

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs	
				Approved Estimates	Actual Exp. [Jan. - Aug]			
<b>5100 - ECONOMIC DEVELOPMENT PROGRAMMES</b>								
5110	Agriculture Livestock Development			1,750,000,000	130,942,106	7,400,000,000	10.3%	
5120	Commerce and Industry			1,000,000,000	75,517,381	3,340,000,000	4.7%	
5130	Rural Electrification			300,000,000	51,591,145	570,000,000	0.8%	
5140	Roads and Transport Development			19,750,000,000	3,205,000,027	27,699,000,000	38.6%	
<b>Sub-Total</b>				-	22,800,000,000	3,463,050,660	39,009,000,000	54.3%
<b>5200 - SOCIAL / HUMAN DEVELOPMENT PROGRAMMES</b>								
5210	Education			7,450,000,000	1,025,211,245	13,620,000,000	19.0%	
5220	Health			2,650,000,000	384,641,289	5,870,000,000	8.2%	
	Women and Social Development			220,000,000	39,659,865	170,000,000	0.2%	
5240	Information, Youths, Sports and Cultur			580,000,000	159,094,975	895,000,000	1.2%	
<b>Sub-Total</b>				-	10,900,000,000	1,608,607,374	20,555,000,000	28.6%
<b>5300 - REGIONAL DEVELOPMENT PROGRAMMES</b>								
5250	Water Supply and Sanitation			1,500,000,000	18,680,052	3,917,000,000	5.5%	
5310	Housing Development			900,000,000	-	2,023,000,000	2.8%	
5305	Environment (Forestry, Sewerage & Drainages)			650,000,000	25,107,589	513,000,000	0.7%	
5320	Town and Country Planning			1,550,000,000	106,145,557	1,952,000,000	2.7%	
<b>Sub-Total</b>				-	4,600,000,000	149,933,197	8,405,000,000	11.7%
<b>5400 - GENERAL ADMINISTRATIVE SERVICES &amp; PROGRAMMES</b>								
5410	General Administrative Services			2,805,000,000	459,958,261	3,841,000,000	5.3%	
<b>Sub-Total</b>				-	2,805,000,000	459,958,261	3,841,000,000	5.3%
<b>Grand - Total</b>				-	41,105,000,000	5,681,549,492	71,810,000,000	100.0%

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5111/03	Field Crop Production and Termite Control	Min of Agriculture	Ongoing	20,000,000	-	20,000,000	For the procurement of chemicals, spraying materials and logistics.
5111/05	Tree Crops and Horticultural Development	Min of Agriculture	Ongoing	5,000,000	-	10,000,000	The provision is for the followings: Establishment of progerary orchard - N4.0 million; procurement of training materials for bee keeping - N4.0million and training of youths on Apiculture - N2.0 million
5111/06	Fertilizer Procurement, Transport and Handling	Min of Agriculture	Ongoing	700,000,000	3,291,280	2,400,000,000	This is for the procurement of assorted fertilizers, redirection and other logistics and handling charges. The provision covers both the subsidised direct State Procurement and State participation in the Federal Government Supported Fertilizer Supply Initiatives
5111/08	Central Workshop and Farm Centre	Min of Agriculture	New	10,000,000	-	101	
5111/01	Integrated Agric. & Rural Development Programme (State A D P Programme)	JARDA	Ongoing	370,000,000	30,453,425	2,600,000,000	This programme is to be financed from direct Treasury Funding of N600 million (for ongoing projects / new initiatives and programmes counterpart funding) and N2.0 billion loan drawdown from World Bank, ADB and IFAD in respect of Fadama III+, Agricultural Transformation Agenda Support Programme (ATASP) and Community-Based Agric. Development Programme (CBARDP). Specifically, the provision is for the following: i) On-going and new initiative projects: Purchase of 465 No. Motorcycles for Extension Agents (including MoA Fisheries Extension Officers) and staff of the Headquarters and Purchase of 5No. 4 Wheel Drive for Zonal Offices - N95.0 million; Prototype development for Labour Saving Equipment (Thresher, Planter, weeder, transplanter, etc) - N7.0 million; Replacement of Radio / TV production equipment - N8.0 million; Small-scale irrigation development consisting of provision of 1,000 units of shallow and tube wells and small scale irrigation development through provision of 20 units of renewable energy-based irrigation equipment with portable solar pump and panel - N110.0 million; Rehabilitation of Hadejia zonal office and Headquarters - N15.0 million. Others include: Maintenance of 3No. Agric. Skill Acquisition centres comprising of provision of boarding facilities, electricity supply and purchase of equipment - N25.0 million; Research and development comprising of training and review meetings facilitated by different agricultural research institutions - N5.0 million; conduct of statistical survey / data collection - N5.0 million and Seeds / agro-chemical value chain development - N187.0 million. ii) The loan financed programmes would cover: a) Fadama III+ programmes of N335.0 million to be funded from World Bank Loan of N300 million and Counterpart N7.0million. ii) Training of Staff From ministry of agriculture JARDA Farmers Herdmen Board & Miyetti Allah Cattle Beeds, on Techniques of Artificial Insemination N14.5million. iii) Micropropagation of Banana Seedlings and Training on Micropropagation of DatePalm Seeding N10million. iv) Problem Identifications on inter Action with farmers on Fields and through Workshops N5million. v) Development and Sourcing of Technologies N6.5million. vi) Laboration Upgrading N10million. vii) Human Resource Development N3million.viii) Other agricultural research programmes (N44 million)
5111/01	Jigawa State Agricultural Research Institute Programme	Agric Research Institute	Ongoing	50,000,000	-	140,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5112/01	Purchase of Grains For Buffer Stock	Min of Agriculture	Ongoing	10,000,000	-	10t	The sum of N2 billion was proposed as "intervention" by JASCO for purchase of grains. It is not clear what the funding mechanism would be but not likely to be a direct treasury funding
5112/02	Crop Rehabilitation Programme	Min of Agriculture	Ongoing	40,000,000	-	20,000,000	This is for the Seed buy-back of major crop to be processed at JASCO Seed Centr B/Kudu, Seed multiplication and Taring of farmers on seed multiplication (N20 million)
5112/04	Agricultural Mechanization	Min of Agriculture	Ongoing	20,000,000	6,435,500	500,000,000	The provision is for the purchase of 200 Small and Medium Sized Tractors (65 HP) and implements for subsidised sales to farmers
5112/07	Work Bull Loan & Animal Traction Programme	Min of Agriculture	Ongoing			- 10t	
5112/23	Borehole - Based Minor Irrigation Scheme	Min of Agriculture	Ongoing	10,000,000	-	75,000,000	The provision is for the rehabilitation of Jigawa, Sule Tankarkar, Kwanda and Danomo minor irrigation schemes involving drilling and flushing of borehole, construction of irrigation structures, development of Agricultural structure, Installation of solar powerwd irrigation pump; Purchase and refurbishing of water pump generators and rehabilitation of pump Houses.
5112/24	Jahun and Other Medium Irrigation Schemes	Min of Agriculture	Ongoing	10t	-	30,000,000	The provision is for the establishment of 1No. 25Ha Irrigation project along River Hadejia Valley as a pilot programme as community Irrigation management (P.I.M) which involved procurement of pumps, Construction of pump house, Survey design etc.
5112/25	Dredging of Miga-Kafin Hausa River	Min of Agriculture	Ongoing	10t	-	10t	
5112/26	Rehabilitation of Existing Surface Water Irrigation Schemes	Min of Agriculture	Ongoing	20,000,000	-	95,000,000	The provision is for the rehabilitation of 3No. Irrigation shemes at Jekarade, Warwade and Abir. Project involve the lining of irrigation canals with polythene sheets
5112/28	Surface Water - Based Irrigation Agricultural Development Project (SIBAD-Project)	Min of Agriculture	Ongoing	75,000,000	-	10t	
5112/05	Sasakawa Agricultural Support Programme	JARDA	Ongoing	31,000,000	173,000	32,000,000	This is Agricultural Productivity Enhancement Programme. It is to be funded from Sakakawa (SG2000) Support Grant of N24.4 million and State Counterpart funding of N7.6 million. Activities includes...
5113/10	Veterinary Clinics	Min of Agriculture	Ongoing	10,000,000	-	35,000,000	Provision is for the purchase of veterinary drugs as revolving fund (N3 million), Up-grading of 2No. veterinary clinics with modern surgical equipment (N15 million) and Procurement of 15No. motor cycles for ambulatory services (N2 million).
5113/12	Disease Control and Eradication Scheme	Min of Agriculture	Ongoing	22,000,000	-	30,000,000	The provision is for the following: i) Procurement of animals vaccines (CBPP, PPR, ARV and Poultry vaccine) - N7.0 million ii) Procurement of vaccine inputs, consumables and accessories N3.0 million iii) Control and containment of sporadic diseases of livestock N5.0 million, v) Conduct vaccination exercise against CBPP, PPV, NCD, Rabies, BQ etc (N5 million).

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5113/17	Livestock Investigation and Breeding Centres	Min of Agriculture	Ongoing	7,000,000	-	12,000,000	The provision is for the following: i) Rehabilitation of 2No. tractors, Lister engine generator and Electric feed crusher (N3 million); ii) Identification and Registration of all private livestock farms, development of private livestock farms on modern livestock production technologies and periodic extension visits to private livestock farms for advisory services (N1.5 million); iii) Purchase of livestock feeds and breeds (N7.5 million).
5113/18	Sheep and Goat Ranches (Birniwa and Kazaure)	Min of Agriculture	Ongoing	3,000,000	-	15,000,000	The provision is earmarked for the i) Construction of 1No. borehole, Farm managers offices, Feed stores and purchase of Corn crusher (N8.0 million); ii) Purchase of improved goats and sheeps breeds (N7.0 million).
5113/20	Artisan Fisheries Development	Min of Agriculture	Ongoing	5,000,000	-	12,000,000	The is for the conduct of fisheries extension services, procurement of assorted fishing gears for registered fishermen across the State, conduct of capacity and skill developmen and procurement of statistical equipment and data processing.
5113/22	Meat Inspection and Hygiene Centre	Min of Agriculture	New	3,000,000	45,112,624	10,000,000	For the procurement of meat inspection equipment (N5 million) and Surveillance of Zoonotic diseases associated with meat and meat products (N5 million)
5113/36	Avian Influenza Control Project	Min of Agriculture	Ongoing	2,000,000	-	4,000,000	The provision is for the conduct of Avian influenza surveillance, Purchase of Surveillance Materials , Sample collection, storage and transportation, Conduct Laboratory analysis and Payment of compensation to poultry farmers.
5113/37	Agricultural Planning and Information System Development	Min of Agriculture	Ongoing	5,000,000	-	60,000,000	The provision is earmarked for the following: i)Agric show (N2.5 million); ii) Conduct of Validation workshop on State Agriculture Policy (N0.5 million); iii) Purchase of IT equipment and Internet connection (N3.5 million); iv) Conduction of baseline survey (N3 million); v) Finalization and publishing of policy document(N0.5 million).
5113/01	Development of Farm Settlement and Grazing Reserves	Min of Agriculture	Ongoing	332,000,000	45,476,278	300,000,000	This is earmarked for the followings: i) Survey, Demarcation of grazing reserves, stock routes and roads reserves; Provision of water facilities and development of grazing reserves; Conflict resolution, mass mobilization and advocacy visits; and completion of ongoing windmill projects including outstanding payments of about N133 million
	Commercial Agriculture Projects (Loan-Financed)	Min of Agriculture	New	-	-	1,000,000,000	For the implementation of the Commercial Agriculture Credit Scheme. Details of the Programme include....
<b>Sub Total:</b>				<b>1,750,000,000</b>	<b>130,942,106</b>	<b>7,400,000,000</b>	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>ECONOMIC DEVELOPMENT PROGRAMS - ENVIRONMENTAL PROTECTION &amp; DEVELOPMENT</b>							
5114/01	Forest Nurseries Development and Production of Seedlings	Min of Environment	Ongoing	30,000,000	15,810,000	24,000,000	The provision covers for the followings: i) Raising of 2.5million of assorted seedlings - N20.0 million ii) Rehabilitation of Guri Nursery and establishment of new one at Miga - N2.0million and iii) Chain link fencing of Sule-Tankarkar Nursery - N2.0millio
5114/02	Forest Shelterbelt and Natural Forest Reserve Development	Min of Environment	Ongoing	30,000,000	-	45,000,000	The provision is specifically for the followings: i) Contribution to Great Green Wall a Federal Government Afforestation Activities - N15.0million ii) Biting up of phaseII & III of state green belt project from Maigatari to Roni (150km) - N8.0million iii) Re-servey/beacon of Majiya I & II Forest Reserve, Hadin, Kuda Gangara and Rubba F.R - N10.0million and iv) Establishment of 10km of new Shelterbelt , 4km in M/Madori LGA and 3km each in Babura and Garki LGAs - N12million
5114/03	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Min of Environment	Ongoing	4,000,000	-	8,000,000	The provision is for 2 tier of TPC State and Local Government chapters - N4.0million. It also includes support to community nurseries and school young forest clubs - N4.0million
5114/04	Development of Industrial Crops/Trees (Gum Arabic, Jetropha, Etc)	Min of Environment	Ongoing	5,000,000	-	4,000,000	The provision covers for the rehabilitation of existing Gum Arabic plantation and establishment of 10HA of new Gum Arabic plantation - N3.0million. It also includes the rehabilitation of existing Jatropha plantation - N1.0million.
5114/05	Natural Lakes Conservation	Min of Environment	Ongoing	5,000,000	-	20,000,000	The provision is for the Aquatic Weeds control using manual and machanical clearance within Hadejia Wetland areas
5114/06	Enviromental Research and Data Base Development	Min of Environment	Ongoing	12,000,000	-	5,000,000	The provision covers for the followings: i) Development / Facilitatation of the Development MTSS Roll-over Process, Data Collection and Development Environmental Mngement Information System Data-base and Procurement of IT equipments
5114/07	Nature Conservation Programme	Min of Environment	Ongoing		-	15,000,000	The provision covers for the followings: i) Continuation of game reserve beaconing - N2.0million ii) Staff housing and office - N13.0million and iii) Construction of sign boards at vBaturiya game reserve and annual Bird Census - N1.0million
5114/08	Biodiversity and Eco-Tourism	Min of Environment	Ongoing	10,000,000	-	20,000,000	The provision is for the Demarcation and Wailing of new Zoological Garden at Dutse
5114/09	Flood and Erosion Control Projects	Min of Environment	Ongoing	100,000,000	-	200,000,000	This for the absolute control of flood and erosion at the most highly risk areas in the state which specifically includes:- Danzomo, Sabon Garin Yaya, Safar, Roni, and redirection of drainage system for Ancikar Water Pond in Garungabas and reclamation of some selected burrow pits in the state

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5114/10	Pollution Control Program	Min of Environment	Ongoing	25,000,000	-	41,000,000	The provision covers for the followings: i) Procurement of 1NO. Gully Emtier - N20.0million ii) Water supply to recycling plan - N4.0million iii) Engaging consultants to find out possible unintentional organic pollutants causing kidney cases along river-rine areas in the state - N5.0million iv) Advocacy to major relevant stakeholders and radio jingles on toxic and harzadous waste, unintentional organic pollutants control - N2.0million and v) Conversion of municipal and agricultural waste to health in collaboration with Federal Ministry of Environment and UNDP Country side so as to consider other aspects to be provided by the state - N10.0million
5114/01	Second Forestry Project ( World Bank Assisted) J I G A P	Min of Environment	Ongoing	6,000,000	5,992,000	4,000,000	For maintenace of forestry structures and community nursury support services
5114/02	Flood and Erosion Control Projects Maintenance	JISEPA	Ongoing	20,000,000	3,305,589	60,000,000	The provision is for the following : I)Support to community development initiatives in the evacuation of accumulated debris from drainage systems and culverts to check flooding in flood prone areas of 27 Local Government Headquaters N30 million II) Reconstruction of callapsed drainages wall/culverts in 27 Local Government Headquaters N27million. III)Purchased of Survey equipment N3million.
5114/01	Dutse Parks & Gardens and Environmental Sanitation Services	DCDA	Ongoing	3,000,000	-	17,000,000	The provision is for the following: Construction of 10No. waste disposal points in the State Capital (N10.0 million), Information and Sensitization on Public Hhgiene ad Environmental Sanitation (N2.0 million; Maintenance and expansion of Dutse Parks and Gardens (N5.0 million).
5114/06	Dutse Erosion Control	Min of Environment	Ongoing	400,000,000	-	50,000,000	The provision is earmarked for the cotinuation of ongoing river re-alignment project at Dutse.
Sub Total:				650,000,000	25,107,589	513,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		

**SECTOR/PROGRAMME: ECONOMIC DEVELOPMENT PROGRAMMES/COMMERCE AND INDUSTRY**

5121/01	Business Development Support Services	Min of Commerce	Ongoing	28,000,000	-	80,000,000	The Provision covers the followings: i) Resuscitation of the Small Scale Industrial Equipment Leasing Scheme (N50 million); ii) Entrepreneurship development scheme involving capacity building / training of 100 participants on preservation, processing, packaging of fruits and vegetables (N5.0million); iii) Capacity building for 120 Operators and Managers of SMEs in collaboration with SMEDAN (N4.0million) ; iv) Baseline survey on SME which will involve updating of baseline survey on SME (N10.0 million); v) Conceptual design of Business Incubation Centre (N5.0million); vi) Enlightenment of 100 Cooperative Societies members across the state to be enlighten through workshop (N1million); vi) Feasibility Studies and preparation of software (N4.0million); vii) Conduct of cooperatives verification survey for the cooperatives data analysis where 2 supervisors and 30 enumerators will be used to conduct the enumerators exercise for a period of two weeks. This includes the cost of training and enumeration exercise. The enumeration will cover 1000 Cooperative Units (N1.0million).
5121/02	Modernization of Cottage Industry	Min of Commerce	Ongoing	10,000,000	-	10t	
5121/01	Poverty Alleviation Programme	Directorate of Economic Empowerment	Ongoing	500,000,000	36,964,400	1,200,000,000	Provision is for conduct of various Economic Empowerment and Skill Acquisition Programmes including Social Safety Nets such as the Conditional Cash Transfers. Programmes includes among others: Conduct of Skill Acquisition Training across the six Skill Acquisition centres at Dutse, B/Kudu, Kazaure, Hadejia, Gumel, and Rigim on various technical and agro-allied trades [this would involve procurement of training materials, tools & equipments; traineed & trainers allowances, etc]; Conduct of Skill Gap Analysis; Provision of Settlement package for SAC graduates as well as provision & facilitating access to micro-credits; Certification and Marketing of products [in liaison with Ministry of Commerce] from such Agencies as SON, NAFDAC and CAC; Economic Empowerment Trust ((Revolving) Fund / Microcredits and Provision of structures and installations of multipurpose machinery at Hadejia, Kazaure and Babura; It also procurement of Economic Empowerment materials for Fagan Constituency under the State Constituency Projects (N million)
5122/01	Investment Fund	Min of Finance	Ongoing			1,200,000,000	The provision is for the financing of purchase of agricultural produce for price guarantee stabilization by JASCO (N1.0 billion) under a commercial credit arrangement and re(capitalization) of State-owned Enterprices including the resuscitation of a State Construction Engineering Firm as well as provision short-term investible funds to such Enterprices.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5122/04	Maigatari Trade - Free Zone Project	Min of Commerce	Ongoing	55,000,000	1,911,284	180,000,000	The provision covers for the followings: i) Production and dissemination of 2000 copies of Investors Handbook - N6.0million ii) Production and dissemination of 1,000 copies of Investors Heaven - N1.5 million iii) Maintenance of Infrastructures and facilities - N20.0 million and iv) Payment of 7 years outstanding licence fees to NEPZA (\$60,000 per annum) - N83.5 million; v) Provision of utilities and other incentives for the trading activities at the EPZ - N25.0million; vi) Maintenance of structures/infrastructures - N34.0million; vi) Marketing and promotion activities - N10.0million.
5122/05	Major Markets Development	Min of Commerce	Ongoing	340,000,000	36,641,697	575,000,000	The provision is specifically meant for the followings: i) Complete surface dressing of 9.2km internal road networks at Gujungu, Sara and Maigatari - N350 million ii) Internal electrification of Gujungu, Maigatari and Sara markets - N35.0million; iii) Implementation of Shuwarin and Babura as another pace of major markets - N20.0million; iv) Expansion of Hadejia Fish market to national standard - N40.0million; v) Conceptual design/Commencement of Trade Fair Complex Project- N50.0million; vi) State participation at the Kaduna International Trade Fair, Regional Fairs and other local Trade Fairs - N10.0million; Surface dressing of 5.5km at Kupsa, Hadejia and Furji A & B markets road networks - N50.0million. Others include the electrification of Hadejia, Kupsa and Furji A & B markets - N20.0million.
5122/09	Consumer Protection Committee Programmes	Min of Commerce	Ongoing	5,000,000	-	5,000,000	For the continuation of market-based consumer protection activities including advocacy, sensitization and publicity to be conducted by the State Consumer Protection Standing Sub-Committee
5122/01	Tourism Promotion Programme	Min of Commerce	Ongoing	22,000,000	-	15,000,000	The provision is specifically for the followings: The participation at Local, National and International Tourism Expositions and World Tourism Day Celebrations - N10.0 million; ii) Advocacy Workshop on Tourism Promotion for Restaurant and Hotel Operators (N2.0 million); iii) Production of Documentary Films on B/Kudu Rock Paintings and Baturiya Birds Sanctuary and other Tourism Activities - N3.0million. Commencement of Dutse Tourist Camp Project (10t)
5123/01	Raw Materials Display Centre	Solid Minerals Dev. Agency	Ongoing	10t	-	10,000,000	This provision covers for the procurement of field, library and Laboratory equipments
5123/02	Solid Minerals Development	Solid Minerals Dev. Agency	Ongoing	40,000,000	-	75,000,000	Baseline enumerations on artisanal miners, sensitization and training (including for Technical Staff) on safe mining practices and techniques including Capacity Building on mining concepts, acquisition and regulations (N12 0million); Participation in annual trade fair and exhibition (N4.0 million); Formalization of artisanal miners into cooperative groups (N7.0million); Printing of Jigawa State minerals brochures and public relations materials (N2.0 million); and Conduct of feasibility studies for the explorations of solid minerals (N50.0million).
<b>Sub Total:</b>				1,000,000,000	75,517,381	3,340,000,000	



JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: ECONOMIC DEVELOPMENT PROGRAMMES/ENERGY</b>							
5131/01	New Rural Electrification Projects	Rural Electricity Board	New	100,000,000	-	290,000,000	This is earmarked for the new electrification projects at the following locations: Turbus (Maigatari), Kulawa (Ringim), Amanga (S/Tankarkar), Yalwan Z/Nagogo (Gwaram), Malaluwa (Fagam, Gwaram), Daurawa S/Gari (Taura), Yarma (B/kudu), Duwaigi (Gwiwa), Habatse (Gagarawa), Churbum (Buji), Unguwar Yarima (Kazaure), Madachi (K/Kasamma), Hago (Bulangu, K/Hausa), Takwasa (Babura), Gwazon Garki (Garki), Adocuwa (Miga), Abaya / Garin Alhaji Goje (Dutse), Ringim (Yankwashi), Unik Babba (Auyo), Gafasa (K/Hausa), Gangawa (Jahun), Walawa (Hadejia), Rataye (Kanya, Babura), S/Garin Tsirma (Kiyawa), Zugai (Roni), Baguwa (M/madori), Batu (Birniwa), Kadira (Guri), Ubba (Kaugama) and Balarabe (Gumel). The sum of N90 million is for constituency projects in some LGAs.
5131/02	Completion of Ongoing State Rural Electrification Projects	Rural Electricity Board	Ongoing	50,000,000	917,250	10,000,000	The provision is for the completion of ongoing electrification projects in the following villages: (Shakwato-K/hausa), (Kyambo-Babura), (Banaga-S/Tankarkar) and Majingini-Gumel LGAs
5131/03	Maintenance (Upgrading) of Existing Electrification Projects	Rural Electricity Board	Ongoing	-	-	50,000,000	The provision is for the maintenance and upgrading of Gada-Katsinawa-Kazaure, B/kudu-Gantsa-Buji, Karkarna Gorta-Yankwashi, Yanlemen-Marke-Kaugama, Gyambo-babura, Gwaram-Fagam-Gwaram, K/hausa-Sarawa-K/hausa, Sarawa-Bulangu-K/hausa, Kwanar bulangu-Dumadumin kyaure-K/hausa, Gwaram-Basirka-Gwaram, Dingaya-Galambi-Gwaram and Kwanar gamayin-Hadejia LGAs- N50million.
5131/04	Purchase of Project Vehicles, Plants & Equipment	Rural Electricity Board	New	20,000,000	2,348,870	60,000,000	The provision is for the following: i) Purchase of 1No. Crane lorry and 1No. Toyota Hilux (N20.0 million). ii) 800 KVA for Government House (N20 million)
5133/06	Development of Alternative Energy Source (Bio-Mass & Solar)	Alternative Energy Agency	Ongoing	130,000,000	48,325,025	30,000,000	The provision covers for the followings: i) Fabrication of 15'000 units of improved wood economy stoves to reduce over dependency on firewood which will serve as a tool in addressing desert encroachment in the state - N21.0million; ii) Procurement of solar electricity projects spare parts for the maintenance of the existing solar villages - N5.0million. Others include the provision of solar flood light to some selected Tsangaya schools to reduce their excessive fire wood utilization at night session - N4.0million.
5133/05	Rural Electricity Board IPP Projects	Rural Electricity Board	Ongoing	-	-	130,000,000	This is for the following: i) Upgrading of Dutse IPP - N50.0million and Power Purchasing Agreement / Licencing of Dutse IPP/PPA - N5.0million. iii) Fueling and lubrication of Dutse IPPs - N40.0million, iv) Purchase of spare parts for the IPPs - N10.0million.
<b>Sub Total:</b>				<b>300,000,000</b>	<b>51,591,145</b>	<b>570,000,000</b>	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: ECONOMIC DEVELOPMENT PROGRAMMES/ROADS AND TRANSPORT DEVELOPMENT</b>							
5141/04	State Capital Roads Networks	Min of Works	Ongoing	3,000,000,000	51,569,365	2,300,000,000	For the completeion of the dualization of Ibrahim Aliyu Road and the Old Police Headquarters Road incloding outstanding certified payments. The Amount also includes completion of rehabilitation of Dutse Township Roads Phases I & II
5141/18	Dutse Airport Project	Min of Works	Ongoing	3,800,000,000	1,264,651,288	1,055,000,000	For outstanding works and payments including Procurement and installation og Fire Tender Trucks and power supply
5141/01	Construction and Maintenance of Township Roads	Urban Dev. Board	Ongoing	3,000,000,000	104,006,863	7,750,000,000	The provision for the completion / continuation of townships roads including Hadejia, Kazaure, Kaugama, Gwaram, Gwiwa, Maigatari, Karkarna, Guri, K/Hausa, Mallam Madori, S/Tankarkar and B/Kudu (including outstanding payments on all the ongoing / completed projects). It also includes Phase II at Miga and Jahun and Maintenance of exisiting township roads.
5141/02	Purchase/Refurbishing of Road Construction Equipment	Min of Works	Ongoing		52,015,169	10t	
5141/10	Construction of Bridges and Major Culverts	Min of Works	Ongoing	220,000,000	279,742,176	50,000,000	For rehabilitation and development of culverts along state roads
5141/13	Upgrading of Rural (Feeder) Roads	Min of Works	Ongoing	1,700,000,000	477,646,727	300,000,000	The provision is for the completion of Gagarawa - Bosuwa - Madaka Road, Completion of College of Agric Internal Roads, .
5141/29	Road and Other Projects Consultancies	Min of Works	Ongoing	50,000,000	-	50,000,000	This is for the port clearance of Jigawa State shipments including for Tri-Cycles and others
5141/38	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	Min of Works	Ongoing	1,013,000,000	-	994,000,000	The provision is for the completion of the project
5141/40	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Min of Works	Ongoing	400,000,000	-	700,000,000	This is earmarked for the completion of the Project
5141/42	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Min of Works	Ongoing	1,987,000,000	225,500,000	2,800,000,000	This is earmarked for the completion of phase II of the project and commencement of Phase II
5141/43	Babaldu - Wurno - Jangargari - Buji - Falgeri - Sagu Road	Min of Works	Ongoing	80,000,000	-	300,000,000	For the final payment of the Project
5141/47	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	Min of Works	Ongoing	1,000,000,000	134,203,208	2,800,000,000	This is earmarked for the completion of phase II of the project and commencement of Phase II
5141/48	Roni - Mahuta - Bashe - Kaya - Tsakani - Gangare - Amaryawa Road	Min of Works	Ongoing	700,000,000	-	2,000,000,000	For the completion of Phase I of the Project
5141/49	Kila - Budinga - Ranbazau - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo	Min of Works	Ongoing	650,000,000	-	400,000,000	For commencement
5141/50	Andaza - Tsurma - Tinilbu - Kanwa - Atawni - Magama - Damatuwa - Gadewa Road	Min of Works	Ongoing	600,000,000	-	2,000,000,000	For the completion of the project
5141/52	Kijawal - Dabi Road	Min of Works	Ongoing	100,000,000	-	200,000,000	For the completion of the project
5141/53	Dutse Airport Operations & Maintenance	Min of Works	New	350,000,000	199,160,791	300,000,000	This provision is for i) Capital Operational Maintenance of the Airport Project including Heavy Plants, Runways, Handling Equipement and Servicing of Memorandum of Understanding in respect of NAMA. NiMET, FAAN and Overland Airline- N300 million, ii) Purchase of airport ambulance for emergency- N5million, Purchase of tracker and slasher for slashing of grasses and earth work- N5 million, 16 seater Bus- N8 million and 1No. operational vehicle- N4 million, iii) Construction of Police Out Post to enhance security situation at airport- N3 million.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5141/54	Feeder Roads Project	Min of Works	Ongoing	900,000,000	416,504,440	900,000,000	The provision is for the completion of the following ongoing feeder roads across the State: Shafar - G/Sani Road, Gumel - Garin Gambo Road, Kwanar Idanduna - Kadowawa Road and Lambar Zauma. The amount also include commencement of new ones viz: Manga - Takwasa, Hrki - F/Gawo - Kore, Majingini - Mainazari - Dantuwo - H/Giwa - Dankumbo, Gujingu - Duhuwa - Kankare - Kanjari - Kawo, Jigawa DanAli - Maitamiya - Dangwanki, Shuwarin - Wurma - Abaya - Chamo, Kudai - Ruru - Abaya, and D/Kwana - Batu - Kuka Inkiwa - Kupsa. The amount includes outstanding certified payment on completed feeder roads (Bigidam - Waza, Kiyako - Sugungun, M/Madori - Dakido. The provision includes constituency feeder roads projects in Hadejia, Roni and Yankwashi LGAs.
5141/55	Special Roads Routine Maintenance	Min of Works	Ongoing	200,000,000	-	800,000,000	The provision is for the maintenance of the State roads as follows: Ongoing Maintenance of Gwaram - Basirka Road by Direct Labour; Erosion control at Ajaura, Kadaita, Kwalam and Kaugama Road burrow pits by Direct Labour; Major Maintenance and rehabilitation of Tasheguwa - Guri Road; Jahun - Gujingu Road and Kwanar Diddu - Bulangu. It also includes routine roads maintenance of surface, embankments, hydraulic structures and vegetation control on the State roads network of 51 tarred (1,600 km) and 21 untarred (241 km) at (N240 million)
5141/56	Bamaina - Zazuka Road	Min of Works				500,000,000	For the completion of the project
5141/57	Kyarama - Kagadama - Gaskole Road	Min of Works				1,500,000,000	For the completion of the project
<b>Sub Total:</b>				<b>19,750,000,000</b>	<b>3,205,000,027</b>	<b>27,699,000,000</b>	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: SOCIAL DEVELOPMENT PROGRAMMES/EDUCATION</b>							
5211/03	Universal Basic Education (Primary and J S S)	SUBEB	Ongoing	1,550,000,000	243,394,029	5,324,000,000	<p>The 2016 State Basic Education programmes and projects of N5.374 billion are to be financed from the following sources:</p> <p>a) Balance brought forward (2013) - N1.208 billion;  b) 2014 outstanding UBEC Intervention Grant (1st - 4th quarter) - N953 million;  c) 2015 UBEC Intervention Grant (1st - 2nd quarter) - 830 million;  d) UBEC Intervention for capacity building (N188 million) and instructional materials (N165 million)  e) Treasury funding of N2.03 billion which include UBEC Intervention matching grant for 2014(N953 billion) and 2015 (830 million); Replication of ESSPIN programme (N50.0 million) and Consultancy fees (N147.0 million)</p> <p>Specifically, the projects and programmes to be covered include the following: Construction &amp; Furnishing of additional Classrooms in Primary Schools and 54 in Junior Secondary Schools; Renovation of old dilapidated &amp; storm-damaged classroom structures in Basic Schools. The capacity development aspects consist of designing and implementation of training programme for School Improvement, capacity development of SSOs, ECCDE teachers (managers), headteachers, teachers and School Based Management Committees (SBMCs) across the State. It also so include provision for the payment of consultancy fees. These include construction of classroom blocks in Kafin Hausa, Roni and Taura LGAs under Constituency Projects.</p>
5211/04	Development Boarding Primary Schools	SUBEB	Ongoing	15,000,000	-	15,000,000	This is for the improvement of water and sanitation facilities and rehabilitation of existing structures in 7No. Model Boarding Primary Schools across the state.
5211/05	Special Education Programme	SUBEB	Ongoing	40,000,000	-	40,000,000	This is earmarked for the construction & furnishing of 3No. classrooms; Provision of 3No. Toilet & water facilities in Special Needs Schools and Procurement and distribution of Special Education Learning Materials & prosthetic devices (wheel chairs, hearing aid, artificial limbs, etc).
5211/06	Islamic / Quranic Education Programmes	SUBEB	Ongoing	95,000,000	-	95,000,000	The provision is for the implementation of IQT programme targeting the integration of 50 additional Quaranic Schools in 2014 which will cover Sensitization and Mobilization Activities for 50 Alarammas and other Stakeholders, Training of 200 Teachers; Procurement and distribution of National IQTE Curricula and other instructional Materials as well as provision of infrastructures and other incentives to encourage integration.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5211/07	S U B E B Headquarters Projects	SUBEB	Ongoing	205,000,000	-	730,000,000	This is earmarked for the following; i) Supply of furnitures to newly established 67 Junior Secondary Schools and ECCDE centres (N70m); ii) Procurement of instructional materials to 67 junior secondary schools (N50m); iii) Expansion and furnishing of board secreteriat (N25m); iv) Establishment of 3No mobile workshops to cater for maintenance of schools furniture, doors and windoors, etc (N75m); v) SUBEB website development, training and procurement of soft and hardware (N10m); vii) Procurement of other textbooks, charts and maps for ECCDE, primary and JSS (N20 million). Mass renovations and provision of basic education school structures (N1.0 billion)
5211/01	Bamaina Academy (Provision of Structures and Facilities)	Bamaina Academy	Ongoing	50,000,000	19,336,080	82,000,000	The provision is earmarked for ongoing projects and programme of Jigawa State Academy for the Gifted, Bamaina covering the following: i) Completion of ongoing 1No. Female Dining Hall and Construction of additional male hostel (N60.0 million); ii) Procurement of school furniture consisting of 20No. Typewriter desk and chairs (N1,7 million), beds/ beddings -200No. each of student beds and mattries (N2.9 million), instructional materials (N1.0 million) and kitchen utensils (N1.5 million); iii) Procurement of fire-fighting equipment / fire control materials (N0.825 million), sporting facilities for male & female and visual ART Studio materials (N2.0 million); iv) Drilling of 6No. handpump in the Academy premises and staff quarters (N2.0 million); v) Procurement of Examination materials (N3.0million); vi) Procurement of library materials (N1.0million) and vii) Procurement of 10No. Air conditioners and Server for JAMB centre and computer laboratories (N1.411 million), Entrannce examination into the Academy and hosting of candidates (N2.0 million) and procurement of 10No. Landscapping equipment (N2.0 million); viii) Construction of Fish Pond and poultry (N2.0 million) anad school Tuck shop (N1.2 million) and ix) Capacity building of staff on how to handle Gifted children / students (N1.5 million)
5211/01	Development of Libraries	Library Board	Ongoing	30,000,000	-	30,000,000	The covers for the followings: i) Subscription payment of bandwidth and cosultancy services at the State Main Library - N2.0million; ii) Connectivity of E-Library at 4No. Service points which includes Kazaure, Hadejia, Gumel and Ringim - N5.0 million; iii) Procurement of Library equipment to be distributed to the State Main Library and 17No. Service Points - N5.0million; iv) Landscaping of the State Main Library - N5.0million; v) Procurement of ICT materials - N2.0million; vi) Construction of 6seater toilet - N4.0million. Others include of books to be distributed to all service points in the state - N5.0million and Periodical subscription for distribution to all service points - N2.0million

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5211/01	Nomadic Education Programme	Nomadic Edu. Board	Ongoing	65,000,000	-	100,000,000	The provision is earmarked for the implementation of Nomadic Education Programme involving the following: i) Purchase of instructional materials such as exercise books, dusters, rulers, pencil etc for distribution to all teachers and pupils - N15.0 million ii) Purchase of school furniture including : 3-seater desk and chairs, teachers furniture and sitting mats - N6.0 million iii) Renovation of 7No. dilapidated Nomadic Schools - N14.0 million iv) Construction of 10No. blocks classrooms - N40.0 million v) Sensitisation and mobilisation activities as training and human resources development which includes: a) Habbanaye (Sensitisation and women empowerment) - N3.0million, b) Procurement and distribution of school uniform, sandals and bags to reduce the number of out school children in the state - N15.0 million, c) Training of 300No. of headmasters and teachers of Nomadic schools on inclusive education strategies - N4.5million.
5212/01	Senior Secondary Education	Min of Education, Science & Technology	Ongoing	600,000,000	293,839,242	1,400,000,000	The provision is earmarked for the following: i) Procurements: Purchase and distribution of ICT equipment for Upgrading existing computer centers into ICT centers of Excellence (GC B/K, GUCSS Dutse, GSS Aujara, GGSS S/T, GGSS Kazaura, GUSS Fantai, GUSS Ringim - (N30m); Consumable Science Laboratory Equipment and materials to 9No. Senior secondary schools (SSS) - (N18m); 15,000 copies of core text books, 1,000 copies of assorted teachers guides textbooks to SSS and 15,000 copies of assorted ICT text books to 25No. SSS - (N30m); 5,000 sets of 3-seater desks for distribution to senior secondary schools - (N80m); 3,000 units of double bunks beds to boarding schools - (N40m); kitchen utensils for distribution to 32No. boarding girls schools - (N10m); Sporting Facilities and Equipment for distribution to 5No. senior Secondary Schools - (N20m); Home Economics, Food & Nutrition/Art Studio materials & equipment - (N10m). Others are: Sewing of 29,000 sets of school uniforms and 29,000 Sanitary materials to all girls in SSS - (N55) and supply of first aids drugs to 50No. boarding schools - (N5m); supply of 450 tablets to 3No. piloting schools - (N2m) and purchase of code printing machine & guillotine machine and other teaching materials - (N20m). ii) Constructions: 1No. Block of 3-classrooms in 9No. newly established SSS (GGDSS Gumel, GGDSS B/Kudu, GDSS Bausuwa/ GDSS Maigatari, GGDSS M/M, GDSS Dudubus, GDSS Chamo, GDSS Gada and GGDSS KZ) - (N70m); 1 block of 3-classrooms each at GGSS S/T, GSS Aujara, GGSS KZR, GDSS T/Gwaram, Others include: Construction and equipping of additional school health clinic/sick bay in 6No. schools - (N50m); 6No. Science Laboratories (type A) in 6No. senior secondary schools - (N36m); Additional ICT labs at 6No. senior secondary schools (GDSS Yalwan Damai, GDSS Miga, GDSS Kaugama, GDSS GarinGabas, GDSS Medu and GDSS Amaryawa - (N30m);

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5212/02	M. O. E Headquarters	Min of Education, Ongoing Science & Technology			603,750	380,000,000	<p>Standard Kitchen in 3No. boarding schools (GGSS M/M, GGSS KZ and GC BK) - (N20 m); 7No. blocks of 6-seater pit latrine toilets in 7No. schools (GC B/K, GDSS B/K, GSCS Dutse, GDSS Jahun, GDSS Firji and GDSS Yalo) - (N14m) and 5no. Bathroom/laundry blocks in 5No. selected Senior Secondary Schools - (N40m) .</p> <p>iii) Renovation, Rehabilitation works: Renovation of Danzomo, Basirka and Dutse computer centers - (N6m); 9No. staff quarters, 3No. in each senatorial district (GC B/K, GGSS KZ, GGSS Garki, GSS M/M, GGSS S/Tankarkar, GGSS M/M, GSS Fantai, GSS Basirka, GSS Aujara - (N25m); Repairs of storm damage and related emergencies in Senior secondary schools - (N75m);</p> <p>iv) Other projects: Termite/ants control in 19No. schools - (N20m); Provision of Internet facilities, connectivity, bandwidth subscriptions and computer accessories to EMIS unit at HQs - (N10m);</p> <p>Provision of solar electricity for reading halls in 10No. schools - (N20m); Power connection of 8No. eSenior secondary schools with national grid (GGDSS Dutse, Hadejia, GDSS Koritel, GDSS Marke, GSS Kazaure, GDSS Yalo, GDSS Shwarin, GDSS Turabu) - (N15m) and Connection of GSS Roni with water from Roni Town and construction of 12 hand pumps in some selected Senior Secondary Schools at GGDSS Gumel, B/Kudu, M/madori, GDSS Bausuwa, Maigatari, Dundubus, Chamo, Maruta, SabuwarGwaram and 'Yan kwashi - (N14m).GDSS Birniwa, GDSS Guri, GDSS Auyo, GDSS 'Y/Kwashi, GDSS Hadejia, GGSS MM, GDSS Dutse - (N60m); 1No. block of 6-seater pit latrine in 9No. newly established schools - (N13m); 5No. Intermediate Staff Quarters in 5No. Schools (GDSS Kale, GDSS Gurka, GDSS Sarawa, GDSS Bulangu and Koreyal - (N52m). The sum of N1.0 billion is for massive renovations of school structures and provision of additional school structures in Senior Secondary Schools across the State</p> <p>This is to be funded from World bank for the GPE Projects (N375 million) and DirectnTreasury Funding (N10 million). The provision is for the following: Conduct annual review of Education Plans and other survey / assessment such as school age pupils; annual school census, school mapping, assessment survey on Teacher and Teacher demand study, monitoring the performance of private schools; Provision for comprehensive guidelines on private sector intervention in public schools (with an adoption of a school program, 1% education tax proposal); capacity building to SBMCs in Whole School Development Plan (WSDP) and training of 35 proprietors on modern methods of teaching &amp; good governance; Capacity development for EMIS personnel, Procure additional ICT tools for EMIS unit; Establishment of EMIS units in 9 zonal offices. Other capacity building include that of education managers and teachers; Implementation of practical communication strategy, dissemination of progress reports (BCC materials); Sensitization activities for schools teachers on SSE &amp; SDPs; Community mobilization and support for sector's policies and programs. Others include: Strengthening EMIS soft ware and hard ware; Internet connectivity with one year bandwidth; Development of ICT learning materials for beginners, intermediate, advance classes; Evaluation of ICT in education policy; Translating of ICT learning materials into Hausa;</p>

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5212/01	Dutse Model & Capital Schools Projects	Min of Education, Science & Technology	Ongoing	50,000,000	-	70,000,000	Establishment of Special Intervention on Language Proficiency (ESL) for secondary school dropouts in collaboration with SAME, Empowerment; Piloting of 2 schools on pedagogy and proficiency in intense English language in collaboration with COE; Capacity building of science, technical / vocational and English teachers (ESL in collaboration with TDP), etc. The GPE Programme involves... The provision is earmarked for the following: Construction of Girls Hotel at Secondary School (N23.0 million); Construction of 2No. staff houses at Secondary School (N7.0 million); Demarcation of classroom side (N2.0 million); Furnishing and equipping of sickbay (N3.0 million); Renovation of classes, laboratories, hostels, dinning halls and administrative block (N9.0 million); Wall fencing of Capital School (N4.6 million); Procurements of 100No. double decker beds (N3.0 million); 600No. 3-seater desks (N5.0 million); Library books and shelves (N4.0 million); 150KVA generator (N4.0 million); Laboratory equipment & chemical for Physics, Chemistry, Biology and Agricultural Science laboratories (N3.0 million); purchase of computers and accessories (N1.4 million) and Provision of Internet connectivity (N1.0 million).
5212/01	Improvement and Expansion of Existing Science Secondary Schools	Science & Tech. Schools Board	Ongoing	60,000,000	-	150,000,000	The provision covers for the followings: i) Wall fencing of Schools and provision of additional workshops with standard work benches each at GSTC Ringim, Lautai, k/hausa, Taura and Roni - N130 million; ii) Renovation of Senior Staff Quarters at GSTC Hadejia, SSS Lautai, K/Hausa, GSSS Taura and Jahun - N10.0million. iii) Others include iv)Electrification Projects in 5No. Schools at GSTC Ringim, Birnin Kudu, Hadejia, Jahun and Karkarna, N5.0.0million; v)Student Uniform and writing materials in girls science secondary schools N5 million.
5212/02	Procurement of Science & Technical Equipment	Science & Tech. Schools Board	Ongoing	5,000,000	-	24,000,000	The provision is for the :- i) procurements of 500, 3-Seater Desks and 500 Students Double Decker Beds, Laboratory Materials and Reagents and Workshop Consumables Items in Technical Schools which includes Hadejia, B/kudu, Ringim, and Karkarna.
5212/04	Establishment / Upgrading of Technical & Vocational Colleges	Science & Tech. Schools Board	Ongoing	100,000,000	-	100	



JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5212/01	Islamic/Quranic Education Programmes	Islamic Edu. Bureau	Ongoing	135,000,000	-	402,000,000	The provision covers for the followings: i) Procure and Distribute 3000 Units of 3-seater Students Furniture, and Teachers Desks and Chairs N60million. ii)Construction of 8no. Blocks 3-Classrooms and 8no. Blocks of 6-Seater Pit Latrines,8no. Unit of Water Hand Pumps in the Proposed Permanent Sites of the Established Day Arabic Secondary School at the LGA's of Birniwa, gwaram, guri, K/kasamma, Kiyawa, Maigatari and 3no. Additional Classroom blocks at GDASS Dantanoma gumel, GDASS M/Madori, GDSTQ Yusuf Dantamo M/madori, and VIP Pit Latrine Blocks at GGASS Kaugama, GGASS Danzomo, GGASS Babura and GGASS Birniwa, and Construction of Bathroom Blocks at GGASS Babura, GGASS Birniwa, GGASS Danzomo, GGASS Kaugama and SAIS Hadejia. N80 million. iii) Renovation/Rehabilitaion of Storm damaged of Hotels Blocks, Classroom Blocks and Staff Houses N21million. The provision includes the sum of N229 million for Islamiyya Classroom Blocks under Constiytuency Projects in various locations
5212/01	College of Education (Projects and Programmes )	College of Education	Ongoing	355,000,000	-	420,000,000	Funding include N350 million TETFUND for infrastructural development and capacity building, a capialize revenue of N20.million and direct Treasury Funding of N70 million meant for the followings: i) Wall fencing of the college premises - N10.0million; ii) Repairs of Windstorm damages - N20.4 million; iii) Purchase of students mattresses - N3.6million; iv) TDP programmes and tracking - N4.0million; v) College expansion - N7.0million; vi) College master plan - N15.0million; vii) Accreditation exercise - N10.0million.
5212/01	Jigawa State Polytechnic Projects	Jigawa State Polytechnic	Ongoing	710,000,000	132,301,840	440,000,000	The Project is to be financed from TETFUND (N370 million) and Treasury Funding of (N70 million). The project to be covered include the following, (i) construction of southern boundry wall fence and western boundry wall fence(N30.8m). (ii) Renovation of wall fence and extention ( N6.6m). (iii) Conversion of some part of old secreteriat to students hostels (N17.7m). iv) Procurement of students beds and mattresses 50Nos (N2.52). v) Accreditation exercise, resources inspection and affiliation (N5m). vi) Extention of water supply overheadtank, under ground tank and reticulation (N2.88 m). vii) Furnishing of rector's house (N2.5m). viii) provision of polytechnic master plan (N2m). The sum of N370 million is expected grant from TEFTUNDS for infratructural development (classrooms, workshops, etc) and staff capacity building.
5212/01	College of Islamic Legal Studies Programmes	Jigawa State College of Islamic Legal Studies	Ongoing	100,000,000	-	145,000,000	The provision is for the following: i) Library development phase II including consultancy fees (N75.0 million); ii) Construction of center for education technology (N40.0 million); iii) Procurement of library books, journals and equipments (N10.0 million); iv) Furnishing of center for education technology (N10.0million); v) Procurement of examination materials (N7.5 million) vi) N.C.C.E and teaching practice allowances (N2.5 0million); vii) Staff deveolpment/training and payment of teaching allowances (N5.0 million).

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5212/01	Institute For Information Technology Projects	Informatics Institute	Ongoing	60,000,000	20,974,529	188,000,000	The provision covers for the followings: i) Completion of ongoing project of staff quarters and student hostel and completion renovation and furnishing of Rector's house (N40 million) ii) Construction of 1No. Lecture room, Land scaping, Perimeter wall fencing, and 2No. Additional Students Hostel (N75 million); iii) Purchase of computer accessories and network connection equipment, library books, subscription for E-Journal, 1No. Generator 150KVA, Utility Vehicle, and Office Furniture and Equipment (N25 million) v) NBTE Accreditation exercise (N5 million) iv) Renovation of Library Extension and Purchase of Library Furniture and Equipment (N5 million).
5212/01	Binyaminu Usman College of Agriculture Programmes	Binyaminu Usman College of Agriculture	Ongoing	125,000,000	70,655,316	220,000,000	The Provision is for the followings: I) Continuation of Classrooms and Library Complex including Laboratory and Staff office, etc (N200.0 million); ii) NBTE Programme (N14.0 million); iii) College fencing (N5.0 million); iv) Staff development (N6.0 million)
5212/01	Jigawa State University (Projects and Programmes)	Jigawa State University, Kafin-Hausa	Ongoing	3,020,000,000	242,166,459	3,250,000,000	The projects and programmes are to be financed from 2% LGA-State University Contribution (N485 million), TETFUND (N500.0 million) and Direct Treasury Funding [N2.265 million]. The projects and programmes to be covered include: i) Completion of ongoing involving perimeter wall fencing and gate house, construction of 5No. 3-bedroom intermediate staff quarters, 15 blocks (twin) Junior staff quarters, Temporary administrative block, Faculty building (Academic staff offices), shopping complex and clinic (N440 million); ii) Continuation of ongoing construction of 1No. Sabbatical lodge, 5No. Principal Officers quarters, 3No. of 240 capacity students hostel and construction of road network, culverts and drainages (N1.1 billion) and completion of Main Senate Building (N921 million); iii) Furnishing and equipping of 3 other Science laboratories including lab equipment and consumables (N175.0 million); Purchase of office furniture and equipment (N10.0 million); Purchase of SUV vehicle for Pro-chancellor (N16.0 million); Library books and journals (N10.0 million) and Provision of ICT infrastructures - conversion and equipping of multi-purpose hall to computer centre (N38.0 million); iv) Special Academic staff development programme (N40.0 million); and v) Construction of additional 1No. Faculty building to be financed from TETFUND (N500.0 million)

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5214/01	Adult and Non Formal Education	Agency for Mass Education	Ongoing	80,000,000	1,940,000	115,000,000	1. Procurement of instructional and learning materials to be used in the expansion of Basic Programme and Post Literacy Centres across the state so as to achieve the target of 60% by the 2016 (N50.0 million); 2. supply of learning materials to the established 27 continuing education centre with 15,000 learners at cost of (N10. million). 3. Remediation of candidates for WAEC and NECO Examinations so as to obtain necessary requirements for admission into higher institutes of learning (N10 million). 4. Procurement of materials that will enable women folks across the state to continue acquiring necessary skills in 7 trades so as to be economically empowered (N10 million). 5. Renovation and furnishing of Roni Area Office, Hadejia and Ringim women centres and furnishing of 4No. Area Offices - N10 million 6. Organizational Development Training with ESSPIN Support for AME and Zonal Offices and Training of Facilitators (N6,0 million); 7. Procurement of Computer and Accessories (N4.0 million).
Sub Total:				7,450,000,000	1,025,211,245	13,620,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: SOCIAL DEVELOPMENT PROGRAMMES/HEALTH, SOCIAL WELFARE DEVELOPMENT PROGRAMMES</b>							
5221/04	Public Health Laboratory Dutse	Min of Health	Ongoing			- 10t	
5221/11	Rasheed Shekoni Specialist Hospital, Dutse	Min of Health	Ongoing	105,000,000		- 85,000,000	The provision covers for the followings: i) Procurement and Installation of Hospital Oxygen Plant, Construction of House Officers Quaters, Maintenance Office; Procurement of Endoscopy machine, completion of laboratory, 1No. Ambulance and 2No. Utility Vehicle (Hilux Brand)
5221/19	State Counterpart Fund For MDG-Supported National Health Insurance Scheme Programme	Min of Health	Ongoing	120,000,000		- 75,000,000	The provision covers for the counter funding of MDG-NHIS-MNCH Programmes to cover additional Local Governments (6) and primary school component of NHIS-MDG
5221/09	Food and Nutrition Programme	GHSB	Ongoing	25,000,000		- 100,000,000	This is to be funded from State Funds and Unicef Grants as follows: State Funding of N35 million for the financing of various nutrition programmes including the counterpart funding of donor supported nutrition programmes such as by UNICEF and other DFID Supported Programmes including Child Development Grant Programme, Control & Management of Acute Malnutrition among others, UNICEF Grant of N65 million to cover various aspects of Maternal & Child Nutrition Programmes including engagement with community volunteers and health works, Nutrition M & E Activities, and CMAM / IYCF Integration among others.
5221/16	Free Maternal & Child Health Care Programme	GHSB	Ongoing	350,000,000	43,346,848	350,000,000	This is for the ongoing Free Maternal and Child Healthcare Programme for Pregenent Women and Children Under the Age of Fve (N300 million). It also includes cost of hospital exemption for students, prisoners and accident victims (N30 million) and Clinical Outreach Services (N20 million).
5222/26 (i)	H I V / A I D S Control Programme	JISACA	Ongoing	240,000,000		- 50,000,000	The provision would specifically cover the following: i) Provision of HIV Counselling testing and safer blood transfusion services in over 30No. health facilities in the state including HIV Testing Kits and minor facility renovation and basic clinical equipment supplies; (ii) Provision of community intervention services for prevention of new HIV infection including media community programmes; IEC Materials; engagement with high risk groups i.e. Sex Workers, Youth & Special Events; Support to LACA on AIDS iii) Support to people living with HIV e.g Economic Empowerment (Skill Acquisition Training); Support to emergency treatment of AIDS related opportunities infections ( other than anti - retroviral drugs) and support to marriages between people living with HIV; Stigma Reduction Activities such as support group meetings and iv) Coordination activities such as coordination meetings, monitoring & supervision and other collaborative activities with development partners particularly FHI - 360.
5222/26 (ii)	H I V / A I D S Control Complementary Programme	Min of Health	Ongoing	-		- 30,000,000	For both supplementary and complimentary services by the Ministry to sustain FHI-360 HIV/AIDS Intervention services. These include....
5222/12	National Health Management Information Dbase Development	Min of Health	Ongoing	5,000,000		- 10,000,000	The provision covers for the Establishment of Health Information and Education Unit (HIEU), Printing of HMIS Data Tools and procurement of computers and establishment of LAN including procurement of IT Equipment
5222/13	Malaria Control Booster Programme	Min of Health	Ongoing	20,000,000	9,027,001	40,000,000	This is for the counterfunding of support from the National Malaria Control Programme funded by Global Health Fund Malaria Grant. Cost centres include...

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5222/15	Establishment of Health & Demographic Research Centre	Min of Health	Ongoing			- 10t	
5222/01	Environmental Health Programme	JISEPA	Ongoing	100,000,000	51,350,578	100,000,000	Provision is for the following:- 1)Continuation of intergrated Malaria Vector Control Program N7.5 million. 2) Purchase of 6No. Compactor Laurens, and 15No. Litre buckets collectors, 20No. Litre buckets, 3No. Street Sweepers and 80No. Grass cutting Machines at N120 million. 3)Purchase of Information Technology equipments at N2.5 million. 4)Purchase of Sanitation tools and equipments at N10 million. 5) Public awareness campaigns and advocacy N5 million. 6) Purchase of Sanitation materials and vehicles spare parts at N5 million. 7) Acquisition of land for 5 Final dumping sites N5million.
5223/03	Ophthalmic Unit In Some General Hospitals	Min of Health	Ongoing	30,000,000	-	20,000,000	Completion and equipping of ophthalmic units in some General Hospitals (Birniwa and General Hospitals)
5223/05	Psychiatric Hospital Kazaure	Min of Health	Ongoing	10,000,000	-	10,000,000	This is for the rehabilitation/improvements of Psychiatric Hospital Kazaure involving, the renovation of existing wards, equippng of newly constructed ward as well as for the general improvement services.
5223/06 (i)	School of Nursing B/Kudu	Min of Health	Ongoing	75,000,000	5,324,907	80,000,000	This is for the construction of 1No. Additional Hostels each with capacity for 52 students, 6No additional staff residences of 2-bed room flats, Provision of 10-Students Capacity Sick Bay, Electrical installations for improvement of lighting in the College involving bulb head on walls, garden lamps, roundabout, street lightning. The provision also covers equipping of Biological and Physical Science Laboratories and Procurement of 1No. each of Gully Emptier and Water Tanker. It includes N3.0 million counterpart funding for Women for Health (W4H) programme.
5223/06 (ii)	School of Nursing Hadejia	Min of Health	New	-	-	150,000,000	For the commencement of works for School of Nursing at Hadejia.
5223/07	School of Health Technology Jahun	Min of Health	Ongoing	80,000,000	-	210,000,000	The provision is earmarked for the following: i) Construction of 2No. additional female hostels (N30.0 million); Provision of 10No. VIP latrines at Female Hostels (N10.0 million); ii) Procurement of HND Dental and HND Environmental Health equipment (N20.0 million); Procurement of classrooms and hostels furniture (N10.0 million) and purchase of 3No. vehicles (N10.0 million)
5223/09	Leprosy Referral and T. B. Hospital Hadejia	Min of Health	Ongoing	10,000,000	-	25,000,000	For improvements of TB & Leprosy Hospital Hadejia and meeting partnership obligations.
5223/14	Primary Eye Care Onchocerciasis	Min of Health	New	20,000,000	-	20,000,000	For the implementation of Primary Eye-care Programmes including counter - part funding of onchocerciasis & catrach control programme
5223/18	Jigawa State Drug Management Agency (J I M S O )	Min of Health	Ongoing	25,000,000	-	10t	
5223/20	Upgrading of B/Kudu, Hadejia and Kazaure General Hospitals	Min of Health	Ongoing	750,000,000	139,995,424	1,800,000,000	For the completion of new General Hospital B/Kudu (N700 million) and commencement of the re-modelling of Hadejia General Hospital to a Specialist Hospital status (N800 million) and Kazaure (N300 million).

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5223/02	Upgrading of Primary Health Centres	Gunduma Health System Board	Ongoing	400,000,000	22,347,104	950,000,000	This is for the Upgrading of Ward level facilities (including provision of medical equipment and furnitur) to Full-fledged Basic health clinics for Maternity & Basic / Emergency Obstetric Case Services and construction of Mid-wifery Staff Quarters to be funded under the JSG-MDGs -CGS partnership (N780 million). The sum of N220 million is for other regular PHC Development covering both Infrastructural and Equipment. The MDGs CGS BHCs include....
5223/03	Primary Health Care Programmes / Projects	Gunduma Health System Board	Ongoing	75,000,000	103,835,255	1,075,000,000	The provision is for the improvement of Primary Health Centres in order to strengthen the areas been supported by Development Partners. This covers renovations, procurement of furniture in the PHCs and EPI offices -N50 million. Others includes N27 million for the procurement of 30No. Equipped Ambulances. The sum of N750 million is for the procurement of various medical equipments including an MRI Machine, Hospital Beds & Mattresses, Theatre / Medical Laboratory Materials, etc
5223/04	Gunduma Health System Programmes	Gunduma Health System Board	Ongoing	25,000,000	9,414,172	160,000,000	to be funded from UNICEF Grant of N120 million and State Funds of N40 million. State Funds cover various trainings on nutrition, human resource, Conduct of PPRHAA, Quaterly Performance Reviews, Integrated supportive supervision ISS, M & E of programmes, disease surveillance and emergency rapid response. Others includes HMIS review, Patient Focus Quality Assurance, Community Engagement and biannual special Health campaigns among others in all the 9 Gunduma Health System Councils and the Board. UNICEF Grant of N120 million for various support services in the area of health policy & planning, Maternal & Child health, Immunization, Polio Earadication, and other Health Humanitarian Services
5223/05	Improvement of General Hospitals	Gunduma Health System Board	Ongoing	120,000,000	-	500,000,000	The provision covers for the improvement of 12No.General hospitals across the state. It also covers for operational maintenance of heavy equipments and critical Infrastructure including procurement of necessary furniture and beddings required in the hospitals across the state. Others includes revamping Birniwa and Kafin Hausa General Hospitals.
5223/06	Establishment of Operational Research Unit	Gunduma Health System Board	Ongoing	15,000,000	-	10,000,000	The provision covers for the of activities of operational health research in the state. This includes continous implementation of Community Based Service Delivery in rural areas, alternative child birthing positions to improve skill birth attendance, performance based financing and retention of midwives as well as other health research priority issues.
5223/08	Supplementary Immunization and MCH Programme	Gunduma Health System Board	New	50,000,000	-	20,000,000	The provision is for the implementation of Supplementary Immunization and biannual Maternal, Newborn and Child Health weeks -N50.0million.
Sub Total:				2,650,000,000	384,641,289	5,870,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5224/02	Women Development Programme	Min of Women Affairs	Ongoing	120,000,000	9,520,000	120,000,000	Provision is for the following: Programmes of Dutse Women Development Centre Programmes involving procurement of training materials, training of 87 women three from each 27 women centres and 6 from Dutse Centre and provision of settlement package for the trained women (N13 million); State Gender Policy Implementation (N5.0 million); Support to Women Groups involved in various Women Development Initiatives such as Women for Health (W4H) and MNCH Youth Women Group (N2 million); Renovation of Dutse Multi purpose women centre (N5 million); Safe Motherhood programme (N20.0million); and Implementation of various Women Economic Empowerment Programmes - Loans & Grants in Cash & Kind including JILWEE, WOFEE, ELFWEE (which includes the Goat Breeding Programme for Women)- (N75 million)
5225/04	Community Development Project	Min for Local Government	Ongoing	13,500,000	30,139,865	6,000,000	To be financed from 0.5% LGA Grant to Ministry for Local Government. The amount is earmarked for support towards self help groups and community-based grassroots development projects across all the Local Governments in State.
5225/01	Reformatory School K/Hausa	Min of Women Affairs	Ongoing	5,500,000	-	4,000,000	For the improvement of the School to a Standard Boarding institution involving minor rehabilitation and procurement of equipment / materials(N3.0 million). Amount also includes The provision also includes Education, Information and Communication among the youth on dangers of drug abuse and other social ills (N1.0 million)
5225/03	Child Development Programme	Min of Women Affairs	Ongoing	10,000,000	-	1,500,000	This is to cover child development and protection activities including protection of Orphans and Vulnerable Children (OVC), and support for Children's Parliament(N1.5 million).
5225/06	Planning Research & Statistics Programmes	Min of Women Affairs	New	10,000,000	-	2,000,000	Provision is for the Conduct of Baseline Surveys and data collection on State Gender Policy Implementation (N1.0 million), Capacity building activities including publications and enlistment for staff of the Ministry on M&E (N0.5 million); and Monitoring and Evaluation / Impact Assessment of various Women Economic Empowerment Programmes including Food vendors Grants and Livestock Rearing of women empowerment (N0.5 million)
5225/07	Girl-Child Education Programme	Min of Women Affairs	Ongoing		-	1,200,000	The provision is for support to Girl-Child Education in some Local Governments involving training of child-hawkers commencing with Kafin Hausa and Yankwashi Local Governments. The amount is for provision of working materials and minor maintenance works of the Centres.
5225/08	V V F Hostel Jahun	Min of Women Affairs	Ongoing	5,000,000	-	1,300,000	The provision is earmark for the Construction of security post and minor renovation at VVF Jahun.
5225/10	Government Social Welfare office	Min of Women Affairs	Ongoing	6,000,000	-	4,000,000	The provision is earmark for the wall fencing of Government social welfare office at Kazaure (N2 million), Capacity building of social welfare officers (N1.0 million) and Special intervention on rape cases and unwanted pregnancy (N1.0 million)

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5225/01	Rehabilitation Programme	Min of Women Affairs	Ongoing	35,000,000	-	30,000,000	The provision is specifically for the followings: i) Establishment of a new multi-purpose vocational Training Centre for the disabled - N16.0million; ii) Entrepreneurship development skills & Training - N2.0million; iii) Soft Loan for Trained Disabled - N2.0million; iv) Renovation of Gumel Rehabilitation Centre - N9.0million; v) Procurement of cleansing materials for rehabilitation centres & Sun cream for the Albinos - N2.5million; vi) Disability sport festival - N1.0million; vii) Improvement of Community Based Vocational Based Centres in Kiyawa, K/Kasamma and Ringim LGAs in Collaboration with M4D - N2.0million and it also includes Niger & Congregational annual prayers session - N1.5million.
5225/02	Social Welfare Programmes	Min of Women Affairs	Ongoing	15,000,000	-	10t	
Sub Total:				220,000,000	39,659,865	170,000,000	



JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: INFORMATION, CULTURE AND SOCIAL DEVELOPMENT PROGRAMMES</b>							
5225/01	Archives and Reference Library	History and Culture	Ongoing	5,000,000	-	5,000,000	The provision is for the purchase of furniture and equipment for the re-modelled Open Air Theatre including fixing of storm damage and construction of culvert and drainage around the complex
5225/01	Stadium and Sports Development	Sports Council	Ongoing	100,000,000	-	500,000,000	The provision is for the continuation of Dutse and Kazaure Stadia Projects including certified outstanding payments
5225/02	Improvement of Hadejia Township Stadium	Sports Council	Ongoing	20,000,000	-	15,000,000	This is earmarked for additional rehabilitation works.
5241/01	Public Enlightenment and Information Equipment	Min of Information	Ongoing	10,000,000	13,277,037	10,000,000	The provision covers the following: i) Procurement of working materials for Public Relation Officers, and Jigawa Newsletter Staff including Laptops, Digital Recorders, Cameras and Modems
5241/05	N Y S C Permanent Orientation Camp	Min of Information	Ongoing	10,000,000	1,360,000	10,000,000	For the procurement and installation of security barbed wire; purchase of heavy duty fans for theatre, air conditioners and other office equipment.
5241/01	Jigawa State Broadcasting Corporation Project	Min of Information / State Radio	Ongoing	10,000,000	-	220,000,000	The provision is for the followings: i) Procurement of studio audio board, Web design and development of AM live streaming and other studio professional spare items (N12.5m.) ii) Reactivation of 1No. 30kw Harris FM transmitter for Andaza FM station and purchase of 1No of FM amplifier for New World FM station (7.5m).The sum of N200 million is for outstanding certified payments
5241/01	Government Printing Press	Min of Information	Ongoing	13,000,000	-	8,000,000	The provision is for the followings: Procurement of 1No. utility vehicle, 1No. printing machine, replacement of transformer, construction of modern incinerator and provision of borehole in the premises.
5242/02	State Television Project	Min of Information / State Television	Ongoing	400,000,000	144,457,938	120,000,000	The provision is earmarked for the following: Completion of outstanding works / payment; Procurement of ICT Equipment; Purchase of 4No. additional generators for Andaza, Gumel, Hadejia and Kazaure booster Stations; 1No. 25-seater Coaster Bus, 1No. VW Golf station wagon (Tokumbo); provision of internet facilities and connectivity subscriptions
5242/01	Social Re-Orientation & Mobilization Education, Information and Communication	Min of Information	Ongoing	2,000,000	-	2,000,000	Mass mobilization, education, information and communication activities
5242/01	Arts, Exhibition and Multimedia Censorship	Min of Information	New	10,000,000	-	5,000,000	For the procurement of working materials for multimedia and censorship operations..
<b>Sub Total:</b>				<b>580,000,000</b>	<b>159,094,975</b>	<b>895,000,000</b>	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: SOCIAL DEVELOPMENT PROGRAMMES/WATER SUPPLY AND SANITATION</b>							
5251/01	Refurbishing and Purchase of Utility Vehicle	RUWASA	Ongoing	6,000,000	-	15,000,000	The provision is for the refurbishing of utility vehicles (3No.). Purchase of 1No. Utility vehicle; Rehabilitation works at Shuwarin Office Headquarters
5251/02	Installation of Mechanical Equipment	RUWASA	Ongoing	32,000,000	-	10,000,000	Procurement of water quality monitoring equipment & materials and conduct of same across the State (N2.0 million and mass procurement of Hand Pump Spare-parts (N8.0 million)
5251/03	Rural Water Supply and Sanitation Projects	RUWASA	Ongoing	320,000,000	-	735,000,000	The provision is to be funded from Direct Treasury Funding of RUWASA Projects (N155 million); State /LGA Counterpart Funds for Donor Supported Projects (N100.0 million); and Development Grants from EU/UNICEF, ESSPIN/DFID & SHAWN(N150.0 million); Specifically, project scope covers the followings: i) Construction of 60 blocks of 3-Compartment of VIP Latrines across the State and rehabilitation of VIP Latrines in schools across the state including Public Conveniences in Hadejia LGA (N45.0 million); iii) Upgrading of 50No. Open Wells to serve as Hand Pumps operated wells (N9.0million); iv) Construction and repairs of Hand-Pump boreholes under State-Funded RUWASA Programs including community-Level requested rural water schemes captured in the "Green Book Community Project Compendium" across all the LGAs (N150.0 million). iv) Construction of about 400 hand pumps under EU/UNICEF, ESSPIN/DFID & SHAWN supported Water & Sanitation Projects in the focal LGAs (Donor grants of N150.0 million and State/LGA Counterpart Funds of N100.0 million); v) Community Sensitization and Advocacies on Community Led Total Sanitation (CLTS) and attainment of Open Defecation Free Communitiesin (N2.0 million); vi) Emergency preparedness and response activities (N2.0million); vii) Capacity building for LGA WASH Departments iand Sanitary Inspectors n colloboraion with LGSC (N1.0 million); vii) M & E of Water and Sanitation Actities (N3.0 million). The sum of N40 million is for the completion of ongoing mass rehabilitation of dysfunctional rural water schemes / handpumps. The provision includes N245 Million for Constituency Hand Pumps Water Projects in various LGAs.
5251/01	Power Connection To Water Supply Schemes	STOWA	Ongoing	5,000,000	-	5,000,000	The provision is for the power connection with National Grid to 15No. Water Supply Schemes across the State.
5252/08	Dutse Water Supply Scheme	Min of Water Resources	Ongoing	140,000,000	-	500,000,000	This is for the actualization of Greater Dutse Water Supply Project consisting of Design review (N5.0 million); Drilling of 21No. Tubewells at Sintilmawa River (N133.5 million); Construction of Access Roads and clearing of the site (N16.0 million); Procurement, installation and associated miscellaneous works (civil and plumbing) of submersible pumps (N48.0 million); Collector network and fittings for integrationof tube wells (N50.0 million); Commecement of other major construction works (N200 million); Construction of Admin Block and staff quarters (N40.0 million) and Procurement of 1No. 4WD project vehicle (N7.5 million)

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5252/10	Rehabilitation of Existing Dams	Min of Water Resources	Ongoing	120,000,000	-	150,000,000	The provision is earmarked for the following: i) Rehabilitation of 4No Dams at Birnin Kudu, Muhd Ayuba, Dambo and Warwade, and 2No. Reservoir at Kafin Gana and Kuda (N100.0 million); ii) Maintenance of river channel covering conduct bed profile survey 75km of river channel at Miga and Kafin Hausa (N15.0 million), Excavation and removing of Sand and silt deposit Typha grass from the river bed 75km length (N10.0 million) and Excavation and removing of sand outgrowth of shrubs from Ruwan Garai Ponds to Jekarade pumping station 25km length (N7.4 million); iii) Drilling of 2No. new ground water monitoring boreholes at Hadejia, Dutse and Kazaure (N10.0 million) and iv) Procurement of 1No. 4WD project inspection vehicle (N7.5 million).
5252/12	Hydro-Metreological Stations	Min of Water Resources	Ongoing		-	30,000,000	The provision is for the conduct of baseline survey in 27 LGAs facility inventory, pipelines mapping and installation of flow Meters in all boreholes across the State to determine production level
5252/17	Implementation of EU-Supported Water Works under WSSSRP II Taura and Mallam Madori Local Governments	Min of Water Resources	Ongoing	10t	-	518,000,000	For the implementation of EU-WSSSRP II Water Projects in Taura and Mallam Madori LGAs involving 2 Urban Towns in each of the 2 LGAs and 25 Small Towns. Project scope includes construction of complete-solar based schemes with 1 kilometer reticulation for the small towns and additional water motorised water stations, pipeline extensions and rehabilitation works in the 4 urban towns. This is to be funded from EU WSSSRP II Grants of about N363 million and State/LGA Counterpart Funds of N155.million.
5252/18	Water Policy Planning and M&E Support	Min of Water Resources	Ongoing	26,000,000	-	30,000,000	This is to be funded from EU WSSSRP II Grant of The provision is for the following: i) Conduct of water quality analysis on new water supply schemes and boreholes (N2.0 million); ii) Conduct water quality assessment of all water sources (N3.0 million); iii) Procurement of mobile water testing kits for nitrite, nitrate, iron and chlorine presence (N1.5 million); iv) Procurement of rouged diver and virodover USB reader unit and accessories (N3.324 million); v) Conduct sector annual performance review, MTSS roll-over sessions and meetings (N2.0 million); vi) State Water Policy and Water Bill Review covering stakeholders workshop, payment of consultant, printing of validated policy document and dissemination (N3.0 million); vi) Procurement and installation of MIS as well as maintenance of website of the sector (N3.5 million); vii) Procurement of IT equipment including 11No. Palm top computers, softwares, etc (N2.212 million); viii) Purchase of 1No. 4WD utility vehicle and 7No. Motorcycles (N6.55 million) and ix) Capacity building of sector M&E staff (N2.0 million). Others include establishment of effective and functional M & E office in 7No. zonal offices, conducting of baseline survey and establishment of stakeholder water consumers consultative forum (WCCF) at 7No. zonal offices and customer enumeration and public enlightenment.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5252/01	Shuwarin Water Supply Scheme	Water Board	Ongoing	130,000,000	-	230,000,000	The provision is for the following: i) Completion of Ongoing water supply scheme at International Airport Dutse including some additional works (N40.0 million); ii) Construction of solar powered scheme at Galadanci, Galadimawa and Zai (N18.0 million); iii) Improvement of Model water supply scheme to supply Yalwawa and Unguwar Sarki Quarters consisting of construction of 2Nos. borehole, 180m <sup>3</sup> ground tank, procurement and installation of 2Nos. CR 32 - 6 vertical booster pumps and installation of 1No. 250KVA (N30.0 million); iv) Upgrading of 744 pumping station to supply 744 housing estate, Takur sabuwa and Danmasara Gari consisting of expansion of generator house to 5m x 7m, procurement and installation of 2Nos. 150KVA generating sets and procurement & installation of 2Nos. 15KW vertical booster pumps (N16.0 million); vi) Construction of water supply scheme at Disina Quarters, Dutse (Short term intervention before the completion of greater Dutse) including drilling of 200mmØ 10bar PVC casing pipe boreholes 10Nos., construction of 2Nos. pressed steel surface tanks: - 500m <sup>3</sup> surface tank at pump station and 300m <sup>3</sup> surface tank on hill top Takur, procurement and installation of 200mmØ 10bar PVC pipe 3.5Km (N120 million)
5252/02	Water Supply To New Layouts and Low Cost Housing Estates.	Water Board	Ongoing	10,000,000	-	17,000,000	The provision is for the following: i) Construction of additional pipeline of assorted sizes of 14KM in the following towns: - Ringim, Jahun, Miga, Karkarna, Maigatari, Garki and Guri (N10.0 million); ii) Connection to National Grid to 9Nos pump stations as following: Birniwa Abbatoir, K/kasamma Unguwar Kudu, Guri police Barrack, Guri Diwudi, Garki main station, Gumel Tanda, Kiyawa zango, and Gantsa main station (N7.0 million)
5252/03	Improvement of Water Supply Scheme In Local Government Headquarters	Water Board	Ongoing	50,000,000	13,080,832	35,000,000	This is earmarked for the following: i) Improvement of Water Supply at OCC Gumel Pumping Station consisting of additional boreholes, procurement and installation of 1No. 150KVA generating set, construction of 7m x 5m generator house and replacement of 7m x 5m generator house (N15.0 million); and ii) Supply and installation of dosing pumps and tanks at kazaure treatment plant (N3.0 million); and rehabilitation / improvement of 7No. zonal offices (Gumel, Ringim, Hadejia, B/Kudu, Kazaure, Jahun and Dutse (N12.0 million); and v) Upgrading of Garki town water supply at main pump station covering dismantling and reconstruction overhead tank and drilling of 1No. 50mm PVC casing borehole (N6.0 million);
5252/04	Reinforcement of B/Kudu and Kazaure Regional Water Suffly Schemes	Water Board	Ongoing	3,000,000	-	10t	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5252/05	Rehabilitation of Existing Water Supply Scheme	Water Board	Ongoing	140,000,000	5,599,220	360,000,000	This is earmarked for the following: i) Improvement of Hadejia Water Supply Scheme at Jama'are Pump Station including drilling of 2No. additional boreholes, 2No. 250 KVA Generators and generator house (N25.0 million); ii) Improvement of Kazaure water supply at Gezaji pump station, involving construction of 10bar 150mm PVC pipeline from Gezaji to Muhd Ayuba, expansion of generator house 7m x 5m and KEDCO connection from Muhd Ayuba dam to Gezaji (N20.0 million); iii) Improvement of Ringim water supply scheme at CILS Ringim consisting of drilling of 1No.150mmØ PVC borehole, expansion of generator room and procurement & installation of 1No. 100KVA generator set (N10.0 million); iv) Conversion of 8 motorized pump station to solar powered of 3HP submersible pumps in following Local Govts: Dutse A & B (2Nos each), S/Tankarkar, Babura, Hadejia, Kazaure and Gwiwa 2No. each and 1No. at Roni 1B; Conversion of 7 stations of motorized pump to solar powered of 5.5HP submersible pumps as follows: 1No. in Maigatari 1A and Roni 1B and 2No. each in Gumel, Taura and Guri. It also include the conversion of 3 stations of motorized pump to solar powered of 7.5HP submersible pumps in the following LGA: 1No. in Maigatari and 2No. each in Ringim and kirikassama (N80.0 million); v) Drilling of 9No. 150mmØ casing boreholes one each at the following towns: - Miga, Jahun, Karkarna, Guri, Babura, Gagarawa, Kafin Hausa, Sule Tankarkar and Roni (N20.0 million).
5252/06	Refurbishing and Purchase of Utility Vehicles	Water Board	Ongoing	-	-	15,500,000	For the procurement of the followings: i) 2No. 4 x 4 wheel drive cabin Hilux pickup - N14.0million; ii) 7No. motorcycles to 7No. zonal offices - N1.5million.
5252/07	Water Supply Laboratory	Water Board	Ongoing	-	-	-	
5252/08	Rehabilitation and Additional Boreholes to Existing Water Scheme.	Water Board	Ongoing	110,000,000	-	65,000,000	The provision is for the followings: i) Overhauling of assorted generator sets across the state ranging from 27-350KVA - N10.0 million; ii) Procurement and installation of assorted submersible pump for replacement across the state- 10HP 2No, 7.5HP 5No, 5.5HP 8No, 3HP 10NO, 2HP 4No and 1.5HP 3No. - N15.0 million; iii) Procurement of vertical booster for replacement across the state - 11kw 4No, 15kw 2No. and 30kw 2No. - N10.0 million; iv) Procurement of assorted perkins (England) generator set - 1No. 40kva at Miga, 1No. 40kva at Kaugama , 1No. 40kva at Karkarna , 1No. 40kva at Babura, 1No. 60kva at Guri, 1No. 60kva at Maigatari, 1No. 60kva at Shuwarin Sabuwa, 1No. 40kva at Ringim forestly and 1No. 40kva at Jahun - N30.0 million.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5252/02	Rehabilitation of Existing Water Supply Scheme	STOWA	Ongoing	20,000,000	-	215,000,000	The provision is earmarked for: i) Procurement of 10No. 5.5HP, 10No. 3.0HP and 10No. Solar SQ Flex submersible pumps for various Small Town Water Schemes (N10.0 million); ii) Overhauling of 14No. HR2 & 24No. HR3 Generating sets and 20No. 20kva, 10No. 30kva generating sets (N12.0 million); iii) Rehabilitation of overhead tanks (N10.0 million); iv) Construction of 4No. new overhead tanks with all connection to the existing system (N15.0 million); v) Construction of 10No. and procurement of new generators house and Fencing of 15No. generators house (N13.0 million); The sum of N105 million is for the completion of ongoing mass rehabilitation of Small Town Water Schemes motorised and solar. The provision also includes the sum of N50 million for the implementation of community-Level requested small town water schemes rehabilitations and improvements as captured in the "Green Book Community Project Compendium"
5252/03	Refurbishing and Purchase of Utility Vehicles	STOWA	Ongoing		-	101	For the procurement of single cabin 4 x 4WD 3No. utility vehicles for M/E.
5252/04	Reinforcement of Trunk Mains and Improvement of Reticulations	STOWA	Ongoing	12,000,000	-	15,000,000	The provision is for the Reinforcement / Improvements of Reticulations in 30No. Small Towns 17,000meters.
5252/05	Establishment of New Motorised Water Schemes In Small Towns	STOWA	Ongoing	150,000,000	-	60,000,000	This is earmarked for the upgrading of water supply schemes across the States consisting of Provision of 34No. additional 6" diameter PVC cased boreholes for various locations.
5252/06	Installation of Solar Based Power Plants	STOWA	Ongoing	216,000,000	-	900,000,000	The provision is for 30No. Solar Powered water supply scheme across the State under 2014 MDG CGS (N175 million). The sum of N246 million is for conversion of motorised schemes to solar based schemes and additional solar schemes in various locations. The provision includes N479 Million for Constituency Solar Water Projects in various LGAs.
5252/08	Asset Inventory	STOWA	Ongoing		-	2,000,000	Conduct of baseline survey/inventory of all water facilities across the state (survey and mapping of pipelines in 5No. small towns.
5252/09	S T O W A Water Policy Planning and M&E Support	STOWA	New	10,000,000	-	9,500,000	Conduct of community sensitization on Safe Hygiene Practices and Community-Led Total Sanitation (N2.0 million); Rehabilitation / Improvement of Shuwarin Office Headquarters and Zonal Offices including provision of conference room at the headquarters (N3.0million); Procurement 14No. motorcycles to seven zonal offices - (N1.4million); vi), Establishment and Training of WCAs (N2.1 million); vii). Other M & E Activities (N1.0 million).
Sub Total:				1,500,000,000	18,680,052	3,917,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: REGIONAL DEVELOPMENT PROGRAMMES/HOUSING DEVELOPMENT</b>							
5311/07	New Government House	Government House	Ongoing	100,000,000	-	180,000,000	For the construction of a Banquet Hall and other structural improvements and renovations.
5311/01	Low Cost Housing Scheme	Housing Authority	Ongoing	260,000,000	-	152,000,000	The provision is to be financed from the following: Capitalised revenues of N41.0 million (consisting of proceeds from sales of 2-bedroom commercial houses at Takur, repayment of Fataara II and 744 housing estates as well as Treasury funding of N111.3 million. The projects and programmes to be pursued include: i) Construction of No. 2-bedroom (semi-detached) and 10No. 3-bedroom detached commercial houses in Dutse (N80.7 million). ii) Construction of 20No. corner shops (10 each) at Fataara II and Takur (N6.37 million); iii) Construction of 700m cement block line drains at Fataara II and Fanisau 'A' estates (N12.0 million) and wall fencing of Fataara II housing estate (N24.0 million); iv) Maintenance of access roads within Estates - Takur, Yadi and Fataara II (N16.8 million); Maintenance of Rental (unsold) houses at 744 and Fanisau housing estates (N6.13 million); v) Provision and maintenance of streetlight at Red-bricks Fataara II housing estate (N3.0 million) and Extension of LT lines at Red-bricks Fataara II Estate (N3.0 million).
5311/02	Commercial Lowcost Housing Scheme	Housing Authority	Ongoing	100,000,000	-	1,000,000,000	The project is to be funded from expected drawdown of N1.0 billion Estate Development Loans (EDL) from Federal Mortgage Bank for the Construction of 40No. 2-bedroom (Semi-detached) houses in each of the 27 LG Headquarters and 50No. 3-bedroom (detached) houses in each of the 5 Emirate Headquarters.
5311/01	High Court Judge Houses	High Court	New	15,000,000	-	36,000,000	The provision is for the followings: i) Wall fence and gate house of completed magistrate at Jahun, Gumel, Kiyawa and Roni (N12.0 million); ii) Construction of Magistrate Residence at Babura N12.0 million vi) Construction of Magistrate Residence at Kirikasamma N12.0 million.
5311/01	Legislative Quarters / Speaker'S and Deputy Speaker'S Residences	House of Assembly	Ongoing	400,000,000	-	600,000,000	The provision is for the completion of New Legislative Quarters including landscaping and other external works, purchase of generator for Hon. Speaker & D/Speaker residences, construction of masjid in Hon. Speaker and D/Speaker residence. The amount also include completion of access roads and all outstanding certified payments .
5312/04	Renovation of Sharia Courts	Shair'a Court	Ongoing	25,000,000	-	5,000,000	Renovation of Grand Khadi residence
5312/01	Construction of SSG and HoS Official Residences	Ministry of Lands	New	-	-	50,000,000	For the construction of Official residences for the Secretary to the State Government and the Head of the State Civil Service
Sub Total:				900,000,000	-	2,023,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
<b>SECTOR/PROGRAMME: REGIONAL DEVELOPMENT PROGRAMMES/TOWN AND COUNTRY PLANNING</b>							
5321/04	Development Control Activities	Urban Development Board	Ongoing	50,000,000	-	15,000,000	For Development Control Activities including procurement of 1No Excavator and other routine development control exercise and sensitisation and enlightenment for development control.
5322/08	Community Based Urban Development Project (Former World Bank Supported Cbdup Hadejia)	Admin & Finance	Ongoing	20,000,000	-	20,000,000	The provision is for the completion of ongoing projects at Hadejia Catering Rest Houses and consultancy services, including provision of Community Conference Hall, estate Road, Fence rehabilitation, Workway/Landscaping, Parking lots.
5322/04	Development of Layouts and Acquired Lands	Min of Lands	Ongoing	5,000,000	5,420,527	30,000,000	For the followings: i) Prepare 1No. sub regional plan for each senatorial region- N7.5million; iv) Preparation of layouts for Non-Urban areas- N7.5 million; v) Routing development control activities for Non-Urban areas- N15.0 million.
5322/05	Land and Property Compensation	Min of Lands	Ongoing	100,000,000	-	300,000,000	For the payment of compensation survey for lands, structures and economic trees. This includes payment of compensation in respect of SAIS Dutse and some of the township roads.
5322/06	Aerial Photography and Mapping	Min of Lands	Ongoing	10,000,000	-	35,000,000	For the procurement of satellite imageries of 10 Urban Centers, and satellite imageries
5322/07	Acquisition of Lithographic and Survey Equipment	Min of Lands	Ongoing	10,000,000	-	42,000,000	For the procurement of the following: i) Lithographic and survey equipment, A-O scanner and 2No. of A3 photocopy- N20.0 million; ii) Establishment of modern design room and equipment- N10.0 million; iii) Installation of Arc GIS licenses 3No. install 1 set of V-SAT for GIS and install 4No. of computers- N12.0 million.
5322/08	Ministry of Lands Headquarters and Zonal Land Registries	Min of Lands	Ongoing	59,000,000	-	50,000,000	For the construction of zonal office at K/hausa Lan Registry, Renovation Gumel lang registry(N10.0 million); Establishment of ground controls of 10No. locations in the State (N15.0 million); Preparation of Land, Urban & Regional Development Policy of the State including consultancies, stakeholder consultations / workshops, documentations, validation and publictiond (N10 million); Procurement of 2No. Utility Vehicles for Survey Department and M & E Activities (N15.0 million).
5322/09	Systematic Land Registration and Land Management Information System	Min of Lands	Ongoing	46,000,000	-	250,000,000	The provision is for the continuation of the Systematic Land Registration Exercise under GEMS III supported Programme across all five emiare headquarters, Mass production of application forms, letter of grant formats, Certificate of Occupancy (C of O) and other survey reporting forms and cards/ as well as Land administration dealing forms as well as continued automation of Land Management Information System - JILMIS (N235.0 million); Other include procurement of IT Equipment and Softwares (N5.0 million; and Review of laws and policies, Community sensitization and mobilization activities and Mobilization and sensitization of PPP N10.0 million;
5322/09	Dutse Street Lights	Min of Works	Ongoing	300,000,000	-	380,000,000	For the completion of ongoing Street Light Projects in the State Capital. These include...
5322/10	DCDA Capital Development Projects	DCDA	Ongoing	600,000,000	25,000,000	300,000,000	Completion of External Works and Landscaping for Jigawa Broacasting House
5322/02	Master Plan For Urban Centres	Urban Development Board	Ongoing	40,000,000	-	20,000,000	The provision is earmarked for the following: i) Development of master plan of Gantsa, Guri, Babura, Maigatari, Sara and Garun Gabas; Completion of Digitalization of layout for 3 Zonal offices at Kazaure, Jahun and Gumel; iii) Procurement of design soft ware and training and acquisition on satellite imagery; iv) Review of Dutse Master Plan; Site Selection, Layout designs, provision of mains including electricity lines and water mains and other layout services;



JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5322/08	Engineering Workshop	Urban Development Board	Ongoing	10,000,000	-	10,000,000	The provision is for the development of Dutse engineering workshop and refurbishing of Engineering palnts and equipment for the workshop.
5322/12	Provision of Street Lights In Urban Centres	Min of Works	Ongoing	300,000,000	75,725,030	500,000,000	This is for the continuation and or completion of ongoing urban street light projects at Auyo, Garki, Kiri-Kasamma, M/Madori, Karkarna, Gumel phase II, Kazaure phase II and Health facilities (Gwaram, B/Kudu and Kiyawa). Others are Gwiwa, Miga and Gujungu
Sub Total:				1,550,000,000	106,145,557	1,952,000,000	

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs		
				Approved Estimates	Actual Exp. [Jan. - Aug]				
<b>SECTOR/PROGRAMME: GENERAL ADMINISTRATIVE SERVICES &amp; PROGRAMMES/GENERAL ADMINISTRATIVE SERVICES</b>									
5411/02	Procurement of official and Utility Vehicles For Government Agencies	Government House	Ongoing	275,000,000	259,281,250	300,000,000	The provision is for the procurement of official vehicles.		
5411/02	Deputy Governor'S office	Dep. Gov. Office	Ongoing			-	10,000,000	The provision is earmarked for the construction of store and kitchen and additional toilets at the Deputy Governor's Office and His Residence.	
5411/03	Counterpart Funding of UNICEF Assisted Programmes	Admin & Finance	Ongoing	10,000,000			-	10,000,000	The provision covers state counter funding of the Unicef-Assisted programmes which includes: Water & Sanitation Support for food and Nutrition, Mass & Basic Education Support, PME Support activities, Emergency Preparedness & Response support, Child protection programme support etc - N10.0million.
5411/04	Cabinet office Projects (Renovations, Furnishing and Extensions)	Admin & Finance	Ongoing	100,000,000	49,355,077	250,000,000		The provision covers the followings: i) Completion of ongoing works at Governor's Lodge in Abuja including other additional works and furnishing; Completion of Kano Liaison Office Renovation Works and furnishings.	
5411/05	Administration & Finance (Special Expenditure)	Admin & Finance	Ongoing	35,000,000			-	102,000,000	The provision Operational Maintenance and Staff Cost of Galaxy ITT, cost of Bandwidth subscription and funding of Galaxy Business case which includes provision of Wi-Fi Internet Access Network at Hadejia, Kazaure, Gumel, Ringim and Baura Local Government Headquarters and a fibre optic cable network for Dutse metropolis. The sum of N12 million is for payment of fees to Estate Valuers on the eventual sale of 3-Star Hotel, Kila Cassava and Leasing of Maigatari EPZ
5411/01	Religious Affairs Projects	Religious Affairs & Sharia Implementation	Ongoing	40,000,000			-	400,000,000	This is earmarked for the followings: Renovation of Juma'at Mosques at Arbus in Kaugama LG, Adaha in Auyo LGA, B/Kudu in B/Kudu LGA, Takur Site in Dutse LGA, Medu in Gagarawa LGA, Majia in Taura LGA and completion of the Islamiya and Juma'at Mosque at Kwatalo in K/Hausa LGA. This the sum of 380 million for construction of Juma'at Mosques and Five-daily prayer mosques in various Local Governments under Constituency Projects and minor support for mosques and Islamiyya schools repairs under the "Green Book Community Project Compendium".
5411/02	Office of The Head of Service - General (State-Wide) Special Expenditure Provision	Office of Head of Service	Ongoing	20,000,000	8,820,030	30,000,000		The provision is for the State wide special expenditure involving: i) procurement of Office Equipment & Furniture including IT Equipment - N20.0million; ii) Rehabilitation of office buildings - N10.0 million.	
5411/01	Guidance and Counselling (Special Expenditure)	Guidance and Counselling	New				-	7,500,000	The Provision is for the purchase of 1No. Toyota Hiace Conveyance Bus.
5411/02	Salary and Pension Administration (Special Expenditure)	Salary and Pensions	Ongoing				-	13,500,000	The provision is earmarked for the Purchase of 5No. KIA motors.
5411/01	Manpower Development Institute Projects / Programme	Manpower Dev. Institute	Ongoing	482,000,000			-	765,000,000	The provision covers for the followings: i) Completion and furnishing of the Institute's Accommodation Facilities (N700.0 million); Procurement of ICT Equipment for the installation of wireless communication facilities in the main conference hall and 150NO. Computers and tables in order to meet the requirement of on line Examinations such as NECO, WAEC, JAMB etc - N40.0 million); ii) One year Bandwidth and continuation of establishment of data Bank for each staff in the state, website development E-Library - N8.0million; iii) Procurement of 1No. Additional 350 KVA Generating set N10.0 million; iv) Procurement of office furniture and equipment - N2.0million. v) Improvement of Water Supply and rehabilitation of Main Building Roof Canopy (N5.0 million)

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5411/02	Treasury Computerization	Min of Finance	Ongoing	10,000,000	-	20,000,000	The Provision Earmarked For the Following:- i) Purchase of information Technology Equipment, instalation of Software Rev/Debt Office at N5.0 Million. ii) Purchase of Communication Equipment and Gadgets upgranding of FSSU/IFMIS, at N15.0 million
5411/04	Ministry of Finance (Special Expenditure)	Min of Finance	Ongoing	105,000,000	22,305,000	21,700,000	The provision is for the Following:- i) Purchase of Utility Vehicles/Motorcycles at N7.0million ii)Purchase of office Equipment , Photocopier, TV/Revenue. Standing AC's at N5.580million. iii)Others Office Equipment/ Furnitures Shelves, Computers and Accessories at N10.0million
5411/01	Board of Internal Revenue (Headquarter and Area offices)	Board of Internal Revenue	Ongoing	15,000,000	-	10,000,000	The provision is for the purchase of 1No. Utility vehicle and 23No. Motorcycles for Headquarters and Area offices (N10.0 million)
5411/02	Security Documents	Board of Internal Revenue	Ongoing	5,000,000	-	5,000,000	This is earmarked for the printing of security documents.
5411/03	Stamp Duty Machine	Board of Internal Revenue	Ongoing	5,000,000	-	5,000,000	For the purchase of stamp duty machines
5411/01	Social and Economic Research	Budget and Economic Planning Directorate	Ongoing	5,000,000	-	2,000,000	This is for the Review and Publication of Second Edition of Jigawa State Comprehensive Development Framework. It also includes M & E activities.
5411/02	Computerization Project	Budget and Economic Planning Directorate	Ongoing	5,000,000	-	5,000,000	The provision is earmarked for the upgrading of M&E / MIS units consisting of procurement of Hard & softwares; procurement of Laptop computers, IT Support for MTSS Sectors and Upgrading of the Directorate's Website.
5411/03	Statistical Survey	Budget and Economic Planning Directorate	Ongoing	4,000,000	-	5,000,000	This is for the conduct of Statistical Survey including Jigawa State Facts & Figures and Statistical Year Book amongs others.
5411/05	M D G S Programmes (Coordination & Monitoring)	Budget and Economic Planning Directorate	Ongoing	400,000,000	-	260,000,000	This includes 2014 CGS Project Management (State level M&Eand PFM Capacity Building, Project Management Consultants and Other Governance Reforms across Sector) and Federal Component Independent M & E Data Collection (N245 million) to be funded from under the 2014 CGS Funds; General MDG / SDGS Coordination and Monitoring Activities and CGS PSU Programme Implementation (N15 million); and MDG CGS Counterfunding
5411/01	Ministry For Local Government Projects / Programmes	Min for Local Government	Ongoing	76,000,000	20,009,000	48,000,000	The provision is for the following: [i] Procurement of 1No. Prado Toyota Jeep and 3No Fairly used Tayota Corola for Directors (N18.0 million).[ii] Ranovation of Inspectorate zonal offices N6.0 million; [iv] Development of IPSAS Based software for LGAs Budget and procurement of computer and Accessories N 6.5 million; [v] Installation of Wireless communication for Ministerial Conference Room - N1.0 million; Counterfunding Support for DFID Funded Child Development Grants Programme (CDGP) - N7.5 million; Procurement of Office Equipment and Furniture for Headquater and Zonal Inspectorates (N3.0 million)
5411/06	Min. Information, Youths, Sports & Culture ( Special Expenditure )	Min for Information	Ongoing			- 10t	
5411/01	Ministry of Justice (Special Expenditure)	Min of Justice	Ongoing			10,000,000	The provision is for the procurement of 1No. Utility Vehicle, 2No. Motor Cycles, Law Books and Journals for Ministerial Library; and Establishment of Virtual E-Library for State Counsels (N3.0 million).

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5411/16	New State Secretariat	DCDA	Ongoing	275,000,000	-	101	
5411/06	Urban Development Board(Special Expenditure)	Urban Development Board	Ongoing	10,000,000	-	9,000,000	The provision is for the renovation of zonal offices at Birnin Kudu, Hadejia and Kazaure
5411/24	State Driving School	Min of Works	Ongoing	7,000,000	7,546,008	6,000,000	
5411/25	Zonal VIO Stations (Establishment and Operation)	Min of Works	Ongoing	7,000,000	-	35,000,000	The provision is for the following: i) Construction of VIO headquarter at Dutse (commencemen)- N20million, ii) Procurement of VIO working material such as certificate of road worthness, off the road, Uniforms, etc (N3.0 million); Procurement of 1No. towing vans for the removal of accident vehicles and highway obstruction- N10 million, Installation of communication gadget (N2.0 million);
5411/03	State Fire Service Headquarters	Min of Works	Ongoing	20,000,000	91,725,000	14,000,000	The provision is earmarked for the following: i) Electricity connections at the newly constructed zonal offices (N4.0million); vi) Landscaping /Raft concrete, access road for the zonal offices at Hadejia, Gumel, Ringim and B/kudu N10.0 million);
5411/01	Emergency Relief Projects	Emergency Relief Agency	Ongoing	50,000,000	-	50,000,000	The provision is for the following; i) Constrction of 3No. stores at Dutse, Hadejia and Kazaure each at N10.0 million and procurement of relief materials [N20 million]
5411/01	Office For Resident Auditors	Office of the State Auditor General	Ongoing	15,000,000	-	20,000,000	The provision covers for the followings: i) Purchase of 2No. Kia and 3No. motorcycles- N6.45million ii)Purchase of office equipment including laptop computers, printers and photocopiers - N2.1million; iii)Purchase of liabrary books and journal including shelves - N1.5million; vi)Rehabilitation of 3No. area offices, B/kudu, Ringim and Gumel - N4.5million; vii)Refurbishing of vehicles - N1.5million and Human resources development - N3.95million.
5411/01	Directorate of Local Government Audit Programmes	Local Govt Audit Directorate	Ongoing	50,000,000	-	56,200,000	The provision is for the followings: i) Purchase of 8No. Utility Vehicles, Motorcycles and office furniture and equipment for Zonal Offices (N25.0million); iv) Purchase of ICT Equipment for Head office and Zonal Offices (N5.0 million); vi) Rehabilitation of zonal office buildings (N5.0 million). vii)
5411/01	Civil Service Commission (Special Expenditure)	Civil Service Commission	Ongoing			101	
5411/01	Local Government Service Commission (Special Expenditure)	Local Govt. Service Commission	New	60,000,000	-	35,800,000	Completion / Outstanding Payments for the Conference Hall, Office Furniture and Equipment and Procurement of Utility Vehicles among others.
5411/01	State Independent Electoral Commission Headquarters	SIEC	New	150,000,000	-	275,300,000	The provision is for the following: i) Purchase of information technology such as computers and other accessories including computer tables & chairs - N5.0 million; ii) Settlement of outstanding payment for the construction of SIEC Office complex - N190.8 million and Furnishing of the Office complex - N79.5 million.
5411/01	Judicial Service Commission Headquarters	Judicial Service Commission	Ongoing	2,000,000	-	2,000,000	The provision is for the construction of borehole at JSC Secretariate and purchase of furnitures and equipments for JSC secretariat.

JIGAWA STATE ESTIMATES, 2016  
CAPITAL EXPENDITURE PROJECTS AND PROGRAMMES [APPROVED]

Project Code	Project Sector / Project Descriptions	Implementing Agency	Project Status	2015		2016 Approved Estimates	Remarks / Budgetary Outputs
				Approved Estimates	Actual Exp. [Jan. - Aug]		
5411/03	Magistrate Courts and Other Court Buildings (Rehabilitation)	High Court	Ongoing	10,000,000	-	15,000,000	The provision is for the followings: 1) Completion of renovation works of the magistrate court at Babura (N6.0 million); ii) Completion of renovation of the magistrate court Kazaure (N6.0 million). iii) Purchase of 2No sets of Furniture for Hon. Chief Judge's Residence (N3.0 million)
5411/04	High Court of Justice (Special Expenditure)	High Court	Ongoing	12,000,000	-	10,000,000	The provision is for the followings: i) Procurement of Law Books and update of e-library (N3.5 million) ii) Purchase of 7No. computers printers and photocopying machines (N1.0 million) iii) Installation of Security CCTV Camera at High court complex and Hon. Chief Judge Residence and Installation of security gadgets (N5.0million) iv) Establishment of Judiciary Media Unit (N0.5 million).
5411/02	Shari'q Court Structures	Shari'a Court	Ongoing	25,000,000	-	110,000,000	The provision is as follows: i) Construction of 5No. sharia courts across the state - N50.0 million. ii) Renovation of area courts across the state - N30.0 million. iii) Minor rehabilitation works at sharia court of appeal HQ - N5.0million. v) Purchase of 1No Bus N12.0 million. iv) Purchase of office equipment and furniture for HQ and various courts across the state - N6.0million; and v) Purchase of library equipment and reference books - N2.0million.
5411/03	Shari'A Court of Appeal	Shari'a Court	Ongoing	-	-	0	
5411/02	House of Assembly Projects	House of Assembly	Ongoing	300,000,000	916,896	248,000,000	The provision is earmarked for the following: i) Renovation of Old Assembly Complex wings (N10.0 million); ii) Purchase of ICT Equipments including 60 Units of Laptops and 4No. Desktops Computers, 4 Units of Printers and 2No. Scanners (N14.0 million); iii) Purchase of Library Books (N2.0 million); iv) Purchase of 7No. Refrigerators and Plasma T.V (N2.0 million); v) Renovation and furnishing of Kano and Dutse Guest House (N20.0 million) and vi) Purchase of additional vehicles for Hon. Speaker and Other principal Officers, and 1No. Utility 32-seater Bus (N60.0 million). Reflected under various sectoral projects
5411/03	House of Assembly Projects (Constituency Projects)	House of Assembly	Ongoing	-	-	10t	
5412/02	Unicef Assisted Programmes	Admin & Finance	Ongoing	100,000,000	-	40,000,000	The provision is the expected fund from Unicef Grants for the implementation of various Unicef-Supported Programmes in the State including health & nutrition; Monitoring, Evaluation & Emergency Coordination (MEEC), Basic Education, Protection & Participation etc
5412/06	Development Assistance State Counter-Funding and Donor Coordination Activities	Budget and Economic Planning Directorate	New	120,000,000	-	360,000,000	This is earmarked for Counterpart funding / provision of matching funds for Development Assistance and Grants from Development Partners [Multi- and Bi-lateral Agencies, National and International Non-Governmental Organization, etc. Existing Programmes including EU/ and UNICEF Supported Programmes and World Bank Grants Funded Water Projects
	EU/World Bank Supported State & Local Governance Reform Program (SLOGOR)	Budget and Economic Planning Directorate	Ongoing	-	-	275,000,000	This is to be funded from the Expected EU/World Bank Grant for the implementation of various components of the State and Local Governance Reform Programme in several PFM Agencies. Scope include PFM Legislations, SIFMIS, Internal & External Audit, Public Procurement, TAX Administration, Local Governance, and Project Support and Coordination
Sub Total:				2,805,000,000	459,958,261	3,841,000,000	