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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE** | | | | |
| **DESCRIPTION** | **2020 ORIGINAL BUDGET** | **2020 REVISED BUDGET** | **2ND AMENDED BUDGET** | **O/W COVID-RESPONSIVE** |
| **RECEIPTS:** |  |  |  |  |
| Opening Balance | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |  |
| Transfer to Capital Dev. Fund (Recurrent Budget Surplus) | 112,351,257,845 | 78,188,095,358 | 49,317,659,246 |  |
| External Receipts (Grant, Aids & Donations) | 12,142,265,305 | 12,142,265,305 | 12,142,265,305 |  |
| Internal Receipts | 6,326,766,730 | 6,326,766,730 | 6,326,766,730 |  |
| IFAD Loan | 2,668,750,000 | 2,668,750,000 | 1,204,670,268 |  |
| NEWMAP Loan | 20,000,000,000 | 20,000,000,000 | 20,000,000,000 |  |
| RAMP Loan | 1,250,000,000 | 1,250,000,000 | 1,250,000,000 |  |
| EU Loan | 237,500,000 | 237,500,000 | 237,500,000 |  |
| Islamic Development Bank Loan | 9,336,703,905 | 9,336,703,905 | 9,336,703,905 |  |
| CBN Health Care Intervention Loan | - | - | 2,000,000,000 | 2,000,000,000 |
| SIFTAS Grant | - | 2,700,000,000 | 4,608,000,000 | 4,608,000,000 |
| **TOTAL** | **169,313,243,785** | **137,850,081,298** | **111,423,565,454** | **6,608,000,000** |
|  |  |  |  |  |
| Economic Sector | 46,784,347,930 | 36,101,608,360 | 33,747,353,628 | 5,401,735,900 |
| Social Service Sector | 46,215,869,840 | 41,779,000,965 | 32,392,297,060 | 8,541,480,430 |
| Regional Development Sector | 58,303,854,760 | 52,581,654,760 | 33,141,654,760 | 4,383,650,000 |
| Administration Sector | 6,213,842,235 | 4,828,842,235 | 4,828,842,235 | 450,000,000 |
| Judiciary | 986,500,000 | 886,500,000 | 886,500,000 | - |
| Statutory Contributions | 394,882,650 | 394,882,650 | 394,882,650 | - |
| Legislature | 1,275,000,000 | 895,000,000 | 895,000,000 | - |
| Contingency Fund | 1,548,946,370 | 1,048,946,370 | 1,048,946,370 | - |
| Debt Servicing | 7,590,000,000 | 7,590,000,000 | 7,590,000,000 | - |
| **TOTAL** | **169,313,243,785** | **146,106,435,340** | **114,925,476,703** | **18,776,866,330** |

**Note:**

**C19R = COVID 19 RESPONSIVE**

**NC19R = NON COVID 19 RESPONSIVE**

**O/W = OF WHICH**

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **REVISED 2020** | **2ND AMENDED BUDGET 2020** | **O/W COVID-RESPONSIVE** |
| 4401201/1 | Opening Balance | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |  |
| 4401201/2 | Transfer from Recurrent Budget | 112,351,257,845 | 78,188,095,358 | 49,317,659,246 |  |
| 4401201/3 | SIFTAS Grant | - | 2,700,000,000 | 4,608,000,000 | 4,608,000,000 |
|  | **SUB-TOTAL** | **117,351,257,845** | **85,888,095,358** | **58,925,659,246** | **4,608,000,000** |
|  | **EXTERNAL RECIEPTS** |  |  |  |  |
| 4401201/3 | Islamic Development Bank Loan | 9,336,703,905 | 9,336,703,905 | 9,336,703,905 |  |
| 4401201/4 | IFAD Loan | 2,668,750,000 | 2,668,750,000 | 1,204,670,268 |  |
| 4401201/5 | NEWMAP Loan | 20,000,000,000 | 20,000,000,000 | 20,000,000,000 |  |
| 4401201/6 | RAMP Loan | 1,250,000,000 | 1,250,000,000 | 1,250,000,000 |  |
| 4401201/7 | EU Loan | 237,500,000 | 237,500,000 | 237,500,000 |  |
| 4401201/8 | CBN Health Care Intervention Loan |  |  | 2,000,000,000 | 2,000,000,000 |
|  | **SUB-TOTAL** | **33,492,953,905** | **33,492,953,905** | **34,028,874,173** | **2,000,000,000** |
|  | **TOTAL FOR HEAD 4401201** | **150,844,211,750** | **119,381,049,263** | **92,954,533,419** | **6,608,000,000** |
| 4401202/1 | **MINISTRY OF HEALTH:-HEALTH SYSTEM DEV-PHASE II** |  |  |  |  |
|  | a) World Bank (IDA) |  |  |  |  |
|  | i) Save One Million Lives (SOML) | 535,331,870 | 535,331,870 | 535,331,870 |  |
|  | ii) MNCH2 |  |  |  |  |
|  | iii) Nutrition Programme Intervention UNICEF | 250,000,000 | 250,000,000 | 250,000,000 |  |
|  | iv) WHO | 143,602,295 | 143,602,295 | 143,602,295 |  |
|  | v) CHAI | 93,007,480 | 93,007,480 | 93,007,480 |  |
|  | vi) Noor Dubai Foundation | 2,500,000,000 | 2,500,000,000 | 2,500,000,000 |  |
| 4401202/2 | **KATSACA:-HIV/AIDS** |  |  |  |  |
|  | Global Fund | 213,963,990 | 213,963,990 | 213,963,990 |  |
|  | PEPFAR | 599,099,175 | 599,099,175 | 599,099,175 |  |
|  | **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** |  |  |  |  |
|  | UNICEF Polio Eradication Programme (ER) | 668,988,865 | 668,988,865 | 668,988,865 |  |
|  | **SUB-TOTAL** | **5,003,993,675** | **5,003,993,675** | **5,003,993,675** |  |
| 4401203/1 | **MINISTRY OF EDUCATION** |  |  |  |  |
|  | School Census (UNICEF) | 11,356,100 | 11,356,100 | 11,356,100 |  |
|  | Global Partnership on Education(GPE) Project | 113,745,430 | 113,745,430 | 113,745,430 |  |
|  | State Primary Education Board UNICEF | 343,373,100 | 343,373,100 | 343,373,100 |  |
|  | BESDA | 1,600,000,000 | 1,600,000,000 | 1,600,000,000 |  |
|  | **SUB-TOTAL** | **2,068,474,630** | **2,068,474,630** | **2,068,474,630** |  |
| 4401205/1 | **MINISTRY OF AGRICULTURE & N/RESOURCES** |  |  |  |  |
|  | a) FADAMA III(plus) | 35,872,000 | 35,872,000 | 35,872,000 |  |
|  | b) PAASP | 500,000,000 | 500,000,000 | 500,000,000 |  |
|  | C) IFAD/CBRADP | 3,258,925,000 | 3,258,925,000 | 3,258,925,000 |  |
|  | **SUB-TOTAL** | **3,794,797,000** | **3,794,797,000** | **3,794,797,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS…..Cont…** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **REVISED 2020** | **2ND AMENDED BUDGET 2020** | **O/W COVID-RESPONSIVE** |
| 4401206/1 | **MINISTRY OF ENVIRONMENT** |  |  |  |  |
|  | NEWMAP | - | - | - |  |
|  | RAMP | - | - | - |  |
|  | EU(ER) | - | - | - |  |
|  | **SUB-TOTAL** | **0** | **0** | **0** |  |
| 4401207/1 | **SGS Office** |  | **-** | **-** |  |
|  | IDA | 600,000,000 | 600,000,000 | 600,000,000 |  |
|  | **SUB-TOTAL** | **600,000,000** | **600,000,000** | **600,000,000** |  |
| 4401208/1 | **DEPARTMENT OF RURAL & SEMI URBAN WATER SUPPLY** |  |  |  |  |
|  | UNICEF Counterpart Contribution | - | - | - |  |
|  | DFID/UNICEF | 650,000,000 | 650,000,000 | 650,000,000 |  |
|  | **SUB-TOTAL** | **650,000,000** | **650,000,000** | **650,000,000** |  |
| 4401209/1 | **HIGH COURT OF JUSTICE** |  |  |  |  |
|  | JUSTICE FOR ALL - UNODC | 25,000,000 | 25,000,000 | 25,000,000 |  |
|  | **SUB-TOTAL** | **25,000,000** | **25,000,000** | **25,000,000** |  |
|  | **TOTAL FOR EXTERNAL RECEIPT** | **12,142,265,305** | **12,142,265,305** | **12,142,265,305** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **REVISED 2020** | **2ND AMENDED BUDGET 2020** | **O/W COVID-RESPONSIVE** |
|  | **INTERNAL RECEIPTS** |  |  |  |  |
| 4501201/1 | **MINISTRY OF EDUCATION** |  |  |  |  |
|  | Universal Basic Education Commission Abuja | 1,579,884,080 | 1,579,884,080 | 1,579,884,080 |  |
|  | **SUB-TOTAL** | **1,579,884,080** | **1,579,884,080** | **1,579,884,080** |  |
| 4501203/1 | **MINISTRY OF HEALTH** |  |  |  |  |
|  | Basic Health Care Provision Funds FGN (BHCPF) | 1,100,000,000 | 1,100,000,000 | 1,100,000,000 |  |
|  | **SUB-TOTAL** | **1,100,000,000** | **1,100,000,000** | **1,100,000,000** |  |
| 4501205/1 | **SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE)** |  |  |  |  |
|  | SDG Office Abuja | 600,000,000 | 600,000,000 | 600,000,000 |  |
|  | **SUB-TOTAL** | **600,000,000** | **600,000,000** | **600,000,000** |  |
| 4501206 | **MINISTRY OF WATER RESOURCE**S |  |  |  |  |
|  | 34No. LGAs | 268,000,000 | 268,000,000 | 268,000,000 |  |
|  | PEWASH - FGN | `900,000,000 | 900,000,000 | 900,000,000 |  |
|  | PEWASH - 6No. LEAs | 200,000,000 | 200,000,000 | 200,000,000 |  |
|  | **SUB-TOTAL** | **1,368,000,000** | **1,368,000,000** | **1,368,000,000** |  |
| 4501207/1 | **MINISTRY OF ENVIRONMENT** |  |  |  |  |
|  | 34No. LGAs Contribution @ 97million Monthly | 1,164,000,000 | 1,164,000,000 | 1,164,000,000 |  |
|  | **SUB-TOTAL** | **1,164,000,000** | **1,164,000,000** | **1,164,000,000** |  |
|  | **KASROMA** |  |  |  |  |
|  | Local Government Contribution @ 10Million Monthly | 120,000,000 | 120,000,000 | 120,000,000 |  |
|  | **SUB-TOTAL** | **120,000,000** | **120,000,000** | **120,000,000** |  |
|  | **MINISTRY FOR LOCAL GOVT& CHIEFTANCY AFFAIRS** |  |  |  |  |
|  | 20% of 1% - Administrative Charges | 78,976,530 | 78,976,530 | 78,976,530 |  |
|  | **SUB-TOTAL** | **78,976,530** | **78,976,530** | **78,976,530** |  |
|  | **LOCAL GOVERNMENT SERVICE COMMISSION** |  |  |  |  |
|  | 70% of 1% - Training Funds | 276,417,855 | 276,417,855 | 276,417,855 |  |
|  | **SUB-TOTAL** | **276,417,855** | **276,417,855** | **276,417,855** |  |
|  | **OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVT.** |  |  |  |  |
|  | 10% of 1% - Operational Costs | 39,488,265 | 39,488,265 | 39,488,265 |  |
|  | **SUB-TOTAL** | **39,488,265** | **39,488,265** | **39,488,265** |  |
|  | **TOTAL FOR INTERNAL RECEIPT** | **6,326,766,730** | **6,326,766,730** | **6,326,766,730** |  |
|  | **TOTAL CAPITAL RECEIPT** | **18,469,032,035** | **18,469,032,035** | **18,469,032,035** |  |
|  | **GRAND TOTAL RECEIPT** | **169,313,243,785** | **137,850,081,298** | **111,423,565,454** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **SUMMARY OF CAPITAL EXPENDITURE:-2020** | | | | | |
| **S/HEAD** | **SECTOR** | **2020 ORIGINAL BUDGET** | **REVISED 2020** | **2ND AMENDED BUDGET 2020** | **O/W COVID-RESPONSIVE** |
| **45012** | **ECONOMIC SECTOR** |  |  |  |  |
| 4501201-9 | Agriculture & Natural Resources | 15,015,509,500 | 11,285,509,500 | 8,931,254,768 | 4,920,000,000 |
| 4501210 | Commerce | 1,686,982,500 | 1,586,982,500 | 1,586,982,500 | 100,000,000 |
| 4501211 | Empowerment And Social Intervention | 2,489,651,950 | 499,651,950 | 499,651,950 | 381,735,900 |
| 4501212-13 | Work & Transport (Roads) | 27,592,203,980 | 22,729,464,410 | 22,729,464,410 |  |
|  | **TOTAL FOR ECONOMIC SECTOR** | **46,784,347,930** | **36,101,608,360** | **33,747,353,628** | **5,401,735,900** |
| **46012** | **SOCIAL SERVICES SECTOR** |  |  |  |  |
| 4601201-10 | Education | 21,355,422,560 | 16,530,553,685 | 16,530,553,685 | 4,207,767,550 |
| 4601211 | Health | 23,064,586,250 | 23,764,586,250 | 14,377,882,345 | 4,283,712,880 |
| 4601212-17 | Information | 1,370,861,030 | 1,328,861,030 | 1,328,861,030 |  |
| 4601218 | Religious Affairs | 425,000,000 | 155,000,000 | 155,000,000 | 50,000,000 |
|  | **TOTAL FOR SOCIAL SERV. SECTOR** | **46,215,869,840** | **41,779,000,965** | **32,392,297,060** | **8,541,480,430** |
| 47012 | **REGIONAL DEV. SECTOR** |  |  |  |  |
| 4701201 | Regional Water Supply | 13,939,000,000 | 12,409,000,000 | 12,409,000,000 | 2,483,000,000 |
| 4701202-3 | Works and Housing (Building) | 4,268,506,355 | 3,318,506,355 | 3,318,506,355 | - |
| 4701204-6 | Town & Country Planning | 1,877,000,000 | 1,107,000,000 | 1,107,000,000 | - |
| 4701207-9 | Environment | 30,009,885,405 | 29,719,885,405 | 9,719,885,405 | 750,000,000 |
| 4701210-12 | Sport, Social & Youth Development | 1,338,862,500 | 828,862,500 | 888,862,500 | 405,000,000 |
| 4701213-14 | Women Affairs & Girl Child Development | 985,650,000 | 628,650,000 | 628,650,000 | 545,650,000 |
| 4701216-18 | Finance | 1,324,750,500 | 1,334,750,500 | 1,334,750,500 | - |
| 4701219 | Resource Development | 670,000,000 | 670,000,000 | 670,000,000 | - |
| 4701220 | Power, Rural and Community Development | 3,890,200,000 | 2,565,000,000 | 3,065,000,000 | 200,000,000 |
|  | **TOTAL FOR REGIONAL DEV. SECTOR** | **58,303,854,760** | **52,581,654,760** | **33,141,654,760** | **4,383,650,000** |
| **48012** | **ADMINISTRATION SECTOR** |  |  |  |  |
| 4801201-15 | Administration | 6,213,842,235 | 4,828,842,235 | 4,828,842,235 | 450,000,000 |
|  | **TOTAL FOR ADMIN.SECTOR** | **6,213,842,235** | **4,828,842,235** | **4,828,842,235** | **450,000,000** |
| 49012 | **JUDICIARY** |  |  |  |  |
| 4901201-3 | High Court/Shari’a/JSC | 986,500,000 | 886,500,000 | 886,500,000 | - |
|  | **TOTAL FOR JUDICIARY** | **986,500,000** | **886,500,000** | **886,500,000** | **-** |
|  | **STATUTORY CONTRIBUTIONS** |  |  |  |  |
|  | Min. for Local Govt/LGSC/LG Audit | 394,882,650 | 394,882,650 | 394,882,650 | - |
|  | **TOTAL FOR STATUTORY CONTRIBUTIONS** | **394,882,650** | **394,882,650** | **394,882,650** | **-** |
| **49112** | **LEGISLATURE** |  |  |  |  |
| 4911201 | Katsina State House of Assembly | 1,275,000,000 | 895,000,000 | 895,000,000 | - |
|  | **TOTAL FOR LEGISLATURE** | **1,275,000,000** | **895,000,000** | **895,000,000** | **-** |
| **49212** | **CONTINGENCY** |  |  |  |  |
| 4921201 | State Special Intervention Fund | 1,548,946,370 | 1,048,946,370 | 1,048,946,370 | - |
|  | **TOTAL FOR MISCELLANEOUS** | **1,548,946,370** | **1,048,946,370** | **1,048,946,370** | **-** |
|  | **DEBT SERVICING** | 7,590,000,000 | 7,590,000,000 | 7,590,000,000 | - |
|  | **TOTAL FOR DEBT SERVICING** | **7,590,000,000** | **7,590,000,000** | **7,590,000,000** | **-** |
|  | **GRAND TOTAL** | **169,313,243,785** | **146,106,435,340** | **114,925,476,703** | **18,776,866,330** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501201/1 | **KTARDA/FADAMA** Counterpart Funding |  |  |  |  |
|  | (a) KTSG Fadama III | 35,872,000 | 35,872,000 |  |  |
|  | (b) Fadama III - AF (ER) | - | - |  |  |
|  | c) PASSP (ER) | 500,000,000 | 500,000,000 |  |  |
| 4501201/2 | Agricultural Chemicals & Spraying Equipment | 10,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4501201/3 | Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina | 10t | 10t |  |  |
| 4501201/4 | Farm Mechanisation & Technology adaptation | 10t | 10t |  |  |
| 4501201/5 | Seed Multiplication/Nursery Seedlings | 25,000,000 | 5,000,000 |  |  |
| 4501201/6 | Purchase of tube wells Drilling Equipment | 30,000,000 | 10t |  |  |
| 4501201/7 | Agricultural Production Survey | 5,000,000 | 5,000,000 |  |  |
| 4501201/8 | Large-Scale Reconnaissance Survey | 10t | 10t |  |  |
| 4501201/9 | Resuscitation of Extension services | 100,000,000 | 100,000,000 |  |  |
| 4501201/10 | Renovation of KTARDA HQ | 10t | 10t |  |  |
| 4501201/11 | Estab.Compl.&Utilization of Btr,Dra,Daudawa,Jby,Dandume&Dtm Cottage Ind& Seed Processing Plant | 10t | 10t |  |  |
| 4501201/12 | Rural finance Institution Building Program (RUFIN) | 10,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4501201/13 | Media & Publicity | 10,000,000 | 10,000,000 |  |  |
| 4501201/15 | Farmers Data & Information System (2,200Ad-hoc Enumerators) | 100,000,000 | 10t |  |  |
| 4501201/17 | Demarcation of 7 Seed Farms | 10t | 10t |  |  |
| 4501201/18 | Reclamation of encroached seed farms lands under KTARDA | 10t | 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 | 20,000,000 | 20,000,000 | C19R |
| 4501201/22 | Women in Agricultural Activities | 15,000,000 | 15,000,000 | 15,000,000 | C19R |
| 4501201/23 | Boreholes and Earth dams for Irrigation (Constituency Project) | 1,200,000,000 | 10t |  |  |
|  | **TOTAL** | **2,080,872,000** | **710,872,000** | **55,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501202 M INISTRY OF AGRICULTURE & NATURAL RESOURCES (GENERAL)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501202/1 | **Climate Change Adaptation and Agric-Business Support Programme** |  |  |  |  |
|  | (a) IFAD / CBARDP (ER) | 3,258,925,000 | 1,204,670,268 |  |  |
|  | (b) KTSG | 217,312,500 | 217,312,500 |  |  |
| 4501202/2 | Purchase of Tractors & Farm Implements | 200,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4501202/3 | Support to National Aquaculture | 10t | 10t |  |  |
| 4501202/4 | Agricultural Policy Bench Mark & Loan | 10t | 10t |  |  |
| 4501202/5 | CBN Anchor Borrowers Programme **(PRS)** | 300,000,000 | 300,000,000 | 300,000,000 | C19R |
| 4501202/6 | Monitoring & Evaluation of Projects/Programmes **(PRS)** | 5,000,000 | 5,000,000 |  |  |
|  | **TOTAL** | **3,981,237,500** | **1,826,982,768** | **400,000,000** |  |
|  |  |  |  |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD:- 4501203-MINISTRY OF AGRICULTURE & NATURAL RESOURCES (IRRIGATION DEPARTMENT)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| **4501203/1** | Rehabilitation of Earth Dams Statewide | 10t | 10t |  |  |
| 4501203/2 | Construction of Irrigation Schemes | 200,000,000 | 150,000,000 | 150,000,000 | C19R |
| 4501203/6 | Construction and Rehabilitation of Sulma Dams | 1,300,000,000 | 1,200,000,000 |  |  |
| 4501203/7 | Jibia Irrigation project | 75,000,000 | 75,000,000 | 75,000,000 | C19R |
| 4501203/8 | Construction of Matazu Earth Dam | 350,000,000 | 200,000,000 | 200,000,000 | C19R |
| 4501203/9 | Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA | 25,000,000 | 25,000,000 |  |  |
| 4501203/10 | Completion of Tomato Cottage at Kokami | 40,000,000 | 10t |  |  |
| 4501203/11 | Rehabilitation ofKurkujan Dan | 80,000,000 | 10t |  |  |
| 4501203/12 | Rehabilitation of Gamji Dam in Sabuwa LG | 100,000,000 | 10t |  |  |
| 4501203/13 | Rehabilitation of Yan Tumaki Dam | 100,000,000 | 10t |  |  |
| 4501203/14 | Rehabilitation of Garu Dam | 80,000,000 | 10t |  |  |
| 4501203/15 | Rehabilitation Of Dams At Yar talata, Kagara, Dan Kanjiba | 190,000,000 | 10t |  |  |
|  | **TOTAL** | **2,540,000,000** | **1,650,000,000** | **425,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD:4501204 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (VETERINARY DEPT)** | | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501204/1 | Control of Animal Parasites, Diseases & Annual Vaccination | | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4501204/2 | Improve/Rehab of Vet clinics, Abbatoir and Loading Ramps in Kankara, Maiaduwa and Jibia | | 220,000,000 | 120,000,000 |  |  |
| 4501204/3 | Development of Hides & Skins Activities | | 10t | 10t |  |  |
| 4501204/4 | Development of Laboratory Services & Artificial Insemination | | 50,000,000 | 25,000,000 | 25,000,000 | C19R |
| 4501204/5 | Purchase of Drugs for Revolving Scheme | | 50,000,000 | 25,000,000 | 25,000,000 | C19R |
| 4501204/6 | Control of Bird Flu | | 10,000,000 | 10,000,000 |  |  |
| 4501204/7 | Development of Pan-African Control of Epizootic (PACE) Activities | | 10,000,000 | 10,000,000 |  |  |
| 4501204/8 | Mobile Vet Clinics Extension Enlightment 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 | 10t |  |  |
|  | **TOTAL** | | **390,000,000** | **240,000,000** | **100,000,000** |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD:4501205 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (LIVESTOCK SERVICES DEPT)** | | | | | | |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501205/1 | | Development & Management of Grazing Reserve | 350,000,000 | 200,000,000 | 200,000,000 | C19R |
| 4501205/2 | | Rehab & Management of Community Pastures & Supplementary feeds Programme | 10t | 10t |  |  |
| 4501205/3 | | Cattle Husbandry Extension Program (Beef Improvement Programme) | 100,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4501205/4 | | Goat Husbandry Extension Program (Breed Improvement Programme) | 85,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4501205/5 | | Mutton Improvement Centre Fencing, Sheds and Lab | 65,000,000 | 50,000,000 |  |  |
| 4501205/6 | | Dairy Improvement Programme | 10t | 10t |  |  |
| 4501205/7 | | Hides and Skin Activities | 10,000,000 | 10,000,000 | 10,000,000 | C19R |
|  | | **TOTAL** | **610,000,000** | **360,000,000** | **310,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD:- 4501206 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES (AGRIC SERVICES DEPT)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501206/2 | Procurement & Storage of Grains | 1,000,000,000 | 500,000,000 | 500,000,000 | C19R |
| 4501206/3 | Constr. of Cotton Markets | 10t | 10t |  |  |
| 4501206/4 | State Contribution to NAIC on ACGS Trust Fund Loan | 35,000,000 | 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 | 150,000,000 |  |  |
| 4501206/8 | CBN Anchor Borrowers | 10t | 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 Aquaculturists | 10t | 10t |  |  |
|  | **TOTAL** | **1,185,000,000** | **685,000,000** | **500,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4501207- MINISTRY OF AGRICULTURE:- FARMERS SUPPLY COMPANY (FASCOKT)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501207/1 | Procurement of Agric Imput | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 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 to 2012) Upgrading status with Corporate Affairs Commission | 2,400,000 | 2,400,000 |  |  |
| 4501207/13 | Procurement of Fertilizer and Handling Charges | 3,600,000,000 | 3,000,000,000 | 3,100,000,000 | C19R |
| 4501207/14 | Rehab Of Farm Service Centre Office Accommodation | 300,000,000 | 200,000,000 |  |  |
|  | **TOTAL** | **4,002,400,000** | **3,302,400,000** | **3,100,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4501208- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (DEPARTMENT OF COOPERATIVE SERVICES)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501208/1 | Farm Land Registration Projects | 20,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4501208/3 | Establishment of Cooperative Financing Agency (RUFIN) | 10t | 10t |  |  |
| 4501208/5 | Cooperative Recertification Project | 15,000,000 | 10,000,000 |  |  |
| 4501208/6 | Establishment and Development of Farm Clusters/Settlements | 25,000,000 | 15,000,000 | 15,000,000 | C19R |
| 4501208/7 | National Cooperative Trade Fair & Agric Shows | 25,000,000 | 15,000,000 |  |  |
| 4501208/8 | Intervention in Women Cooperative Affairs | 10,000,000 | 5,000,000 | 5,000,000 | C19R |
| 4501208/9 | Sensitization and Group Development of Cooperative | 10,000,000 | 5,000,000 |  |  |
|  | **TOTAL** | **105,000,000** | **60,000,000** | **30,000,000** |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4501209- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (DEPARTMENT OF FORESTRY)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501209/1 | Forest Rehabilitation | 10t | 10t |  |  |
| 4501209/2 | Development of Tree Nursery & Seedling Production | 25,000,000 | 15,000,000 |  |  |
| 4501209/3 | Shelter Belt & Woodlot Development | 16,000,000 | 16,000,000 |  |  |
| 4501209/4 | Alternative Source of Domestic Fuel & Carbon Credit Project | 10t | 10t |  |  |
| 4501209/5 | Botanical Garden | 10t | 10t |  |  |
| 4501209/6 | Farm Forestry Extension Training | 10,000,000 | 5,000,000 |  |  |
| 4501209/7 | Rehab of Zonal Forest Offices Buildings & HQ | 10,000,000 | 10,000,000 |  |  |
| 4501209/8 | Forest Protection and Conservation | 10,000,000 | 10,000,000 |  |  |
| 4501209/9 | Road Side Planting | 15,000,000 | 10,000,000 |  |  |
| 4501209/10 | Fuel wood Plantation | 10,000,000 | 10,000,000 |  |  |
| 4501209/11 | Industrial Tree Crop Plantation | 15,000,000 | 10,000,000 |  |  |
| 4501209/12 | Establishment of Public Parks & Zoological Gardens | 10t | 10t |  |  |
| 4501209/18 | AGRO Forestry | 10,000,000 | 10,000,000 |  |  |
|  | **TOTAL** | **121,000,000** | **96,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 Deports (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 | 150,000,000 |  |  |
| 4501210/11 | Furnishing of 7no Divisional Commercial Offices | 10t | 10t |  |  |
| 4501210/12 | Daura Motel, Renovation and Upgrading | - | - |  |  |
| 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 | - | - |  |  |
| 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 | 50,000,000 | 50,000,000 |  |  |
| 4501210/23 | Implementation of Standard Weight & Measures | 15,000,000 | 15,000,000 |  |  |
| 4501210/24 | Recapitalization of KIPDECO (To AG’s Loan Account) | - | - |  |  |
| 4501210/25 | Kankara Kaolin Industry | 10t | 10t |  |  |
| 4501210/26 | Empowerment to SME | 100,000,000 | 100,000,000 | 100,000,000 | C19r |
| 4501210/27 | Take Off Grant Fund Katsina Investment Promotion Agency **(KIPA)** | 56,982,500 | 56,982,500 |  |  |
| 4501210/28 | Katsina Green Economic Zone **(KIPA)** | 1,200,000,000 | 1,200,000,000 |  |  |
|  | **TOTAL** | **1,686,982,500** | **1,586,982,500** | **100,000,000** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501211- DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501211/1 | Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey | 7,000,000 | 7,000,000 | 7,000,000 | C19R |
| 4501211/2 | Collabo with Specialized Institutions, NGOs, National and International Organisations | 30,000,000 | 30,000,000 | 30,000,000 | C19R |
| 4501211/3 | Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups | 14,735,900 | 14,735,900 | 14,735,900 | C19R |
| 4501211/4 | Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina | 10t | 10t |  |  |
| 4501211/5 | Rehabilitation of Commercial Production Unit(CPU), Gidan Kwakwa, Katsina | 10t | 10t |  |  |
| 4501211/6 | Rehabilitation of PPU, Daura | 10t | 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 | 200,000,000 | 200,000,000 | C19R |
| 4501211/8 | Rural Fisheries Appraisal Survey(RFAS) | 10t | 10t |  |  |
| 4501211/9 | a) Bank of Industry | 250,000,000 | 10t |  |  |
|  | b) KTSG Matching Funds | 250,000,000 | 10t |  |  |
| 4501211/10 | Counterpart Funding of Federal Government Initiated Projects in the State | 10t | 10t |  |  |
| 4501211/11 | Support for Monitoring, Evaluation and Coordination of FGN/KTSG Special Intervention Programmes |  |  |  |  |
|  | a) KTSG | 96,916,050 | 96,916,050 |  |  |
|  | b) Federal Government |  | 10t |  |  |
| 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 | 10t |  |  |
| 4501211/13 | Rural Bee-Keepers Appraisals Survey | 10t | 10t |  |  |
| 4501211/14 | Rehab. of some selected/viable LGA Apiaries and estab of Honey Products Mkts at 3 Sen Zones | 10t | 10t |  |  |
| 4501211/15 | Counterpart Support Fund to National Apiculture Dev. Projects & Rehab of Sabuwa National Bee-Keeping Centre | 10t | 10t |  |  |
| 4501211/19 | Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards) | 10t | 10t |  |  |
| 4501211/20 | Empowerment Credit Facilities | 10t | 10t |  |  |
| 4501211/21 | Assistance to Physically Handicapped People | 10,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4501211/22 | Soft Loans/Settlements to the Graduates of Youth Acquisition Centre | 10t | 10t |  |  |
| 4501211/23 | Youth Entrepreneurship | 20,000,000 | 20,000,000 | 20,000,000 | C19R |
| 4501211/24 | Establishment of Comprehensive Data Centre | 10,000,000 | 10,000,000 |  |  |
| 4501211/26 | Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus |  | - |  |  |
| 4501211/27 | Purchase of 44 number Day Long Motorcycles for Desk Officers and Extension Workers | 11,000,000 | 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 Cenre | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4501211/30 | SMEs CBN Development Loan of 9% Interest @ N180million | 1,090,000,000 | - |  |  |
|  | **TOTAL** | **2,489,651,950** | **499,651,950** | **381,735,900** |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501212/1 | Survey and Design of Road Projects | 300,000,000 | 200,000,000 |  |  |
| 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) | - | - |  |  |
| 4501212/7 | Rehab. of DanDume – Damari – Sabuwa - Kaya Rd | 1,100,000,000 | 1,100,000,000 |  |  |
| 4501212/8 | Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km) | 10t | 10t |  |  |
| 4501212/9 | Construction of Rimaye-Sukuntuni-Karaduwa Road | 1,200,000,000 | 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) | 1,200,000,000 | 1,200,000,000 |  |  |
| 4501212/13 | Const of D/Safe – L/Cost – Daga – RikoKagadama Rd | 10t | 10t |  |  |
| 4501212/14 | Const of M/Sayaya – Sayaya – Mazoji –TasharIcce Rd | - | - |  |  |
| 4501212/15 | Dualization of Funtua Township Roads | 10t | 10t |  |  |
| 4501212/16 | Constr of M/Musawa-Gingin-Tabanni Road | 1,300,000,000 | 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 | 1,052,195,200 | 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 –‘Yangora-Randawa-Garo Road | 180,000,000 | 180,000,000 |  |  |
| 4501212/29 | Construction of Dandume-Kadisau-Daudawa-Sheme Rd (35km) | 10t | 10t |  |  |
| 4501212/34 | Constr. Of Tashar Into-Tsagem-Muduru- (28km) | 1,085,000,000 | 585,000,000 |  |  |
| 4501212/37 | Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km) | 10t | 10t |  |  |
| 4501212/40 | Rehab. and Asphalting & rehab of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km) | 10t | 10t |  |  |
| 4501212/41 | Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km) | 440,000,000 | 440,000,000 |  |  |
| 4501212/42 | Construction of Dayi-Gundawa-Wawar kaza Road | 1,100,000,000 | 1,100,000,000 |  |  |
| 4501212/47 | Construction of Kafur–Rugoji–Dantutture- D/kajiba–Kwanyawa-Kn State–Kagara–Mahuta Road | 902,400,000 | 902,400,000 |  |  |
| 4501212/48 | Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road | 650,000,000 | 650,000,000 |  |  |
| 4501212/52 | Construction of Chidari,-Kanda-Kawari-Yanduna | 590,000,000 | 590,000,000 |  |  |
| 4501212/53 | Asphalting of Malumfashi-Dankanjiba | 950,000,000 | 950,000,000 |  |  |
| 4501212/54 | Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road | 10t | 10t |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)…Cont…** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4501212/55 | Completion of U/Dahiru – Tafoki Road | 150,000,000 | 150,000,000 |  |  |
| 4501212/56 | Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road | 1,200,000,000 | 800,000,000 |  |  |
| 4501212/57 | Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road | 10t | 10t |  |  |
| 4501212/58 | Constr. Of Dabganya-Rimin Guza- Daba-‘Yar Mudi-Kurabau-Remawa-Cika Koshi Road | 10t | 10t |  |  |
| 4501212/59 | Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road | 10t | 10t |  |  |
| 4501212/60 | Constr. Of Randa-Doguro-Gallu-Shargalle Road | 1,300,000,000 | 1,100,000,000 |  |  |
| 4501212/61 | Rehab of Mashi-Birnin Kuka Road | 500,000,000 | 500,000,000 |  |  |
| 4501212/62 | Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road | 1,600,000,000 | 1,300,000,000 |  |  |
| 4501212/63 | Rehab of Batsari-Jibiya Road | 1,522,976,090 | 1,322,976,090 |  |  |
| 4501212/64 | Rehab of Tudun Iya-Maska-Dandume Road | 1,000,000,000 | 1,000,000,000 |  |  |
| 4501212/65 | Rehab of Dogon Marke-Yari Bori-Kafur Road | 530,000,000 | 530,000,000 |  |  |
| 4501212/66 | Constr. Of Tudun Bala-Kandaruwa Road | - | - |  |  |
| 4501212/67 | Rehab of Dan Nakola -Riijiyar Tsamiya-Fago Road | 1,100,000,000 | 1,100,000,000 |  |  |
| 4501212/68 | Rehab of Musawa-Dangani-Dan Ali Road | 700,000,000 | 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 | 500,000,000 | 500,000,000 |  |  |
| 4501212/72 | Construction of Gurjiya-Karkarku-Sandamu Road | 750,000,000 | 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 | 10t | 10t |  |  |
| 4501212/76 | Rehab of Malumfashi - Kafur bypass | 10t | 10t |  |  |
| 4501212/77 | Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi | 10t | 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 | 10t | 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 | 10t |  |  |
| 4501212/85 | Construction of Malumfashi -First Bank- Ayaga-Yari Bori Road | 10t | 10t |  |  |
| 4501212/86 | Asphalting of Shargalle-Dutsi-Ingawa Road | 330,000,000 | 10t |  |  |
| 4501212/87 | Construction of Abukur Township Road | 150,000,000 | 10t |  |  |
| 4501212/88 | Construction of Rimi-Fardama-Tokawa Road | 100,000,000 | 10t |  |  |
| 4501212/89 | Rehabiliation and Asphalting Zango-Rogogo Road | 1,012,739,570 | 10t |  |  |
|  | **TOTAL** | **24,495,310,860** | **21,202,571,290** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- - HEAD 4501213:**  **KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
|  | **ROADS DEVELOPMENT & MAINTENANCE** |  |  |  |  |
| 4501213/1 | Katsina Zone Roads maintenance | 200,000,000 | 200,000,000 |  |  |
| 4501213/2 | Daura Zone Roads maintenance | 200,000,000 | 200,000,000 |  |  |
| 4501213/3 | Funtua Zone Roads maintenance | 504,033,120 | 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 | 252,160,000 | 252,160,000 |  |  |
| 4501213/7 | Emergency Response State Wide | 100,000,000 | 100,000,000 |  |  |
| 4501213/8 | Yar Kutungu-Kadanya-Kunduru-Radda Rd | 10t | 10t |  |  |
| 4501213/9 | Intervention on Federal Roads | 10t | 10t |  |  |
| 4501213/10 | Township Roads LGAs Contribution @10Million Monthly (IR) | 120,000,000 | 120,000,000 |  |  |
| 4501213/11 | KTSG Counterpart @10Million Monthly | 120,000,000 | 120,000,000 |  |  |
| 4501213/12 | Construction of Jataka Drift | 150,000,000 | 10t |  |  |
| 4501213/13 | Feeder Road at Yar Danku-Fafawa-Dan Ali | 90,000,000 | 10t |  |  |
| 4501213/14 | Renovation of Mani Township Road | 100,000,000 | 10t |  |  |
| 4501213/15 | Feeder Road at Gamji-Mai Bakko-Kabalawa-Zagezage-U/Bako | 140,000,000 | 10t |  |  |
| 4501213/16 | Re-construction of Road & Drift at Mazoji- U/Ganye-Yalwa-Ilali-Gwarjo Road | 290,000,000 | 10t |  |  |
| 4501213/17 | Feeder Road at T/bawa-Sayau-Labi-Maichaki-Rafin Iwa-H/Isau-U/Tukur | 150,000,000 | 10t |  |  |
| 4501213/18 | Const. Of Tudun Dandire-Hanki biri-Dan Tudu-Dufa Dankamtsa-Dufa Makera-Dufa Tuburi-Yan Malamai-Mai kwamra-Tashar Gajere | 200,000,000 | 10t |  |  |
| 4501213/19 | Construction/Rehabilitation of Road at Tashar Lambu-Dan janku(4km) | 50,000,000 | 10t |  |  |
| 4501213/20 | (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 | 10t |  |  |
| 4501213/21 | Construction of Feeder Roads at;- (a) Kafur-U/Bala- Yari Bori Junction (b) Dan Tutture-Jangesi. (C)Gozaki- Dutsin Kura. | 250,000,000 | 10t |  |  |
|  | **TOTAL** | **3,096,893,120** | **1,526,893,120** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701202 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (GENERAL)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701202/1 | Purchase of Air-Conditioners and Generators, etc. | 50,000,000 | 50,000,000 |  |  |
| 4701202/2 | Development of Govt. House (Banquet Hall) | 300,000,000 | 250,000,000 |  |  |
| 4701202/3 | Assistant Works Superintendent School | 10t | 10t |  |  |
| 4701202/5 | Development & Maint of State Secretariat Complex. | 70,000,000 | 70,000,000 |  |  |
| 4701202/6 | Development of Public Buildings | - | - |  |  |
| 4701202/9 | Market Development & Shopping Mall | - | - |  |  |
| 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)** | - | - |  |  |
| 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 | 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 |  |  |  |
| 4701202/26 | Purchase of Government Properties | - | - |  |  |
|  | **TOTAL** | **1,358,587,500** | **408,587,500** |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701202/1 - DEPARTMENT OF MARKET DEVELOPMENT** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701202/1/1 | Market Development and Shopping Mall | 1,500,000,000 | 1,500,000,000 |  |  |
|  | **TOTAL** | **1,500,000,000** | **1,500,000,000** |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701203 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (STATE HOUSING AUTHORITY)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701203/1 | Mass Housing Project in Katsina State. | 1,409,918,855 | 1,409,918,855 |  |  |
|  | **TOTAL** | **1,409,918,855** | **1,409,918,855** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 4601201 - MINISTRY OF EDUCATION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601201/1 | 4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools) | 899,540,240 | 899,540,240 |  |  |
| 4601201/3 | Const /Completion of Science Labs & other Facilities in Sec. Schools. | 300,000,000 | 200,000,000 |  |  |
| 4601201/4 | Expansion & Improvement of School for The Deaf Malumfashi | 10t | 10t |  |  |
| 4601201/6 | Provision of Furniture for Schools | 226,892,100 | 226,892,100 |  |  |
| 4601201/7 | Provision of School Text Books/Instructional Materials | 614,613,360 | 414,613,360 | 414,613,360 | C19R |
| 4601201/8 | Provision & Improvement of Games facilities & equipment’s | 5,000,000 | 5,000,000 |  |  |
| 4601201/9 | Wall Fencing for Secondary Schools | 294,174,355 | 294,174,355 |  |  |
| 4601201/10 | Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi | 206,977,560 | 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 | 450,184,690 | 200,184,690 |  |  |
| 4601201/14 | Provision of Electricity and Fire Fighting Equip for Schools | 10,000,000 | 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 | 250,000,000 | 250,000,000 |  |  |
| 4601201/19 | Procurement of Science Tech. /Home Econ. Equipment. | 250,000,000 | 150,000,000 |  |  |
| 4601201/22 | Construction of 7No and Rehabilitation of 7No. Zonal Education | 10t | 10t |  |  |
| 4601201/26 | SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees | 463,154,190 | 463,154,190 | 463,154,190 | C19R |
| 4601201/30 | Conversion to Teachers College | 10t | 10t |  |  |
| 4601201/31 | Procurement of Customized Text Books (MIP) | 15,000,000 | 15,000,000 | 15,000,000 | C19R |
| 4601201/32 | Provision of Operational Equip for ERC | 162,000,000 | 162,000,000 |  |  |
| 4601201/34 | Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye) | 150,000,000 | 100,000,000 |  |  |
| 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) | 10t | 10t |  |  |
| 4601201/40 | (a)Schools Census(UNICEF)**(ER)** | 11,356,100 | 11,356,100 |  |  |
|  | (b)KTSG | 7,000,000 | 7,000,000 |  |  |
| 4601201/41 | Global Partnership on Education(GPE) Project (World Bank)**(ER)** | 113,745,430 | 113,745,430 |  |  |
|  | KTSG | 400,000,000 | 400,000,000 | 400,000,000 | C19R |
| 4601201/42 | Rehabilitation of Government Day Secondary School Jikamshi | 100,000,000 | 10t |  |  |
| 4601201/43 | Rehabilitation/Wall Fencing of Govt. Day Sec. Schools(Muduru, Jani, Duwan) | 105,868,875 | 10t |  |  |
| 4601201/44 | Rehabilitation of Govt. Day Secondary School Dan Gani | 50,000,000 | 10t |  |  |
| 4601201/45 | Rehabilitation of Govt. Day Secondary School Dan Musa | 25,000,000 | 10t |  |  |
| 4601201/46 | Rehabilitation of Govt. Day Secondary School Mara | 25,000,000 | 10t |  |  |
| 4601201/47 | Rehabilitation of Govt. Day Secondary School Dungun Muazu | 50,000,000 | 10t |  |  |
| 4601201/48 | Rehabilitation and up grading of GDSS Dan Kan Jiba | 150,000,000 | 10t |  |  |
|  | **TOTAL** | **5,430,506,900** | **4,224,638,025** | **1,292,767,550** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4601203 - MINISTRY OF EDUCATION (AGENCY FOR MASS EDUCATION)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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, gate and 1No. Block of 2 classes with office, store and toilets for continuing Education Centre | 35,000,000 | 25,000,000 |  |  |
| 4601203/6 | Renovation of HQS Women centre roofing, 38 Area Adult Education Offices and 18 Reading rooms with facilities | 10t | 10t |  |  |
| 4601203/7 | Construction of Computer Learning Centres and facilities | 10t | 10t |  |  |
| 4601203/8 | Purchase of 40No. Motorcycles and 1No. Hilux Motor Vehicle for Monitoring And Inspection | 10t | 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 | 10t |  |  |
|  | **TOTAL** | **89,970,545** | **79,970,545** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4601204 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 11,200,000 | 11,200,000 |  |  |
| 4601204/4 | Special Projects Primary Schools | 450,000,000 | 10t |  |  |
| 4601204/5 | **UNIVERSAL BASIC EDUCATION COMMISSION** |  |  |  |  |
|  | a) UBEC, Abuja (IR) | 1,579,884,080 | 1,579,884,080 |  |  |
|  | b)KTSG | 1,579,884,080 | 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 | 1,600,000,000 | 1,600,000,000 | C19R |
|  | **TOTAL** | **5,663,341,260** | **5,213,341,260** | **1,600,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601205/1 | Construction of Faculty of Agriculture | 1,000,000,000 | 1,000,000,000 |  |  |
| 4601205/2 | Katsina Cloud Based Virtual Library for Higher Institutions | 100,000,000 | 50,000,000 |  |  |
| 4601205/3 | International Conference, Seminars and Workshop | 50,000,000 | 50,000,000 |  |  |
| 4601205/4 | Graduate Sponsorship and Foreign Scholarship Scheme | 200,000,000 | 100,000,000 | 100,000,000 | C19R |
| 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 | 20,000,000 | 20,000,000 | 20,000,000 | C19R |
| 4601205/8 | Special Foreign Scholarship Scheme | - | - |  |  |
| 4601205/9 | Construction & Furnishing of Masari NOUN Study Centre | 75,000,000 | 60,000,000 |  |  |
| 4601205/10 | Renovation & Furnishing of Office | 10t | 10t |  |  |
| 4601205/11 | Katsina State Scholarship Scheme (***KTSSB***) | 750,000,000 | 650,000,000 | 650,000,000 | C19R |
|  | **TOTAL** | **2,230,000,000** | **1,965,000,000** | **770,000,000** | C19R |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601206 - DEPARTMENT OF HIGHER EDUCATION (HASSAN USMAN KATSINA POLYTECHNIC)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601206/1 | Expansion of Academic Infrastructure | 150,000,000 | 100,000,000 |  |  |
| 4601206/2 | Provision of Library Books - E-Library | 10,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4601206/3 | Provision of Sporting equipment | 10t | 10t |  |  |
| 4601206/6 | Improvement of Water Supply | 150,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4601206/7 | Construction & Upgrading of Internet Café | 15,000,000 | 15,000,000 |  |  |
| 4601206/9 | Combine Convocation Ceremony | 30,000,000 | 20,000,000 |  |  |
| 4601206/10 | Hostel Maintenance - Electricity Repairs | 10t | 10t |  |  |
| 4601206/11 | Purchase of Vehicle | 25,000,000 | 15,000,000 |  |  |
| 4601206/12 | Construction of Internal Access Roads | 10t | 10t |  |  |
| 4601206/13 | Construction of Secondary School | 10t | 10t |  |  |
| 4601206/14 | Accreditation expenses | 50,000,000 | 40,000,000 |  |  |
| 4601206/15 | Wall Fencing | 10t | 10t |  |  |
| 4601206/17 | Staff Development & Training | 50,000,000 | 30,000,000 |  |  |
| 4601206/18 | Construction of Juma’at Mosque (Phase II) Imam and Deputy Imam Houses | 50,000,000 | 20,000,000 |  |  |
| 4601206/19 | Provision of Security lights | 10t | 10t |  |  |
|  | **TOTAL** | **530,000,000** | **350,000,000** | **110,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601207 - DEPARTMENT OF HIGHER EDUCATION (ISA KAITA COLLEGE OF EDUCATION, D/MA)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601207/20 | Construction of 1No. female Hostel (1,000 bed capacity) | 40,000,000 | 20,000,000 |  |  |
| 4601207/24 | Provision of Science Equip & Materials | 50,000,000 | 30,000,000 |  |  |
| 4601207/25 | Upgrading of Library Complex & Provision of Library Books | 10,000,000 | 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 | 10t |  |  |
| 4601207/28 | Upgrading of Internet Facilities | 20,000,000 | 10,000,000 |  |  |
| 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 | 10t |  |  |
| 4601207/34 | Purchase of 6no Vehicles for Management Staff & 1no Bus | 50,000,000 | 10t |  |  |
| 4601207/35 | Expansion of college premises | 10t | 10t |  |  |
| 4601207/36 | Supply of Teaching Instructional Materials | 10t | 10t |  |  |
| 4601207/37 | Accreditation Exp | 20,000,000 | 20,000,000 |  |  |
| 4601207/38 | Construction of College Store/Warehouse | 10t | 10t |  |  |
| 4601207/39 | Supply of Double Decker beds/mattresses (new male & female hostels) | 60,000,000 | 10t |  |  |
| 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. | 20,000,000 | 10,000,000 |  |  |
| 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 | 60,000,000 | 50,000,000 |  |  |
| 4601207/50 | Renov of College language lab | 10t | 10t |  |  |
| 4601207/51 | Construction & Renovation of Class Rooms | 50,000,000 | 10t |  |  |
| 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 | 30,000,000 |  |  |
| 4601207/55 | Maint. & Upgrading of College Water Works & Water reticulation system | 30,000,000 | 20,000,000 | 20,000,000 | C19R |
| 4601207/56 | Construction of Students Toilets Facilities/Renovation | 10t | 10t |  |  |
|  | **TOTAL** | **545,000,000** | **210,000,000** | **20,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601208 - DEPT OF HIGHER EDUCATION (YUSUFU BALA USMAN COLLEGE OF LEGAL &GENERAL STUDIES, DAURA)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601208/5 | Research & Staff Development | 40,000,000 | 30,000,000 |  |  |
| 4601208/6 | Establishment of Demonstration School | 10,000,000 | 10,000,000 |  |  |
| 4601208/7 | Construction & Furnishing of 5No. Academic Blocks | 950,000,000 | 450,000,000 |  |  |
| 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 | 50,000,000 |  |  |
| 4601208/18 | Purchase of Office Equipment/Furniture | 10,000,000 | 10,000,000 |  |  |
| 4601208/19 | Fencing of College Landmass | 100,000,000 | 50,000,000 |  |  |
| 4601208/21 | Constr. Of Mini lecture theatres | 215,000,000 | 115,000,000 |  |  |
| 4601208/22 | Const of provost house & junior staff quarters | 10t | 10t |  |  |
| 4601208/23 | Accreditation/Affiliation/Recognition | 50,000,000 | 40,000,000 |  |  |
| 4601208/25 | Provision of Arabic village | 40,000,000 | 20,000,000 |  |  |
| 4601208/26 | Up-grading of College Clinic | 15,000,000 | 15,000,000 | 15,000,000 | C19R |
| 4601208/27 | Const & furnishing of Social Studies Resources Room | 50,000,000 | 20,000,000 |  |  |
| 4601208/28 | Const & furnishing of Mathematics Laboratory | 50,000,000 | 20,000,000 |  |  |
|  | **TOTAL** | **1,695,000,000** | **895,000,000** | **15,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601209/1 | I.C.T Institute Computer Lab Equipment | 50,000,000 | 20,000,000 |  |  |
| 4601209/3 | Const of Faculties: Science, Arts &Soc Sciences, Educ/Admin Block / Lib | 100,000,000 | 50,000,000 |  |  |
| 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 | 20,000,000 |  |  |
| 4601209/6 | Provision of ICT Infrastructure | 50,000,000 | 20,000,000 |  |  |
| 4601209/7 | Water Supply Service & Distribution | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4601209/8 | Const of Road Networks | 50,000,000 | 10t |  |  |
| 4601209/9 | Provision of Office Furniture & equipment’s (30No.) | 30,000,000 | 10t |  |  |
| 4601209/12 | Library Books & Equipment – Faculty of Law | 50,000,000 | 20,000,000 |  |  |
| 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 | 20,000,000 |  |  |
|  | **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 | 20,000,000 |  |  |
| 4601209/19 | Const & Furnishing of 8nos Lecture classes for Undergraduates | 100,000,000 | 50,000,000 |  |  |
| 4601209/20 | Const & Equipping of Sports Complex | 40,000,000 | 10,000,000 |  |  |
| 4601209/21 | Const & Equipping of University Clinic | 70,000,000 | 20,000,000 |  |  |
| 4601209/23 | Supply of Office Equipment | 30,000,000 | 10t |  |  |
| 4601209/24 | General Water Improvement Boreholes, Surface tank & Accessories | 30,000,000 | 10t |  |  |
| 4601209/25 | Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography | 30,000,000 | 10t |  |  |
| 4601209/26 | Insurance of University Buildings, Laboratory Furniture & Equip | 10t | 10t |  |  |
| 4601209/27 | Construction & Furnishing of Faculty of Medicine | 150,000,000 | 100,000,000 |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601209/28 | Construction & Furnishing Faculty of Law | - | - |  |  |
| 4601209/29 | Construction & Furnishing of Medical Library | 40,000,000 | 20,000,000 |  |  |
| 4601209/30 | Routine Building Renovation & replacement | 20,000,000 | 10t |  |  |
| 4601209/32 | Construction & Furnishing of postgraduate School | 100,000,000 | 50,000,000 |  |  |
| 4601209/33 | Accreditation of Programmes | 20,000,000 | 20,000,000 |  |  |
| 4601209/34 | Animal House | 30,000,000 | 10,000,000 |  |  |
| 4601209/35 | Provision of Adequate furniture for Classrooms & Offices(Old & New) | 75,000,000 | 25,000,000 |  |  |
| 4601209/36 | Provision of Books & Journals for Library | 35,000,000 | 5,000,000 |  |  |
| 4601209/37 | Construction of Block wall parameter fence | 4,000,000 | 10t |  |  |
|  | **NEW PROJECTS COLLEGE OF MEDICINE** |  | 10t |  |  |
| 4601209/39 | Construction of Lecture Theatre | 200,000,000 | 100,000,000 |  |  |
| 4601209/40 | Construction of Offices | 300,000,000 | 100,000,000 |  |  |
|  | **ESTABLISHMENT OF FACULTY OF AGRICULTURE PHASE I** |  | 10t |  |  |
| 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 | 200,000,000 |  |  |
| 4601209/45 | Construction of Offices | 60,000,000 | 40,000,000 |  |  |
| 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 | 20,000,000 |  |  |
| 4601209/49 | Construction of Staff School | 20,000,000 | 10t |  |  |
| 4601209/50 | Take up grant for Faculty of Agriculture Medium | 100,000,000 | 50,000,000 |  |  |
| 4601209/51 | Faculty Wide Requirement | 100,000,000 | 50,000,000 |  |  |
| 4601209/52 | Review of Academic Brief & Master Plan of the University | 30,000,000 | 10t |  |  |
|  | **TOTAL** | **2,719,000,000** | **1,335,000,000** | **50,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601210 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 450,000,000 | 300,000,000 |  |  |
| 4601210/3 | Take off & Resettlement of Graduates of Youth Craft Village Katsina | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4601210/4 | Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc. | - | - |  |  |
| 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 |  | - |  |  |
| 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 | 250,000,000 | C19R |
| 4601210/22 | Construction & Expansion of KSITM | 500,000,000 | 500,000,000 |  |  |
|  | **TOTAL** | **1,398,681,855** | **1,248,681,855** | **300,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE: -**  **HEAD 4601210/1 - MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION (SCIENCE & TECHNICAL EDUCATION BOARD)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601210/1/1 | Constr & Rehab of Science Schools | 316,905,680 | 316,905,680 |  |  |
| 4601210/1/2 | Constr & Rehab of Technical Colleges | 280,000,000 | 280,000,000 |  |  |
| 4601210/1/3 | Constr & Rehab of Commercial Colleges | 22,050,000 | 22,050,000 |  |  |
| 4601210/1/4 | Provision of Schools' Computers and Accessories | 100,000,000 | 100,000,000 |  |  |
| 4601210/1/5 | Provision of Instructional Materials | 89,966,320 | 89,966,320 |  |  |
| 4601210/1/6 | Supply of Text Books | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4601210/1/7 | Production of School Furniture | 150,000,000 | 150,000,000 |  |  |
| 4601210/1/8 | Purchase of Vehicles | 45,000,000 | 10t |  |  |
|  | **TOTAL** | **1,053,922,000** | **1,008,922,000** | **50,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601211 - MINISTRY OF HEALTH** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601211/2 | a)Renovation, Imp & Rehabilitation of General Hospitals | 1,965,362,390 | 1,965,362,390 |  |  |
|  | b) Rehabilitation of Rimi General Hospital | 100,000,000 | 10t |  |  |
| 4601211/3 | Equip & Instruments for Hospitals | 600,000,000 | 400,000,000 |  |  |
| 4601211/4 | **Health System Development Project II** |  | - |  |  |
|  | a) World Bank (IDA) |  | - |  |  |
|  | b) Save One Million Lives (SOML) PforR (ER) | 535,331,870 | 535,331,870 |  |  |
| c) MNCH2 | - | - |  |  |
| d) WHO | 143,602,295 | 143,602,295 |  |  |
| e) CHAI (Clinton Health Access (Initiative) | 93,007,480 | 93,007,480 |  |  |
| f) Basic Health Care Provision Funds FGN (BHCPF) (1% of FGN St.All) | 1,100,000,000 | 1,100,000,000 |  |  |
| g) KTSG Counterpart Fund (BHCPF) (5% of FED St.All) | 50,000,000 | 50,000,000 |  |  |
| h) Noor Dubai Foundation (2019-2023) Grant | 2,500,000,000 | 2,500,000,000 |  |  |
| 4601211/5 | **PRIMARY HEALTH CARE DEVELOPMENT AGENCY** | 123,712,880 | 123,712,880 | 123,712,880 | C19R |
|  | (a)UNICEF Polio Eradication Programme | 668,988,865 | 668,988,865 |  |  |
|  | (b)Nutrition Programme Intervention (Procurement of RUTF) UNICEF | 250,000,000 | 250,000,000 |  |  |
|  | (c)KTSG Counterpart Fund | 250,000,000 | 250,000,000 | 250,000,000 | C19R |
| 4601211/6 | Construction of Amenity Complexes across the State | 10t | 10t |  |  |
| 4601211/7 | College of Health Sciences | 284,837,295 | 234,837,295 |  |  |
| 4601211/8 | Construction of Orthopedic Hospital & Equipment | 272,146,105 | 222,146,105 |  |  |
| 4601211/9 | Construction of General Hospitals across the State | 10t | 10t |  |  |
| 4601211/10 | **KATSACA – HIV/AIDS:** |  |  |  |  |
|  | a) Global Fund | 213,963,990 | 213,963,990 |  |  |
|  | b) PEPFAR | 599,099,175 | 599,099,175 |  |  |
|  | c) Presidential Comprehensive Response Plan on HIV/AIDs | 124,580,000 | 124,580,000 |  |  |
| 4601211/11 | Katsina Eye Centre **(IDB)** | 1,192,846,315 | - |  |  |
| 4601211/12 | Control of Sickle Cell Diseases | 220,000,000 | 120,000,000 | 120,000,000 | C19R |
| 4601211/13 | Constr. & Rehab. Of Colleges of Basic Midwifery & Basic Nursing | 300,000,000 | 200,000,000 |  |  |
| 4601211/14 | Construction & Rehabilitation of Mortuaries | - | - |  |  |
| 4601211/15 | Free Medical Care for the Elderly & Disabled Patients | - | 20,000,000 | 20,000,000 | C19R |
| 4601211/16 | **DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY** |  |  |  |  |
|  | a)Drugs Revolving Funds | 200,000,000 | 200,000,000 | 200,000,000 | C19R |
|  | b) Free MediCare Scheme | 900,000,000 | 900,000,000 | 900,000,000 | C19R |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601211 - MINISTRY OF HEALTH….Cont…..** | | | | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | | **REMARKS** | |
| 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** | 10t | 200,000,000 | |  | |  | |
| 4601211/19 | Dev. and Construction of Katsina State Teaching Hospital **(IDB)** | 2,716,308,750 | - | |  | |  | |
| 4601211/22 | Communicable Disease Control | 150,000,000 | 150,000,000 | | 150,000,000 | | C19R | |
| 4601211/23 | Mobile Hosp Outreach and Screening Programme | 20,000,000 | 20,000,000 | | 20,000,000 | | C19R | |
| 4601211/24 | Construction of Child and Maternity Hospital Bindawa | 10t | 10t | |  | |  | |
| 4601211/25 | Construction of Child and Maternity Hospital Bakori | 10t | 10t | |  | |  | |
| 4601211/26 | Construction Of College Of Nursing & Midwifery, Mani | 250,000,000 | 10t | |  | |  | |
| 4601211/27 | Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Center **(IDB)** | 1,528,249,600 | - | |  | |  | |
| 4601211/28 | SPHCDA (Renovation of PHCs) **(IDB)** | 3,899,299,240 | - | |  | |  | |
| 4601211/32 | General Rehab/Renov. Up-grading Of Mani General Hospital | 100,000,000 | 10t | |  | |  | |
| 4601211/33 | Infectious Disease Fund | - | 2,000,000,000 | | 2,000,000,000 | | C19R | |
|  | **TOTAL** | **21,476,336,250** | **13,309,632,345** | | **3,783,712,880** | | **C19R** | |
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| **KATSINA STATE STIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 4601211/1**  **MINISTRY OF HEALTH (KATSINA STATE HEALTH SERVICES MANAGEMENT BOARD)** | | | | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | | **REMARKS** |
| 4601211/1/1 | Purchase of Drugs | 900,000,000 | | 500,000,000 | | 500,000,000 | |  |
| 4601211/1/2 | Facility Management for General Hospitals State Wide | 328,250,000 | | 328,250,000 | |  | |  |
| 4601211/1/3 | Security Services for General Hospitals State Wide | 160,000,000 | | 100,000,000 | |  | |  |
| 4601211/1/4 | Purchase of Uniform and Dressing Materials | 40,000,000 | | 20,000,000 | |  | |  |
| 4601211/1/5 | Registration and Licensing of Newly Qualified Staff | 40,000,000 | | 20,000,000 | |  | |  |
| 4601211/1/6 | Procurement of Diesel for Hospitals | 120,000,000 | | 100,000,000 | |  | |  |
|  | **TOTAL** | **1,588,250,000** | | **1,068,250,000** | | **500,000,000** | | **C19R** |

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| **KATSINA STATE STIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 4601212 –**  **MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601212/2 | Improvement of full colour photo studio |  | - |  |  |
| 4601212/3 | Professional Film &Video Equipment |  | - |  |  |
| 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 | 93,000,000 | 93,000,000 |  |  |
| 4601212/8 | Fencing & Renov of Katsina HQ & Renov of Funtua, Daura, Dutsinma Zonal Fire Stations |  | - |  |  |
| 4601212/9 | Completion of Fire Station at Daura |  | - |  |  |
| 4601212/10 | Purchase of Computerized Editing Suite |  | - |  |  |
| 4601212/11 | Purchase of Communication Equip & recreational facilities for all Fire Stations |  | - |  |  |
| 4601212/12 | Purchase of 1 unit Mobile Cinema Vans |  | - |  |  |
| 4601212/13 | Provision of 4No Video Projector & Accessories | 2,000,000 | 2,000,000 |  |  |
| 4601212/14 | Annual Support and Maintenance of Katsina State Website | 4,000,000 | 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 |  | - |  |  |
| 4601212/17 | Purchase of Modern Cameras and Photo Printers | 9,000,000 | 9,000,000 |  |  |
| 4601212/18 | Purchase of 1noToyota Hilux with Communication Gadgets |  | - |  |  |
| 4601212/19 | Installlation of Intercoms to Ministries, Departments and Parastatals | 7,000,000 | 7,000,000 |  |  |
| 4601212/20 | Provision of dedicated W/Tanks at various locations for Fire Services | 50,000,000 | 20,000,000 |  |  |
| 4601212/21 | Improv. Of Fire Station, Control tower & underground Tanks | 10,000,000 | 10,000,000 |  |  |
| 4601212/22 | Purchase of Serien, Revolving Light to Fire Engines, Communication Equipment & Recreational Facilities for all Fire Stations | 22,000,000 | 10,000,000 |  |  |
|  | **TOTAL** | **205,000,000** | **163,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601213 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (KTTV)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601213/1 | 10NO. Camera (ENG) Electronic news gathering equipment | 10t | 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 | 100,000,000 | 100,000,000 |  |  |
| 4601213/4 | 10No. Operational Vehicle @N2,500,000 each & 10No. Motorcycle @N2,500,000 each | 10t | 10t |  |  |
| 4601213/5 | 5No. Computer Editing Machine N950,000 each | 4,750,000 | 4,750,000 |  |  |
| 4601213/6 | TX/Studio Parts, studio signal/server upgrade Audio/vision signal Converters | 10t | 10t |  |  |
| 4601213/7 | Renovation of KTTV Headquarters | 10t | 10t |  |  |
| 4601213/8 | Construction of Drama Village at KTTV Headquarters | 10t | 10t |  |  |
|  | **TOTAL** | **144,750,000** | **144,750,000** |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601214 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (GOVT PRINTING DEPT)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | - | - |  |  |
| 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 | 21,500,000 | 21,500,000 |  |  |
| 4601214/9 | Polar Cutting | 10,000,000 | 10,000,000 |  |  |
| 4601214/10 | Numbering Machine | 1,300,000 | 1,300,000 |  |  |
|  | **TOTAL** | **54,000,000** | **54,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 460121 –**  **MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (LIBRARY BOARD)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601215/1 | Establishment of e-Library at Malumfashi | 10,000,000 | 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 | 10t |  |  |
| 4601215/5 | Security Cameras (CCTV) | 7,708,335 | 7,708,335 |  |  |
|  | **TOTAL** | **64,686,030** | **64,686,030** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 4601216 –**  **MINISTRY OF INFORMATION. (HISTORY & CULTURE BUREAU)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601216/1 | Development of Durbi-Takusheyi | 10t | 10t |  |  |
| 4601216/3 | Annual State Culture Festivals | 10t | 10t |  |  |
| 4601216/4 | Documentation of Katsina State History (Retrieval and Seminars) | 25,000,000 | 25,000,000 |  |  |
| 4601216/5 | Construction of Archival Library | 10t | 10t |  |  |
| 4601216/6 | Renovation & Fencing of Open Air Theatre Phase II | 25,000,000 | 25,000,000 |  |  |
| 4601216/7 | Annual Abuja Carnival | 10,000,000 | 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 | 15,225,000 |  |  |
| 4601216/10 | Hosting of Annual National Council of Culture and Orientation | 50,000,000 | 50,000,000 |  |  |
|  | **TOTAL** | **131,225,000** | **131,225,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-HEAD 4601217 –**  **MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (STATE RADIO)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601217/1 | 2no 50 KW AM Transmitter | 150,000,000 | 150,000,000 |  |  |
| 4601217/2 | Purchase of 2No 350KV Mikano Sound Proof Genarators for Radio Headquarter and Dutsinma | 43,200,000 | 43,200,000 |  |  |
| 4601217/3 | Renovation and upgrading of existing structure at Dustinma Transmission Station | 10t | 10t |  |  |
| 4601217/4 | 1no Complete Digital Studios | 500,000,000 | 500,000,000 |  |  |
| 4601217/5 | Construction of 2No. Block of 2 Bedroom semi-detach junio staff Qtrs at D/ma Transmission Station | 10t | 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 | 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 | 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 | 10t |  |  |
| 4601217/12 | Elevation work of existing wall fencing and provision of security wire at Katsina State Radio | 10t | 10t |  |  |
|  | **TOTAL** | **771,200,000** | **771,200,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4601218/1 | Take Off Funds For Zakkat and Waqaf Trust Fund | 10t | 10t |  |  |
| 4601218/2 | Const of 4no Zonal Offices at Funtua, M/Fashi, Kankia & D/Ma (PWB) | 10t | 10t |  |  |
| 4601218/3 | Extension of fencing Wall at HQ (PWB)delete | 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 | 25,000,000 |  |  |
| 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 | 150,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4601218/12 | Reactivation of Daura Zonal Office including Block Fencing (PWB) | 10t | 10t |  |  |
| 4601218/13 | Equipment of Islamic Library | 50,000,000 | 10,000,000 |  |  |
| 460121814 | Grant to Pilgrims Board and Islamic Education Bureau | 10t | 10t |  |  |
| 460121815 | Establishment of Zakkat Commission | 10t | 10t |  |  |
| 460121816 | Rehabilitation of Sharia Commission | 50,000,000 | 10,000,000 |  |  |
| 460121817 | State and National Quranic Recitation Competition | 50,000,000 | 10,000,000 |  |  |
|  | **TOTAL** | **425,000,000** | **155,000,000** | **50,000,000** | **C19R** |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4701201 - MINISTRY OF WATER RESOURCES** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
|  | **URBAN WATER SUPPLY** |  |  |  |  |
| 4701201/6 | Dredging of Dams /Construction Danja Dams | 2,076,000,000 | 2,076,000,000 |  |  |
| 4701201/7 | Malumfashi /Kankara Water Supply Scheme | 1,800,000,000 | 1,300,000,000 |  |  |
| 4701201/8 | Improvement of Dams & Water Works **(Ajiwa)** | 1,800,000,000 | 1,300,000,000 |  |  |
| 4701201/9 | Hydro Mtrological requirements: Metro/Rainfall Station with equipment’s | 10t | 10t |  |  |
| 4701201/10 | Purchase of Chemicals **(State Water Board)** | 1,200,000,000 | 1,000,000,000 | 1,000,000,000 | C19R |
| 4701201/12 | Constr. Of Park Water Treatment Plant | 10t | 10t |  |  |
| 4701201/13 | Zobe Water Supply Scheme | 1,500,000,000 | 1,500,000,000 |  |  |
| 4701201/14 | Expansion/Rehabilitation of Distribution System (State Wide) | 100,000,000 | 100,000,000 |  |  |
| 4701201/15 | Renovation/Maintenance of Plants and Equipment (State Wide) | 200,000,000 | 200,000,000 |  |  |
| 4701201/16 | Procurement of ICT Equipment | 20,000,000 | 10t |  |  |
| 4701201/17 | Procurement of vehicles for Monitoring and Evaluation State Wide | 50,000,000 | 10t |  |  |
| 4701201/18 | **PEEWASH** |  |  |  |  |
|  | a) WASH Action Plan FGN Counterpart **(IR)** | 900,000,000 | 900,000,000 |  |  |
|  | b) WASH Action Plan KTSG Counterpart | 900,000,000 | 900,000,000 |  |  |
|  | **TOTAL** | **10,546,000,000** | **9,276,000,000** | **1,000,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701201/1:- DEPARTMENT OF RURAL AND SEMI URBAN WATER SUPPLY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701201/1/1 | **Rural Water Supply and Sanitation Agency (RUWASSA)** | 400,000,000 | 400,000,000 | 400,000,000 | C19R |
|  | a) DFID/UNICEF (ER) | 650,000,000 | 650,000,000 |  |  |
|  | b) 26No.LGAs Rural Water Supply and Sanitation Intervention Projects | 268,000,000 | 268,000,000 | 268,000,000 | C19R |
|  | c) KTSG Counterpart to 26No.LGAs Rural Water Supply and Sanitation Intervention Projects | 300,000,000 | 300,000,000 | 300,000,000 | C19R |
|  | d) PEWASH | 300,000,000 | 300,000,000 |  |  |
|  | e) PEWASH Counterpart KTSG | 300,000,000 | 300,000,000 |  |  |
|  | f) PEWASH Counterpart (6 LGAs) (IR) | 200,000,000 | 200,000,000 |  |  |
|  | **SEMI URBAN WATER SUPPLY** |  |  |  |  |
| 4701201/1/2 | Const. of New and Rehab /Upgrading of existing schemes (43No. Schemes) | 230,000,000 | 200,000,000 |  |  |
| 4701201/1/3 | Boreholes & Spare Parts & Completion of on-going project | 10t | 10t |  |  |
| 4701201/1/4 | a)New Project Maska, Kaita and Muduru | 30,000,000 | 30,000,000 | 30,000,000 | C19R |
|  | b)Provision of Potable Water Matazu Town | 70,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | c)Provision of Potable Water in Faskari Town | 85,000,000 | 65,000,000 | 65,000,000 | C19R |
|  | d)Provision of Potable Water in Rimi Town | 60,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | e)Provision of Potable Water Charanchi Town | 100,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | f)Rehabilitation & Upgrading of Musawa Semi-Urban Water Supply | 100,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | g) New Project Kaita | 10t | 10t |  |  |
|  | h) New Project Maska | 10t | 10t |  |  |
|  | Rehabilitation of Kugado Water Scheme-Samaru-Mani Town | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | j) Provision of Potable Water Yamel Town | 80,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | k) Up-grading/Expansion of Dan Musa and Yan Tumaki Water supply | 100,000,000 | 70,000,000 | 70,000,000 | C19R |
|  | l) Provision of Potable Water Jikamshi Town | 70,000,000 | 50,000,000 | 50,000,000 | C19R |
|  | **TOTAL** | **3,393,000,000** | **3,133,000,000** | **1,483,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701204:– MINISTRY OF LANDS AND SURVEY** | | | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 500,000,000 |  |  |
| 4701204/10 | Purchase of Vehicles | | - | - |  |  |
| 4701204/11 | Printing of Documents Of Titles of lands | | 50,000,000 | 20,000,000 |  |  |
| 4701204/14 | Demarcation of Boundaries | |  | - |  |  |
| 4701204/15 | Computerization of Land Management and Admin | | 500,000,000 | 300,000,000 |  |  |
|  | **TOTAL** | | **1,345,000,000** | **865,000,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD: 4701205 – KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)** | | | | | | |  |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 150,000,000 |  |  |
| 4701205/4 | | Street Naming/house Numbering & Details of Residents | 20,000,000 | 5,000,000 |  |  |
| 4701205/5 | | Planning System and Hardware | 10,000,000 | 5,000,000 |  |  |
| 4701205/6 | | Construction and Maintenance of R/About and City Monument and Recreation Facilities | 50,000,000 | 20,000,000 |  |  |
| 4701205/7 | | Design and Development of Layout | 20,000,000 | 10,000,000 |  |  |
|  | | **TOTAL** | **460,000,000** | **200,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701206 –OFFICE OF THE SURVEYOR-GENERAL** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701206/1 | Geographic Information Systems (KATSINA GIS) | - | - |  |  |
| 4701206/2 | Mapping (Administrative, Township & Cadastral) | 50,000,000 | 20,000,000 |  |  |
| 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 | Computerisation of Cadastral & Geodetic Records | 1,000,000 | 1,000,000 |  |  |
|  | **TOTAL** | **72,000,000** | **42,000,000** |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD: 4701207 – MINISTRY OF ENVIRONMENT** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701207/1 | **Ecological Funds Projects** |  |  |  |  |
|  | KTSG 90 million monthly | 1,080,000,000 | 1,080,000,000 |  |  |
|  | 34No. LGs Contribution **(IR)** @ 97million monthly | 1,164,000,000 | 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 | 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)** | 20,000,000,000 | - |  |  |
|  | b)KTSG | 4,500,000,000 | 4,500,000,000 |  |  |
|  | **RAMP** |  |  |  |  |
|  | c)World Bank **(ER)** | 1,250,000,000 | 1,250,000,000 |  |  |
|  | d)KTSG | 250,000,000 | 250,000,000 |  |  |
| 4701207/6 | Provision of Drainages at Machika, Dungun Muazu, Sabuwa | 150,000,000 |  |  |  |
| 4701207/7 | Provision of Drainage at Sabuwar Unguwa Musawa | 70,000,000 |  |  |  |
| 4701207/8 | Provision of Drainage in Kira (River Lado) | 40,000,000 |  |  |  |
|  | **TOTAL** | **28,871,698,905** | **8,611,698,905** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 |  |  |
| 4701208/4 | Purchase of Knapp Sack Sprayers & Fogging Machines | 9,702,000 | 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 | 200,000,000 | 200,000,000 | 200,000,000 | C19R |
| 4701208/22 | Renovation of Zonal Offices | 50,000,000 | 20,000,000 |  |  |
| 4701208/23 | Control of Open Defection | 10t | 10t |  |  |
|  | **TOTAL** | **488,186,500** | **458,186,500** | **200,000,000** | **C19R** |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701209/1 | Relief and Disaster Management | 450,000,000 | 450,000,000 | 450,000,000 | C19R |
| 4701209/2 | Const of of EMC at Daura and Funtua Zones | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4701209/3 | Establishment of 7No. Zonal Offices at 34 LGA's | 10t | 10t |  |  |
| 4701209/4 | Construction & Rehabilitation of IDP Resettlement Houses | 100,000,000 | 100,000,000 |  |  |
|  | **TOTAL** | **650,000,000** | **650,000,000** | **550,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701210 -MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701210/1 | Construction of 2no Destitute Home, Daura & Funtua Senatorial Zone | 10t | 10t |  |  |
| 4701210/2 | Assistance to Community Development Project ( Matching Grant) | - | - |  |  |
| 4701210/3 | Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG ) | - | - |  |  |
| 4701210/4 | Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4701210/5 | State Reform Centre: Working materials for Training, KT,FTA, & DRA. | 50,000,000 | 50,000,000 | 50,000,000 | C19R |
| 4701210/6 | Contr. & Rehab of 2no Remand Homes at Daura & Funtua | 30,000,000 | 30,000,000 | 30,000,000 | C19R |
| 4701210/7 | Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT | 10t | 10t |  |  |
| 4701210/8 | Social Development Package | 250,000,000 | 100,000,000 | 100,000,000 | C19R |
| 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 | 300,000,000 | 100,000,000 |  |  |
| 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 | 5,000,000 | C19R |
| 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 | 150,000,000 | 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 | 50,000,000 | C19R |
| 4701210/18 | Purchase of 30 Seater Bus for Katsina State Football Team | 90,000,000 | 60,000,000 |  |  |
| 4701210/20 | Construction of Mosque at Muhammad Dikko Stadium Katsina | 28,862,500 | 18,862,500 |  |  |
|  | **TOTAL** | **1,138,862,500** | **748,862,500** | **285,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4701212: DEPARTMENT OF YOUTH** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701212/1 | Upgrading of Katsina Youth Centre/NYSC Camp | 50,000,000 | 20,000,000 |  |  |
| 4701212/4 | Construction & Equipping of Youth Empowerment Centre | 10t | 10t |  |  |
| 4701212/5 | Youth Empowerment Program (Youth Action Plan) | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4701212/6 | Support & Assistance to Clubs/Associations | 50,000,000 | 20,000,000 | 20,000,000 | C19R |
|  | **TOTAL** | **200,000,000** | **140,000,000** | **120,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD4701213 –MINISTRY OF WOMEN AFFAIRS** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701213/1 | Advocacy & Mobilization on reduction on Mortality Rate | 70,000,000 | 20,000,000 |  |  |
| 4701213/2 | Construction/Resuscitation of Cottage Industries | 10t | 10t |  |  |
| 4701213/3 | Women empowerment on groundnuts process | 50,000,000 | 10,000,000 | 10,000,000 | C19R |
| 4701213/6 | Const & Equip of 3no Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs | 10t | 10t |  |  |
| 4701213/8 | Resettlement: Graduates of Dr Kees W Rehab Centre | 25,000,000 | 25,000,000 | 25,000,000 | C19R |
| 4701213/9 | Renovation of MPWC Filin Samji KT &Purchase of Generator | 20,000,000 | 10t |  |  |
| 4701213/13 | Gender Mainstream Mobilization & Empowerment | 300,000,000 | 300,000,000 | 300,000,000 | C19R |
| 4701213/15 | Support/Subvention to women NGOs & other less privileged women | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4701213/17 | Imp/Extension of Women skills Acquisition Centres in all LGAs | 100,000,000 | 20,000,000 | 20,000,000 | C19R |
| 4701213/20 | Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina | 100,000,000 | 20,000,000 |  |  |
| 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 | 10t |  |  |
| 4701213/37 | Domestication of National Gender Policy | 10,000,000 | 2,000,000 |  |  |
| 4701213/40 | Women Centre, Filin Samji – Graduation | 10t | 10t |  |  |
| 4701213/42 | Establishment of Women Data Bank in the State | 10,000,000 | 2,000,000 |  |  |
| 4701213/43 | Monitoring & Evaluation :- Women Activities in the State | 2,000,000 | 2,000,000 | 2,000,000 | C19R |
| 4701213/45 | Trade Fair Exhibitions | 10,000,000 | 5,000,000 |  |  |
| 4701213/46 | National Council on Women Affairs | 10,000,000 | 4,000,000 |  |  |
| 4701213/47 | Construction of Funtua Bakery | 10t | 10t |  |  |
| 4701213/48 | Purchase of 3No. Vehicles | - | - |  |  |
|  | **TOTAL** | **857,000,000** | **510,000,000** | **457,000,000** | **C19R** |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701214/1 | Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition | 5,000,000 | 5,000,000 | 5,000,000 | C19R |
| 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 | 35,000,000 | 35,000,000 | 35,000,000 | C19R |
| 4701214/4 | Renovation, Equiping & Furnishing of Skill Acquisition Centre in (Baure, Funtua & Katsina) | 40,000,000 | 30,000,000 |  |  |
| 4701214/5 | Conditional Cash Transfer (CCT) Programme to Primary School Pupils at 5,000/pupil per term, ie 15,000x10No. Pupil X 361 Wards | 10t | 10t |  |  |
| 4701214/6 | Female Teacher Trainee Special Scholarship Scheme (FTTSS) | 48,650,000 | 48,650,000 | 48,650,000 | C19R |
|  | **TOTAL** | **128,650,000** | **118,650,000** | **88.650,000** | **C19R** |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701216 - MINISTRY OF FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701216/1 | Salary Automation (Upgrading of computer software for Salary) | 50,000,000 | 50,000,000 |  |  |
| 4701216/2 | IPSAS:- Implementation Programme | 300,000,000 | 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 | 30,000,000 |  |  |
|  | **TOTAL** | **430,000,000** | **430,000,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD4701217– MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701217/1 | Computerization/Upgrading Budget Operation | 35,000,000 | 35,000,000 |  |  |
| 4701217/3 | Upkeep of Old Government House | 35,000,000 | 25,000,000 |  |  |
| 4701217/4 | **Nutrition Prog. Intervention (ER) - (Policy Coordination)** |  |  |  |  |
|  | a) UNICEF (ER) | 102,750,500 | 102,750,500 |  |  |
|  | b) KTSG | 182,000,000 | 182,000,000 |  |  |
| 4701217/5 | Monitoring and Evaluation | 30,000,000 | 30,000,000 |  |  |
| 4701217/6 | Take off Grant for 2 New agencies:- Bureau of Statistics and State Economic Development Planning Commission | 50,000,000 | 50,000,000 |  |  |
| 4701217/7 | Office Renovation | 20,000,000 | 30,000,000 |  |  |
| 4701217/8 | Citizen Budget Expenses | - | 50,000,000 |  |  |
|  | **TOTAL** | **454,750,500** | **504,750,500** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4701218 – DEPARTMENT OF BANKING AND FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701218/2 | Micro Finance Banks in the State (Increase of Share Capital) | 350,000,000 | 350,000,000 |  |  |
| 4701218/3 | State Micro Finance Banks | 50,000,000 | 40,000,000 |  |  |
| 4701218/5 | Investment in other ventures/options, public private partnership | 30,000,000 | 10t |  |  |
| 4701218/7 | Purchase of IT Equipment for Amana MFB | 10,000,000 | 10,000,000 |  |  |
|  | **TOTAL** | **440,000,000** | **400,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701219/1 | Establishment of Laboratory | 10t | 10t |  |  |
| 4701219/2 | Mining exploration | 500,000,000 | 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 | 50,000,000 | 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** | **670,000,000** | **670,000,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4701220 – DEPARTMENT OF POWER AND ENERGY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4701220/1 | Renewable Energy Projects Development and Energy Efficiently Program | 100,000,000 | 100,000,000 |  |  |
| 4701220/2 | Procurement of Vehicles | 10t | 10t |  |  |
| 4701220/3 | Rehabilitation & Upgrading Electricity Network planned Intervention across the State | 10t | 10t |  |  |
| 4701220/4 | Digital Mapping of Electricity Network State Wide | 10t | 10t |  |  |
| 4701220/5 | Provision of Energy Program | 10t | 10t |  |  |
| 4701220/6 | Provision of Measuring Instrument and working tools | 10t | 10t |  |  |
|  | **TOTAL** | **100,000,000** | **100,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:- -**  **HEAD 4701211 DEPARTMENT OF POWER AND ENERGY (RURAL ELECTRIFICATION BOARD)** | | | | | | | |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | | **REMARKS** |
| 4701211/1 | | Katsina Senatorial Zone | 330,000,000 | 330,000,000 |  | |  |
| 4701211/3 | | Daura Senatorial Zone | 330,000,000 | 330,000,000 |  | |  |
| 4701211/4 | | Funtua Senatorial Zone | 330,000,000 | 330,000,000 |  | |  |
| 4701211/5 | | Electrification Projects in 34No. LGAs **(Constituency Project)** | 1,000,200,000 | 1,275,000,000 |  | |  |
| 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 | 10t |  | |  |
| 4701211/7 | | Electrification of Tuge Town | 50,000,000 | 10t |  | |  |
|  | | **TOTAL** | **2,190,200,000** | **2,265,000,000** |  | |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701221 – MINISTRY OF RURAL DEVELOPMENT** | | | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** | |
| 4701221/1 | Construction/Rehabilitation of Rural Feeder Roads in 34No.LGAs **(Constituency Project)** | | 1,300,000,000 | 500,000,000 |  |  | |
| 4701221/2 | Rural Development Package | |  | 100,000,000 | 100,000,000 | C19R | |
|  | **TOTAL** | | **1,300,000,000** | **600,000,000** | **100,000,000** | **C19R** | |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4701220 – DEPARTMENT OF COMMUNITY DEVELOPMENT** | | | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** | |
| 4701222/1 | Assistance to Community Development Project ( Matching Grant) | | 300,000,000 | 100,000,000 | 100,000,000 | C19R | |
|  | **TOTAL** | | **300,000,000** | **100,000,000** | **100,000,000** | **C19R** | |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801201 - GOVERNOR'S OFFICE (SGS)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801201/1 | Financial Commitments for Governors’ Forum | 50,000,000 | 50,000,000 |  |  |
| 4801201/2 | Annual dues and Secretarial Expenses (NSGF) | 50,000,000 | 50,000,000 |  |  |
| 4801201/3 | Amnesty and Rehabilitation of Bandits and Cattle Rustlers | 450,000,000 | 450,000,000 | 450,000,000 | C19R |
| 4801201/4 | Community and Social Development Agency | 100,000,000 | 100,000,000 |  |  |
|  | IDA | 600,000,000 | 600,000,000 |  |  |
| 4801201/5 | Contribution into Security Escrow A/C | 150,000,000 | 150,000,000 |  |  |
|  | **TOTAL** | **1,400,000,000** | **1,400,000,000** | **450,000,000** | **C19R** |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801203-DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801203/1 | Maintenance of Liaison Offices & Government Quarters | 150,000,000 | 100,000,000 |  |  |
| 4801203/2 | Maintenance of Governor's/Deputy Governor's Lodge at Kaduna | 100,000,000 | 50,000,000 |  |  |
| 4801203/3 | Repairs and Renovation of Governors Lodge, Abuja | 150,000,000 | 50,000,000 |  |  |
| 4801203/4 | Repairs of Deputy Governor's Lodge Abuja | 30,000,000 | 30,000,000 |  |  |
| 4801203/5 | Maintenance of HQs Office Katsina | 5,000,000 | 5,000,000 |  |  |
| 4801203/6 | Completion of Shops at Kafe Shopping Mall | 50,000,000 | 50,000,000 |  |  |
|  | **TOTAL** | **485,000,000** | **285,000,000** |  |  |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801204-STATE INDEPENDENT ELECTORAL COMMISSION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801204/1 | General Conduct of Local Government Elections | 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 | 10t |  |  |
| 4801204/7 | Purchase of Furniture, Plant &Equipment | 20,000,000 | 20,000,000 |  |  |
|  |  | **640,000,000** | **40,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801206/1 | Expansion of Admin Block (Bala Abdullahi College of Admin Funtua) | 60,000,000 | 20,000,000 |  |  |
| 4801206/2 | Construction of 2No. Hostel (Male and Female) | 70,000,000 | 40,000,000 |  |  |
| 4801206/3 | Construction of 1No. Block of 2No Computer Lab | 11,544,335 | 11,544,335 |  |  |
| 4801206/4 | Construction of 1No. Block 2 Typing Pools | 20,120,000 | 10,120,000 |  |  |
| 4801206/5 | Const. of 3No. Block of 250 Seat capacity Lecture theatres | 297,652,700 | 147,652,700 |  |  |
| 4801206/6 | Construction of Library, Supply of Equip & Books | 65,000,000 | 25,000,000 |  |  |
| 4801206/7 | Construction of 5No. Blocks of 3No. Class room | 40,000,000 | 20,000,000 |  |  |
| 4801206/8 | Wall fence and Gole House | 20,000,000 | 20,000,000 |  |  |
| 4801206/9 | External Electrical/Mech Works | 20,000,000 | 10t |  |  |
| 4801206/10 | Roads, Parking and Drainages | 45,000,000 | 10t |  |  |
| 4801206/11 | Compensation for acquired Lands |  | 10t |  |  |
| 4801206/12 | Establishment of E-Library at Department of Establishment, Pension and Training | 3,720,000 | 3,720,000 |  |  |
|  | **TOTAL** | **653,037,035** | **298,037,035** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801207 – MINISTRY OF JUSTICE** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801207/1 | Special Courts, Tribunal & Commission Expenses | 110,000,000 | 100,000,000 |  |  |
| 4801207/2 | e-Law Library | 40,000,000 | 10,000,000 |  |  |
| 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 | 10,000,000 |  |  |
| 4801207/5 | Take-off Grant of Anti-Corruption Commission | 25,000,000 | 15,000,000 |  |  |
| 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 | 10,000,000 |  |  |
| 4801207/9 | Purchase of 2No. Directors' Official Vehicles | 10t | 10t |  |  |
|  | **TOTAL** | **210,000,000** | **150,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4801208 GOVERNOR’S OFFICE (HOCSS)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801208/1 | Office Furniture | 100,000,000 | 100,000,000 |  |  |
| 4801208/2 | Office Equipment | 100,000,000 | 100,000,000 |  |  |
| 4801208/3 | Purchase of Official/ Other Vehicles | 400,000,000 | 400,000,000 |  |  |
| 4801208/4 | Development of Public Buildings | 750,000,000 | 650,000,000 |  |  |
|  | **TOTAL** | **1,350,000,000** | **1,250,000,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-;**  **HEAD 4801209 – SHARI’A COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801209/1 | Construction of Da’awah Zonal office at Mani LGA | 20,000,000 | 10t |  |  |
| 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** | **25,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4801211 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE** | | | | | | | | |  | |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | **REMARKS** | |
| 4801211/1 | | General Office Renovation | | 10,000,000 | | 10,000,000 | |  |  | |
| 4801211/2 | | Construction of 6No. Offices/Conference Hall | | 10t | | 10t | |  |  | |
| 4801211/3 | | Furniture & Fittings/E-Library | | 15,000,000 | | 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 | |  | | - | |  |  | |
| 4801211/7 | | Replacement of Old Furniture in Admin Dept. A,B,C,D,E,F,G & Pension Dept. | |  | | - | |  |  | |
| 4801211/8 | | 1No. Toyota Bus 18 Seater | |  | | - | |  |  | |
| 4801211/9 | | Fixed Assets Register for MDAs/Upgrading of Fixed Asset | | 180,000,000 | | 180,000,000 | |  |  | |
|  | | **TOTAL** | | **205,000,000** | | **205,000,000** | |  |  | |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4801212– DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING** | | | | | | | | |  | |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | **REMARKS** | |
| 4801212/1 | | Purchase of tools/Equipment for 10No BATCs | | 15,000,000 | | 65,000,000 | |  |  | |
| 4801212/2 | | Maintenance/Rehabilitation of Schools | | 313,805,200 | | 213,805,200 | |  |  | |
| 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** | | **335,805,200** | | **285,805,200** | |  |  | |
| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4801213– DEPARTMENT OF EMPLOYMENT PROMOTION** | | | | | | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | | | **REMARKS** |
| 4801213/5 | Provision of Databank | | 20,000,000 | | 20,000,000 | |  | | |  |
|  | **TOTAL** | | **20,000,000** | | **20,000,000** | |  | | |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4801215– SUSTAINABLE DEVELOPMENT GOALS (SDGS)** | | | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4801215/1 | Sustainable Development Goals(SDGs) Abuja(IR) | | 600,000,000 | | 600,000,000 |  |  |
| 4801215/2 | KTSG Contributions | | 250,000,000 | | 250,000,000 |  |  |
|  | **TOTAL** | | **850,000,000** | | **850,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 10,000,000 |  |  |
| 4901201/6 | Building of Staff Clinic | 30,000,000 | 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 | 60,000,000 |  |  |
| 4901201/9 | Purchase of Vehicles | 120,000,000 | 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 | 50,500,000 | 50,500,000 |  |  |
| 4901201/17 | Election Tribunal | 100,000,000 | 10t |  |  |
| 4901201/18 | Remodeling & Development of CJs Residence | 20,000,000 | 20,000,000 |  |  |
| 4901201/19 | Establishment/Construction of Multi Door court system | 20,000,000 | 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 | 25,000,000 |  |  |
|  | b)KTSG | 25,000,000 | 25,000,000 |  |  |
| 4901201/22 | Digitization and Virtual Court Process | **-** | 10t |  |  |
|  | **TOTAL** | **755,500,000** | **655,500,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4901202/1 | Renovation of Hon. Grand Khadi’s Residence | 15,000,000 | 15,000,000 |  |  |
| 4901202/2 | Purchase of Library Books | 15,000,000 | 15,000,000 |  |  |
| 4901202/3 | Renovation of 3 Court Buildings at Funtua, Daura, Dutsinma | 30,000,000 | 30,000,000 |  |  |
| 4901202/4 | Furniture & Office Equipment | 25,000,000 | 25,000,000 |  |  |
| 4901202/5 | Purchase of vehicles | 50,000,000 | 50,000,000 |  |  |
| 4901202/7 | Purchase of Generators | 25,000,000 | 25,000,000 |  |  |
| 4901202/8 | Renovation & Landscaping of HQ Complex | 10t | 10t |  |  |
| 4901202/9 | Const of Khadi’s Guest House at Dutsinma | 10t | 10t |  |  |
| 4901202/10 | Furnishing of New Malumfashi Court complex | 15,000,000 | 15,000,000 |  |  |
| 4901202/11 | Printing of Record Books & Diaries | 7,500,000 | 7,500,000 |  |  |
| 4901202/12 | Construction of Bore holes: - Khadis’ Residence & 4No. Divisions | 5,000,000 | 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 | 10t | 10t |  |  |
| 4901202/16 | Renovation of Funtua Hon. Kadis Guest House | 15,000,000 | 15,000,000 |  |  |
|  | **TOTAL** | **202,500,000** | **202,500,000** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4901203/1 | Purchase of Office equip. | 10,500,000 | 10,500,000 |  |  |
| 4901203/3 | Renovation & Furnishing of JSC Secretary’s residence | 6,500,000 | 6,500,000 |  |  |
| 4901203/4 | Renovation & Furnishing of J.S.C Secretariat | 10t | 10t |  |  |
| 4901203/5 | Const & Furnishing of 5No. Commission Members offices at Headquarter | 10t | 10t |  |  |
| 4901201/6 | Purchase of Vehicles | 11,500,000 | 11,500,000 |  |  |
|  | **TOTAL** | **28,500,000** | **28,500,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE: -**  **HEAD 4801216 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| **4801216/1** | 20% of 1% - Administrative Charges | 78,976,530 | 78,976,530 |  |  |
|  | **TOTAL** | **78,976,530** | **78,976,530** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE: -**  **HEAD 4801217 –LOCAL GOVERNMENT SERVICE COMMISSION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| **4801217/1** | 70% of 1% - Training Fund | 276,417,855 | 276,417,855 |  |  |
|  | **TOTAL** | **276,417,855** | **276,417,855** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE: -**  **HEAD 4801218 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| **4801218/1** | 10% of 1% - Operational Costs | 39,488,265 | 39,488,265 |  |  |
|  | **TOTAL** | **39,488,265** | **39,488,265** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE: -**  **HEAD 4801219 –LOCAL GOVERNMENT STAFF PENSION BOARD** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| **4801219/1** | Construction of Office | 20,000,000 | 20,000,000 |  |  |
|  | **TOTAL** | **20,000,000** | **20,000,000** |  |  |

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|  | | **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY** | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4911201/41 | Purchase of Vehicles | | 300,000,000 | 300,000,000 |  |  |
| 4911201/45 | Renovation of Assembly Complex Phase II | | 80,000,000 | 40,000,000 |  |  |
| 4911201/49 | Rehab/Renov. of ABJ & KAD G/ Houses, Members’ Chalets & Speaker’s G/House | | 160,000,000 | 100,000,000 |  |  |
| 4911201/51 | Purchase & Installation of Generators | | 80,000,000 | 50,000,000 |  |  |
| 4911201/60 | Renovation of Kaduna Guest Houses - Phase II | | 60,000,000 | - |  |  |
| 4911201/61 | Purchase of Lap tops & I Pads/configurations | | 30,000,000 | 20,000,000 |  |  |
| 4911201/62 | Purchase of Office Equipment/Furniture | | 30,000,000 | 10,000,000 |  |  |
| 4911201/63 | Upgrading of Legislative Chamber | | 105,000,000 | 55,000,000 |  |  |
| 4911201/65 | Construction of Additional Office Accommodation & Generator House | | 10t | 10t |  |  |
| 4911201/66 | Renovation of Speaker’s/Dep. Speaker’s Residences | | - | - |  |  |
| 4911201/67 | Improvement of Water Supply in Assembly Complex | | 15,000,000 | 15,000,000 |  |  |
| 4911201/68 | Production of Calendars/Almanacs | | 30,000,000 | 20,000,000 |  |  |
| 4911201/70 | Upgrading of Legislative Chambers | | 10t | 10t |  |  |
| 4911201/71 | Construction of additional Committee Chairmen & Staff Offices | | 10t | 10t |  |  |
| 4911201/72 | Hajj Exercise | | 150,000,000 | 150,000,000 |  |  |
| 4911201/73 | Installation of Security Gadgets | | 10t | 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 | | 5,000,000 | 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 | | 50,000,000 | 20,000,000 |  |  |
| 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 | | 10,000,000 | 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 | | 5,000,000 | 5,000,000 |  |  |
| 4911201/87 | Purchase of Gym Equipment | | 50,000,000 | 20,000,000 |  |  |
| 4911201/88 | Purchase of Fire Fighting Equipment | | 50,000,000 | 30,000,000 |  |  |
| 4911201/89 | Renovation/Upgrading of Assembly Clinic | | 50,000,000 | 30,000,000 |  |  |
| 4911201/90 | Purchase of House at Kano | | 10t | 10t |  |  |
|  | **TOTAL** | | **1,275,000,000** | **895,000,000** |  |  |

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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4921201- OFFICE OF THE ACCOUNTANT GENERAL – (CONTINGENCY FUND)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4921201/1 | Funds (Counterpart Funding) | 1,548,946,370 | 1,048,946,370 |  |  |
|  | **TOTAL** | **1,548,946,370** | **1,048,946,370** |  |  |
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| **KATSINA STATE REVISED ESTIMATES, 2020**  **CAPITAL EXPENDITURE:-**  **HEAD 4931201- MINISTRY OF FINANCE – (DEBT SERVICING)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 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 | 3,500,000,000 | 3,500,000,000 |  |  |
| 4931201/5 | CBN Bailout Fund of 11 billion Gratuities (2016-2038) | 1,000,000,000 | 1,000,000,000 |  |  |
|  | **TOTAL** | **7,590,000,000** | **7,590,000,000** |  |  |