206/8	Wall fence and Gole House	21,756,000		20,000,000
4801206/9	External Electrical/Mech Works	30,000,000		20,000,000
4801206/10	Roads parking and drainages	50,000,000		45,000,000
4801206/11	Compensation for acquired Lands	10t		10t
	TOTAL	868,044,000	12,784,300	665,120,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801207 – MINISTRY OF JUSTICE

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801207/1	Special Courts, Tribunal & Commission Expenses	200,000,000	21,159,500	150,000,000
4801207/2	e-Law Library	15,000,000	-	15,000,000
4801207/3	Purchase of Generators for 5No. Rent Tribunals and H/Q	5,000,000	3,750,000	10t
4801207/4	Purch. Of Law Books and Journals	25,000,000	-	20,000,000
4801207/5	Take-off Grant of Anti-Corruption Commission	25,000,000	-	25,000,000
4801207/6	Updating & Publication of law of Katsina State	7,000,000	5,022,000	5,000,000
4801207/7	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi Rent Tribunals	40,000,000	-	10t
4801207/8	Practicing Fees	10,000,000	9,349,500	10,000,000
4801207/9	Purchase of 2No. Directors' Official Vehicles	10,000,000	5,000,000	10t
	TOTAL	337,000,000	44,281,000	225,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801208 GOVERNOR'S OFFICE (HOCSS)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801208/1	Office Furniture	100,000,000	-	80,000,000
4801208/2	Office Equipment	70,000,000	50,492,005	70,000,000
4801208/3	Purchase of Official/ Other Vehicles.	800,000,000	508,734,199.46	800,000,000
	TOTAL	970,000,000	559,226,204.46	950,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801209 – SHARI'A COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801209/1	Construction of Da'awah Zonal office	5,000,000		20,000,000
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		5,000,000
4801209/7	Renovation & Furnishing of Shari'a Commission's HQ	10t		20,000,000
	TOTAL	10,200,000	-	45,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-
HEAD 4801211 – OFFICE OF THE STATE AUDITOR GENERAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801211/1	General Office Renovation	7,000,000	7,000,000	7,000,000
4801211/2	Construction of 6No. Offices/Conference Hall	-		10t
4801211/3	Furniture & Fittings	-		3,000,000
4801211/4	Office Equipments			10t
4801211/5	External Electrical/Mechanical Works			10t
4801211/6	Purchase of Vehicles 3No. Toyota Hilux			20,000,000
4801211/7	Replacement of Old Furniture in Admin Dept. A,B,C,D,E,F,G & Pension Dept.	4,000,000	12,000,000	10t
4801211/8	1No. Toyota Bus 18 Seater	29,300,000		10t
4801211/9	Fixed Assets Register for MDAs	-	-	180,000,000
	TOTAL	40,300,000	19,000,000	210,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801212– DIRECTORATE OF EMPLOYMENT PROMOTION & VOCATIONAL TRAINING

Class	Details of Expenditure	2018 Approved	Actual As At	Provision
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Code			31/08/18	2019
4801212/1	Purchase of tools/Equipments for 10No BATCs	15,000,000	14,994,410.50	15,000,000
4801212/2	Maintenance/Rehabilitation of Schools	363,000,000	249,514,355.95	350,000,000
4801212/3	Purchase of Tools, Equip & Chemicals for 6No Agric Schools	7,000,000	3,399,047.03	7,000,000
4801212/4	Construction of Students' Hostels @ BATCs Katsina, Funtua & Daura	75,000,000	-	10t
	TOTAL	460,000,000	267,907,813.48	372,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE;- HEAD 4801215- SUSTAINABLE DEVELOPMENT GOALS(SDGS)

Class Code	Details of Expenditure	Provision 2018	Actual as At 31/08/18	Provision 2019
4801215/1	Sustainable Development Goals (SDGs) Abuja (IR)	600,000,000		600,000,000
4801215/2	KTSG Contributions	630,000,000		500,000,000
	TOTAL	1,230,000,000	-	1,100,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801216 MINISTRY FOR LOCAL GOVERNMENTS & EMIRATE AFFAIRS

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801216/1	20% of 1% Administrative Charges	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE**HEAD 4801216MINISTRY FOR LOCAL GOVERNMENTS & EMIRATE AFFAIRS**

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801217/1	70% of 1% Training Fund	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019**CAPITAL EXPENDITURE****HEAD 4801217LOCAL GOVERNMENT SERVICE COMMISSION**

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801218/1	10% of 1% Operational Costs	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019

**CAPITAL EXPENDITURE;-
HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901201/2	Remodeling and Landscaping of Old High Court	70,000,000		50,000,000
4901201/3	Implementation/Upgrading of Nigerian Judiciary IT Policy	15,000,000		10,000,000
4901201/4	Purchase of Computers	9,000,000		5,000,000
4901201/5	Purchase of Generators	12,000,000	5,619,928.06	10,000,000
4901201/6	Building of Staff Clinic	-	-	30,000,000
4901201/7	E-Library	-	-	20,000,000
4901201/8	Purchase of Law Books For H/Court & Magistrate Courts	50,000,000	50,000,000	60,000,000
4901201/9	Purchase of Vehicles	130,000,000	58,176,000	120,000,000
4901201/10	Construction of High Court Judges Residences	55,000,000		50,000,000
4901201/12	Renovation of New High Court Complex	-		50,000,000
4901201/13	Renovation of Courts	20,000,000	16,607,667.54	20,000,000
4901201/14	Integrity/Capacity Building For Katsina State Judiciary	20,000,000	15,568,000	20,000,000
4901201/15	Renovation of S/Courts Judge's Residence	25,000,000	12,000,000	20,000,000
4901201/16	Construction/Renovation of Magistrates & S/Courts	65,000,000	24,949,000	60,000,000
4901201/17	Election Tribunal	-		100,000,000
4901201/18	Remodeling & Development of CJs Residence	10,000,000	5,871,595	35,000,000
4901201/19	Establishment/Construction of Multi Door court system	10t		20,000,000
4901201/20	Construction of Institutional House for Judiciary	100,000,000		50,000,000
4901201/21	Justice for All:- KTSG Programmes (ER)	25,000,000	15,126,809.40	25,000,000
4901201/22	KTSG			25,000,000
	TOTAL	606,000,000	203,919,000	780,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901202/1	Renovation of Hon. Grand Khadi's Residence	25,000,000	-	15,000,000
4901202/2	Purchase of Library Books	10,000,000	10,000,000	15,000,000
4901202/3	Renovation of 3 Court Buildings at Funtua, Daura, Dutsinma	-	-	10t
4901202/4	Furniture & Office Equipment	10t	-	10,000,000
4901202/5	Purchase of Vehicles	72,000,000	40,425,000	55,000,000
4901202/7	Purchase of Generators	-	-	20,000,000
4901202/8	Renovation & Landscaping of HQ Complex	10t	-	10t
4901202/9	Const of Khadi's Guest House at Dutsinma	10t	-	10t
4901202/10	Furnishing of New Malumfashi Court complex	10,000,000	8,470,000	-
4901202/11	Printing of Record Books & Diaries	7,200,000	6,750,000	5,000,000
4901202/12	Construction of Bore holes: - Khadis' Residence & 4No. Divisions	-	-	10t
4901202/13	Installation of IT & Court Automation	10,000,000	-	10t
4901202/14	Construction of New Headquarters Complex	10t	-	10t
4901202/15	Const. of Additional Offices at H/Q	20,000,000	-	50,000,000
4901202/16	Renovation of Funtua Hon. Khadis Guest House	15,000,000	12,850,000	10t
	TOTAL	169,200,000	78,495,000	170,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901203/1	Purchase of Office Equip.	14,300,000	8,661,000	8,500,000
4901203/3	Renovation & Furnishing of JSC Secretary's residence	5,000,000	1,881,500	10t
4901203/4	Renovation & Furnishing of J.S.C Secretariat	10t	-	10,500,000
4901203/5	Const & Furnishing of 5No. Commission Members Offices at Headquarter	10t	-	10t
4901201/6	Purchase of Vehicles	35,000,000	34,800,000	35,000,000
	TOTAL	54,300,000	45,342,500	54,000,000

**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY**

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4911201/41	Purchase of Vehicles	50,000,000		300,000,000
4911201/42	Purchase of Vehicles for Committee Chairmen	10t		1,200,000,000
4911201/43	Expansion/Reconstruction of Speaker's Office	10t		-
4911201/45	Renovation of Assembly Complex Phase II	35,000,000		40,000,000
4911201/49	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	100,000,000		115,000,000
4911201/51	Purchase & Installation of Generators	65,431,830		65,000,000
4911201/59	General Renovation of Legislative Chalets	10t		10t
4911201//60	Renovation of Kaduna Guest Houses - Phase II	65,000,000		10t
4911201//61	Purchase of Lap tops & I Pads/configurations	10t		20,000,000
4911201//62	Purchase of Office Equipments/Furniture	10t		10,000,000
4911201//63	Upgrading of Legislative Chamber	15,000,000		40,000,000
4911201//64	Purchase of Guest House Abuja for Hon Members	10t		10t
4911201//65	Construction of Additional Office Accommodation & Generator House			5,000,000
4911201//66	Renovation of Speaker's/Dep. Speaker's Residences	10t		35,000,000
4911201//67	Improvement of Water Supply in Assembly Complex	10t		10t
4911201//68	Production of Calendars/Almanacs	20,000,000		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	120,000,000		140,000,000
4911201//73	Installation of Security Gadgets	15,000,000		10,000,000
4911201//74	Purch. & Installation of Generators at Speaker's residence/Guest House	10t		10t
4911201//75	Production of Hansard (Bound Volumes)	10,000,000		5,000,000
4911201//76	Production of Honourable Members' Profiles	10,000,000		10t
4911201//77	Furnishing of Staff Offices (Assembly Complex)	30,000,000		10,000,000
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	10,000,000		10t
4911201/82	Installation of Intercom:- Assembly Complex & G/Houses- Katsina, Kaduna &			10t

4911201/83	Abuja Renovation of Staff Quarters	40,000,000		10t
4911201/84	Renovation of Temporary Chamber	10t		10t
4911201/85	Renovation of Chalet	30,000,000		10t
4911201/86	Construction of Fives Court	10,000,000		10t
4911201/87	Purchase of Gym Equipment	10,000,000		10t
	TOTAL	635,431,830	-	2,015,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-
HEAD 4921201- CONTINGENCIES FUND**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4921201/1	State Wide Intervention Funds	2,680,000,000	946,230,732	1,048,946,370
	TOTAL	2,680,000,000	946,230,732	1,048,946,370

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-
HEAD 4931201- MINISTRY OF FINANCE –DEBT SERVICING**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4931201/1	KASEED SMEs CBN Dev. Loan of 9% interest @180 million (2016-2018)	1,090,000,000	-	1,090,000,000
4931201/2	CBN Infrastructure Loan of 9% interest @900 million (2016-2036)	1,348,606,555	872,101,333.36	1,000,000,000
4931201/3	Foreign Debt	913,009,140	841,375,991.86	1,000,000,000
4931201/4	Bank Facility (Roads)	2,498,351,295	1,665,567,530. 48	1,665,567,530
4931201/5	CBN Bailout Fund of 11 billion Gratuities (2016-2038)	1,490,045,215	949,347,114.43	1,000,000,000
	TOTAL	7,340,012,205	4,328,391,970. 13	5,755,567,530

