

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE

DESCRIPTION	APPROVED 2019	Actual Revenue/Exp. As At 31/08/19	PROVISION 2020
RECEIPTS:			
Opening Balance	7,825,811,430	-	5,000,000,000
Transfer to Capital Dev. Fund (Recurrent Budget Surplus)	94,493,781,365	-	112,351,257,845
External Receipts (Grants, Aids & Donations)	29,686,650,260	4,569,026,400	12,142,265,305
Internal Receipts	3,441,832,845	720,352,294	6,326,766,730
IFAD Loan	-	-	2,668,750,000
NEWMAP Loan	-	-	20,000,000,000
RAMP Loan	-	-	1,250,000,000
EU Loan	-	-	237,500,000
Islamic Development Bank Loan	9,336,703,905	-	9,336,703,905
TOTAL	144,784,779,805	5,289,378,694	169,313,243,785
EXPENDITURE:			
Economic Sector	37,336,110,260	14,585,823,322	46,784,347,930
Social Service Sector	40,859,810,840	6,586,973,598	46,215,869,840
Regional Development Sector	51,040,224,805	11,273,788,299	58,303,854,760
Administration Sector	5,725,120,000	1,633,812,493	6,213,842,235
Judiciary	1,004,000,000	234,240,000	986,500,000
Statutory Contributions			394,882,650
Legislature	2,015,000,000	-	1,275,000,000
Contingency Fund	1,048,946,370	-	1,548,946,370
Debt Servicing	5,755,567,530	-	7,590,000,000
TOTAL	144,784,779,805	34,314,637,713	169,313,243,785

KATSINA STATE ESTIMATES, 2020
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL RECEIPT AS AT 31/08/19	PROVISION 2020
4401201/1	Opening Balance	7,825,811,430		5,000,000,000
4401201/2	Transfer from Recurrent Budget	94,493,781,365		112,336,257,845
	SUB-TOTAL	102,319,592,795		117,336,257,845
	EXTERNAL RECIEPTS			
4401201/3	IDB Loan	9,336,703,905		9,336,703,905
4401201/4	IFAD Loan	-		2,668,750,000
4401201/5	NEWMAP Loan	-		20,000,000,000
4401201/6	RAMP Loan			1,250,000,000
4401201/7	EU Loan			237,500,000
	TOTAL FOR HEAD 4401201	111,656,296,700		150,829,211,750
4401202/1	MINISTRY OF HEALTH:-HEALTH SYSTEM DEV-PHASE II			
	a) World Bank (IDA)			
	i) Save One Million Lives (SOML)	714,431,315	712,894,765.	535,331,870
	ii) MNCH2	90,000,000		-
	iii) Nutrition Programme Intervention UNICEF	250,000,000		250,000,000
	iv) WHO	135,730,130		143,602,295
	v) CHAI			93,007,480
	vi) Noor Dubai Foundation	2,500,000,000		2,500,000,000
4401202/2	KATSACA:-HIV/AIDS			
	Global Fund	213,963,990		213,963,990
	PEPFAR	599,099,175		599,099,175
	PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
	UNICEF Polio Eradication Programme (ER)	107,529,100	5,445,000.00	668,988,865
	SUB-TOTAL	4,610,753,710	718,339,765.00	5,003,993,675
4401203/1	MINISTRY OF EDUCATION			
	School Census (UNICEF)	11,356,100		11,356,100
	Global Partnership on Education(GPE) Project	430,000,000	113,745,433.95	113,745,430
	SUBEB UNICEF	343,373,100		343,373,100
	BESDA			1,600,000,000
	SUB-TOTAL	784,729,200	113,745,433.95	2,068,474,630
4401205/1	MINISTRY OF AGRICULTURE & N/RESOURCES			
	a) FADAMA III(plus)	120,000,000	86,727,640.00	35,872,000
	b) PAASP			500,000,000
	c) IFAD/CBRADP	1,079,167,350	293,768,539.26	3,258,925,000
	SUB-TOTAL	1,199,167,350	380,496,179.26	3,794,797,000
4401206/1	MINISTRY OF ENVIRONMENT			
	NEWMAP	20,104,500,000	3,306,445,021.75	-
	RAMP	1,500,000,000	50,000,000.00	-
	EU(ER)	237,500,000		-
	SUB-TOTAL	21,842,000,000	3,356,445,021.75	0.00
4401207/1	SGS Office			
	IDA	600,000,000	-	600,000,000.00
	SUB-TOTAL	600,000,000	-	600,000,000.00
4401208/1	DEPARTMENT OF RURAL & SEMI URBAN WATER SUPPLY			
	UNICEF Counterpart Contribution	-	-	-
	DFID/UNICEF	650,000,000	500,000,000.00	650,000,000.00
	SUB-TOTAL	650,000,000	500,000,000.00	650,000,000.00

KATSINA STATE ESTIMATES, 2020
EXTERNAL RECEIPTS: -CAPITAL INVESTMENT RECEIPTS CONT...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL RECEIPT AS AT 31/08/19	PROVISION 2020
4401209/1	HIGH COURT OF JUSTICE JUSTICE FOR ALL – UNODC	-	-	25,000,000.00
	SUB-TOTAL	-		25,000,000.00
	TOTAL FOR EXTERNAL RECEIPT	29,686,650,260	4,569,026,399.96	12,142,265,305

KATSINA STATE ESTIMATES, 2020
INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL RECEIPT AS AT 31/08/19	PROVISION 2020
4501201/1	INTERNAL RECEIPTS MINISTRY OF EDUCATION Universal Basic Education Commission Abuja	1,473,832,845		1,579,884,080
	SUB-TOTAL	1,473,832,845	-	1,579,884,080
4501203/1	MINISTRY OF HEALTH Basic Health Care Provision Funds FGN (BHCPF)	1,100,000,000	-	1,100,000,000
	SUB-TOTAL	1,100,000,000	-	1,100,000,000
	SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE)			
4501205/1	SDG Office Abuja	600,000,000		600,000,000
	SUB-TOTAL	600,000,000	-	600,000,000
4501206	MINISTRY OF WATER RESOURCES 34No. LGAs PEWASH – FGN PEWASH - 6No. LEAs	268,000,000	100,000,000.00	268,000,000 900,000,000 200,000,000
	SUB-TOTAL	268,000,000	100,000,000.00	1,368,000,000
4501207/1	MINISTRY OF ENVIRONMENT 34No. LGAs Contribution @ 97million Monthly		620,352,294.15	1,164,000,000
	SUB-TOTAL	-	620,352,294.15	1,164,000,000
****	KASROMA Local Government Areas Contribution @ 10Million Monthly	-	-	120,000,000
	SUB-TOTAL			120,000,000
	MINISTRY FOR LOCAL GOVT & CHIETAINCY AFFAIRS 20% of 1% - Administrative Charges			78,976,530
	SUB TOTAL			78,976,530
	LOCAL GOVERNMENT SERVICE COMMISSION 70% of 1% - Training Funds			276,417,855
	SUB TOTAL			276,417,855

KATSINA STATE ESTIMATES, 2020
INTERNAL RECEIPTS: - CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL RECEIPT AS AT 31/08/19	PROVISION 2020
	LOCAL GOVERNMENT AUDIT DEPARTMENT			
	10% of 1% - Operational Costs			39,488,265
	SUB TOTAL			39,488,265
	TOTAL FOR INTERNAL RECEIPT	3,441,832,845	720,352,294.15	6,326,766,730
	TOTAL CAPITAL RECEIPT	33,128,483,105	5,289,378,694.11	18,469,032,035
	GRAND TOTAL	144,784,779,805	5,289,378,694.11	135,805,289,880

KATSINA STATE ESTIMATES, 2020
SUMMARY OF CAPITAL EXPENDITURE: - 2020

S/HEAD	SECTOR	APPROVED 2019	ACT EXP 31/08/19	PROVISION 2020
45012	ECONOMIC SECTOR			
4501201-9	Agriculture & Natural Resources	8,832,837,080	3,394,274,016	15,015,509,500
4501210	Commerce	868,000,000	326,260,094	1,686,982,500
4501211	Empowerment And Social Intervention	372,000,000	0	2,489,651,950
4501212-13	Work & Transport (Roads)	27,263,273,180	10,865,289,210	27,592,203,980
	TOTAL FOR ECONOMIC SECTOR	37,336,110,260	14,585,823,320	46,784,347,930
46012	SOCIAL SERVICES SECTOR			
4601201-10	Education	17,983,449,315	2,951,606,562	21,355,422,560
4601211	Health	20,910,750,495	3,444,226,613	23,064,586,250
4601212-17	Information	1,585,611,030	98,308,724	1,370,861,030
4601218	Religious Affairs	380,000,000	92,831,700	425,000,000
	TOTAL FOR SOCIAL SERV. SECTOR	40,859,810,840	6,586,973,598	46,215,869,840
47012	REGIONAL DEV. SECTOR			
4701201	Regional Water Supply	10,213,900,000	2,487,776,857	13,939,000,000
4701202-3	Works and Housing (Building)	3,816,087,500	2,002,767,498	4,268,506,355
4701204-6	Town & Country Planning	1,937,000,000	590,154,242	1,877,000,000
4701207-9	Environment	24,610,385,405	4,487,346,443	30,009,885,405
4701210-12	Sports, Social & Youth Development	3,620,000,000	876,681,514	1,338,862,500
4701213-14	Women Affairs & Girl Child Development	1,232,851,900	207,915,957	985,650,000
4701216-18	Finance	520,000,000	106,696,990	1,324,750,500
4701219	Resource Development	1,000,000,000	-	670,000,000
4701220	Power, Rural and Community Development	4,090,000,000	514,448,798	3,890,200,000
	TOTAL FOR REGIONAL DEV. SECTOR	51,040,224,805	11,273,788,299	58,303,854,760
48012	ADMINISTRATION SECTOR			
4801201-15	Administration	5,353,120,000	1,783,812,493	6,213,842,235
	TOTAL FOR ADMIN.SECTOR	5,353,120,000	1,783,812,493	6,213,842,235
49012	JUDICIARY			
4901201-3	High Court/Shari'a/JSC	1,004,000,000	234,240,000	986,500,000
	TOTAL FOR JUDICIARY	1,004,000,000	234,240,000	986,500,000
	STATUTORY CONTRIBUTIONS			
	Min. for Local Govt/LGSC/LG Audit			394,882,650
	TOTAL FOR STATUTORY CONTRIBUTIONS			394,882,650
49112	LEGISLATURE			
4911201	Katsina State House of Assembly	2,015,000,000	0	1,275,000,000
	TOTAL FOR LEGISLATURE	2,015,000,000	-	1,275,000,000
49212	CONTINGENCY FUND			
4921201	State Special Intervention Fund	1,048,946,370	-	1,548,946,370
	TOTAL FOR MISCELLANEOUS	1,048,946,370	-	1,548,946,370
	DEBT SERVICING			
		5,755,567,530	-	7,590,000,000
	TOTAL FOR DEBT SERVICING	5,755,567,530	-	7,590,000,000
	GRAND TOTAL	144,412,779,805	34,464,637,711	169,313,243,785

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501201/1	KTARDA/FADAMA Counterpart Funding			
	(a) KTSG Fadama III	35,872,000	35,872,000.00	35,872,000
	(b) Fadama III - AF (ER)	120,000,000	86,727,640.00	-
	(c) PAASP (ER)	-		500,000,000
4501201/2	Agricultural Chemicals & Spraying Equipment	10t		10,000,000
4501201/3	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	45,000,000		10t
4501201/4	Farm Mechanization & Technology adaptation	35,000,000		10t
4501201/5	Seed Multiplication/Nursery Seedlings	25,000,000		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	22,000,000.00	5,000,000
4501201/8	Large-Scale Reconnaissance Survey	10t		10t
4501201/9	Resuscitation of Extension services	200,000,000	14,694,000.00	100,000,000
4501201/10	Renovation ofKTARDA HQ	30,000,000		10t
4501201/11	Estab. Compl.&Utilization of Btr, Daura, Daudawa, Jby, Dandume & Dtm Cottage Ind & Seed Processing Plant	10t		10t
4501201/12	Rural finance Institution Building Program (RUFIN)	-		10,000,000
4501201/13	Media & Publicity	20,000,000		10,000,000
4501201/15	Farmers Data & Information System (2,200Ad-hoc Enumerators)	100,000,000		100,000,000
4501201/17	Demarcation of 7 Seed Farms	50,000,000		10t
4501201/18	Reclamation of encroached seed farms lands under KTARDA	-		10t
4501201/19	Restoration of Soil Fertility under KTARDA Seed Farms	10t		10t
4501201/20	Credit & Marketing Activities, Purchase Hand Power Tiller Machine	10t		10t
4501201/21	State Agricultural Show, Trade Fairs and Exhibitions	40,000,000		40,000,000
4501201/22	Women in Agricultural Activities	15,000,000		15,000,000
4501201/23	Boreholes and Earth Dams for Irrigation (Constituency Project)	423,093,200		1,200,000,000
	TOTAL	1,173,965,200	159,293,640.00	2,080,872,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501202/1	Climate Change Adaptation and Agric-Business Support Programme			
	(a) IFAD / CBARDP (ER)	1,079,167,350	293,768,539.26	3,258,925,000
	(b) KTSG	90,000,000		217,312,500
4501202/2	Purchase of Tractors & Farm Implements	10t		200,000,000
4501202/3	Support to National Aquaculture	10t		10t
4501202/4	Agricultural Policy Bench Mark & Loan	10t		10t
4501202/5	CBN Anchor Borrowers Programme (PRS)	10t		300,000,000
4501202/6	Monitoring & Evaluation of Projects/Programmes (PRS)	-		5,000,000
	TOTAL	1,169,167,350	293,768,539.26	3,981,237,500

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501203/1	Rehabilitation of Earth Dams Statewide	-		10t
4501203/2	Construction of Irrigation Schemes	300,000,000	119,816,292.92	200,000,000
4501203/6	Construction and Rehabilitation of Sulma Dams	700,000,000		1,300,000,000
4501203/7	Jibia Irrigation project	100,000,000	70,350,000.00	75,000,000
4501203/8	Construction of Matazu Earth Dam	193,504,530		350,000,000
4501203/9	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA			25,000,000
4501203/10	Completion of Tomato Cottage at Kokami	-		40,000,000
4501203/11	Rehabilitation of Kurkujan Dam	-		80,000,000
4501203/12	Rehabilitation of Gamji Dam in Sabuwa LG	-		100,000,000
4501203/13	Rehabilitation of Yan Tumaki Dam	-		100,000,000
4501203/14	Rehabilitation Of Garu Dam	-		80,000,000
4501203/15	Rehabilitation Of Dams At Yar talata, Kagara, Dan Kanjiba	-		190,000,000
	TOTAL	1,293,504,530	190,166,292.92	2,540,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD:4501204 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (VETERINARY DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000	29,392,480.00	50,000,000
4501204/2	Improve/Rehab of Vet clinics, Abattoir and Loading Ramps in Kankara, Mai Aduwa and Jibia	100,000,000		220,000,000
4501204/3	Development of Hides & Skins Activities	10t		10t
4501204/4	Development of Laboratory Services & Artificial Insemination	20,000,000	16,809,600.00	50,000,000
4501204/5	Purchase of Drugs for Revolving Scheme	50,000,000		50,000,000
4501204/6	Control of Bird Flu	10,000,000	7,710,000.00	10,000,000
4501204/7	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000	5,062,600.00	10,000,000
4501204/8	Mobile Vet Clinics Extension Enlightenment Services across the State	10t		10t
4501204/9	Modern International Livestock Market:- Mai adua, Katsina and Kafur	10t		10t
4501204/10	Katsina Modern Referral Veterinary Reference Hospital	-		10t
	TOTAL	240,000,000	58,974,680.00	390,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: - -

HEAD:4501204 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (LIVESTOCK SERVICES DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501205/1	Development & Management of Grazing Reserve	100,000,000		350,000,000
4501205/2	Rehab & Management of Community Pastures & Supplementary feeds Programme	100,000,000		10t
4501205/3	Cattle Husbandry Extension Program (Beef Improvement Programme)	5,000,000		100,000,000
4501205/4	Goat Husbandry Extension Program (Breed Improvement Programme)	-		85,000,000
4501205/5	Mutton Improvement Centre Fencing, Sheds and Lab	10t		65,000,000
4501205/6	Dairy Improvement Programme	10t		10t
4501205/7	Hides and Skin Activities	10,000,000		10,000,000
	TOTAL	215,000,000	-	610,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501206/2	Procurement & Storage of Grains	250,000,000		1,000,000,000
4501206/3	Constr. of Cotton Markets	10t		10t
4501206/4	State Contribution to NAIC on ACGS Trust Fund Loan	50,000,000		35,000,000
4501206/5	Construction & Completion of Grains Silos	10t		10t
4501206/6	Rehab of Conventional Grains Stores/Zonal Produce Offices	150,000,000	84,956,641.61	150,000,000
4501206/8	CBN Anchor Borrowers	200,000,000		10t
4501206/9	Special Interv. Project on Agriculture (Precision on Agriculture)	10t		10t
4501206/10	Farm Power Project (Farm Power Tillers)	10t		10t
4501206/11	Agro Metrology Programme	10t		10t
4501206/12	Establishment of Large Fish Farming	10t		10t
4501206/13	Water Bodies Productivity Enhancement	10t		10t
4501206/14	Support to Fishers & Fish Aqua culturists	10t		10t
4501206/15	Land Tenure & Agric Business Law Review (KASPA)			
	TOTAL	650,000,000	84,956,641.61	1,185,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501207/1	Procurement of Agric Input	100,000,000		100,000,000
4501207/2	Procurement of Improved Seeds	10t		10t
4501207/3	Procurement of Agric Equipment & Sundries Equipment	10t		10t
4501207/4	Procurement of Cotton	10t		10t
4501207/5	Commodity trading in grains & other Agric Merchandises	10t		10t
4501207/6	Establishment of Feed Mills and Fertilizer Blending Plant	10t		10t
4501207/7	Fees:-(1999-2012) Upgrading status with Corporate Affairs Commission	1,200,000		2,400,000
4501207/13	Procurement of Fertilizer and Handling Charges	3,600,000,000	2,607,114,222.00	3,600,000,000
4501207/14	Rehab Of Farm Service Centre Office Accommodation	300,000,000		300,000,000
	TOTAL	4,001,200,000	2,607,114,222.00	4,002,400,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: - -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501208/1	Farm Land Registration Projects	-		20,000,000
4501208/3	Establishment of Cooperative Financing Agency (RUFIN)	5,000,000		10t
4501208/5	Cooperative Recertification Project	15,000,000		15,000,000
4501208/6	Establishment and Development of Farm Clusters/Settlements	25,000,000		25,000,000
4501208/7	National Cooperative Trade Fair & Agric Shows	25,000,000		25,000,000
4501208/8	Intervention in Cooperative Affairs	10,000,000		10,000,000
4501208/9	Sensitization and Group Development of Cooperative	10,000,000		10,000,000
	TOTAL	90,000,000	-	105,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501209/1	Forest Rehabilitation	-		10t
4501209/2	Development of Tree Nursery & Seedling Production	-		25,000,000
4501209/3	Shelter Belt & Woodlot Development	-		16,000,000
4501209/4	Alternative Source of Domestic Fuel & Carbon Credit Project	-		10t
4501209/5	Botanical Garden	-		10t
4501209/6	Farm Forestry Extension Training	-		10,000,000
4501209/7	Rehab of Zonal Forest Offices Buildings & HQ	-		10,000,000
4501209/8	Forest Protection and Conservation	-		10,000,000
4501209/9	Road Side Planting	-		15,000,000
4501209/10	Fuel wood Plantation	-		10,000,000
4501209/11	Industrial Tree Crop Plantation	-		15,000,000
4501209/12	Establishment of Public Parks & Zoological Gardens	-		10t
4501209/18	AGRO Forestry	-		10,000,000
	TOTAL	-	-	121,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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
4501210/5	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	250,000,000	8,291,013.40	250,000,000
4501210/11	Furnishing of 7no Divisional Commercial Offices	10t		10t
4501210/12	Daura Motel, Renovation and Upgrading	50,000,000		-
4501210/13	Dutsin/Ma Motel Expan and Upgrading	10t		10t
4501210/14	Malumfashi Motel Expansion and Upgrading	10t		10t
4501210/15	Funtua Motel Upgrading	10t		10t
4501210/16	Construction & Dev. of New Industrial site along Jibia Road	250,000,000	-	-
4501210/20	Business support centre (SMEDAN)	15,000,000		15,000,000
4501210/21	Commercial/Industrial/Cluster Development Project	10t		10t
4501210/22	Resuscitation of Moribund Industries	88,000,000		50,000,000
4501210/23	Implementation of Standard Weight & Measures	15,000,000		15,000,000
4501210/24	Recapitalization of KIPDECO	10t		-
4501210/25	Kankara Kaolin Industry	10t		10t
4501210/26	Support/Empowerment to SME	200,000,000	10,000,000.00	100,000,000
4501210/27	Take-Off Grant Fund (KIPA)			56,982,500
4501210/28	Katsina Green Economic Zone (KIPA)			1,200,000,000
	TOTAL	868,000,000	18,291,013.4	1,686,982,500

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4501211- DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501211/1	Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey	4,000,000		7,000,000
4501211/2	Collabo with Specialized Institutions, NGOs, National and International Organizations	10,000,000		30,000,000
4501211/3	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	15,000,000		14,735,900
4501211/4	Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina	15,000,000		10t
4501211/5	Rehabilitation of Commercial Production Unit(CPU), Gidan Kwakwa, Katsina	15,000,000		10t
4501211/6	Rehabilitation of PPU, Daura	15,000,000		10t
4501211/7	Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	-		500,000,000
4501211/8	Rural Fisheries Appraisal Survey(RFAS)	5,000,000		10t
4501211/9	a)Bank of Industry b)KTSG Matching Funds	-		250,000,000 250,000,000
4501211/10	Counterpart Funding of Federal Government Initiated Projects in the State	15,000,000		10t
4501211/11	Support for Monitoring, Evaluation and Coordination of FGN/KTSG Special Intervention Programmes a) KTSG b) Federal Government	-		96,916,050 -
4501211/12	Resettlement of Graduate of EDC, Katsina Youth Craft Village, BATCs, Rehabilitation Centres, Out of School Youths, Trained Youth and Women	-		100,000,000
4501211/13	Rural Bee-Keepers Appraisals Survey	3,000,000		10t
4501211/14	Rehab. of some selected/viable LGA Apiaries and estab of Honey Products Mkts at 3 Sen Zones	22,000,000		10t
4501211/15	Counterpart Support Fund to National Apiculture Dev. Projects & Rehab of Sabuwa National Bee-Keeping Centre	5,000,000		10t
4501211/19	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	40,000,000		10t
4501211/20	Empowerment Credit Facilities	12,000,000		10t
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		10t
4501211/23	Youth Entrepreneurship	20,000,000		20,000,000
4501211/24	Establishment of Comprehensive Data Centre	10,000,000		10,000,000
4501211/27	Purchase of 44 number Day Long Motorcycles for Desk Officers and Extension Workers	6,000,000		11,000,000
4501211/29	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre	100,000,000		100,000,000
4501211/30	SMEs CBN Development Loan of 9% Interest @ N180million	-		1,090,000,000
	TOTAL	372,000,000	-	2,489,651,950

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501212/1	Survey and Design of Road Projects	206,695,275	59,619,597.17	300,000,000
4501212/2	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t		10t
4501212/3	Construction of Dutsinma Township Road	10t		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 (52km)	518,671,325	744,364,626.92	-
4501212/7	Rehab. of DanDume – Damari – Sabuwa - Kaya Rd	835,577,705		1,100,000,000
4501212/8	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	10t		10t
4501212/9	Construction of Rimaye-Sukuntuni-Karaduwa Road	1,141,309,120	451,052,260.46	1,200,000,000
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)	1,271,043,010	267,211,621.15	1,200,000,000
4501212/13	Const of D/Safe – L/Cost – Daga – Riko-Kagadama Rd	10t		10t
4501212/14	Const of M/Sayaya – Sayaya – Mazoji –Tashar Icee Rd	564,862,600	562,919,599.74	-
4501212/15	Dualization of Funtua Township Roads	10t		10t
4501212/16	Constr of M/Musawa-Gingin-Tabanni Road	1,009,625,435	718,629,588.51	1,300,000,000
4501212/17	Const of D/ma – Gandi – Kuki – ‘Yar yadiya - Shema Road	10t		10t
4501212/22	Asphalting & Rehab of Tama-Bindawa- Charanchi Road	1,172,700,570	1,044,788,467.51	1,052,195,200
4501212/23	Construction of Township Roads (Katsina, Funtua, Daura)	10t		10t
4501212/24	Construction of Township Roads	10t		10t
4501212/25	Const of ‘Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro s–‘Yangora-Randawa-Garo Rd	1,082,302,760	432,135,463.36	180,000,000
4501212/29	Construction of Dandume-Kadisau-Daudawa-SHEME Rd (35km)	10t		10t
4501212/34	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	100,000,000		1,085,000,000
4501212/37	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	10t		10t
4501212/40	Rehab. & Asphalting of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	257,708,485	257,708,484.56	10t
4501212/41	Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	714,000,000		440,000,000
4501212/42	Construction of Dayi-Gundawa-Wawar kaza Road	937,262,740	456,162,237.76	1,100,000,000
4501212/47	Constr. of Kafur–Rugoji–Dantuttire- D/kajiba–Kwanyawa-Kn State–Kagara–Mahuta Road	632,400,000		902,400,000
4501212/48	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	812,842,990	652,297,562.34	650,000,000
4501212/52	Construction of Chidari,-Kanda-Kawari-Yanduna	279,000,000		590,000,000
4501212/53	Asphalting of Malumfashi-Dankanjiba	767,603,985	16,162,164.98	950,000,000
4501212/54	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t		10t

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)Cont...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4501212/55	Completion of Unguwar Dahiru – Tafoki Road	124,000,000		150,000,000
4501212/56	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	989,564,095	668,018,695.13	1,200,000,000
4501212/57	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	800,000,000		10t
4501212/58	Constr. Of Dabganya-Rimin Guza- Daba-‘Yar Mudi-Kurabau-Remawa-Cika Koshi Rd	649,800,000		10t
4501212/59	Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	649,800,045		10t
4501212/60	Constr. Of Randa-Doguro-Gallu-Shargalle Road	1,008,565,320	657,552,437.09	1,300,000,000
4501212/61	Rehab. of Mashi-Birnin Kuka Road	1,019,507,430	364,486,662.72	500,000,000
4501212/62	Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	975,377,200	1,237,350,616.50	1,600,000,000
4501212/63	Rehab. of Batsari-Jibiya Road	1,122,976,090	519,250,620.05	1,522,976,090
4501212/64	Rehab. of Tudun Iya-Maska-Dandume Road	791,177,730		1,000,000,000
4501212/65	Rehab. of Dogon Marke-Yari Bori-Kafur Road	500,000,000		530,000,000
4501212/66	Constr. Of Tudun Bala-Kandaruwa Road	151,717,285		-
4501212/67	Rehab. of Dan Nakola -Rijiyar Tsamiya-Fago Road	914,169,380	424,104,509.50	1,100,000,000
4501212/68	Rehab. of Musawa-Dangani-Dan Ali Road	800,060,010	279,018,005.52	700,000,000
4501212/69	Daura Township Roads	10t		10t
4501212/70	Development of Materials Testing Laboratory	10t		10t
4501212/71	Rehab. of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	601,252,595	366,231,858.95	500,000,000
4501212/72	Construction of Gurjiya-Karkarku-Sandamu Road	850,000,000		750,000,000
4501212/73	Construction of Dankama-Nigeria/Niger Boarder	10t		10t
4501212/74	Construction of Birnin Kuka-Nigeria/Niger Boarder	10t		10t
4501212/75	Construction of Mai'aduwa-Botsohuwa-Nigeria/Niger Boarder	155,000,000		10t
4501212/76	Rehab. of Malumfashi - Kafur bypass	476,000,000		10t
4501212/77	Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi	750,000,000	30,000,000	10t
4501212/78	Rehabilitation of Katsina-Kaita-Dankama Road	10t		10t
4501212/79	Construction of Daurawa-Zakka-Tsabawa	10t		10t
4501212/80	Construction of DanMusa-Maidabino-Yartsamiya Tudu Road 50KM	200,000,000		10t
4501212/81	Construction of Karaduwa-Nasarawa-Kagadama-Kogari-Kira Rd	10t		10t
4501212/82	Construction of Yana-Bagga-Ganuwa-Tsakatsa-Radda Rd	10t		10t
4501212/83	Ballagaza-Majen Wayya Road	10t		10t
4501212/84	Construction of Gurbin Baure - Shimfida Road	-		10t
4501212/85	Construction of Malumfashi -First Bank- Ayaga-Yari Bori Road	-		10t
4501212/86	Asphalting of Shargalle-Dutsi-Ingawa Road	-		330,000,000
4501212/87	Construction of Abukur Township Roads	-		150,000,000
4501212/88	Construction of Rimi-Fardami-Tokawa Road	-		100,000,000
4501212/89	Rehabilitation and Asphalting Zango- Rogogo Road	-		1,012,739,570
	TOTAL	25,832,573,180	10,209,065,079.92	24,495,310,860

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4501213: KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
	ROADS DEVELOPMENT & MAINTENANCE			
4501213/1	Katsina Zone Roads maintenance	200,000,000	182,919,135.92	200,000,000
4501213/2	Daura Zone Roads maintenance	200,000,000	30,506,727.95	200,000,000
4501213/3	Funtua Zone Roads maintenance	600,000,000	254,020,344.25	504,033,120
4501213/4	Procurement of Plants	-		-
4501213/5	Maintenance of Plants & Equipment	30,700,000		30,700,000
4501213/6	Provision & Maintenance of Streetlights Statewide	150,000,000	130,448,040	252,160,000
4501213/7	Emergency Response State Wide	100,000,000	58,329,882	100,000,000
4501213/8	Yar Kutungu-Kadanya-Kunduru-Radda Rd	150,000,000		10t
4501213/9	Intervention on Federal Roads	-		10t
4501213/10	Township Roads LGAs Contribution @10Million Monthly (IR)	-	-	120,000,000
4501213/11	KTSG Counterpart @10Million Monthly	-	-	120,000,000
4501213/12	Construction of Jataka Drift	-		150,000,000
4501213/13	Feeder Road at Yar Danku-Fafawa-Dan ali	-		90,000,000
4501213/14	Renovation of Mani Township Roads	-		100,000,000
4501203/15	Feeder Road at Gamji-Mai bakko-Kabalawa-zagezage-U/bako	-		140,000,000
4501203/16	Re-constr. Of Road & Drift at Mazoji-U/Ganye-Yalwa-Ilali-Gwarjo Road	-		290,000,000
4501203/17	Feeder Road at T/bawa-Sayau-Labi-Maichaki-Rafin Iwa-H/Isau-U/Tukur	-		150,000,000
4501203/18	Const. Of Tudun Dandire-Hanki biri-Dan Tudu-Dufa Dankamtsa-Dufa Makera-Dufa Tuburi-Yan Malamai-Mai kwamra-Tashar Gajere	-		200,000,000
4501203/19	Construction/Rehabilitation of Road at Tashar Lambu-Dan janku(4km)	-		50,000,000
4501203/20	(a)Construction Of Road From Muduru Primary School-Madobawa-Bohel-Gidan Sada direba (b)Muduru Bakin Tasha-Kuliya- Kofar Gidan Mai Gari- Baranda-Kofar Arewa. (c)Muduru Sabon Layi-Sha iskawa-Marn-Alkalawa-Dardisu Primary School. (d)Mudru Kofar Gabas-Masallacin Jumaa-YaraKofar -Gidan Alhaji Tambai-Kofar Yamma Bohel. (e) Muduru Tsohuwar Makabarta-Kofar gidan Alh. Bishir Mai Takalma-Gidan Alh. Tambai-Gidan Rabe Mai jakkai-Gidan bukadi-Bakin Masallaci.			150,000,000
4501203/21	Construction of Feeder Roads at;- (a) Kafur-U/Bala- Yari Bori Junction (b) Dan Tutture-Jangesi. (C)Gozaki- Dutsin Kura.			250,000,000
	TOTAL	1,430,700,000	656,224,130.12	3,096,893,120

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701202/1	Purchase of Air-Conditioners and Generators, etc.	50,000,000		50,000,000
4701202/2	Development of Govt. House (Banquet Hall)	250,000,000	104,973,837.67	300,000,000
4701202/3	Assistant Works Superintendent School	10t		10t
4701202/5	Development & Maint of State Secretariat Complex.	70,000,000	31,678,887.50	70,000,000
4701202/6	Development of Public Buildings	500,000,000	298,012,249.24	-
4701202/9	Market Development & Shopping Mall	500,000,000	660,273,629.34	-
4701202/10	Renov. 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)	567,500,000	617,747,750	-
4701202/13	Development of Neighborhood Facilities around New Govt House	10t		10t
4701202/17	Islamic e Library	10t		10t
4701202/18	Consultancy Service for New GRA Extension Project	10t		10t
4701202/19	Development of Conventional and Alternative Electrical System	10t		850,000,000
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		10t
4701202/25	Engineering Equipment	50,000,000		50,000,000
4701202/26	Purchase of Government Properties	90,000,000	53,014,765.00	-
	TOTAL	2,116,087,500	1,712,686,353.75	1,358,587,500

KATSINA STATE ESTIMATES, 2020 CAPITAL EXPENDITURE: -

HEAD 4701202/1/ - DEPARTMENT OF MARKET DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701202/1/	Market Development and Shopping Mall	-	-	1,500,000,000
	TOTAL	0	-	1,500,000,000

KATSINA STATE ESTIMATES, 2020 CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701203/1	Mass Housing Project in Katsina State.	1,700,000,000	290,081,144.31	1,409,918,855
	TOTAL	1,700,000,000	290,081,144.31	1,409,918,855

KATSINA STATE ESTIMATES, 2020

**CAPITAL EXPENDITURE: -
HEAD 4601201 - MINISTRY OF EDUCATION**

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601201/1	4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	1,000,000,000	374,502,359.25	899,540,240
4601201/3	Const /Completion of Science Labs & other Facilities in Sec. Schools.	300,000,000	-	300,000,000
4601201/4	Expansion & Improvement of School for The Deaf Malumfashi	10t	-	10t
4601201/6	Provision of Furniture for Schools	500,000,000	60,717,840.00	226,892,100
4601201/7	Provision of School Text Books/Instructional Materials	400,000,000	319,638,936.00	614,613,360
4601201/8	Provision & Improvement of Games facilities & equipment's	5,000,000	4,511,500.00	5,000,000
4601201/9	Wall Fencing for Secondary Schools	300,000,000	-	294,174,355
4601201/10	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	250,000,000	43,022,438.00	206,977,560
4601201/11	Construction of Government Girls Sec. Sch. Kurfi LG	10t	-	10t
4601201/12	Expansion & Improvement of School for the Blind, Deaf & Special Education	100,000,000	-	450,184,690
4601201/14	Provision of Electricity and Fire Fighting Equip for Schools	20,000,000	-	10,000,000
4601201/15	Demarcation of School Boundaries & Production of Site Plan	10,000,000	-	10,000,000
4601201/16	Rehabilitation of Storm Damaged Schools and Hostels	400,000,000	67,177,912.51	250,000,000
4601201/19	Procurement of Science Tech. /Home Econ. Equipment.	200,000,000	100,000,000.00	250,000,000
4601201/22	Construction of 7No and Rehabilitation of 7No. Zonal Education	75,000,000	-	10t
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	350,000,000	433,622,046.00	463,154,190
4601201/30	Conversion to Teachers College	-	-	10t
4601201/31	Procurement of Customized Text Books (MIP)	15,000,000	-	15,000,000
4601201/32	Provision of Operational Equip for ERC	30,000,000	-	162,000,000
4601201/34	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	250,000,000	-	150,000,000
4601201/35	Construction & Procurement of Materials /Equip for ICT/CBT 7No.	70,000,000	-	70,000,000
4601201/36	Construction of 3No. Mathematical Labs at 3No. MIP Schools	15,000,000	-	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)	75,000,000	-	10t
4601201/40	(a)Schools Census(UNICEF)(ER)	11,356,100	64,685,110	11,356,100
	(b)KTSG	7,000,000	-	7,000,000
4601201/41	Global Partnership on Education(GPE) Project (World Bank)(ER)	430,000,000	113,745,433.95	113,745,430
	KTSG	430,000,000	30,520,000	400,000,000
4601201/42	Rehabilitation of Government Day Secondary School Jikamshi	-	-	100,000,000
4601201/43	Rehabilitation/Wall Fencing of Govt. Day Sec. Schools(Muduru, Jani, Duwan)	-	-	105,868,875
4601201/44	Rehabilitation of Govt. Day Secondary School Dan Gani	-	-	50,000,000
4601201/45	Rehabilitation of Govt. Day Secondary School Dan Musa	-	-	25,000,000
4601201/46	Rehabilitation of Govt. Day Secondary School Mara	-	-	25,000,000
4601201/47	Rehabilitation of Govt. Day Secondary School Dungun Muazu	-	-	50,000,000
4601201/48	Rehabilitation and up grading of GDSS Dan Kan Jiba			150,000,000
	TOTAL	5,243,356,100	1,516,938,465.71	5,430,506,900

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601202/1	Const & Rehab of Science Schools	350,000,000	33,094,322.15	-
4601202/2	Const & Rehab of Technical Colleges	300,000,000	20,000,000.00	-
4601202/3	Const & Rehab of Commercial Colleges	22,050,000		-
4601202/4	Provision of Schools' Computers and Accessories	100,000,000		-
4601202/6	Provision of Instructional Materials	100,000,000	10,033,677.85	-
4601202/7	Supply of Text Books	50,000,000		-
4601202/9	Production of School Furniture	50,000,000		-
4601202/11	Purchase of Vehicles	45,000,000		-
	TOTAL	1,017,050,000	63,128,000.00	-

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601203 - MINISTRY OF EDUCATION(AGENCY FOR MASS EDUCATION)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601203/3	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT	17,427,000	-	17,427,000
4601203/4	Instructional Materials	37,543,545	-	37,543,545
4601203/5	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	-		35,000,000
4601203/6	Renovation of HQS Women centre roofing, 38 Area Adult Education Offices and 18 Reading rooms with facilities	-		10t
4601203/7	Construction of Computer Learning Centres and facilities	-		10t
4601203/8	Purchase of 40No. Motorcycles and 1No. Hilux Motor Vehicle for Monitoring And Inspection	-		10t
4601203/9	Training of 100No. Basic Literacy Youths on Artisan Vocational Acquisition towards self-reliance participants from IQE and Post Basic Centres Funtua Zone 30, Daura Zone 30 and Katsina Zone 40No.	-		10t
	TOTAL	54,970,545	-	89,970,545

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601204 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

CLASS CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL 31/08/19	PROVISION 2020
4601204/1	Procurement & Installation of Computers	10t		10t
4601204/2	Construction of/Renovation of Office Complex	20,000,000		20,000,000
4601204/3	Procurement of Office Vehicles	16,500,000		11,200,000
4601204/4	Special Projects Primary Schools	450,000,000		450,000,000
4601204/5	UNIVERSAL BASIC EDUCATION COMMISSION			
	a) UBEC, Abuja (IR)	1,473,832,845		1,579,884,080
	b)KTSG	1,473,832,845		1,579,884,080
	c)UNICEF(ER)	343,373,100		343,373,100
	d)KTSG	79,000,000		79,000,000
	e)BESDA			1,600,000,000
	TOTAL	3,856,538,790	-	5,663,341,260

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION

CLASS CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL - 31/08/19	PROVISION 2020
4601205/1	Construction of Faculty of Agriculture (Layin Minista)	1,000,000,000	348,620,863.12	1,000,000,000
4601205/2	Katsina Cloud Based Virtual Library for Higher Institutions	50,000,000	51,578,500.00	100,000,000
4601205/3	International Conference, Seminars and Workshop	50,000,000		50,000,000
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	400,000,000	71,187,128.00	200,000,000
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	15,200,000.00	20,000,000
4601205/8	Special Foreign Scholarship Scheme	-		10t
4601205/9	Construction & Furnishing of Masari NOUN Study Centre	75,000,000	21,998,240.00	75,000,000
4601205/10	Renovation & Furnishing of Office	10t		10t
4601205/11	Katsina State Scholarship Scheme	637,542,925	215,494,605.00	750,000,000
	TOTAL	2,252,542,925	724,079,336.12	2,230,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601206 – DEPARTMENT OF HIGHER EDUCATION(HASSAN USMAN KATSINA POLYTECHNIC)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601206/1	Expansion of Academic Infrastructure	150,000,000		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
4601206/6	Improvement of Water Supply	200,000,000		150,000,000
4601206/7	Construction & Upgrading of Internet Café	15,000,000		15,000,000
4601206/9	Combine Convocation Ceremony	10,000,000	10,000,000.00	30,000,000
4601206/10	Hostel Maintenance - Electricity Repairs	-		10t
4601206/11	Purchase of Vehicle	25,000,000		25,000,000
4601206/12	Construction of Internal Access Roads	-		10t
4601206/13	Construction of Secondary School			10t
4601206/14	Accreditation expenses	50,000,000	8,000,000.00	50,000,000
4601206/15	Wall Fencing	10t		10t
4601206/17	Staff Development & Training	40,000,000		50,000,000
4601206/18	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	20,000,000		50,000,000
4601206/19	Provision of Security lights	15,000,000		10t
	TOTAL	535,000,000	18,000,000.00	530,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601207/20	Construction of 1No. female Hostel (1,000 bed capacity)	140,000,000		40,000,000
4601207/24	Provision of Science Equip & Materials	50,000,000		50,000,000
4601207/25	Upgrading of Library Complex & Provision of Library Books	19,457,600		10,000,000
4601207/26	Provision Of Water Tanker	10t		10t
4601207/27	Exp. of Demonstration School, Primary school 1No. blocks of 2 classes	25,000,000		25,000,000
4601207/28	Upgrading of Internet Facilities	20,000,000		20,000,000
4601207/29	Rehabilitation of 50no Staff Quarters	10t		10t
4601207/30	Const of 2no lecture Theatre of 1000 student capacity fully furnished	10t		10t
4601207/31	Const of Central Admin Complex	10t		10t
4601207/32	Const of Provost House	10,000,000		10,000,000
4601207/33	Const of New Road Network & Drainage	60,000,000		60,000,000
4601207/34	Purchase of 6no Vehicles for Management Staff & 1no Bus	50,000,000		50,000,000
4601207/35	Expansion of college premises	10t		10t
4601207/36	Supply of Teaching Instructional Materials	40,000,000		10t
4601207/37	Accreditation Expenses	30,000,000		20,000,000
4601207/38	Construction of College Store/Warehouse	10t		10t
4601207/39	Supply of Double Decker beds/mattresses (new male & female hostels)	10t		60,000,000
4601207/40	Supply of Science & Technical Equipment	10t		10t
4601207/43	Const of Ultra-modern gate /fencing plus Fencing of newly acquired premises	10t		10t
4601207/46	Renovation of College Library	10t		10t
4601207/47	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	10,000,000		20,000,000
4601207/48	Const of Academic Complex/Undergraduate Prog accommodating at least 50 staff	10t		10t
4601207/49	Const of new Phys,Chem,Bio,Int Science Labs	75,000,000		60,000,000
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	40,000,000		40,000,000
4601207/55	Maint. & Upgrading of College Water Works & Water reticulation system	30,000,000		30,000,000
4601207/56	Construction of Students Toilets Facilities/Renovation	20,000,000		10t
	TOTAL	669,457,600	-	545,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601208 - DEPT OF HIGHER EDUCATION (DR. Yusufu Bala Usman College, DAURA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601208/5	Research & Staff Development	40,000,000		40,000,000
4601208/6	Establishment of Demonstration School	10t		10,000,000
4601208/7	Construction & Furnishing of 5No. Academic Blocks	10t		950,000,000
4601208/8	Expansion, up-grading of ICT	10t		10t
4601208/9	Provision of E-Library, Library Books & other equip	15,000,000		15,000,000
4601208/10	Purchase of Vehicles	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	100,000,000		100,000,000
4601208/18	Purchase of Office Equipment/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	50,000,000		50,000,000
4601208/25	Provision of Arabic village	40,000,000	4,110,000.00	40,000,000
4601208/26	Up-grading of College Clinic	15,000,000		15,000,000
4601208/27	Const & furnishing of Social Studies Resources Room	50,000,000		50,000,000
4601208/28	Const & furnishing of Mathematics Laboratory	50,000,000		50,000,000
4601208/29	Research & Staff Development	-		-
	TOTAL	735,000,000	4,110,000.00	1,695,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601209/1	I.C.T Institute Computer Lab Equipment	50,000,000		50,000,000
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	50,000,000		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
4601209/12	Library Books & Equipment – Faculty of Law	50,000,000		50,000,000
4601209/13	Construction of an Open Workshop at Centre for Renewable Energy	30,000,000		30,000,000
4601209/14	Construction of 3No. Additional Theatres	50,000,000		50,000,000
	UNIVERSITY VILLAGE			
4601209/15	Road Network	10t		10t
4601209/16	Water Supply	10t		10t
4601209/17	Landscaping	10t		10t
	UMARU MUSA YARADUA UNIVERSITY PART I OF PHASE II			
4601209/18	Const & Equipping of 2No Departments of Accounting & Business Admin	40,000,000		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	40,000,000		40,000,000
4601209/21	Const & Equipping of University Clinic	70,000,000		70,000,000
4601209/23	Supply of Office Equipment	30,000,000		30,000,000
4601209/24	General Water Improvement Boreholes, Surface tank & Accessories	30,000,000		30,000,000
4601209/25	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	30,000,000		30,000,000
4601209/26	Insurance of University Buildings, Laboratory Furniture & Equip	10t		10t
4601209/27	Construction & Furnishing of Faculty of Medicine	150,000,000		150,000,000
4601209/28	Construction & Furnishing Faculty of Law	105,851,500	135,707,775.00	-

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY... Cont...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601209/29	Construction & Furnishing of Medical Library	40,000,000		40,000,000
4601209/30	Routine Building Renovation & replacement	20,000,000		20,000,000
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	30,000,000		30,000,000
4601209/35	Provision of Adequate furniture for Classrooms & Offices(Old & New)	75,000,000		75,000,000
4601209/36	Provision of Books & Journals for Library	35,000,000		35,000,000
4601209/37	Construction of Block wall parameter fence	100,000,000	2,820,405.82	4,000,000
	NEW PROJECTS COLLEGE OF MEDICINE			
4601209/39	Construction of Lecture Theatre	200,000,000		200,000,000
4601209/40	Construction of Offices	300,000,000		300,000,000
	ESTABLISHMENT OF FACULTY OF AGRICULTURE PHASE I			
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	297,306,375.72	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	70,000,000		70,000,000
4601209/49	Construction of Staff School	20,000,000		20,000,000
4601209/50	Take up grant for Faculty of Agriculture Medium	100,000,000		100,000,000
4601209/51	Faculty Wide Requirement	100,000,000		100,000,000
4601209/52	Review of Academic Brief & Master Plan of the University	30,000,000		30,000,000
	TOTAL	2,920,851,500	435,834,556.54	2,719,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601210 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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	10t		450,000,000
4601210/3	Take off & Resettlement of Graduates of Youth Craft Village Katsina	50,000,000	33,506,000.00	50,000,000
4601210/4	Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc.	-	34,888,000.00	-
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	Computerisation 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)	50,000,000		50,000,000
4601210/13	Establishment of ICT	250,000,000	121,122,203.24	-
4601210/14	Expansion of Craft Village in Katsina	10t		10t
4601210/15	Construction of laboratory (2) proto- type lab& mobile ICT van	25,000,000		25,000,000
4601210/16	Adoptive research & consultancy services	10t		10t
4601210/17	Establishment of Data Bank	35,000,000		35,000,000
4601210/19	Construction of Science Research laboratory	10t		10t
4601210/20	Alternative Energy	15,000,000		15,000,000
4601210/21	State Wide Intervention on Youth Craft Village Graduates	250,000,000		250,000,000
4601210/22	Construction & Expansion of KSITM			500,000,000
	TOTAL	698,681,855	189,516,203.24	1,398,681,855

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601210 - Ministry Of Science, Technology And Innovation (SCIENCE & TECHNICAL EDUCATION BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601210/1/1	Const & Rehab of Science Schools	-	-	316,905,680
4601210/1/2	Const & Rehab of Technical Colleges	-	-	280,000,000
4601210/1/3	Const & Rehab of Commercial Colleges	-	-	22,050,000
4601210/1/4	Provision of Schools' Computers and Accessories	-	-	100,000,000
4601210/1/6	Provision of Instructional Materials	-	-	89,966,320
4601210/1/7	Supply of Text Books	-	-	50,000,000
4601210/1/9	Production of School Furniture	-	-	150,000,000
4601210/1/11	Purchase of Vehicles	-	-	45,000,000
	TOTAL	-	-	1,053,922,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4601211 - MINISTRY OF HEALTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601211/2	a)Renovation, Improvement & Rehabilitation of General Hospitals	1,500,000,000	756,461,260.00	1,965,362,390
	b) Rehabilitation of Rimi General Hospital			100,000,000
4601211/3	Equip & Instruments for Hospitals	500,000,000	203,586,896.00	600,000,000
4601211/4	Health System Development Project II			
	a) World Bank (IDA)			
	b) Save One Million Lives (SOML) PforR (ER)	714,431,315	712,894,765.00	
	c) MNCH2	90,000,000		535,331,870
	d) WHO	135,730,130		
	e) CHAI (Clinton Health Access Initiative)			143,602,295
	f) Basic Health Care Provision Funds FGN (1% of FGN St.All)	1,100,000,000		93,007,480
	g) i)KTSG Counterpart (BHCPF) 5% of Fed Sta Allc -275m	-		1,100,000,000
	ii) KTSG Counterpart (BHCPF) 100m One-Off	100,000,000	100,000,000	50,000,000
	h) Noor Dubai Foundation (2019-2023)	2,500,000,000		2,500,000,000
4601211/5	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	123,712,880		123,712,880
	(a)UNICEF Polio Eradication Programme	107,529,100	5,445,000.00	668,988,865
	(b)Nutrition Programme Intervention (Procurement of RUTF)			250,000,000
	UNICEF	250,000,000		
	(c)KTSG Counterpart Fund	250,000,000		250,000,000
4601211/6	Construction of Amenity Complexes across the State	10t		
4601211/7	College of Health Sciences	250,000,000	118,159,670.00	284,837,295
4601211/8	Construction of Orthopedic Hospital & Equipment	150,000,000	122,146,106.16	272,146,105
4601211/9	Construction of General Hospitals across the State	500,000,000		
4601211/10	KATSACA – HIV/AIDS:			
	a) Global Fund	213,963,990	112,000,000.00	213,963,990
	b) PEPFAR	599,099,175	313,000,000.00	599,099,175
	c) Presidential Comprehensive Response Plan on HIV/AIDs	124,580,000	23,146,471.00	124,580,000
4601211/11	Katsina Eye Centre (IDB)	1,192,846,315		1,192,846,315
4601211/12	Sickle Cell Diseases	135,000,000		220,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: - HEAD 4601211 - MINISTRY OF HEALTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601211/13	Constr. And Rehab. Of Colleges of Basic Midwifery & Basic Nursing	200,000,000	10,000,000.00	300,000,000
4601211/14	Construction & Rehabilitation of Mortuaries	10t		
4601211/15	Free Medical Care for the Elderly & Disabled Patients	10t		
4601211/16	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	25,000,000		
	a)Drugs Revolving Funds			200,000,000
	b) Free Medicare Scheme (Seed Funds)			900,000,000
4601211/17	Supply & Installation of Solar Power KTN, DRA, FTA & KNK	125,000,000		125,000,000
4601211/18	Take Off Grant of the Katsina State Contributory HealthCare Management Agency	250,000,000	61,141,447.00	
4601211/19	Dev. and Construction of Katsina State Teaching Hospital (IDB)	2,716,308,750		2,716,308,750
4601211/22	Communicable Disease Control	150,000,000	81,278,875.00	150,000,000
4601211/23	Mobile Hosp. Outreach and Screening Programme	10t		20,000,000
4601211/24	Construction of Child and Maternity Hospital Bindawa	10t		
4601211/25	Construction of Child and Maternity Hospital Bakori	10t		
4601211/26	Construction Of College Of Nursing & Midwifery, Mani	500,000,000		250,000,000
4601211/27	Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Center (IDB)	1,528,249,600		1,528,249,600
4601211/28	SPHCDA (Renovation of PHCs) (IDB)	3,899,299,240		3,899,299,240
4601211/32	General Rehab/Renov. Up-grading Of Mani General Hospital	-		100,000,000
	TOTAL	19,930,750,495	2,619,260,490.16	21,476,336,250

KATSINA STATE STIMATES, 2020

CAPITAL EXPENDITURE:

HEAD 4601211/1 MINISTRY OF HEALTH (KATSINA STATE HEALTH SERVICES MANAGEMENT BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601211/1/1	Purchase of Drugs	450,000,000	628,334,970.00	900,000,000
4601211/1/2	Facility Management for General Hospitals State Wide	250,000,000	122,565,259.00	328,250,000
4601211/1/3	Security Services for General Hospitals State Wide	100,000,000	12,885,737.58	160,000,000
4601211/1/4	Purchase of Uniform and Dressing Materials	40,000,000	2,530,000.00	40,000,000
4601211/1/5	Registration and Licensing of Newly Qualified Staff	40,000,000	-	40,000,000
4601211/1/6	Procurement of Diesel for Hospitals	100,000,000	58,650,155.85	120,000,000
	TOTAL	980,000,000	824,966,122.43	1,588,250,000

KATSINA STATE STIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4601212 –MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601212/2	Improvement of full colour photo studio	10t		10t
4601212/3	Professional Film & Video Equipment	10t		10t
4601212/4	Production of Series TV Documentaries and Archival Materials on Present Administration	3,000,000		3,000,000
4601212/5	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	100,000,000	22,951,224.00	93,000,000
4601212/8	Fencing & Renov of Katsina HQ & Renov of Funtua, Daura, Dutsinma Zonal Fire Stations	10t		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 1 unit Mobile Cinema Vans	10t		10t
4601212/13	Provision of 4No Video Projector & Accessories	2,000,000		2,000,000
4601212/14	Annual Support - Katsina State Website	4,000,000	1,854,000.00	4,000,000
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
4601212/17	Purchase of Modern Cameras and Photo Printers			9,000,000
4601212/18	Purchase of 1noToyota Hilux with Communication Gadgets	-		-
4601212/19	Installation of Intercoms to Ministries, Departments and Parastatals	7,000,000	6,823,500.00	7,000,000
4601212/20	Provision of dedicated W/Tanks at various locations for Fire Services	60,000,000		50,000,000
4601212/21	Improve. Of Fire Station, Control tower & underground Tanks	-		10,000,000
4601212/22	Purchase of Siren, Revolving Light to Fire Engines, Communication Equipment & Recreational Facilities for all Fire Stations	22,000,000	4,680,000.00	22,000,000
	TOTAL	203,000,000	36,308,724.00	205,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601213/1	10NO. Camera (ENG) Electronic news gathering equipment	-	-	10t
4601213/2	Annual Renewal of NBC License 2009-2020	40,000,000		40,000,000
4601213/3	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform	400,000,000	62,000,000.00	100,000,000
4601213/4	10No. Operational Vehicle @N2,500,000 each & 10No. Motorcycle @N2,500,000 each	-		10t
4601213/5	5No. Computer Editing Machine N950,000 each	-		4,750,000
4601213/6	TX/Studio Parts, studio signal/server upgrade Audio/vision signal Converters	-		10t
4601213/7	Renovation of KTTV Headquarters	-		10t
4601213/8	Construction of Drama Village at KTTV Headquarters	-		10t
	TOTAL	440,000,000	62,000,000.00	144,750,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601214/1	Purchase of Vehicle Delivery Van/Motor Cycle Machine	10t		10t
4601214/3	Rolex Perforation Machine	13,000,000		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	8,200,000		8,200,000
4601214/8	Computer to Plate	28,000,000		21,500,000
4601214/9	Polar Cutting	11,300,000		10,000,000
4601214/10	Numbering Machine			1,300,000
	TOTAL	60,500,000	-	54,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601215/1	Establishment of e-Library at Malumfashi	17,708,335		10,000,000
4601215/2	Renovation of Library HQ & Establishment of e-Library at Katsina 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
4601215/5	Security Cameras (CCTV)			7,708,335
	TOTAL	64,686,030	-	64,686,030

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601216/1	Development of Durbi-Takusheyi	15,225,000		10t
4601216/3	Annual State Culture Festivals	-		10t
4601216/4	Documentation of Katsina State History (Retrieval and Seminars)	-		25,000,000
4601216/5	Construction of Archival Library	-		10t
4601216/6	Renovation & Fencing of Open Air Theatre Phase II	25,000,000		25,000,000
4601216/7	Annual Abuja Carnival	10t		10,000,000
4601216/8	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	6,000,000		6,000,000
4601216/9	Crafts Development and Exhibition (Traditional Occupation, Centre and Craft Expo)	-		15,225,000
4601216/10	Hosting of Annual National Council of Culture and Orientation	-		50,000,000
	TOTAL	46,225,000	-	131,225,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE:

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601217/1	2no 50 KW AM Transmitter	150,000,000		150,000,000
4601217/2	Purchase of 2No 350KV Mikano Sound Proof Generators for Radio Headquarter and Dutsinma	43,200,000		43,200,000
4601217/3	Renovation and upgrading of existing structure at Dustinma Transmission Station	-		10t
4601217/4	1No Complete Digital Studios	500,000,000		500,000,000
4601217/5	Construction of 2No. Block of 2 Bedroom semi-detach junior staff Qtrs at D/ma Transmission Station	-		10t
4601217/6	Payment of NBC License Fees	8,000,000		8,000,000
4601217/7	Drilling of 1No. Solar Powered Borehole with overhead tank at D/ma Transmission Station	-		10t
4601217/8	Purchase of 4No 10KVA Solar Power for 4No Stations	20,000,000		20,000,000
4601217/10	Purchase of 10No. Motor Cycles for the Radio Zonal Offices	-		10t
4601217/11	Renovation and Furnishing of Radio Headquarter	50,000,000		50,000,000
4601217/10	Purchase of 10No. Motor Cycles for the Radio Zonal Offices	-		10t
4601217/12	Elevation work of existing wall fencing and provision of security wire at Katsina State Radio	-		10t
	TOTAL	771,200,000	-	771,200,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4601218/1	Take Off Funds For Zakkat and Waqaf Trust Fund	5,000,000		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	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		30,000,000
4601218/7	Construction of Additional Classes & Toilets at MQS of 8 LGAs (IEB)	10t		10t
4601218/8	Estab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7 LGAs	10t		10t
4601218/9	Completion of Tahfiz College –Katsina	75,000,000		75,000,000
4601218/10	Yearly Prayers for Peace/State Creation/Independence Day Celebrations	20,000,000		20,000,000
4601218/11	Yearly Eid – Assistance to Imams, Religious Leaders &Ulamas across the State	200,000,000	78,831,700.00	150,000,000
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 Zakka commission	10t		10t
4601218/16	Rehabilitation of Sharia Commission	50,000,000		50,000,000
4601218/17	State and National Quranic Recitation Competition	-	14,000,000.00	50,000,000
	TOTAL	380,000,000	92,831,700.00	425,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4701201 - MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701201/1	Rural Water Supply and Sanitation Agency (RUWASSA)	400,000,000	59,770,700.00	-
	a) DFID/UNICEF (ER)	650,000,000	500,000,000.00	-
	b) 26No.LGAs (IR)	268,000,000	100,000,000.00	-
	c) KTSG Counterpart	275,900,000	238,088,992.58	-
4701201/2	Purchase of Drilling Rig & Accessories	50,000,000		-
	SEMI URBAN WATER SUPPLY			
4701201/3	Const. of New and Rehab /Upgrading of existing schemes (43No. Schemes)	200,000,000	187,588,928.43	-
4701201/4	Boreholes & spare parts & Completion of on-going project	10t		-
4701201/5	a)New Project Maska, Kaita and Muduru	100,000,000	27,379,272.78	-
	b)Provision of Potable Water Matazu Town	100,000,000	46,194,636.17	-
	c)Provision of Potable Water in Faskari Town	100,000,000	-	-
	d)Provision of Potable Water in Rimi Town	100,000,000	28,526,190.00	-
	e)Provision of Potable Water Charanchi Town	100,000,000	-	-
	f)Provision of Solar System Musawa Town	100,000,000	-	-
	URBAN WATER SUPPLY			
4701201/6	Dredging of Dams /Construction Danja Dams	2,000,000,000	531,878,192.35	2,076,000,000
4701201/7	Malumfashi /Kankara Water Supply Scheme	1,000,000,000	200,511,587.88	1,800,000,000
4701201/8	Improvement of Dams & Water Works (Ajiwa)	1,000,000,000	283,293,683.45	1,800,000,000
4701201/9	Hydro metrological requirements: metro/rainfall station with equipments	10t		10t
4701201/10	Purchase of Chemicals (State Water Board)	400,000,000	144,562,400.00	1,200,000,000
4701201/12	Constr. Of Park Water Treatment Plant	10t		10t
4701201/13	Zobe Water Supply Scheme	3,000,000,000		1,500,000,000
4701201/14	Expansion/Rehabilitation of Distribution System (State Wide)	100,000,000	38,593,334.20	100,000,000
4701201/15	Renovation/Maintenance of Plants and Equipment (State Wide)	200,000,000	101,388,939.54	200,000,000
4701201/16	Procurement of ICT Equipment	20,000,000		20,000,000
4701201/17	Procurement of vehicles for Monitoring and Evaluation State Wide	50,000,000		50,000,000
4701201/18	PEEWASH			
	a) WASH Action Plan FGN Counterpart (IR)			900,000,000
	b) WASH Action Plan KTSG Counterpart			900,000,000
	TOTAL	10,213,900,000	2,487,776,857.38	10,546,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701201/1:- DEPARTMENT OF RURAL AND SEMI URBAN WATER SUPPLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701201/1/1	Rural Water Supply and Sanitation Agency (RUWASSA)	-	-	400,000,000
	a) DFID/UNICEF (ER)	-	-	650,000,000
	b) 26No.LGAs (IR)	-	-	268,000,000
	c) KTSG Counterpart	-	-	300,000,000
	d) PEWASH	-	-	300,000,000
	e) PEWASH Counterpart KTSG	-	-	300,000,000
	f) PEWASH Counterpart (8 LGAs) (IR)	-	-	200,000,000
	SEMI URBAN WATER SUPPLY	-	-	
4701201/1/2	Const. of New and Rehab /Upgrading of existing schemes (43No. Schemes)		-	230,000,000
4701201/1/3	Boreholes & Spare Parts & Completion of on-going project	-	-	10t
4701201/1/4	a)Water Project Maska, Kaita and Muduru	-	-	30,000,000
	b)Provision of Potable Water Matazu Town	-	-	70,000,000
	c)Provision of Potable Water in Faskari Town	-	-	85,000,000
	d)Provision of Potable Water in Rimi Town	-	-	60,000,000
	e)Provision of Potable Water Charanchi Town	-	-	100,000,000
	f)Rehabilitation & Upgrading of Musawa Semi-Urban Water Supply	-	-	100,000,000
	g)New Project Kaita	-	-	10t
	h)New Project Maska	-	-	10t
	i)Rehabilitation Of KugadoWater Scheme-Samaru-Mani Town			50,000,000
	j) Provision of Potable Water Yamel Town	-		80,000,000
	k) Up-grading/Expansion of Dan musa and Yan tumaki Water supply	-		100,000,000
	l) Provision of Potable Water Jikamshi Town	-		70,000,000
	TOTAL	-		3,393,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4701204: – MINISTRY OF LANDS AND SURVEY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701204/1	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	45,000,000		45,000,000
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	750,000,000	300,000,000.00	750,000,000
4701204/10	Purchase of Vehicles	60,000,000	31,000,000.00	-
4701204/11	Printing of Documents Of Titles of lands	50,000,000		50,000,000
4701204/14	Demarcation of Boundaries			
4701204/15	Computerization of Land Management and Admin	500,000,000		500,000,000
	TOTAL	1,405,000,000	331,000,000.00	1,345,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD: 4701205 – KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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)	350,000,000		350,000,000
4701205/4	Street Naming/house Numbering & Details of Residents	20,000,000		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	50,000,000	259,154,242.24	50,000,000
4701205/7	Design and Development of Layout	20,000,000		20,000,000
	TOTAL	460,000,000	259,154,242.24	460,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4701206 –OFFICE OF THE SURVEYOR-GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701206/1	Geographic Information Systems (KATSINA GIS)	-		10t
4701206/2	Mapping (Administrative, Township & Cadastral)	50,000,000		50,000,000
4701206/3	Boundary Surveys	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	72,000,000	-	72,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -
HEAD: 4701207 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701207/1	ECOLOGICAL FUNDS PROJECTS KTSG 90 million monthly	1,080,000,000	275,997,179.71	1,080,000,000
	34No. LGs Contribution (IR) @ 97million monthly		620,352,294.15	1,164,000,000
4701207/2	Waste Management	5,000,000		5,000,000
4701207/3	DROUGHT AND DESERTIFICATION: EU (ER)	237,500,000		237,500,000
	KTSG	120,198,905	1,561,600.00	120,198,905
4701207/4	Planning Research and Statistics	5,000,000		5,000,000
4701207/5	ECOLOGICAL FUNDS PROJECTS: NEWMAP a)World Bank (ER)	20,104,500,000	3,306,445,021.75	20,000,000,000
	b)KTSG			4,500,000,000
	RAMP c)World Bank (ER)	1,500,000,000	50,000,000.00	1,250,000,000
	d)KTSG			250,000,000
4701207/6	Provision of Drainages at Machika, Dungun Muazu, Sabuwa	-		150,000,000
4701207/8	Provision of Drainage at Sabuwar Unguwa Musawa			70,000,000
4701207/9	Provision of Drainage in Kira (River Lado)			40,000,000
	TOTAL	23,052,198,905	4,254,356,095.61	28,871,698,905

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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	10,000,000	10,000,000.00	10,000,000
4701208/4	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000	9,702,000.00	9,702,000
4701208/5	Purchase of spare parts for vehicle & plants	35,000,000		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	20,000,000		20,000,000
4701208/13	Township Beautification & Road side Plantation	20,000,000		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	20,000,000		20,000,000
4701208/19	Purchase Of Sanitation Working Materials	10,000,000		10,000,000
4701208/20	Construction of Model Commercial Shops	80,000,000		80,000,000
4701208/21	Waste Management	400,000,000	65,219,147.00	200,000,000
4701208/22	Renovation of Zonal Offices	50,000,000		50,000,000
4701208/23	Control of Open Defecation			10t
	TOTAL	688,186,500	84,921,147.00	488,186,500

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -;

HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701209/1	Relief and Disaster Management	450,000,000	115,334,800.00	450,000,000
4701209/2	Const of EMC at Daura and Funtua Zones	100,000,000		100,000,000
4701209/3	Establishment of 7No. Zonal Offices at 34 LGA's	20,000,000		10t
4701209/4	Construction & Rehabilitation of IDP Resettlement Houses	300,000,000	32,734,400.00	100,000,000
4701209/5	Construction & Rehabilitation of IDP Resettlement Houses	-		10t
	TOTAL	870,000,000	148,069,200.00	650,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701210 -MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701210/1	Construction of 2no Destitute Home, Daura & Funtua Senatorial Zone	10t		10t
4701210/2	Assistance to Community Development Project (Matching Grant)	300,000,000		-
4701210/3	Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG)	2,400,000,000	740,107,301.35	-
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.	50,000,000		50,000,000
4701210/6	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	30,000,000		30,000,000
4701210/7	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	10t		10t
4701210/8	Rural Development Package	250,000,000		250,000,000
4701210/9	Wall fencing of 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	50,000,000	36,192,377.50	300,000,000
4701210/12	Rehab/Const. Of Additional Facilities to Township Stadia	100,000,000		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. Of Abondon Fed. Proj. at the Stadium	50,000,000	43,743,835.30	150,000,000
4701210/16	Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	10t		10t
4701210/17	Support to Sport Clubs	50,000,000		50,000,000
4701210/18	Purchase of 30 Seater Bus for Katsina State Football Team	45,000,000		90,000,000
4701210/20	Construction of Mosque at Muhammad Dikko Stadium Katsina	5,000,000		28,862,500
	TOTAL	3,420,000,000	820,043,514.15	1,138,862,500

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701212: DEPARTMENT OF YOUTH DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701212/1	Upgrading of Katsina Youth Centre/NYSC Camp	50,000,000		50,000,000
4701212/4	Construction & Equipping of Youth Empowerment Centre	-		10t
4701212/5	Youth Empowerment Program (Youth Action Plan)	100,000,000	56,638,000.00	100,000,000
4701212/6	Support & Assistance to Clubs/Associations	50,000,000		50,000,000
	TOTAL	200,000,000	56,638,000.00	200,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -;
HEAD4701213 –MINISTRY OF WOMEN AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701213/1	Advocacy & Mobilization on reduction on Mortality Rate	70,000,000		70,000,000
4701213/2	Construction/Resuscitation of Cottage Industries	10t		10t
4701213/3	Women empowerment on groundnuts process	100,000,000		50,000,000
4701213/6	Const & Equip of 3no Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	15,000,000		10t
4701213/8	Resettlement: Graduates of Dr Kees W Rehab Centre	25,000,000		25,000,000
4701213/9	Renovation of MPWC Filin Samji KT &Purchase of Generator	30,000,000		20,000,000
4701213/13	Gender Mainstream Mobilization & Empowerment	300,000,000	207,050,957.00	300,000,000
4701213/15	Support/Subvention to women NGOs & other less privileged women	220,000,000	865,000.00	100,000,000
4701213/17	Imp/Extension of Women skills Acquisition Centres in all LGAs	100,000,000		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	100,000,000		100,000,000
4701213/23	Peace Mission, Assistance & Donation to Grass Root Women in 34 LGAs	10t		10t
4701213/29	Supporting grant to FSP Trust Fund	50,000,000		50,000,000
4701213/37	Domestication of National Gender Policy	10,000,000		10,000,000
4701213/40	Women Centre, Filin Samji – Graduation	10t		10t
4701213/42	Establishment of Women Data Bank in the State	10,000,000		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		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	1,102,000,000	207,915,957.00	857,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701214/1	Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition	5,000,000		5,000,000
4701214/2	Const/Equipping of One Modern Children’s Park at Katsina	-		-
4701214/3	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	5,851,900		35,000,000
4701214/4	Renovation, Equipping & Furnishing of Skill Acquisition Centre in (Baure, Funtua & Katsina)	-		40,000,000
4701214/5	Conditional Cash Transfer (CCT) Programme to Primary School Pupils at 5,000/pupil per term, ie 15,000x10No. Pupil X 361 Wards	54,150,000		10t
4701214/6	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	65,850,000		48,650,000
	TOTAL	130,851,900	-	128,650,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701216 - MINISTRY OF FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701216/1	Salary Automation (Upgrading of computer software for Salary)	50,000,000		50,000,000
4701216/2	IPSAS:- Implementation Programme	50,000,000		300,000,000
4701216/3	Renovation and Furnishing of Sub Treasuries	10t		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
4701216/6	Loan to KIPDECO			30,000,000
	TOTAL	150,000,000	-	430,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD4701217– MINISTRY OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701217/1	Computerization/Upgrading Budget Operation	20,000,000		35,000,000
4701217/2	Purchase of Utility Vehicles	20,000,000		-
4701217/3	Upkeep of Old Government House	50,000,000	16,246,400.00	35,000,000
4701217/4	Nutrition Programme Intervention (ER) - (Policy Coordination)			
	a) UNICEF (ER)	-	1,218,880.00	102,750,500
	b) KTSG	20,000,000		182,000,000
4701217/5	Monitoring and Evaluation (Planning Department)	30,000,000		30,000,000
4701217/6	Take off Grant for 2 New agencies:- Bureau of Statistics and State Economic Development Planning Commission	50,000,000		50,000,000
4701217/6	Office Renovation	-		20,000,000
	TOTAL	190,000,000	17,465,280.00	454,750,500

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4701218 – DEPARTMENT OF BANKING AND FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701218/2	Micro Finance Banks in the State (Increase of Share Capital) 15No.	90,000,000	89,231,709.50	350,000,000
4701218/3	State Micro Finance Banks Activities	50,000,000		50,000,000
4701218/5	Investment in other ventures/options, public private partnership	-		30,000,000
4701218/7	Purchase of IT Equipment for Katsina Amana MFB	40,000,000		10,000,000
	TOTAL	180,000,000	89,231,709.50	440,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701219/1	Establishment of Laboratory	10t		10t
4701219/2	Mining exploration	800,000,000		500,000,000
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	80,000,000		50,000,000
4701219/9	Coordination of Artisanal & Small Scale Mining Activities	10t		10t
4701219/10	Provision of Minerals Buying & Selling Centres	50,000,000		50,000,000
4701219/11	Resuscitation of 4No. Of Fertilizer Cottage Industries	20,000,000		20,000,000
4701219/12	Katsina Mining Exploration Company Take-Off Grant	50,000,000		50,000,000
	TOTAL	1,000,000,000	-	670,000,000

KATSINA STATE ESTIMATES, 2020

**CAPITAL EXPENDITURE:-;
HEAD 4701220 – DEPARTMENT OF POWER AND ENERGY**

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4701211 - DEPARTMENT OF POWER AND ENERGY (RURAL ELECTRIFICATION BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701211/1	Katsina Senatorial Zone	330,000,000	93,911,313.75	330,000,000
4701211/3	Daura Senatorial Zone	330,000,000	312,670,287.00	330,000,000
4701211/4	Funtua Senatorial Zone	330,000,000	88,448,959.50	330,000,000
4701211/5	Electrification Projects in 34No. LGAs (Constituency Project)	3,000,000,000	19,418,238.00	1,000,200,000
4701211/6	Rehabilitation Of Amarawa-Dan Ali-Marabar Dan Ali- T/Biri-T/Kadaya-Yan Tumaki T/Mai Alewa and Expansion Of Dan Musa Town Network			150,000,000
4701211/7	Electrification of Tuge Town			50,000,000
	TOTAL	3,990,000,000	514,448,798.25	2,190,200,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701221 – MINISTRY OF RURAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701221/1	Construction/Rehabilitation of Rural Feeder Roads in 34No.LGAs (Constituency Project)			1,300,000,000
	TOTAL			1,300,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4701220 – DEPARTMENT OF COMMUNITY DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4701222/1	Assistance to Community Development Project (Matching Grant)	-		300,000,000
	TOTAL			300,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4801201 - GOVERNOR'S OFFICE (SGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 30/09/19	PROVISION 2020
4801201/1	Financial Commitments for Governors' Forum	50,000,000	6,000,000.00	50,000,000
4801201/2	Annual dues and Secretarial Expenses (NSGF)	50,000,000		50,000,000
4801201/3	Amnesty and Rehabilitation	450,000,000	26,251,233.00	450,000,000
4801201/4	Community and Social Development Agency	100,000,000	50,000,000.00	100,000,000
	IDA (ER)	600,000,000	502,505,870.10	600,000,000
4801201/5	Contribution into Security Escrow A/C	100,000,000	150,000,000	150,000,000
	TOTAL	1,350,000,000	734,757,103.10	1,400,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -;

HEAD 4801203-DEPARTMENT OF INTER GOVERNMENTAL AND DEVELOPMENT PARTNERS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 30/09/19	PROVISION 2020
4801203/1	Upgrading of Abuja and Kaduna Liaison Offices & Government Quarters	50,000,000		150,000,000
4801203/2	Upgrading of Governor's Lodge at Kaduna	35,000,000	12,123,943.66	100,000,000
4801203/3	Repairs and Renovation of Governors Lodge, Abuja & Kaduna	8,000,000	-	150,000,000
4801203/4	Development of Governor's and Deputy Governor's Lodge, Abuja	30,000,000	-	30,000,000
4801203/5	Renovation of HQs Office Katsina	5,000,000	1,000,000.00	5,000,000
4801203/6	Completion of Shops at Kafe Shopping Mall	40,000,000	1,071,000.00	50,000,000
	TOTAL	168,000,000	27,631,143.44	485,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -;

HEAD 4801204 - STATE INDEPENDENT ELECTORAL COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801204/1	General Conduct of Local Government Elections	500,000,000		500,000,000
4801204/4	Procurement and Installation of Communication facilities	20,000,000		20,000,000
4801204/5	Construction/Rehabilitation of LGA Electoral Offices	100,000,000		100,000,000
4801204/7	Purchase of Furniture, Plant & Equipment	20,000,000		20,000,000
		640,000,000	-	640,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801206/1	Expansion of Admin Block	60,000,000		60,000,000
4801206/2	Construction of 2No. Hostel (Male and Female)	70,000,000		70,000,000
4801206/3	Construction of 1No. Block of 2No Computer Lab	25,000,000	14,252,724.57	11,544,335
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	300,000,000	2,347,297.28	297,652,700
4801206/6	Construction of Library, Supply of Equip & Books	65,000,000		65,000,000
4801206/7	Construction of 5No. Blocks of 3No. Class room	40,000,000		40,000,000
4801206/8	Wall fence and Gole House	20,000,000		20,000,000
4801206/9	External Electrical/Mech Works	20,000,000		20,000,000
4801206/10	Roads, Parking and Drainages	45,000,000		45,000,000
4801206/11	Compensation for acquired Lands	10t		-
4801206/12	Establishment of E-Library at Headquarters	-		3,720,000
	TOTAL	665,120,000	16,600,021.85	653,037,035

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4801207 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801207/1	Special Courts, Tribunal & Commission Expenses	150,000,000	89,446,000.00	110,000,000
4801207/2	e-Law Library	15,000,000	15,000,000.00	40,000,000
4801207/3	Purchase of Generators for 5No. Rent Tribunals and H/Q	10t		10t
4801207/4	Purch. Of Law Books and Journals	20,000,000	13,000,000.00	20,000,000
4801207/5	Take-off Grant of Anti-Corruption Commission	25,000,000	10,000,000.00	25,000,000
4801207/6	Updating & Publication of law of Katsina State	5,000,000		5,000,000
4801207/7	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi Rent Tribunals	10t		10t
4801207/8	Practicing Fees	10,000,000	1,383,500.00	10,000,000
4801207/9	Purchase of 2No. Directors' Official Vehicles	10t		10t
	TOTAL	225,000,000	128,829,500.00	210,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4801208 GOVERNOR'S OFFICE(HOCSS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801208/1	Office Furniture	80,000,000	371,047,386.58	100,000,000
4801208/2	Office Equipment	70,000,000	22,691,500.00	100,000,000
4801208/3	Purchase of Official/ Other Vehicles	800,000,000	181,064,371.20	420,000,000
4801208/4	Development of Public Buildings	-	-	750,000,000
	TOTAL	950,000,000	574,803,257.78	1,370,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4801209 – SHARI'A COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801209/1	Construction of Da'awah Zonal office at Mani LGA	20,000,000		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	5,000,000		5,000,000
4801209/7	Renovation & Furnishing of Shari'a Commission's HQ	20,000,000		20,000,000
	TOTAL	45,000,000	-	45,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801211 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801211/1	General Office Renovation	7,000,000		10,000,000
4801211/2	Construction of 6No. Offices/Conference Hall	10t		10t
4801211/3	Furniture & Fittings/E-Library	3,000,000		15,000,000
4801211/4	Office Equipment	10t		10t
4801211/5	External Electrical/Mechanical Works	10t		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.	10t		10t
4801211/8	1No. Toyota Bus 18 Seater	10t		10t
4801211/9	Fixed Assets Register for MDAs/Upgrading of Fixed Asset	180,000,000		180,000,000
	TOTAL	210,000,000	-	205,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801212– DEPARTMENT OF SKILL ACQUISITION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801212/1	Purchase of tools/Equipment for 10No BATCs	15,000,000	14,996,670.00	15,000,000
4801212/2	Maintenance/Rehabilitation of Schools	350,000,000	36,194,796.75	313,805,200
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	10t		10t
4801212/5	External Electrical & Mechanical Works	10t		10t
	TOTAL	372,000,000	51,191,466.75	335,805,200

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801213– DEPARTMENT OF EMPLOYMENT PROMOTION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801213/5	Provision of Databank	-		20,000,000
	TOTAL	0	-	20,000,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801215– SUSTAINABLE DEVELOPMENT GOALS(SDGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801215/1	Sustainable Development Goals(SDGS) Abuja(IR)	600,000,000	-	600,000,000
4801215/2	KTSG Contributions	500,000,000	250,000,000.00	250,000,000
	TOTAL	1,100,000,000	250,000,000.00	850,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4901201/2	Remodeling and Landscaping of Old High Court	50,000,000		50,000,000
4901201/3	Implementation/Upgrading of Nigerian Judiciary IT Policy	10,000,000		10,000,000
4901201/4	Purchase of Computers	5,000,000		5,000,000
4901201/5	Purchase of Generators	10,000,000	8,500,000.00	10,000,000
4901201/6	Building of Staff Clinic	30,000,000	16,000,000.00	30,000,000
4901201/7	E-Library	20,000,000		20,000,000
4901201/8	Purchase of Law Books For H/Court & Magistrate Courts	60,000,000	16,750,000.00	60,000,000
4901201/9	Purchase of Vehicles	120,000,000	60,000,000.00	120,000,000
4901201/10	Construction of High Court Judges Residences	50,000,000		50,000,000
4901201/12	Renovation of New High Court Complex	50,000,000		50,000,000
4901201/13	Renovation of Courts	20,000,000		20,000,000
4901201/14	Integrity/Capacity Building For Katsina State Judiciary	20,000,000		20,000,000
4901201/15	Renovation of S/Courts Judge's Residence	20,000,000		20,000,000
4901201/16	Construction/Renovation of Magistrates & S/Courts	60,000,000	40,000,000.00	50,500,000
4901201/17	Election Tribunal	100,000,000		100,000,000
4901201/18	Remodeling & Development of CJs Residence	35,000,000	20,000,000.00	20,000,000
4901201/19	Establishment/Construction of Multi Door court system	20,000,000	15,000,000.00	20,000,000
4901201/20	Construction of Institutional House for Judiciary	50,000,000		50,000,000
4901201/21	a)Justice for All UNODC (ER)	25,000,000	5,000,000.00	25,000,000
	b)KTSG	25,000,000		25,000,000
	TOTAL	780,000,000	181,250,000.00	755,500,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4901202/1	Renovation of Hon. Grand Khadi's Residence	15,000,000	9,000,000.00	15,000,000
4901202/2	Purchase of Library Books	15,000,000	6,500,000.00	15,000,000
4901202/3	Renovation of 3 Court Buildings at Funtua, Daura, Dutsin-Ma	10t	-	30,000,000
4901202/4	Furniture & Office Equipment	10,000,000	10,000,000.00	25,000,000
4901202/5	Purchase of vehicles	55,000,000	12,000,000.00	50,000,000
4901202/7	Purchase of Generators	20,000,000	-	25,000,000
4901202/8	Renovation & Landscaping of HQ Complex	10t	-	10t
4901202/9	Const of Khadi's Guest House at Dutsin-Ma	10t	-	10t
4901202/10	Furnishing of New Malumfashi Court complex	-	-	15,000,000
4901202/11	Printing of Record Books & Diaries	5,000,000	5,000,000.00	7,500,000
4901202/12	Construction of Bore holes: - Khadis' Residence & 4No. Divisions	10t	-	5,000,000
4901202/13	Installation of IT & Court Automation	10t	-	10t
4901202/14	Construction of New Headquarters Complex	10t	-	10t
4901202/15	Const. of Additional Offices at H/Q	50,000,000	-	10t
4901202/16	Renovation of Funtua Hon. Kadis Guest House	10t	-	15,000,000
	TOTAL	170,000,000	42,500,000.00	202,500,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4901203/1	Purchase of Office equip.	8,500,000	6,390,000.00	10,500,000
4901203/3	Renovation & Furnishing of JSC Secretary's residence	10t	-	6,500,000
4901203/4	Renovation & Furnishing of J.S.C Secretariat	10,500,000	4,100,000.00	10t
4901203/5	Const & Furnishing of 5No. Commission Members offices at Headquarter	10t	-	10t
4901203/6	Purchase of Vehicles	35,000,000	-	11,500,000
	TOTAL	54,000,000	10,490,000.00	28,500,000

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801216 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801216/1	20% of 1% - Administrative Charges			78,976,530
	TOTAL			78,976,530

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801217 –LOCAL GOVERNMENT SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801217/1	70% of 1% - Training Fund			276,417,855
	TOTAL			276,417,855

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801218 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801218/1	10% of 1% - Operational Costs			39,488,265
	TOTAL			39,488,265

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801219 –LOCAL GOVERNMENT STAFF PENSION BOARD

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4801219/1	Construction of Office	-		10t
	TOTAL			0

KATSINA STATE ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4911201/41	Purchase of Vehicles	300,000,000		300,000,000
4911201/42	Purchase of Vehicles for Committee Chairmen	1,200,000,000		-
4911201/45	Renovation of Assembly Complex Phase II	40,000,000		80,000,000
4911201/49	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	115,000,000		160,000,000
4911201/51	Purchase & Installation of Generators	65,000,000		80,000,000
4911201/60	Renovation of Kaduna Guest Houses - Phase II	10t		60,000,000
4911201/61	Purchase of Lap tops & I Pads/configurations	20,000,000		30,000,000
4911201/62	Purchase of Office Equipment/Furniture	10,000,000		30,000,000
4911201/63	Upgrading of Legislative Chamber	40,000,000		105,000,000
4911201/65	Construction of Additional Office Accommodation & Generator House	5,000,000		10t
4911201/66	Renovation of Speaker's/Dep. Speaker's Residences	35,000,000		-
4911201/67	Improvement of Water Supply in Assembly Complex	10t		15,000,000
4911201/68	Production of Calendars/Almanacs	20,000,000		30,000,000
4911201/70	Upgrading of Legislative Chambers	10t		10t
4911201/71	Construction of additional Committee Chairmen & Staff Offices	10t		10t
4911201/72	Hajj Exercise	140,000,000		150,000,000
4911201/73	Installation of Security Gadgets	10,000,000		10t
4911201/74	Purch. & Installation of Generators at Speaker's residence/Guest House	10t		10t
4911201/75	Production of Hansard (Bound Volumes)	5,000,000		5,000,000
4911201/76	Production of Honourable Members' Profiles	10t		5,000,000
4911201/77	Furnishing of Staff Offices (Assembly Complex)	10,000,000		10,000,000
4911201/78	Printing Press:-Purchase & Installation of Printing Machines plus accessories	10t		50,000,000
4911201/80	Renovation of Fuel Station – Assembly Complex	10t		10t
4911201/81	Upgrading of Assembly Library	10t		10t
4911201/82	Installation of Intercom:- Assembly Complex & G/houses- Katsina, Kaduna & Abuja	10t		10,000,000
4911201/83	Renovation of Staff Quarters	10t		10t
4911201/84	Renovation of Temporary Chamber	10t		10t
4911201/85	Renovation of Chalet	10t		10t
4911201/86	Construction of Fives Court	10t		5,000,000
4911201/87	Purchase of Gym Equipment	10t		50,000,000
4911201/88	Purchase of Fire Fighting Equipment	-		50,000,000
4911201/89	Renovation/Upgrading of Assembly Clinic	-		50,000,000
4911201/90	Purchase of House at Kano	-		10t
	TOTAL	2,015,000,000	-	1,275,000,000

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4921201- CONTINGENCY FUND***

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
4921201/1	Funds (Counterpart Funding)	1,048,946,370		1,548,946,370
	TOTAL	1,048,946,370	-	1,548,946,370

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE: -
HEAD 4931201- MINISTRY OF FINANCE –DEBT SERVICING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL AS AT 31/08/19	PROVISION 2020
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)	1,000,000,000		1,000,000,000
4931201/3	Foreign Debt	1,000,000,000		1,000,000,000
4931201/4	Bank Facility	1,665,567,530		3,500,000,000
4931201/5	CBN Bailout Fund of 11 billion Gratuities (2016-2038)	1,000,000,000		1,000,000,000
	TOTAL	5,755,567,530		7,590,000,000