

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
	<b>Consolidated Estimates</b>		<b>67,486,000,000</b>	<b>1,085,113,239,212</b>	<b>71,134,000,000</b>	
<b>01</b>	<b>Administrative</b>		<b>2,743,500,000</b>	<b>1,927,771,215</b>	<b>3,277,050,000</b>	
<b>011100100101</b>	<b>Government House</b>		<b>250,000,000</b>	<b>216,647,520</b>	<b>300,000,000</b>	
010011	Procurement of Official and Utility Vehicles for Government Agencies	Ongoing	250,000,000	216,647,520	300,000,000	The provision is for the procurement of official and utility vehicles for Government agencies.
<b>011100100201</b>	<b>Deputy Governor's Office</b>		<b>28,000,000</b>	<b>-</b>	<b>10†</b>	
010000	Deputy Governor's Office Special Expenditure	Ongoing	28,000,000	-	10†	
<b>011100100700</b>	<b>Pilgrim Welfare Agency</b>		<b>10†</b>	<b>-</b>	<b>7,050,000</b>	
010039	Pilgrims Welfare Agency (Special Expenditure Provision)	Ongoing	10†	-	7,050,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of 10No Office Fireproof Safes ₦3m;</li> <li>• Construction of borehole within the Board premises at ₦0.8m</li> <li>• Barbed wiring of the walls ₦2.0m</li> <li>• Procurement and installation of inverters, heavy-duty batteries and Solar Panels for the ICT Unit at ₦1.1m</li> <li>• Landscaping of the Board premises at ₦0.15m</li> </ul>
<b>011100800100</b>	<b>State Emergency Management Agency</b>		<b>10†</b>	<b>-</b>	<b>50,000,000</b>	
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	Ongoing	10†	-	50,000,000	The provision is for the construction of Dutse Central Store (₦20m) and procurement of storable stocks of emergency relief materials (₦30m) .
<b>011101300100</b>	<b>Administration &amp; Finance Directorate</b>		<b>185,070,000</b>	<b>120,068,669</b>	<b>145,000,000</b>	
010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	Ongoing	70,000,000	74,568,669	120,000,000	The provision is for the followings: <ul style="list-style-type: none"> <li>• Completion of ongoing works and furnishing of Kano Liaison Office and SSG's Guest House in Kano (₦60 million)</li> <li>• Renovation of Jigawa State Property at Kubuwa Abuja (₦10 million);</li> <li>• Commencement of New Governor's Lodge in Kaduna (₦50 mil-</li> </ul>

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010002	Administration & Finance (Special Expenditure)	Ongoing	60,000,000	30,500,000	10,000,000	lion) Provision is for Support to Galaxy ITT for staff cost and facility upgrades.
010019	Counterpart Funding Of UNICEF Assisted Programs	Ongoing	15,000,000	15,000,000	15,000,000	For State Government counterpart funding of various UNICEF Supported Programmes including UNICEF Programme M & E by BEPD, Water & Sanitation by RUWASA, Emergency Response by SEMA, Nutrition Programmes by PHCDA and Basic Education by SUBEB.
010032	UNICEF Assisted Budget Support Programs	Ongoing	40,070,000	-	10†	
<b>011101300600</b>	<b>Chieftaincy &amp; Religious Affairs Department</b>		<b>609,000,000</b>	<b>349,000,000</b>	<b>1,190,000,000</b>	
010038	Religious Affairs Projects	Ongoing	609,000,000	349,000,000	1,190,000,000	The provision is the following: <ul style="list-style-type: none"> <li>↑ Completion of ongoing Constituency Mosque projects (N780m);</li> <li>↓ Commencement of 2018 constituency projects (N400m);</li> <li>↓ Grants/contributions to community development (N10m)</li> </ul>
<b>011101800100</b>	<b>Special Service Directorate</b>		<b>6,000,000</b>	<b>-</b>	<b>10,000,000</b>	
010014	Provision Security Installations and Equipment	Ongoing	6,000,000	-	10,000,000	The provision is for the purchase of fire extinguishing equipment and other security requirements.
<b>011200100100</b>	<b>State House of Assembly</b>		<b>1,047,000,000</b>	<b>728,348,137</b>	<b>1,300,000,000</b>	
010010	House of Assembly Project & Other Asset Acquisitions	Ongoing	247,000,000	147,150,000	200,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>↑ Office extension to provide for Legislative Budget Office, and Clinic (N20.0m);</li> <li>↑ Renovation and Furnishing of Kano and Dutse Guest Houses (N27.0m);</li> <li>↑ Purchase of Utility Vehicles for Clerk, 6No. Directors, 32 Seater Bus, Ambulance</li> </ul>

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020505	House of Assembly Speaker's and Deputy Speaker's Residences	Ongoing	10t	-	10t	and Press Crew vehicle (N85.0m); ↑ Purchase of 30 Units of Laptops Computers, 4No. Desktops, 5 Units of Printers and 2No. Scanners (N10.0m) and Other ICT equipment (N5.0m); ↑ Purchase of 7No. Refrigerators and Plasma TV (N2.0m); ↑ Purchase of Library Books (N1.0m) ↑ Others include procurement of 1No. Toyota Hilux vehicle (Back-up); 1No. Toyota Hiace (Bus); 2No. Safe Deposit Box (Big size); ICTV Camara and construction of 3No. security rooms and toilets at old Legislative quarters (N60m)
020506	Legislative Quarters / Residences	Ongoing	800,000,000	581,198,137	1,100,000,000	For the completion and furnishing of ongoing New Legislative Residences in Dutse.
<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>		<b>20,000,000</b>	<b>6,450,000</b>	<b>30,000,000</b>	
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Ongoing	20,000,000	6,450,000	30,000,000	The Provision is for the following: • Procurement of Office Furniture and Equipment for Government Agencies (N15 million); • Major repairs and rehabilitation of Office Buildings in both New and Old Secretariat Buildings (N15m).
<b>012500100400</b>	<b>Directorate of Salary and Pension Administration</b>		<b>3,430,000</b>	<b>-</b>	<b>5,000,000</b>	
010037	Salary and Pension Administration (Special Expenditure)	Ongoing	3,430,000	-	5,000,000	For the procurement of IT Equipment (including heavy-Duty Printers), 3No. fairly-used Vehicles and Other office equipment.
<b>012500100500</b>	<b>Manpower Development Institute</b>		<b>500,000,000</b>	<b>475,739,928</b>	<b>150,000,000</b>	

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010016	Manpower Development Institute Projects & Programmes	Ongoing	500,000,000	475,739,928	150,000,000	The provision is for the following: ا Purchase of 100No. of computer Desktop and Installation of wireless communication facilities in the main conference hall and tablets in order to meet the requirement of online National and International Examination e.g. NECO, JAMB, WAEC etc - ₦22.0 million ا Purchase of 18-Seater Bus - ₦18.0 million ا Purchase of 2No. sound proof 350 KVA and 100 KVA generators and procurement of 33KVA transformer, generator house and connection to KEDCO - ₦110 million
<b>014000100100</b>	<b>Office of the Auditor General</b>		<b>25,000,000</b>	<b>13,222,306</b>	<b>10,000,000</b>	
010018	Office For Resident Auditors	Ongoing	25,000,000	13,222,306	10,000,000	Provision is for the purchase of Office Equipment and Furniture for head-quarter and resident audit offices as well as rehabilitation of area offices Gumel and Ringim.
<b>014000200100</b>	<b>Directorate of Local Government Audit</b>		<b>24,000,000</b>	<b>18,294,655</b>	<b>30,000,000</b>	
010006	Directorate Of Local Government Audit Programmes	Ongoing	24,000,000	18,294,655	30,000,000	The provision is to be financed from 0.5% LG contribution. Project scope includes purchase of 1No. Utility Vehicle, purchase of 5KVA Generator for 7No. zonal offices; Construction of zonal offices building at Birnin Kudu and Ringim ; and Rehabilitation of Kazure and M/Madori zonal offices.
<b>014700200100</b>	<b>Local Government Service Commission</b>		<b>36,000,000</b>	<b>-</b>	<b>35,000,000</b>	
010008	Local Government Service Commission (Special Expenditure)	Ongoing	36,000,000	-	35,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Purchase of the information technology equipment at ₦6m</li> <li>• Other office equipment/furniture at ₦2m</li> <li>• Construction/purchase of office building (store and office) at ₦7m</li> <li>• Rehabilitation of office building at ₦1m</li> <li>• Purchase of 4No Utility vehicles at N20m</li> </ul>

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014800100100	<b>State Independent Electoral Commission</b>		10,000,000	-	15,000,000	
010009	State Independent Electoral Commission Headquarters	Ongoing	10,000,000	-	15,000,000	The provision is for the completion of mosque, public toilets, landscaping of office premises and procurement & installation of public address system.
<b>02</b>	<b>Economic</b>		<b>40,222,500,000</b>	<b>1,079,190,184,035</b>	<b>39,784,900,000</b>	
021500100100	<b>Ministry of Agriculture &amp; Natural Resources</b>		1,598,000,000	49,341,709	2,443,000,000	
020005	Purchase Of Grains For Buffer Stock	Ongoing	10t	-	50,000,000	The provision is earmarked for the purchase of 40,000 mt of assorted grains for Buffer Stock and price Stabilization.
020006	Commercial Agriculture Credit Scheme Projects & Programmes Interventions	Ongoing	-	-	2,000,000,000	This is to be funded from Commercial Agriculture Credit Scheme (CACS) Facility Project Account. Interventions include: <ul style="list-style-type: none"> <li>أ Provision of Agricultural loan to farmers (administered by JASCO) under the Cluster Farming Program - N225.5m;</li> <li>أ Procurement and distribution of Agricultural Inputs including fertilizer for production variety for such farm produce as wheat, rice, maize and sorghum N41.5m;</li> <li>ث Establishment of an Agricultural Processing &amp; Inputs Company - N750m;</li> <li>ث Development of agricultural infrastructure particularly Access Roads to Fadama Areas - N134.0m;</li> <li>بي Other related funding aimed at boosting food sufficiency in the State and Country at large - N849.0m;</li> </ul>
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	6,000,000	-	10,000,000	Support to Women In Agriculture for Advocacy and Sensitization on Food & Nutrition Activities including capacity building on food preservations and fortification, local techniques of rice parboiling, media campaigns, etc

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020010	Agricultural Planning and Information System Development	Ongoing	7,000,000	2,097,000	5,000,000	This is for Establishment of Agricultural Information Management Information System and Database - N1.0 million and Conduct of Surveys, procurement of IT equipment and other Agric Planning / M & E activities - N4.0 million.
020012	Farm Settlements and Farm Clusters Development and Support	Ongoing	10t	-	30,000,000	The provision is for the rehabilitation of structures in farm houses (N10 million) and purchase of small agric machineries for development agricultural clusters (N20 million)
020014	Field Crop Protection and Termite Control	Ongoing	25,000,000	15,503,200	45,000,000	The provision is for the purchase of chemicals and payment of flight hours for the control of pest such as quiler birds, army worm, grasshopper etc, and store pest like termite.
020015	Horticultural Crops Development	Ongoing	3,000,000	-	15,000,000	For the promotion of shea-tree production and shea-butter value chain development.
020016	Fertilizer Procurement	Ongoing	1,450,000,000	1,112,500	10t	Being Commercially handled by the State Agricultural Supply Company (JASCO).
020017	Crop Rehabilitation Programme	Ongoing	20,000,000	1,949,440	15,000,000	The provision is earmarked for the purchase of breeders, foundation and certified seeds for distribution to farmers.
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	Ongoing	10t	-	10t	Largely under JASCO
020020	Veterinary Clinics	Ongoing	4,000,000	-	40,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>• Construction of new veterinary clinic with Doctor's residence at Dutse - N30 million;</li> <li>• Procurement of laboratory and clinical equipment , accessories and consumables - N5 million;</li> <li>• Procurement of veterinary drugs - N5 million.</li> </ul>
020022	Disease Control and Eradication Scheme	Ongoing	30,000,000	20,170,691	40,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of 600,000 doses of CBPP vaccine (Cattle), 400,000 doses of PPRV (Sheep/Goat), 150,000 doses of NCDV (Poultry) and 2000 doses of ARV (Dogs) at N12m;</li> <li>• Procurement of vaccination</li> </ul>

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020026	L i v e s t o c k Investigation and Breeding Centres	Ongoing	10t	-	12,000,000	input consumables and accessories at N3m; <ul style="list-style-type: none"> <li>• Conduction of vaccination exercise across the 27 LGA in the State at N20m;</li> <li>• Control and containment of sporadic livestock disease outbreak at N5m.</li> </ul> The provision is for: i) Purchase of exotic breeds of livestock such as red Maradi goat and Azawak bulls as well as feeds and medications of the animals at N10 million; ii) Rehabilitation and improvement of water supply for the LIBCs in Birniwa and Gumel - N2 million.
020028	Fish Seedling Multiplication	Ongoing	5,000,000	493,000	10,000,000	The amount is earmark for the purchase of fingerlings for restocking of 3 water bodies across the state.
020029	Artisan Fisheries Development	Ongoing	10,000,000	493,000	10,000,000	The provision is for the purchase and distribution of fishing gears and crafts to fishermen cooperative association across the State.
020030	Meat Inspection and Hygiene Promotion	Ongoing	5,000,000	-	5,000,000	The provision is for: i) Procurement of meat inspection equipment, chemicals and protective clothing at N2.0 million; ii) Conduct meat surveillance activities and control of animal diseases collaboration with ABU Veterinary Teaching Hospital at N3 million.
020031	Avian Influenza Control Project	Ongoing	3,000,000	-	6,000,000	The provision is for the: <ul style="list-style-type: none"> <li>† Purchase of medical equipment for the control and containment of avian influenza (Bird flu) outbreak across the state - N3 million;</li> <li>‡ Sample collecting, Presentation, Transportation and Laboratory analysis - N0.5 million;</li> <li>‡ Surveillance and Containment of Avian influenza outbreaks including purchase of drugs, vaccines and equipment - N2.5 million.</li> </ul>
020033	Borehole - Based Minor Irrigation Scheme	Ongoing	30,000,000	7,522,878	150,000,000	Major Works for new and existing Irrigation Projects under the Budget Line to be considered under IDB

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						Loan Intervention Projects. The provision is for the minor works on existing functional minor borehole based irrigation scheme, piloting of solar borehole based semi conduit models schemes, provision of generators and other minor rehabilitation works.
021502102100	Jigawa State Agricultural Research Institute		85,000,000	6,520,250	100,000,000	
020011	Jigawa State Agricultural Research Institute	Ongoing	85,000,000	6,520,250	100,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Field plot research on crops (sesame, rice, wheat, soybean, groundnut, cowpea, millet and sorghum); Problem identification in farming system through interaction with farmers and extension agents on field visits and capacity building, etc; Micro propagation of banana seedling and continued training/research on protocol development for date palm (<b>N10 million</b>)</li> <li>‡ Research dissemination &amp; knowledge transfer on techniques on artificial insemination and its application on 300 heads of cattle (<b>N10 million</b>)</li> <li>‡ Research &amp; Development and Technology Sourcing, procurement of research equipment and materials, soil survey and other research activities (<b>N25 million</b>)</li> <li>⊖ Rehabilitation of existing infrastructures and upgrading of laboratory (<b>N30 million</b>)</li> <li>∅ Collaboration with other research centers on research projects, generation, dissemination and (<b>N20 million</b>)</li> <li>∅ Specialized training capacity building at (<b>N5 million</b>)</li> </ul>
021510200100	Jigawa State Agricultural & Rural Development Authority		4,367,000,000	376,531,270	6,580,000,000	

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020000	Agricultural Development and Extension (JARDA)	Ongoing	600,000,000	306,531,270	500,000,000	<p>The provision represents State funding for the State Agricultural Development Programme under JARDA complementing Loans / Grants funded projects. The amount covers the following purchases / activities:</p> <ul style="list-style-type: none"> <li>⌚ Purchase of 2No. 4WD (N30 million);</li> <li>⌚ Information technology and communication (N7 million);</li> <li>⌚ Development of Agricultural Infrastructure including small scale irrigation development using solar (N10 million);</li> <li>⌚ Rehabilitation of office building at N20 million;</li> <li>⌚ Counter-funding of Fadama III, IFAD, IDB and AfDB Supported Agriculture / Irrigation Development Projects (N250 million);</li> <li>⌚ Agricultural Skills Acquisition training equipment and machineries (N3 million);</li> <li>⌚ Establishment of Agricultural Information System Database and conduct of agricultural pilot surveys (N5 million);</li> <li>⌚ Procurement of premium Seeds, Seedlings, Fish Fingerlings, cross-breeding breeds, Feeds, and MTPs/OFAR for dry and wet season farming and other agriculture value chain development activities (N175 million). This is to be complemented by other interventions under the Commercial Agriculture Credit Scheme.</li> </ul>
020001	Climate Change and Adaptation Project (IFAD)	Ongoing	900,000,000	-	1,700,000,000	<p>This is to be funded from IFAD Loan/grants facility. Project would generally cover 2000 hectares of dry season Rice, 150 hectares of dry season Wheat, 300 hectares of dry season Maize, 4000 hectares to be supported for Maize, Rice, G/Nut during wet season. Others include drilling of tube well and wash bores, improved seeds fertilizer, water pumps &amp; accessories and irrigation in upland areas using renewable energy solar and wind device. The project components include:</p> <ul style="list-style-type: none"> <li>⌚ Productivity Enhancement and</li> </ul>

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020002	Fadama III Development Project (World Bank)	Ongoing	1,000,000,000	-	1,432,000,000	<p>Climate Resilience involving Production of rice, maize and wheat (Dry Season) 2450 hectares under cluster farming, Activities include drilling of Tube well/Wash-bores Improved Seeds, Fertilizer, Water pump and accessories. Irrigation in Upland areas Using Renewable energy Solar and wind devices. These are located at Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo &amp; Guri;</p> <p>↑ Climate Resilience involving Participatory land use planning, Soil erosion flood control improvement of marginal degraded land, Rural Feeders Road, water harvesting techniques grazing and animal drinking points. This is located at K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu;</p> <p>↑ Enterprise Development for Women and Youth involving This component will provide support to our teeming youth in the area of Production, Processing and Marketing which comprises of Power tillers, Animal traction, planters, harvesters, threshers and Millers of different crops. Activity locations include Dutse, Buji, Kiyawa, Taura, Gwiwa, Auyo, Guri, Garki, Ringim, K/Hausa, Birniwa, Miga, Sule Tankarkar, &amp; Birnin Kudu.</p> <p>Fadama III Additional Financing is being funded from World Bank Facility from which N1.4320 billion is expected to be drawn-down in 2018 for the following:</p> <ul style="list-style-type: none"> <li>• 2018 Dry Season Rice and other crops);</li> <li>• Seed Multiplication for Rice and Sorghum and other crops;</li> <li>• Rainy Season Clusters Farming for Rice, Sorghum, Wheat and other crops;</li> <li>• Fadama GUYS Graduate Unemployed Youths Support Scheme involving support to youths and women on agricultural enterprise (livestock production, fishery, agro-processing and poultry).</li> </ul>

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020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	Ongoing	400,000,000	70,000,000	1,200,000,000	This is to be funded from expected drawdown of IDB Loan Drawn Down of N1.2 billion. Project scope include rehabilitation of irrigation schemes; productivity Improvement and Value Chain development involving rehabilitation of feeder roads, construction of markets facilities and support to extension services; Micro enterprises development Facility; Microfinance Support to Small- scale Agriculture and Rural Income Generating Activities; Capacity Building including formation and training of community resource users and women groups and participating state and local government agencies and Project Management Services
020004	Agricultural Transformation Support Project (AfDB)	Ongoing	1,419,000,000	-	1,700,000,000	<p>2018 ATASP-1 Project Interventions in Jigawa State would include the following:</p> <ul style="list-style-type: none"> <li>⌚ Completion of on-going ancillary social infrastructure subprojects (4Nos. primary school blocks, 2Nos. community health centres, 2Nos. community markets, 9Nos. boreholes and accessories, 1No. technology demonstration centre) in the participating communities;</li> <li>⌚ Development of production infrastructure including 1650ha of irrigation channels development and rehabilitation; 44km feeder road; 6 processing and marketing centres in selected beneficiary communities;</li> <li>⌚ Productivity enhancement equipment including the procurement of 2No. power tillers, 1No. combine harvester, 2No. planters, 2No. forage harvesters etc);</li> <li>⌚ Procurement of community development equipment for schools and health</li> </ul>

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020008	S a s a k a w a Agricultural Support Projects	Ongoing	48,000,000	-	48,000,000	centres in some project communities; <ul style="list-style-type: none"> <li>Ø Provision of several farm equipment including improved seed planting materials; and</li> <li>Ø Conduct of detailed soil mapping survey in the selected beneficiary communities.</li> </ul> <p>This Programme is to be financed from Grant of N24.0 million from Saka-kawa G2000 and State Counterpart funding of N24.0 million. Activities includes agricultural extension support and agric-value-chain development services across the State.</p>
<b>021511511500</b>	<b>Farmers And Herdsman Board</b>		<b>100,000,000</b>	<b>-</b>	<b>200,000,000</b>	
020032	Development Of Farm Settlement and Grazing Reserves	Ongoing	100,000,000	-	200,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>† Demarcation, survey, mapping and Gazettement of 80 grazing reserves (400ha GR each on the average) across the State and retrieval of encroached Grazing Reserves and Demarcation of 200 km of stock routes - N145 million;</li> <li>† Re-seeding and re-fertilization of 26No. grazing reserves and pasture guards - N10m;</li> <li>† Purchase of 30No. Motorcycles for zonal officers and pasture guards - N3m;</li> <li>† Repairs / refurbishing of 2No tractors N2.0 million;</li> <li>Ø Mass mobilization &amp; Advocacies for Conflict resolutions, Mass visit meetings with relevant stakeholders, advocacies as well as capacity buildings - N5.0 million;</li> <li>Ø Maintenance and repairs of existing of watering facil-</li> </ul>

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						ities and construction of other source of water – N10 million; ١٠٠٠ Development of pasture and paddock for cattle grazing including purchase of 2No. bailing machine as to support FG projects - N10m; ١٠٠٠ Counterpart funding of project in collaboration with NGOs and other private sector - N5m; ١٠٠ Development of pasture seed farms 25ha - N10m.
<b>022000100100</b>	<b>Ministry of Finance &amp; Economic Planning</b>		<b>1,515,000,000</b>	<b>1,404,737,339</b>	<b>315,000,000</b>	
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	Ongoing	5,000,000	5,000,000	5,000,000	The provision is earmark for the purchase of information Technology equipments.
010021	Ministry Of Finance ( Special Expenditure)	Ongoing	10,000,000	10,000,000	10,000,000	The provision is earmark for the purchase of Office equipments.
020065	Ministry of Finance Incorporated Investment Fund	Ongoing	1,500,000,000	1,389,737,339	300,000,000	For Re-investments / recapitalization and loan to State-owned Enterprises and Corporations. These include JASCO, State Galaxy ITT Company, Financing of Jigawa State Polytechnic Entrepreneurship Development Business Plan, Solid Mineral Partnership, and State Investment and Properties Development Limited.
<b>022000300100</b>	<b>Budget and Economic Planning Directorate</b>		<b>1,213,000,000</b>	<b>482,213,416</b>	<b>1,863,900,000</b>	
010025	Social and Economic Studies and Research	Ongoing	2,000,000	-	4,400,000	This is for the conduct of Social and Economic research and surveys
010026	Budget Computerization and SIFMIS Project	Ongoing	5,000,000	-	10,500,000	For the MIS unit (hard & software), development of M & E tools including the deployment of android-based project tracking tools / project performance Dash-board.
010027	Statistical Surveys and Publications	Ongoing	6,000,000	-	-	

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010028	Sustainable Development Goals Coordination and Monitoring	Ongoing	700,000,000	-	625,000,000	Provision is for the 2017 / 2018 SDGs Conditional Grants Scheme SDG Coordination; M & E Operations and Production of Jigawa State SDG Status report (N10 million); SDG Governance Programmes (N15 million); and Counter funding Provision for Federal SDGS CGS Projects and Undertaking Other SDG Intervention Projects & Programmes (N600 million)
010029	SOCU State Social Register Development and Maintenance	Ongoing	10,000,000	-	12,000,000	This is for additional support towards the development and maintenance of State Social Registers for various Social Protection Programmes. This includes support for Community-based targeting exercise, Sensitization and advocacies, procurement of Computer Servers, etc.
010030	Social Investment Programs Support & Coordination	Ongoing	-	-	10t	
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	Ongoing	10t	-	2,000,000	For State Steering Committee on Food and Nutrition Technical and Policy Support; M & E of Food & Nutrition Activities across all sectors; and being counter fund for UNICEF Support
010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	Ongoing	240,000,000	-	10,000,000	For the payment of State Counterpart funding in respect of donor supported programmers including among others Bills & Melinder Supported G4H Programmes, EU-Supported SLOGOR and Loans / Grants Project Coordination.
010034	EU / World Bank Supported State & Local Governance Reform Project (SLOGOR)	Ongoing	250,000,000	482,213,416	1,200,000,000	This is to be funded from EU/World Bank Supported State and Local Governance Project (SLOGOR). The programme involves technical and institutional support to PFM Agencies. Specific areas include the development of a State wide Integrated Financial Management Information System (SIFMIS).
<b>022000800100</b>	<b>Board of Internal Revenue</b>		<b>35,000,000</b>	<b>2,420,000</b>	<b>15,000,000</b>	
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	Ongoing	25,000,000	-	10,000,000	Provision is for the renovation and furnishing of ten newly re-opened Area Offices and procurement of other essential working materials and equipments.

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010023	Internal Revenue Service Security Documents	Ongoing	5,000,000	2,420,000	10t	
010024	Internal Revenue Service Stamp Duty Machine	Ongoing	5,000,000	-	5,000,000	The provision is for the purchase of Stamp duty Machines.
<b>022001200100</b>	<b>Jigawa State Bureau of Statistics</b>		-	-	<b>12,000,000</b>	
010027	Statistical Surveys and Publications	Ongoing	-	-	12,000,000	Provision is for the following: ا) Conduct of Statistical Surveys and Publication of State Statistics including 2017 Jigawa State Statistical Year Book, Conduct of State GDP Survey; State Household Survey; and Listing of Small and Medium Scale Enterprises & Businesses (N10 million); ا) Establishment of State Data-bank Centre (N2 million)
<b>022200100100</b>	<b>Ministry of Commerce, Industries and Co-operatives</b>		<b>430,000,000</b>	<b>15,924,625</b>	<b>181,500,000</b>	
020050	Business Development Support Services	Ongoing	20,000,000	400,000	40,000,000	The Provision is earmarked for the following;  i) Training of 100 participants on the preservation, processing and packaging of fruits and vegetables - N5 million;  ii) Capacity building of 120 participants on the operation and management of SMEs in conjunction with SMEDAN - N2 million;  iii) Provision of micro-credit for Small-Scale Enterprises across the State - N22 million;  iv) Support and capacity development for Cooperative groups - N3 million;  v) Conceptual design of the Business Incubation Center - N4 million;  vi) Procurement of ICT Equipment including Computers and Printers - N2.0 million;  vii) Other M & E Activities including baseline surveys and update of exist-

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020053	Maigatari Trade - Free Zone Project	Ongoing	370,000,000	7,879,625	70,000,000	ing data - N2.0 million. The Provision is specifically for the following: i) Part payment of Outstanding NEPZA Operational License fees for 7 years (US\$60,000 p.a) - N55 million; ii) Maintenance of structure & facilities in the EPZ - N10million; iii) Marketing and promotion activities N10 million;
020054	Major Markets Development	Ongoing	25,000,000	1,550,000	28,000,000	The provision is earmark for the following: ⌚ Maintenance of culverts and drainages and other structures at Maigatari, Sara and Gujungu markets - N20.0million; ⌚ Fencing and maintenance of facilities at Hadejia Fish market N8. Million.
020055	Consumer Protection Committee Activities	Ongoing	10,000,000	6,095,000	7,500,000	The Provision is earmarked for the following; i) Quality control to ensure compliance - N5.5 million, ii) Mass mobilization, advocacy and sensitization of stakeholders and consumers - N2.0 million
020059	Small Industrial Equipment Leasing	Ongoing	-	-	10†	
020064	Tourism Promotion Activities	Ongoing	5,000,000	-	10,000,000	The provision is earmark for the following: ⌚ Advocacies and Capacity Development for operators of tourism establishment including Hotels, Restaurants and Travel Operators (N2.5 million); ⌚ Procurement of tourism promotional equipment and printing of tourist guide books (production of tourist guide books & folder (N1.0 Million); ⌚ Procurement of audio visual equipment, digital video camera & binoculars (N1.5 mil-

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020066	Trade Fairs, Road Shows and Business Promotion Support	Ongoing	-	-	16,000,000	<p>lion);</p> <p>Architectural Designs &amp; Bills of Quantities for Camel &amp; Horse Racing Stadium, Gumel (N1.0 million);</p> <p>Baturiya Birds Sanctuary - (N4.0 million)</p> <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>State participation at Kaduna International Trade Fair, Regional Fairs and Other Local Fairs in collaboration with State Chamber of Commerce – N7.0 million;</li> <li>Organizing 2nd Jigawa Trade Fair in collaboration with Jigawa Chamber of Commerce –N9.0 million;</li> </ul>
020067	Nigeria - Niger Economic and Trade Development Corridor	Ongoing	-	-	10,000,000	Facilitation Activities in respect of of Zindar-Daura-Jigawa-Kano Trade Corridor.
<b>022200100200</b>	<b>Mineral Resources Development Agency</b>		<b>10,000,000</b>	<b>2,623,000</b>	<b>22,000,000</b>	
020062	Raw Materials Display Centre	Ongoing	10,000,000	2,623,000	10,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>Purchase of 3 units of 2 by 50 kilometer range metal detector and 9 units GPS (N3.44 million);</li> <li>Purchase of 6 units digital tapes and field sacks (N0.33 million);</li> <li>Purchase of 8 units of camp beds and mattress, 36 No. Safety Helmets, Safety Jacket and boots (N0.69 million);</li> <li>Purchase of 3 units of mineral location light board and 6 sets of macro and micro glasses (N2.84 million); and</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020063	Solid Minerals Development	Ongoing	10t	-	12,000,000	<p>Purchase of other office and library materials including 4 units desktop computers, geological maps and reference materials and display tables (₦2.7 million)</p> <p>The provision is for the baseline enumeration of artisanal miners sensitization and training (including technical staff).</p>
<b>022200100300</b>	<b>State Investment Promotion Agency</b>		<b>2,000,000</b>	<b>-</b>	<b>12,000,000</b>	
020068	Investment Promotion / One-Stop-Shop Support Services	Ongoing	2,000,000	-	12,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>• Conduct of Investment Promotion activities including showcasing of state investment potentials, production &amp; dissemination of of business / investment promotion brochures and production of Investors Handbook ;</li> <li>• Sensitization &amp; support to Exporters and State Export promotion Committee in collaboration with Ministry of Commerce and State Chamber of Commerce;</li> <li>• Procurement of ICT equipment and materials for the Agency.</li> </ul>
<b>022700600100</b>	<b>Directorate of Economic Empowerment</b>		<b>730,000,000</b>	<b>1,005,666,600</b>	<b>430,000,000</b>	
020056	Development and Support to Business Cooperatives for Economic Empowerment	Ongoing	10t	-	10t	
020057	Development and Maintenance of Skills Acquisition Centers	Ongoing	140,000,000	-	50,000,000	<p>The provision is for Conventional Trades Skill Development and Empowerment Programs involving the following:</p> <ul style="list-style-type: none"> <li>⌚ Rehabilitation Works in the existing Skill Acquisition Centres in Dutse, Birnin Kudu, Hadejja, Gumel, Kazaure and Ringim (N20 million);</li> <li>⌚ Procurement of consumables training materials for existing centers (N5.0 million);</li> <li>⌚ Project Vehicles for all</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020058	Micro Credit and Business Start-ups Support	Ongoing	350,000,000	1,005,666,600	220,000,000	<p>Economic Empowerment Programmes (N20.0million); and</p> <p>↳ Provision of structure/ installation of recycling machine at Hadejia, Kazaure and Babura (N5.0 million)</p> <p>Economic Empowerment through Access to Credit involving:</p> <p>↳ Entrepreneurship Loan for agro processing (N30.0 million);</p> <p>↳ Loan to trainees for various empowerment programmes (N70.0 million);</p> <p>↳ Mass Transit Leasing to NURTW members (N100 million); and</p> <p>↳ Economic empowerment Trust Fund (N20 million).</p>
020060	Agro-Processing Equipment Leasing	Ongoing	100,000,000	-	50,000,000	Agro-Processing Initiatives: The provision is for the agro-processing equipment / machineries leasing (N46.0 million and Conduct of training and capacity building on business management for Agro processing enterprises (N4.0 million)
020061	Women and Youths Artisans and Skills Development Initiatives	Ongoing	140,000,000	-	110,000,000	<p>Provision is for the following:</p> <p>↳ Specialized Trade Development: The provision is for the specialized trade development such as: Block industry, Modern street vendor, Barbing saloon, Business centre, Grinding machines, Phone charging points, Soft drink sales, Computer training, Maintenance and networking, Restaurant and catering, Training on digital photograph &amp; printing, Leather works development, Training for disabled persons, Motor cycle</p>

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						<p>initiative and Tricycle initiatives (N30.0 million);</p> <p>✚ Fading Trade - The provision is for: Local weaving, Local Sculpture and black-smithing (N1.0 million);</p> <p>✚ Mobilization and Marketing - The provision is for: Construction of Modernized street vendors shops/marketing outlets (N5.0 million); Improvement of Hatchery, Calk production, painting and mattress production centres (N8.0 million) and product design (N7.0 million);</p> <p>✚ Planning, Research and Statistics - Conduct of impact assessment (N6.0 million), Procurement of ICT equipment (N6.0 million), Conduct of training of trainers for instructors of Skill acquisition centre (N5.0 million); Monitoring and supervision (N5.0 million);</p> <p>✚ Entrepreneurship Development Training - The provision is for entrepreneurship development training in 7 Skill Acquisition Centres (N7.0 million);</p> <p>✚ Counter-funding of DFID Funded MAFITA Programme (N30 million);</p>
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>		<b>21,293,900,000</b>	<b>1,073,113,847,941</b>	<b>17,779,000,000</b>	
020300	Construction Of Bridges and Major Culverts	Ongoing	50,000,000	156,533,261	50,000,000	The provision is for the construction of major culverts and bailey bridges.
020301	Upgrading Of Rural (Feeder) Roads	Ongoing	2,500,000,000	6,795,542,445	2,000,000,000	The provision is for the continuation of ongoing Rural Roads Upgrades as follows: Bilyaminu Usman Polytechnic Hadejia Internal Road Network, Gwaram - Basirka Road, Tasheguwa - Guri Road, Kwanar Dundu - Bulangu Road, Internal Road Network at College of Education Gumel, Kanyar Duzau - Gwaron Maje Road. It also includes Hadejia - Bariki - Sinamu - Munzarau - Damashewa - Jannako - Tandanu - Tuwankalta - Tarabu Second Coat Surface Dress

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						Road, Maigatari - Babura Road. Others include Limawa - Galamawa Roads; Gunka - Sabon Garin 'Yaya Road, Darai - Gilima Road, Access Road from Harbo Sabuwa - Harbo Tsohuwa, Access Road from Main Road to GSS Basirka, Gambara - Waza - Baranda with a spur to Yalwa and Kwanar Idonduna - Kadawawa - Dumadumin Toka Road.
020302	Road and Other Projects Consultancies	Ongoing	60,000,000	480,417,460	100,000,000	For the continuation / new projects of the project
020303	Babura - Yarkirya Road	New	200,000,000	-	1,000,000,000	For the commencement of overlying of the project
020304	Sukullifi - Kale - Gunka - Harbo - Tsakuwawa Road	Ongoing	500,000,000	61,312,177	1,500,000,000	For the commencement of Gunka-Damutan Kengel-S/Garin 'Ya'ya-Kwagele-Umbono-Gidan Maza-Fagen Gawo-Danzomo-Danladin Gumel-Sule Tankarkar Road
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Ongoing	750,000,000	151,801,251	500,000,000	For the completion of the project
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Ongoing	2,000,000,000	305,823,298,900	1,300,000,000	For the completion of Phase II (N150 million) and continuation of the Phase III (N1.15 billion)
020309	Maigatari - Birniwa Western By-Pass Road (Maigatari - Kongon Giwa, Maigarmaka - Galadi - Karmashi -	Ongoing	1,500,000,000	25,562,532,020	1,500,000,000	For the completion of Phase II and commencement of Phase III
020310	Roni - Mahuta - Bashe - Kaya - Tsakani - Gangare - Amaryawa Road	Ongoing	1,500,000,000	299,568,253,200	300,000,000	For the commencement of Ringim-Facawa-Kukai-Larabar Gurgirya-Doko Road
020311	Kila - Budinga - R a n b a z a u - Tsangarwa - Nahuce - Isawa - Maruta - Dabaja - Jikas - Zandam Na Goggo	Ongoing	760,000,000	3,779,804,809	400,000,000	For the completion and commissioning of the project.
020312	Andaza - Tsurma - Tinilbu - Kanwa - Atawani - Magama - D a m a t u w a - Gadewa Road	Ongoing	1,500,000,000	2,171,844,799	200,000,000	For the commencement of Kiri Fulata-Maiyadiya Road
020314	Kijawal - Dabi Road	Ongoing	50,000,000	-	30,000,000	For the completion of the project.

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020315	Bamaina - Zazika Roads	Ongoing	200,000,000	574,289,169	10†	
020316	K y a r a m a - K a g a d a m a - Gasakoli Road	Ongoing	100,000,000	149,314,267	10†	
020317	Kwanar Medi - Danzomo - Garki Road with a spur to Takatsaba	New	200,000,000	-	500,000,000	For the commencement of the project
020318	Girimbo - Gantsa - Sara Road	New	200,000,000	-	500,000,000	For the commencement of the Asphalt Overlay of the Road
020319	Dutse - Madobi - Katanga - Dangoli with a spur from Madobi to Baranda	New	200,000,000	-	300,000,000	For the commencement of the project
020320	B a l a g o - Dumadumin Toka Road	New	200,000,000	-	300,000,000	For the commencement of the project
020321	Gudicin - Aguyaka Road	New	200,000,000	-	200,000,000	For the commencement of the project
020324	State Capital Road Networks	Ongoing	2,000,000,000	392,362,662	1,200,000,000	For the continuation of the Dualization of Ibrahim Aliyu Bypass, Roundabout and Monument; Dualization of Old Police Headquarters - Gadadin Road; Access road at Dutse Airport; Dutse Township Road (Phase I and II); Access Road to 744 and Sabuwar Takur.
020325	Construction of Township Roads	Ongoing	4,500,000,000	221,769,011,300	3,000,000,000	For the continuation/completion of ongoing Township Roads projects including Hadejia, Kazaure, Kaugama, Maigatari, Guri, Malam Madori, Roni and Sule Tankarkar; it also include construction of the Phase II of Miga, Jahun, Babura & Kanya Babba and Phase III Gumel Township. It includes Sabon Garin 'Ya'ya (Taura Local Government) and others across the State
020328	Feeder Roads Project	Ongoing	1,165,000,000	205,207,639,500	1,500,000,000	The provision is earmarked for the following: Completion of Shafar - Gidan Sani - Daguzau Road, Gumel - Garin Gambo, Shuwarin - Wurma - Abaya - Chamo - Isari Road, Kudai - Ruru - Dantawuya - Sakwaya Road, Garki-Fagen Gawo-Jigawar Dan Ali - Sule Tankarkar-Dan Gwanki - Dankunbo with a spur from Dankunbo to Matsatsagi, Dolen Kwana - Batu - Kuka Inkiwa - Kupsa Road, Majingini

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020329	Dutse Airport Projects	Ongoing	400,000,000	194,570,176	300,000,000	<p>- Hannun Giwa - Dankunbo Road, Kaugama - Gujungu Road, Kaugama - Malam Madori Road, Birnin Kudu - Zazika - Kwangwara - Falgeri Road, Kazaura - Fanda - Sabaru - Karkarna Road. Maigatari - Jobi, Kwanar Bature - Gadar Gwalgwai - Mado - Kwanar BEC Road, Sanda - Kanawa - Kuda Road, Shangyal - Farin Gida Road, Chuwasu - Chakwaikwaiwa - Zangon Maje Road, Kiyako - Budinga - Giwa Road and Ringim - Fachama - Doko Road. Others are Takur Jaudi, Abaya - Dagwaje - Kanwa, Dundubus - Yanjaji - Wangara - Gidan -Maigaru feeder Roads, Gujungu - Duhuwa - Kankare - Kanjau - Kano; and Tasaawa - Adegul - Kyankaro.</p> <p>It also includes the following towns: Hammado-Dan Farantama-Mele - Bekarya-Garin Baki-Kokimami-Liman Mado Road in Gumel Constituency; Rungo-Jurijan-Sharifori-Dabo-Laraban Tungisa Tudu-Dan Kazagi-Babban Gida, Kwanar Chediya-Chediya in Fagam Constituency; Gwaram - Sangara - Gadala - Malaji - Kila - Jigwa - Sakuwa in Gwaram Constituency; Kiri - Nahuce - Bardo - Sabon Garin Takanebu - Unguwar Gamji - Kwadage - Malam Tashir - Jirima - Toye - Gangara - Gwarzo - Muhuta - Malamawa - Kududdufawa - Kwanar 'Ya - Tsamiya Kwance in Garki Constituency; Kwanar Kuka - Mawaba - Matakur - Hadagur - Wa'el - Tafai - Tuge - Mezan - Sabon Gida - Kumetalo in Kafin Hausa Constituency; Andaza - Duhuwa - Katanga in Kiyawa Constituency; Kwanar Gawo - Hinge in Auyo Constituency and others across the State.</p> <p>The provision is for the following:</p> <p>⚡ Servicing of Memorandum of Understanding (MoU) comprising of Nigerian Airspace Management Agency (N72.0m); Federal Airport Authority of Nigeria (N39.0m); Nigerian Meteorological Agency (N35.0m); Overland Airways</p>

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						<p>(N66.0m; Renewal of Acrodrome Permit (N50.0m) and Developing of Acrodrome Operational Manual (N5.0m) – Total (N267 million);</p> <p>⦚ Maintenance of Operational equipment including heavy plants, fire tenders, generating sets, navigational aids, runway lights, etc. (N20.0 million);</p> <p>⦚ Procurement of Mini Tractor and Mowing Machine (N10.0 million);</p> <p>⦚ Provision of Airport Ambulance (N10.0 million) and 1No. Operational vehicles (N18.0 million);</p> <p>⦚ Expansion of Apron - 10t</p> <p>⦚ Construction of Access Road (N20.0 million); and</p> <p>⦚ Construction of Police Outpost (N5.0 million).</p>
020331	State Driving School	Ongoing	6,000,000	-	22,000,000	The provision is earmarked for the procurement of one each of Towing Vehicle for removal of highway obstruction (N12.0 million) and a Patrol Vehicles (N10 .0 million).
020332	Vehicle Inspection Office Operations	Ongoing	2,500,000	-	2,000,000	Procurement and installation of security equipment on patrol vehicles and acquisition of other essential working materials / equipment.
020516	Provision Of Street Lights In Urban Centres	Ongoing	460,000,000	263,308,544	975,000,000	<p>The provision is earmarked for the following:</p> <p>⦚ Completion of Urban Town Streetlight projects at B/Kudu (Phase I), Karkarna, Garki and Gujungu (N200 million)</p> <p>⦚ Consultancy services in respect of streetlights projects (N20.0 million)</p> <p>⦚ Rehabilitation / Maintenance of streetlights &amp; Electrical Installations (N5.0 million);</p>

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020517	Dutse Street Lights	Ongoing	90,400,000	12,012,000	100,000,000	Provision of Solar Street Lights in Semi-Urban Centres across the State (N750 million) The provision is for the continuation of the projects
<b>023400400100</b>	<b>Jigawa Roads Maintenance Agency</b>		<b>465,000,000</b>	<b>108,072,900</b>	<b>350,000,000</b>	
020322	Special Roads Routine Maintenance	Ongoing	400,000,000	108,072,900	250,000,000	The provision is earmarked for the routine maintenance of State roads (Regional and Feeder) network, major culvert and bridges, maintenance and construction of Drainages, Reclamations of eroded areas and washed away road embankments. It also includes erosion control at various burrow pits across the State.
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	Ongoing	65,000,000	-	50,000,000	The provision is for the following: Repairs of existing machines and equipment and purchase of Tipper, earth moving machine, cutting machines and compactors and Utility vehicles.
020326	Maintenance of Township Roads	Ongoing	10t	-	50,000,000	For routine maintenance of township roads across the State.
<b>023400800300</b>	<b>Rural Electricity Board</b>		<b>780,000,000</b>	<b>142,074,927</b>	<b>795,000,000</b>	
020100	New Rural Electrification Projects	Ongoing	650,000,000	82,757,557	550,000,000	The provision is for the new electrification projects at the following towns and villages across the state: i) Jan Biri (B/Kudu LGA); ii) Gangawa (Jahun LGA); iii) Batu (Birniwa LGA); iv) Maituruniya (Gumel LGA); v) Turbus (Maigatari); vi) Takwasa (Babura LGA), vii) Yalma Town in B/Kudu LG. It also includes N250 million for 2018 constituency projects.
020101	Completion Of Ongoing Electrification Projects	Ongoing	38,000,000	17,172,702	100,000,000	The provision is for the completion ongoing electrification projects at the following towns and villages across the state: 1) Kukawa (Ringim LGA); 2) Amanga (S/Tankarkar LGA); 3) Yalwa Z/Nagogo (Gwaram LGA); 4) Daurawa (Taura LGA); 5) Duwigi (Gwiwa LGA); 6) Habatse (Gagarawa LGA); 7) Chirbum (Buji LGA); 8) Unguwar Yarima (Kazure LGA); 9) Fandum/Jigawa (K/Kasamma LGA); 10) Gwarzon Garki

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020102	Maintenance / Upgrading Of Existing Electrification Projects	Ongoing	32,000,000	31,997,458	75,000,000	(Garki LGA); 11) Adocuwa (Miga); 12) Kwadiya (Dutse LGA); 13) Ringim (Yankwashi LGA); 14) Unik Babba (Auyo LGA); 15) Gafasa (Kafin Hausa LGA); 16) Walwala (Hadejia LGA); 17) Rataye (Kanya Babba Babura LGA); 18) Korama (Kiyawa LGA); 19) Zugai (Roni LGA) 20) Buguwa (M/Madori LGA); 21) Kadira (Guri LGA); 22) Ubba (Kaugama LGA); 23) Kaigamari Busori/Malumawa Awaso (Bulangu); 24) Malumawa (Fagam); 25) Bello Bayi, Agumau and Maman Wale (Hadejia LGA) The provision is for the Maintenance and upgrading of existing electrification projects across the state: 1) Gada - Katsinawa (Kazaure LGA); 2) Karkarna - Gwarta (Yankwashi LGA); 3) Kyambo - Kanya (Babura LGA); 4) Gwaram - Basirka and Galambi (Gwaram); 5) Majingini (Gumel LGA) and completion of Malamawar `Yan Dutse electrification projects. this includes provision of transformer at Hadiyau in Auyo LGA. It also include Nasarawa, Garin Malam in Gumel Constituency.
020103	State Independent Power Plants (IPP) Projects	Ongoing	10,000,000	-	10t	
020104	Electrification Projects Plants and Equipments	Ongoing	50,000,000	10,147,211	70,000,000	The provision is for the following: i) Repairs of 1No. Crane Lorry at N30m; ii) Purchase of 1No. Toyota Hilux at N10m; iii) Procurement of 800KVA Generator for Government House at N30m.
<b>023400900100</b>	<b>Fire Service Directorate</b>		<b>23,000,000</b>	<b>-</b>	<b>74,000,000</b>	
010012	Procurement Of Fire Fighting Vehicles and Equipment	Ongoing	15,000,000	-	35,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>أ Procurement of 1No. IMEX - 25KVA power generator &amp; 5No. 3000 VA Generators for Dutse and Zonal offices at N2m;</li> <li>أ Procurement of fire fighting equipment and accessories at N8m;</li> <li>ث Purchase of uniform materials, protecting clothes &amp; Accessories at N4.5m;</li> <li>ج Refurbishing of 6No. fire fighting vehicles &amp; repair of ambulance van at N4.5m;</li> <li>د Purchase of furniture and equip-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010013	State Fire Service Headquarter	Ongoing	8,000,000	-	39,000,000	<p>ment for the newly constructed 5 divisional offices and proposed 4 new fire stations Kafin Hausa, Babura, Maigatari, Gwaram and Gwiwa at N13.5m; and</p> <p>Purchase of 10No. Motor cycles for revenue monitoring and collection N2.5m.</p> <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>Renovation of toilets, painting of office building &amp; provision of sign boards at strategic places and headquarters at N1.5m;</li> <li>Landscaping of the premises of state fire service headquarter Dutse, five zonal offices - N7.5 million;</li> <li>Drilling of boreholes &amp; Construction of overhead tanks at Dutse and five zonal at N12m; and</li> <li>Construction of proposed 4 new stations at Kafin Hausa, Babura, Maigatari and Gwaram at N18m;</li> </ul>
<b>025200100100</b>	<b>Ministry of Water Resources</b>		<b>1,123,000,000</b>	<b>301,625,044</b>	<b>871,000,000</b>	
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	Ongoing	513,000,000	-	513,000,000	This is for the financing of the EU-WSSSRP II Water Projects in Taura and M/Madori - N150.0million as state counterpart funding and the WSSSRP II Project Account and EU Grant of N363.0million. Project scope includes 25No. Solar Schemes and rehabilitation & expansion of 6No. water schemes.
020421	Greater Dutse Water Supply Scheme	Ongoing	500,000,000	298,656,694	250,000,000	The provision is for the improvement of water supply in Dutse and its Environs.
020422	Rehabilitation Of Existing Dams	Ongoing	100,000,000	-	80,000,000	The provision is for the rehabilitation of 4No. Dams at Birnin Kudu, Dembo, Muhd Ayuba and Warwade 2No. and reservoir at Kafin Gana and Kuda.
020423	Hydro-Metrological Stations	Ongoing	10t	-	22,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>Conduct of river channels bed profile survey along Miga and Kafin Hausa rivers (N6 million);</li> <li>Procurement of water testing kits and 1No. Automatic Gauge recorder and drilling ground water monitoring N12.0 million;</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020426	Water Sector Policy Planning, Monitoring and Evaluation	Ongoing	10,000,000	2,968,350	6,000,000	<p>III Assessment and conduct water quality analysis on all new water supply schemes and boreholes at N4 million;</p> <p>The amount is earmark for the procurement of IT equipment (N4 million) and conduct of other M &amp; E activities for the Water Supply and Sanitation Sector (N2 million)</p>
<b>025210200100</b>	<b>Jigawa state Water Board</b>		<b>1,640,300,000</b>	<b>690,152,153</b>	<b>1,290,350,000</b>	
020413	Shuwarin Water Supply Scheme	Ongoing	35,000,000	11,600,000	10	
020414	Water Supply To New Layouts and Low Cost Housing Estates.	Ongoing	10,000,000	-	5,000,000	The provision is earmark for the connection of National Grid to pump stations at Gwaram Tsohuwa, Jahun III, Jekarade and Agumau in Hadejia.
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	Ongoing	604,000,000	617,338,153	305,500,000	<p>The provision is for the following:</p> <p>I Upgrading of water supply schemes at Gwaram, Jahun, Kafin Hausa and Auyo Local Governments at N210.0m</p> <p>II Construction of new water supply schemes and rehabilitation of existing ones under the 3rd National Urban Water sector in Birnin kudu Local Government at N80.0m</p> <p>III Repair of surface and overhead tanks across the state at main and Shagari quarters in Kafin Hausa, Dansama in Maigatari, Hadejia, Malam madori and Gantsa at N7.5m;</p> <p>IV Establishment of 27No. stakeholder Water Consumers Consultative Forum (WCCF) and conduct of quarterly meetings with communities at N5.0m and</p> <p>V Conduct of Customers Enumeration and public enlightenment at three Local Government Areas Hadejia, Gumel and Jahun at N3.0m.</p>
020416	Rehabilitation Of Existing Urban Water Supply Schemes	Ongoing	170,000,000	50,000,000	20,000,000	The amount is earmark for the Rehabilitation of 5No. Zonal offices at Hadejia, Ringim, Dutse, Gumel and Jahun at N5m and Rehabilitation of existing solar powered water supply schemes at Gumel, Sule Tankarkar, Maigatari, Kazaure, Gwiwa, Ringim, Taura and Babura at N15m.

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	Ongoing	51,300,000	5,607,000	5,000,000	The provision is for the Procurement of 8No. Motorcycles for zonal offices and the Headquarter.
020418	Water Supply Laboratory	Ongoing	10t	-	-	
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	Ongoing	10t	5,607,000	150,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Conversion of motorized pump stations to solar powered at Gantsa A, Zandam Nagogo, Bakin Kasuwa Gagarawa, Gabas Miga, Unguwar Kudu of Auyo and Kamfala B of Malam madori at N80m;</li> <li>‡ Overhauling of assorted generating sets ranging from 17 - 350KVA, 40KVA at Gantsa Yamma, 2No 40KVA at Jahun 40KVA at Miga, 30KVA at Kaugama Gabas, an alternator for a 40KVA at K/Hausa and 60KVA at Gagarawa at N8m;</li> <li>‡ Procurement and installation of assorted submersible pumps both motorized and solar powered for replacement across the state at N25m,</li> <li>⊖ Procurement of generators, booster pumps and re-winding of high lifts, low lifts pumps and vertical boosters for replacement across the state at N21.0m;</li> <li>⊖ Drilling of additional 150mm casing boreholes at existing water supply schemes at Jahun, Gagarawa, Birniwa and Gantsa at N6m and</li> <li>⊖ Construction of additional pipelines of assorted sizes of pipes at Kirikasamma, Auyo, Jahun and Kafin Hausa at N10m.</li> </ul>
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	Ongoing	750,000,000	-	800,000,000	<p>To be implemented from the 2018 Third National Water Project Grants from the Federal Government .amounting to N800 million. Project scope includes:</p> <ul style="list-style-type: none"> <li>‡ Procurement and instal-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>▮ lation of pump sets and motor control panels, and water meters for B/Kudu as well as leak detection / repair tools - N77.469m;</li> <li>▮ Procurement of 1No. Pick-up and 25No. Motor Cycles - N15.824m;</li> <li>▮ Rehabilitation of raw-intake and pumping stations for B/Kudu - N584.58m;</li> <li>▮ Establishment of District meter zone in B/Kudu - N31.62m;</li> <li>▮ Water Policy Support including review of water law / state water policy, development of water investment plan, procurement of e-billing, e-collection, and financial accounting software and requisite hardware, strengthening of M &amp; E, GIS-mapping of reticulations, development of standard operating procedure for water treatment, conduct of tariff studies, and establishment of customer care - N27.267m;</li> <li>▮ Support for institutional strengthening and human resources development - N63.24m.</li> </ul>
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	Ongoing	10,000,000	-	2,250,000	For the procurement of equipment to develop a standard laboratory for Birnin Kudu Regional Water Scheme. These include...
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	Ongoing	10,000,000	-	2,600,000	For the procurement of equipment to develop a standard laboratory for Kazaure Regional Water Scheme
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>		<b>2,202,000,000</b>	<b>467,900,813</b>	<b>3,690,000,000</b>	
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	Ongoing	20,000,000	-	8,000,000	The provision is earmarked for the refurbishing of 6No. Utility vehicles
020401	Rural Water Supply Projects	Ongoing	1,792,000,000	467,900,813	2,518,000,000	The provision of N2.482billion is for the funding regular Rural Water Supply and Sanitation (RWSS) Projects

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						and other donor-funded projects under EU/UNICEF and DFID/UNICEF grants for WSSSRP II and SHAWN Programmes respectively. Funding Sources includes Treasury funding of regular projects (N27 million); State Counterpart funding for both SHAWN and WSSSRP II Water Projects (N265.48 million), UNICEF/EU/DFID Grants (N865.3 million) and LGA Counterpart funding (N398.22 million). Project details include: او Regular RUWASA projects for direct treasury funding includes rehabilitation of office block at Shuwarin (N7m), conversion of 30No. open wells to hand pump operated wells (N10m), Monitoring and Evaluation of WSS facilities across the State (N10m) totaling N27 million; او Implementation of DFID/UNICEF SHAWN Water Projects in B/Kudu, Buji, Kiyawa, Kafin Hausa, Birniwa, Gagarawa, Gwiwa and Roni LGAs involving 1250 hand Pumps at a total cost N1.025 billion; اى DFID/UNICEF Grant for rural hand pumps involving 20 solar-powered boreholes and 430 hand pumps at the total cost of N504 million; اى Completion of 2017 Rural Water Supply Constituency projects N226 million and اى Commencement of 2018 Rural Water Supply Constituency projects N700 million
020402	Food and Nutrition ( Water & Sanitation R e l a t e d ) Programmes	Ongoing	10t	-	5,000,000	Mass Mobilization and campaigns on Water, Sanitation and Hygiene for better nutritional status women and children.
020403	Water Sanitation and Hygiene Promotion	Ongoing	390,000,000	-	1,159,000,000	The provision of N920 million is for the funding various Sanitation & Hygiene Promotion Programmes by the State Government and other Donor Supported Sanitation Projects by EU/UNICEF and DFID/UNICEF grants under WSSSRP II and SHAWN respectively. Funding Sources includes Treasury funding of regular projects (N110 million); State Counterfunding for both SHAWN and WSSSRP II Sanitation Projects (N151.2 million), UNICEF/EU/DFID Grants (N432 million) and LGA Counterfunding (N226.8

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>million). Project details include:</p> <p>↑ Regular Stated Funded Sanitation &amp; Hygiene Promotion Activities including construction of 155No. blocks of 3-compartments Ventilated Improved Pit (VIP) latrines in schools, health clinics and public places (N90 m); Triggering Communities for CLTS in the none donor supported Local Government Areas (N10.m); and Emergency Preparedness and response (To procure items such as buckets, cups, temporary toilets etc) (N10m) all totaling N110 million;</p> <p>↑ Provision of 500 VIP Latrines in Schools under DFID/EU Grant for Sanitation in the participating LGAs N675 million</p> <p>↑ Provision of 100 VIP Latrines in Schools under EU/UNICEF Grant for Sanitation in the participating LGAs N135 million;</p>
<b>025210400100</b>	<b>Small Town Water Supply Agency</b>		<b>1,334,700,000</b>	<b>717,620,876</b>	<b>1,826,000,000</b>	
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	Ongoing	32,000,000	24,905,660	170,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Rehabilitation of Solar Powered water schemes at N130m;</li> <li>↑ Repairs of Overhead and surface tanks, generator room, fencing and land scarping at N6.0m;</li> <li>↑ Replacement of assorted submersible pump at N22m;</li> <li>↑ Overhauling of 6No. generators at N2m;</li> <li>↑ Procurement of assorted generators and booster pumps at N10m.</li> </ul>
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	Ongoing	6,700,000	-	16,000,000	The provision is for the reinforcement/ improvement of reticulation for 6KMs in 12 towns at N10m and drilling of additional 5No. boreholes at N6m.
020407	Establishment Of New Motorised Water Schemes In Small Towns	Ongoing	32,000,000	-	10t	

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020408	Installation Of Solar Based Power Plants	Ongoing	1,250,000,000	691,086,716	1,612,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>† Commencement of 2018 Constituency projects - N600m;</li> <li>‡ Completion of 2017 Constituency projects - N612m;</li> <li>‡ Conversion and upgrading of 25No. Motorized water schemes to solar powered water schemes - N400m;</li> </ul>
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	Ongoing	9,000,000	1,628,500	25,000,000	The provision is for establishment of 100 WCAs in communities and follow-up visits to 122 for monitoring at N7m; and Procurement of 1No utility vehicle (Toyota Hilux) at N18m.
020412	Power Connection To Water Supply Schemes	Ongoing	5,000,000	-	3,000,000	The provision is for the connection of 6No. water schemes with National Grid at N3.0 million.
<b>026000100100</b>	<b>Ministry of Lands, Housing, Urban &amp; Regional Planning Development</b>		<b>1,146,600,000</b>	<b>77,911,172</b>	<b>660,000,000</b>	
020500	New Government House (Existing & Additional Structures and Facilities)	Ongoing	100,000,000	-	120,000,000	For the construction of new banquet at Government house and other major maintenance works
020501	Commissioners Residences (G-9 Quarters)	Ongoing	16,000,000	-	10,000,000	The provision is for the renovation of G9 Government Guest Houses.
020507	Provision of SSG and HOS Official Residences	Ongoing	150,000,000	61,442,102	50,000,000	For the completion of residences of Secretary to the State Government and the Head of the State Civil Service including furnishings and external works.
020518	Land and Property Compensation	Ongoing	500,000,000	-	300,000,000	For the Payment of Lands and Property Compensation in respect of acquired lands for development projects.
020519	Systematic Land Registration and Land Management Information System	Ongoing	325,600,000	4,890,000	100,000,000	The provision is for the following: i) Continuation of the ongoing Systematic Land Registration Exercise in the State including farmlands registration in additional 5No. Urban centres, namely:- M/Madori, Roni, Maigafari, Taura and Kiyawa. It includes mass production of Survey and other related Land documents(N10.0 million); ii) Automation of the land registries (N20.0 million);

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020520	Development Of Layouts and Acquired Lands	Ongoing	30,000,000	11,579,070	45,000,000	<p>iii) Mobilization / sensitization and public display (N10.0 million);</p> <p>iv) Staff allowances and other logistics (N50.0 million)</p> <p>v) Procurement and installation of signature machine (N10.0 million).</p> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>ا Survey, Demarcation and Beaconsing of Acquired Lands and Layouts (N5 million);</li> <li>ا Preparation of Sub-regional Urban Development Plans (N30 million);</li> <li>ا Procurement of modern design studio equipment (10 million)</li> </ul>
020521	Aerial Photography and Mapping	Ongoing	10,000,000	-	10,000,000	The provision is for the acquisition of satellite imageries for 5No. Urban Centres, namely: B/Kudu, Hadejja, Ringim, Kazaure and Gumel and establishment of ground controls.
020522	Acquisition Of Lithographic and Survey Equipment	Ongoing	15,000,000	-	15,000,000	The provision is for the procurement of the Lithographic equipment including 1No. Dual Frequency differential GPS (N4.5m) 1No. Leica Total Station (N2.722m), 2No. Electric Theodolite (N1.0m), 5No. Handheld GPS (N5.0m), 1No. A-O Scanner (N0.25m), 3No. Steel Measuring tapes (N1.2m), 2No. A-3 Scanner (N0.3m) and ARC, GIS Software with licence (N0.328m).
020523	Ministry Of Lands Headquarters and Zonal Land Registries	Ongoing	10t	-	10,000,000	<p>For the following:</p> <ul style="list-style-type: none"> <li>ا Establishment of Kafin Hausa Zonal Land Registry at N3</li> <li>ا Renovation of Glass House (Repair and replacement of broken doors, windows, leakages, damp penetration on wall, key locks, roofing sheet on car sheds and general painting of the whole structure at N6m</li> <li>ا Renovation of Gumel Office at N1m</li> </ul>
<b>026000200100</b>	<b>Jigawa State Housing Authority</b>		<b>40,000,000</b>	<b>160,000,000</b>	<b>105,150,000</b>	
020502	Low Cost Housing Scheme	Ongoing	40,000,000	160,000,000	105,150,000	The provision is to be financed from capitalized proceeds of sales of houses at Takur, Fatara II and other

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020503	Commercial Low-cost Housing Scheme	Ongoing	10t	-	10t	<p>places across the state (N35.0 million) and Treasury funding (N70.150 million). The projects and programmes to be covered include the following:</p> <ul style="list-style-type: none"> <li>† Maintenance of rented houses at Fanisau, 744, Jinjiri Dutse housing estate and Legislators' quarters – N19.7 million;</li> <li>‡ Fencing of Fatara II Estate - N28 million;</li> <li>‡ Maintenance of street-lights / extension of LT lines at N1.0 million</li> <li>Ⓢ Overhauling of 3No. project inspection vehicles at N2.0 million</li> <li>Ⓢ Purchase of 1No. despatch motorcycle at N0.15m.;</li> <li>‡ Construction of corner shops each at Fatara II and Takur – N10 million.</li> <li>‡ General estate maintenance of Access roads, drainages and culverts within the Authority Estates - N4.3 million</li> </ul> <p>Others include construction of additional 28No 2- bedrooms commercial (semi-detached) low cost houses in Dutse N30million and construction of additional drainage at Fatara II, Fanisau 'A' and Takur Estates N10million.</p>
<b>026000300100</b>	<b>Urban Development Board</b>		<b>79,000,000</b>	<b>65,000,000</b>	<b>110,000,000</b>	
020511	Development of Master Plan For Urban Centres	Ongoing	10t	-	35,000,000	For the development and or Master Plans including new master plans for newly designated urban areas including Maigatari, Babura and Garun Gabas; Procurement of ICT Equipment and Software; and provision of public convenience at Shuwarin, Gumel and Hadejia.

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020513	Urban Development Engineering Workshop, Equipment and Materials	Ongoing	9,000,000	-	10,000,000	For the continuation of ongoing works including main building shed and external works, refurbishing of engineering plants and equipment, and renovation of Hadejia, Birnin Kudu and Kazaure zonal offices.
020515	Urban Development Plants & Development Control Equipment and Materials	Ongoing	70,000,000	65,000,000	65,000,000	Provision is for the procurement of 1No. Low-bed, 1No. Excavator and 1No. Hilux for Development Control Operations (N62 million) and procurement of other necessary materials and equipment for Development Control activities including emulsion digital video cameras, diggers, etc (N3 million)
<b>026000400100</b>	<b>Dutse Capital Development Authority (DCDA)</b>		<b>10,000,000</b>	<b>-</b>	<b>60,000,000</b>	
020514	State Capital Development Projects	Ongoing	10,000,000	-	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>ﷲ Provision and maintenance of flowers at park and garden N3m;</li> <li>ﷲ Construction of 2No. Public convenience with boreholes in strategic location N7m;</li> <li>ﷲ Maintenance of traffic control lights - N0.5 million;</li> <li>ﷲ Construction of drainages and culvert in (Yan Tipper) at N4m;</li> <li>ﷲ Dutse Capital Housing Development; Construction of collapse wall at Fatara housing estate N1.5m;</li> <li>ﷲ Renovation of 24No. houses at Fatara housing estate at N5.5m;</li> <li>ﷲ Construction of 20No. shops at Garu road in front of sport complex at N15m;</li> <li>ﷲ Construction of temporary sheds on going at N3m</li> <li>ﷲ Procurement of 2No. small tractors at N15m;</li> <li>ﷲ Procurement of 5No. motorize machine at N0.5m;</li> <li>ﷲ Working materials and tools: Sanitary bins 200No. at N1.6m, wheel barrows 10No. set of uniforms 10No.</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						rain boots 100No. at ₦5m.
<b>03</b>	<b>Law &amp; Justice</b>		<b>388,000,000</b>	<b>357,721,927</b>	<b>234,000,000</b>	
<b>031800500100</b>	<b>High Court of Justice</b>		<b>173,000,000</b>	<b>216,273,499</b>	<b>55,000,000</b>	
020504	High Court Judge Houses	Ongoing	45,000,000	101,858,926	8,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>⌋ Construction of store at Hon. Chief Judge's official residence at ₦2m</li> <li>⌋ Complete renovation of Hon. Chief Judge's residence at ₦6m</li> </ul>
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	Ongoing	10,000,000	5,041,073	27,000,000	The provision is earmarked for the renovation of Chief Magistrate Court Dutse (I) and Gwaram; wall fencing and gate houses for Magistrate Court Taura; Chief Magistrate Court Ringim and Burglar proofing of the high court complex.
040003	High Court Of Justice (Special Expenditure)	Ongoing	118,000,000	109,373,500	20,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>⌋ Purchase of Law Books and Installation and updates of E-library ₦10m</li> <li>⌋ Purchase of Generator at High court Ringim at ₦3m</li> <li>⌋ Purchase of furniture for Chief Magistrate Courts Jahun, Kirikasamma, Gwaram, Dutse (I) and (II) and High court of Justice Hadejia at ₦7m</li> </ul>
<b>031800600100</b>	<b>Sharia Court of Appeal</b>		<b>179,000,000</b>	<b>87,449,228</b>	<b>34,000,000</b>	
020509	Renovation Of Shari'a Courts Residences	Ongoing	45,000,000	-	10t	
040004	Sharia Courts Structures	Ongoing	50,000,000	13,999,228	20,000,000	The provision is for renovation of Shari'a Courts across the State.
040005	Sharia Court Of Appeal	Ongoing	84,000,000	73,450,000	14,000,000	The provision is earmarked for the purchase of office furniture and equipment for various Court, procurement of common pool bus, and 1No. Generator.
<b>031801100100</b>	<b>Judicial Service Commission</b>		<b>16,000,000</b>	<b>3,999,200</b>	<b>25,000,000</b>	
040001	Judicial Service Commission Headquarters	Ongoing	16,000,000	3,999,200	25,000,000	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>i) Re-roofing of Judicial Service Commission Office complex (N10 mil-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						lion) ii) Purchase of 1No. Toyota Camry Utility Vehicle for JSC Secretary (N15.0 million).
<b>032600100100</b>	<b>Ministry of Justice</b>		<b>20,000,000</b>	<b>50,000,000</b>	<b>120,000,000</b>	
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	Ongoing	20,000,000	50,000,000	120,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Commencement of decennial Law Review involving drafting, publication and printing of Jigawa State Laws each volume contains 3 volume (N62.0 million); and</li> <li>• Commencement of Prison Administrative Office, 240 capacity concrete storey cell block and perimeter wall fence along Limawa - Warwade Road -Dutse (N30.0 million);</li> <li>• Completion of ongoing construction of Babura Juvenile Prison (N28.0 million).</li> </ul>
<b>05</b>	<b>Social</b>		<b>24,132,000,000</b>	<b>3,637,562,035</b>	<b>27,838,050,000</b>	
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>		<b>231,000,000</b>	<b>45,832,600</b>	<b>98,250,000</b>	
060300	W o m e n Development Programme	Ongoing	202,000,000	33,300,000	60,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>I Mobilization / awareness through Radio jingles, expansion of gender desk officers within state MDA's and Local Government, Training of gender desk officer at N5m;</li> <li>II Women empowerment programme training and grants at N24m;</li> <li>III Support of young Women Group / Adult education for Women in collaboration with Agency for mass education at N4m including, embroidery, beads, spice and curry powder;</li> <li>IV Scaling - up of life skills Forum for Adolescent Girls at N4.0m;</li> <li>V M &amp; E and Follow-ups to Existing Safe Motherhood Initiative Localities (N5 million) and Scale-</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060301	Reformatory School K/Hausa	Ongoing	5,000,000	-	2,000,000	up to 27No. Communities (N15 million) † Sustainable programme for Women for Health (W4H) at N3.0m. For the improvement of school facilities
060302	Child Development Programme	Ongoing	5,000,000	8,048,600	10,000,000	The provision is for the following: i. Home-based supported OVC & Care givers Household Economic Strengthening Training at N5m; ii. Establishment of life step program in some selected LGA's including Auyo, Gumel and Gwaram with 3 communities in each LGA at N2m; iii. Improvement of vocational skills acquisition centre at Kafin Hausa Reformatory School at N2m and iv. Support to Children Parliament N1m.
060304	Planning Research & Statistics for Women and Social Development	Ongoing	12,000,000	2,000,000	6,250,000	The provision is earmark for the following: † Procurement of ICT & capacity building / publication and enlistment at N2m; † Conduct baseline survey on rape cases and other related offences such as child labour, street hawking, widows etc at N1m and † Coordination and Monitoring of all Ministry's Activities at N3.250m.
060306	V V F Hostel Jahun	Ongoing	7,000,000	650,000	5,000,000	The provision is earmarked for renovation works, construction of security post and VVF patients empowerment programme.
060308	Government Zonal Social Welfare Offices	Ongoing	-	1,834,000	15,000,000	The provision is earmarked for the following: † Special intervention for rape cases and unwanted pregnancies/abandon children in collaboration with stakeholders at N2m; † Rehabilitation and strengthening of social welfare offices & purchase of equipment N2m; † Mobilization against the drugs and substance abuse N2.0m; † Completion of Shops at Government social welfare office Hadejia at N4m; † Wall fencing of Government social welfare office

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>○ at Kazaure at N3m; and</li> <li>○ Establishment of school social work office in some selected Junior and Senior Secondary Schools for behavioral change and counseling at N2m.</li> </ul>
<b>051400100200</b>	<b>Jigawa State Rehabilitation Board</b>		<b>14,000,000</b>	<b>1,769,350</b>	<b>2,137,000,000</b>	
060308	Government Zonal Social Welfare Offices	Ongoing	4,000,000	-	-	
060310	Social Welfare Programme Activities	Ongoing	-	-	2,100,000,000	The provision is for the design and implementation of a new Ward-level Social Protection Cash Transfer and Empowerment Initiative.
060311	Social Rehabilitation Programme Activities	Ongoing	10,000,000	1,769,350	37,000,000	<p>The provision is specifically for the followings:</p> <ul style="list-style-type: none"> <li>† Rehabilitation Programmes General N4m;</li> <li>† Establishment of a new Multipurpose Vocational Training Centre at Dutse for the disable proposed estimate N18m;</li> <li>† Renovation of Gumel Rehabilitation Centre N5m;</li> <li>† Construction of fit latrine toilets at Birniwa Rehabilitation Centre at N3m;</li> <li>† Improvement of Community Based Vocational Centers Ringim, Kiyawa and Malam Madori in collaboration with M4D N7m;</li> </ul>
<b>051700100100</b>	<b>Ministry of Education, Science &amp; Technology</b>		<b>3,106,000,000</b>	<b>389,198,654</b>	<b>5,460,000,000</b>	
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	Ongoing	2,912,000,000	384,699,779	1,500,000,000	The provision is for the following: 1. For the completion of ongoing projects from 2017 Phases I and Phase II which involves the provision of schools furniture, construction of new day Secondary Schools (Includes class rooms and admin blocks, toilets and water supply) and development of permanent site of

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>five existing day secondary schools (N650 million)</p> <p>2. Upgrading of the following Senior Secondary Schools to Science &amp; Technology Centres of Excellence (Core 2): GGUSS Gwaram, GUSS B/ Kudu, GGUSS M/Maadori, GUSS Maigatari, GDSS Tshohuwar Gwaram, MGSS Aujara (N128.0 million)</p> <p>3. Construction of 65No. block of 3-classrooms, 57No. block of hostels to decongest 37No. Senior Secondary Schools. These specifically include the following:</p> <ul style="list-style-type: none"> <li>✦ Provision of structures for the upgrading of existing Senior Secondary Schools - 1-block of 3 Classrooms, 1-block of Science Laboratory (type A), 1-block of 6-seater pit latrine at the following Schools: GDSS Miga, GDSS Kaugama, GDSS Garki, GDSS G/Kuka and GDSS Amaryawa, GDSS Yankwashi, GDSS Sakwaya, GDSS Sarawa and GDSS Kwalam (N110.0 million)</li> <li>✦ Construction of 1-Block of 3-Classroom, Admin. Block at GDSS Doko, GDSS Gunka and GDSS Shuwarin (N72.0 million)</li> <li>✦ Construction of 1 block of 3-classrooms each at GDSS ,T/ Gwaram, GDSS Birniwa,,GDSS Maigatari GDSS Guri and GDSS Auyo (N50.0 million)</li> </ul> <p>4. Establishment of 9No. new Senior Day Secondary Schools under the School decongestion Programme including GDSS at Beguwa, Gerawa, Babaldu, S/Takanebu, Kwarko, Kukuma, Takalafiya, Marabusawa and Kiyako (N190 million);</p> <p>5. Establishment of 4No. Mega Schools at Dutse, Hadejia, Gumel and Kazaure (N300 million)</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060015	Procurement Schools Furniture for Senior Secondary Schools	Ongoing	194,000,000	-	180,000,000	<p>The provision is earmarked for the following:-</p> <ul style="list-style-type: none"> <li>↑ Procurement and Distribution of 5,000 sets of 3-seater desks for distribution to 16 newly constructed Senior Secondary Schools (N100.0 million).</li> <li>↑ Procurement and Distribution of 3,000 units of double bunks beds to the following boarding schools: GGUSS M/Madori, GUSS Fantai, GUC B/Kudu, GGUSS Gwaram, GUSS Ringim, GUSS Maigatari and GUSS Roni (N60.0 million)</li> <li>↑ Provision is for the Procurement of kitchen utensils for distribution to 32No. boarding Girls Schools (N20.0 million)</li> </ul>
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	Ongoing	10t	-	100,000,000	The provision is for the procurement of assorted copies of core text books and Teachers guide for Senior Secondary Schools
060017	Ministry of Education State Headquarters and Zonal Offices	Ongoing	-	4,498,875	230,000,000	<p>The provision covers the following:</p> <ul style="list-style-type: none"> <li>↑ Procurement of Laptops, Desktops Computers, Printers, Scanners, Photocopy machines for MOEST Headquarters (N10.0 million)</li> <li>↑ Procurement of code printing machine and guillotine machine and other teaching materials (N30.0 million)</li> <li>↑ Provision of 30,000 sets of school uniforms and 30,000 sanitary materials to all girls in Senior Secondary Schools (N55.0 million)</li> <li>↑ Termite/ants control in 19No. schools (N15.0 million)</li> <li>↑ Teacher quality enhancement consisting of the following: Teacher Motivation award, principal management training, induction of new teachers, N-</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060037	Global Partnership for Education Support Program in Jigawa State (World Bank Supported)	Ongoing	-	-	3,250,000,000	<p>power, NYSC and others (N15.0 million); CPD short term courses for 2000 Senior Secondary teachers /principals, Teacher Proficiency and Pedagogy training and ESL for all teachers in collaboration with TDP/COE/SEIMU/TRCN (N45.0 million); performance improvement strategies to raise WAEC Scores (10m); Female Teacher Development Strategies to increase participation of female teachers into higher Education in 5No. Senior Secondary Schools (GGUSS MMR, GGSS STK, GGUSS GRM and GGSS JHN) (N30.0 million)</p> <p>الل Educational Planning and Management covering the following: Conduct of Annual School Census, M&amp;E, PME Framework, AESPR &amp; ASPER (N10.0 million) and Procurement of Computers and accessories for SEIMU (N10.0 million)</p> <p>This is to be funded from the World bank GPE/Nigeria Partnership for Education Programme (N3.24 billion) and State Counterpart Funds (N10.0 million). The project involves the following among others:</p> <ul style="list-style-type: none"> <li>أو School Improvement Grants of pupils in primary and early child development centres across the 27 LGAs in the State;</li> <li>أو Training of Head Teachers, Teachers, SSOs and ECD Teachers on School Management and Pedagogy on teaching literacy/numeration;</li> <li>ثى Girls Grants component targeting female pupils and scholarships to Female Teachers without NCE;</li> <li>ثى Community mobilization involving training of Members of School-based Management Committees on school financial management, school self-evaluation and preparation of School Development Plans;</li> <li>بي Planning &amp; Management and M &amp; E involving procurement and</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060038	Establishment of Jigawa State College of Remedial Studies, Babura	New	-	-	200,000,000	<p>distribution of ICT Materials and establishment of functional EMIS Database at the LGEA levels;</p> <p>Procurement and distribution of instructional materials including Textual Materials for EDC (P1-P);</p> <p>Support for the conduct of Annual School Census Exercise.</p> <p>Monitoring and Evaluation of the GPE Programme to be funded from State Counterpart funds.</p> <p>Provision is for the establishment of a new College for Remedial Studies at Babura. Project involves land acquisition, project designs and construction works (classrooms, hostels, administrative blocks, water supply, halls, etc).</p>
<b>051700300100</b>	<b>State Universal Basic Education Board</b>		<b>8,335,000,000</b>	<b>212,963,380</b>	<b>6,990,000,000</b>	
060002	Basic Education - Provision Primary & Junior Secondary Structures	Ongoing	7,458,000,000	97,963,380	5,572,000,000	<p>The State Basic Education Projects of N5.873 billion are to be financed from the following sources: a) Expected balance brought forward from 2016 and 2017 ongoing intervention project N3.0 billion. b) Expected drawdown of UBEC Intervention 2018 Infrastructural development N1.286 billion, and c) Treasury funding in respect of State counterpart funding grant for 2018 N1.286 billion.</p> <p>In specific term, the projects and programmes to be undertaken include; new Construction, Renovation and furnishing of classrooms to support actualizations of effective school, New JSS/Primary and other existing basic education school. Implementation of training Programme for School Improvement / capacity development of SDOs, ECCDE care and payment of consultancy fees.</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060004	SUBEB Headquarters Special (Basic) Education Programme	Ongoing	217,000,000	-	60,000,000	Provision is earmarked for Teacher Quality & Effectiveness - Training and Supervision on ICT Skills for Education Supervisors at LGEA Levels and Education Secretaries & Teachers Effectiveness.
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	Ongoing	-	-	30,000,000	The provision is earmarked for the repairs of storm-damages and sand filling of reported eroded portion caused by water flooding in the school areas.
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	Ongoing	180,000,000	-	752,000,000	The provision is for the following: أو Completion of ongoing (2017) Islamiyya constituency projects N392 million; أو Commencement of 2018 constituency projects N350 million; ﷻ Piloting Tahfiz Schools in each 3 senatorial district existing with out sufficient Teachers to address the issues of Out of School Children (OOSC) - N10 million.
060007	Procurement of Instructional Materials and Furniture for Basic Education	Ongoing	180,000,000	90,000,000	230,000,000	The provision is earmarked for the following: أو Procurement of instructional materials including noncore text books, chalks, etc - N120 million for ECCD, primary and JSS; أو SUBEB website development, procurement of hardware, software and staff training - N5 million; ﷻ Procurement of 377No Boxer motorcycles - N75 million; ﷻ Procurement of 429No tablets - N11 million; ﷻ Procurement of 28No HP 2050 LaserJet printers - N2.0 million; and ﷻ Replication of TDP Programmes - N17 million.
060008	Basic Education Food and Nutrition Interventions and Support	Ongoing	-	-	6,000,000	The provision is earmark to train 1500 teachers across the state on fortification and densification of producing sufficient foods and local fruits N6million

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060010	UBEC Basic Education Special Intervention Programme (Capacity Building and Instructional Materials)	Ongoing	300,000,000	-	300,000,000	This is to be funded from UBEC Special Intervention Grant for Staff Capacity Building (N150 million) and Procurement of Instructional Materials (N150 million).
060039	Special (Basic ) Education Programme	Ongoing	-	25,000,000	40,000,000	This is to be funded from UBEC Grant of of N24 million and additional treasury funding of N16.0 million. Project involves Construction, Renovation, furnishing of Classrooms, Procurement and distribution of Special Education Learning Materials & prosthetic devices (wheel chairs, hearing aid, artificial limbs and tri-cycles) for inclusion in regular schools.
<b>051700800100</b>	<b>Library Board</b>		<b>12,000,000</b>	<b>-</b>	<b>24,000,000</b>	
060033	Development of Libraries	Ongoing	12,000,000	-	24,000,000	The provision is for the following: أو Subscription of bandwidth, periodicals and Alexandria license renewal at N 3.0m; أو Connectivity of e-library at Kazaure, Gumel, Hadejia, and Ringim each at N 4 million; ئى Landscaping at State main library at N7m ئى Procurement of ICT materials for all the 17 service points at N3m, ئى Construction of modern toilet and renovation of divisional libraries at N2m; ئى Bulk purchase of books and procurements of library materials for the main state library and all the 17 service points at N5m
<b>051701000100</b>	<b>Agency for Mass Education</b>		<b>107,000,000</b>	<b>78,249,600</b>	<b>130,000,000</b>	
060032	Adult Mass Literacy Programme	Ongoing	70,000,000	53,934,000	70,000,000	The provision is for the following: أو Establishment of eighty one (81) remedial education centers and thirty six (36) continuing education centers in the state as well as facilitators allowance, procurement of basic teaching and learning material and qualifying examinations at ₦56m. أو Renovation of 4 No. computer Training centers of Ringim, Hadejia, Dutse and Danzomo at ₦10m. ئى Procurement of 2000 No. radios and payment of air time and

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060034	Basic and Post Literacy Remedial & Continuing Education	Ongoing	37,000,000	24,315,600	50,000,000	<p>facilitators allowance for the establishment of 270 literacy by radio centers in the state at ₦4m</p> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Purchase of basic instructional materials, facilitators allowance and certifications at ₦40m</li> <li>↑ Training of facilitators for the Remedial and continuing Education programmes at ₦4.0m</li> <li>↑ Procurement of consumable materials and equipment as well as facilitators allowance for skill acquisition in the women functional literacy programme for women folk across the state and Training of facilitators for the Basic and post literacy programmes ₦6.0m</li> </ul>
060035	Women Vocational Education Centres	Ongoing	-	-	10,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>↑ Renovation of Babura, Ringim, Hadeja women centers and Roni area office. at ₦5.0m</li> <li>↑ Procurement of 200 computers materials for Dutse, Hadeja, Ringim and Danzomo at ₦5.0m.</li> </ul>
<b>051701100100</b>	<b>Nomadic Education Agency</b>		<b>91,000,000</b>	<b>25,778,000</b>	<b>78,000,000</b>	
060011	Nomadic Basic Education Projects (Structures and Facilities)	Ongoing	66,000,000	5,065,000	10,000,000	The provision is for the following: Purchase of inspection motorcycles for zonal inspectors and local government coordinators, Construction of Blocks of modernize dwarf classrooms, purchase of tarpaulin classroom system and renovation of dilapidated Nomadic primary school.
060012	Nomadic Basic Education (Furniture and Instructional Materials)	Ongoing	25,000,000	20,713,000	68,000,000	<p>The provision is for the following</p> <ul style="list-style-type: none"> <li>↑ Purchase and distribution of instructional materials such as text books, chalks, exercise books, easel, board and small slates. etc at ₦16m</li> <li>↑ Purchase and distribution of No. 1500 3 seaters desks and No. 5000 seating mats at ₦16m</li> <li>↑ Procurement and distribution of 16,000 set of school uniforms,</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>16,000 Sandals, 16,000 bags and games facilities to reduce number of children out of school in the state. at ₦30m</p> <p>↑ Mobilization of mothers association in relation to Fulani girls child education at ₦2.0m</p> <p>↓ Provision is for fulani women empowerment (HABBANAYE) and methodology of training Nomadic teachers in Fulfulde language in the state at ₦4m</p>
<b>051701800100</b>	<b>Jigawa State Polytechnic</b>		<b>300,000,000</b>	<b>-</b>	<b>540,000,000</b>	
060027	Jigawa State Polytechnic Projects	Ongoing	300,000,000	-	540,000,000	<p>This include TETFUND of N480 million and treasury funding of N60 million for infrastructural development and capacity building, etc, as follows:-</p> <ol style="list-style-type: none"> <li>1. Rehabilitation of residential houses (N10.0m).</li> <li>2. Construction of roads and drainages (N10.0m).</li> <li>3. Accreditation, resources inspection and affiliation (N13.0m).</li> <li>4. Construction of southern boundary wall fence (N12.0m).</li> <li>5. Installation of security barbed wire (N6.0m).</li> <li>6. Furnishing of Rector's house (N4.0m).</li> <li>7. Solar street light (N5.0m)</li> <li>8. TETFUND of N480 million for other infrastructural development and capacity building.</li> </ol>
<b>051701800200</b>	<b>Biyaminu Usman Polytechnic Hadejia</b>		<b>240,000,000</b>	<b>56,041,392</b>	<b>150,000,000</b>	
060030	Biyaminu Usman Polytechnic Programmes	Ongoing	240,000,000	56,041,392	150,000,000	<p>The provision is earmarked for the following:</p> <p>↑ Construction of laboratory and Departmental Offices blocks 1-unit complex consisting of Lecture rooms and wall fencing of student hostels (N48.0m)</p> <p>↑ Construction of library and procurement of furniture and books (N50.0m)</p> <p>↓ Construction of college mosque (N2.0m);</p> <p>↓ Procurement of Science and Accounting laboratories equipment and software for Accounting Laboratory, reagents / other teaching &amp; instructional materials and class rooms furniture</p>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>(N12.0m),</p> <p>↑ Procurement of students hostel facilities (beds, mattresses), Academic Gowns, etc (N10.0m);</p> <p>↑ Procurement of NBTE key facilities including payment of fees for resource inspection and Accreditation of new programmes and TETFUND Enlistment visit (N8.0m);</p> <p>↑ Renovation of existing laboratories and Renovation of existing staff quarters (N10.0m);</p> <p>↑ Research and Development Staff Grants (N6.0m).</p> <p>↑ Upgrading of Computer-Based Test Centre (CBT) (N4m);</p>
051701900100	<b>Jigawa State College of Education</b>		<b>490,000,000</b>	<b>7,953,440</b>	<b>524,000,000</b>	
060025	College Of Education (Projects and Programmes )	Ongoing	490,000,000	7,953,440	524,000,000	<p>This is to be funded from Treasury (N44 million), capitalized IGR (N30 million) and TET-Fund Grant from Infrastructure Development (N450 million). Project scope includes the following:</p> <p>↑ Purchase of 600 student mattresses;</p> <p>↑ Rehabilitation of 2No. Intermediate staff quarters;</p> <p>↑ Purchase of 1No. Toyota Camry Utility vehicle for Provost;</p> <p>↑ Rehabilitation of 3No. Male Hostel and 2No. Girls Hostel;</p> <p>↑ Solar Projects (Water and Street Lights);</p> <p>↑ Sustenance of DFID Funded Teacher Development Programme (TDP) Programme Activities;</p> <p>↑ Completion of wall fencing of the College; and</p> <p>↑ Development of School Infrastructure from TET-Fund including Staff Development.</p>
051702100100	<b>Sule Lamido University</b>		<b>2,555,000,000</b>	<b>869,043,980</b>	<b>2,200,000,000</b>	

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060031	Sule Lamido State University Kafin Hausa (Projects and Programmes)	Ongoing	2,555,000,000	869,043,980	2,200,000,000	<p>The projects and programmes of the University is to be financed from the following sources: a) Treasury Funding (N1.052 billion); b) Capitalized 2% LGA-University contribution (N548 million); c) TETFund drawdown (N600.0 million). The details of the projects to be covered include the following:</p> <ul style="list-style-type: none"> <li>ا) Completion of construction of 5No. 3-Bed rooms intermediate staff quarters, 15 blocks twin Junior staff quarters, Temporary Administrative block, Faculty building of 44 Academic staff offices, shopping complex and clinic (N105.0 million);</li> <li>ا) Continuation of construction work of 1No. Sabbatical Staff Lodge, 5No. Principal Officers quarters, 3No. Blocks of 240 capacity students hostels and construction of road network, culverts and drainages (N514 million) and Completion of permanent Senate (N140 million) - Senate building to be additionally funded from 2% LGA Contribution;</li> <li>ب) Outstanding payment in respect of equipping and furnishing of 3No. Science Laboratory (N86 million); Furnishing of First wing of Permanent Senate Building (N135 million) and Payment of consultancy fees for the ongoing capital projects (N72 million);</li> <li>ج) Projects to be undertaken with 2% LG Contribution include: Procurement of 1No. Toyota Prado SUV and 2No. Toyota Avensis vehicles (N95.0 million); Procurement of IT equipment, Furniture and Library books (N40.0 million); Continuation of Special Academic Staff Development (N48.0 million); Improvement of existing structures - hostels, classrooms, laboratories, etc. (N50 million); Provision of Power Elec-</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>tricity installation – a 33KVA dedicated line from Ha-dejja, Water connection, Solar Street Lightening for the University and Solar-powered water schemes (N85.0 million); and including Payment of N230 million for the ongoing Senate Building;</p> <p>↑ TETFund Projects N600.0 million is to be utilized for Construction of 1No. additional Faculty building.</p>
<b>051705500100</b>	<b>Science &amp; Technical Education Board</b>		<b>382,000,000</b>	-	<b>384,000,000</b>	
060019	Science and Technical Schools Structures and Facilities	Ongoing	360,000,000	-	180,000,000	<p>The provision is earmark for the:</p> <p>↑ Construction of 3No. blocks of hostels in two schools (GSSS Taura &amp; SSS Lautai) at N80.0m;</p> <p>↑ Electrification project in 4No. Technical colleges and Science Secondary School Kanya Babba at N19.0m;</p> <p>↑ Water reticulation and construction of overhead tank at Science Secondary school Kanya Babba at N5.0m;</p> <p>↑ Construction of 5No. blocks of 3No. class rooms at 5 Day Science Secondary school at N42.0m;</p> <p>↑ Provision of mini solar project 1No. in each of the proposed 5 Day Science Secondary Schools at N4.0m.</p> <p>↑ Construction of pit latrines at N10.0m</p> <p>↑ Completion of ongoing project at GSTC Ringim at N20.0m</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	Ongoing	-	-	60,000,000	The provision is earmark for the following: <ul style="list-style-type: none"> <li>• Procurement of 560No. of 3 - seater desks with back rest at N10.0m.</li> <li>• Procurement of ICT materials for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N45.0m.</li> <li>• Procurement of 16No. double decker beds in 2 schools (GSSS Taura &amp; GSSS Jahun) at N5.0 m</li> </ul>
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	Ongoing	22,000,000	-	80,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>i) Procurement of tools, equipment and practical materials for the accreditation at N50.0m;</li> <li>ii) Procurement of Science Laboratory equipment and reagent for 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20.0m.</li> <li>iii) Procurement of 3 K - YAN Machines in each of the 3 centres of excellence (GSTC Hadejia, Ringim and SSS Lautai) at N10.0m.</li> </ul>
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	Ongoing	-	-	64,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>i) Renovation of Science laboratories in the 3 centers of Excellence (GSTC Ringim, GSTC Hadejia and SSS Lautai) at N20m.</li> <li>ii) Renovation of 4No. students hostels at GSTC Karkama at N34m.</li> </ul> Procurement of laboratory equipment/materials for the new Day secondary schools at N10m
<b>051705600100</b>	<b>Jigawa State Scholarship Board</b>		<b>25,000,000</b>	-	<b>20,000,000</b>	
010005	Special Expenditure (Scholarship Board)	Ongoing	25,000,000	-	20,000,000	The provision is for the fencing of the Agency and rehabilitation of the office buildings.
<b>051705600200</b>	<b>Dutse Model / Capital School</b>		<b>98,000,000</b>	-	<b>41,000,000</b>	
060018	Dutse Model & Capital Schools Projects	Ongoing	98,000,000	-	41,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>i) Construction of Additional Classroom Blocks (upstairs) at Capital Secondary School Wing (N30.0 million)</li> <li>ii) Construction of wall fencing with lockable gate and line drainage at capital School (N6.0 million)</li> <li>iii) Procurement of Laboratory Equip-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						ment and chemicals (N5.0 million)
051706000100	<b>Jigawa State College of Islamic Legal Studies</b>		<b>135,000,000</b>	<b>56,178,612</b>	<b>192,000,000</b>	
060028	College Of Islamic Legal Studies Programmes	Ongoing	135,000,000	56,178,612	192,000,000	The provision is for the following: أو Procurement of examination materials. أو Construction of 250 capacity lecture theatre. شي Construction of female student hostel. شي Maintenance and renovation/refurbishing of college building. شي Furnishing of Capacity lecture Theatre (CLT). شي NCE Accreditation program/staff training development. شي Library third phase of phase II Completion. شي Solar powered project for Water and Street light.
051706100100	<b>Institute of Information Technology</b>		<b>130,000,000</b>	<b>39,000,000</b>	<b>170,000,000</b>	
060029	Institute For Information Technology Projects	Ongoing	130,000,000	39,000,000	170,000,000	The provision is for the following: لا Renovation Existing of staff quarters 2017 - 2019 at N2m لا Renovation of lectures rooms/hall for JSIIT at N3m لا Provision of sport facilities at N1m لا Construction of 350 meters perimeter wall fencing (phase V) at N10m لا Conversion of 2No laboratory at N3m لا Purchase of IT equipment and manpower development at N7m لا Purchase of Library books and subscription of e-journal at N3m لا Purchase of 2No. officials vehicles (Toyota Collar) for Registrar and Bursar at N30m لا NBTE Accreditation exercise at N5m لا Construction of 1No. students hostel on existing foundation at N50m لا Purchase of office furniture and equipment at N5m لا Renovation of library exten-

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						 sion at ₦1m  Franchise Renewal ₦50m
051706300100	<b>Islamic Education Bureau</b>		<b>496,000,000</b>	<b>167,737,592</b>	<b>779,500,000</b>	
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	Ongoing	460,000,000	167,737,592	613,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li> Construction one block of three classrooms each at permanent sites of the No.12 Day senior Secondary school located on temporary sites at ₦100m.</li> <li> Construction of One block of six seater VIP pit latrine each at the permanent sites of the No.12 day Arabic senior secondary school located on temporary sites at ₦28 million,</li> <li> Provision of one Hand pump each at No. 12 day Arabic secondary school located on temporary sites at ₦10.0 million;</li> <li> Construction of additional one block of six seater VIP pit latrine each at No.6 schools at ₦14.0 million;</li> <li> Construction of two blocks of three classroom and construction of two blocks of four classrooms at GDASS Dantamo and WASS G/Sarki Kazaure at ₦40 million;</li> <li> General renovation of GGASS Biriwa and GGASS Kaugam at ₦100m</li> <li> Construction of toilet and birth room at GGASS Danzomo at ₦6m</li> <li> Construction of Hostel Block at GGASS Danzomo at ₦30 million;</li> <li> Decongestion of 10No IEB schools (construction 6No Blocks of 3No Classrooms in 6No IBE Schools , supply of 1008No double decker Beds to 6No IEB Boarding Schools(SAIS,Hadejia,Fatara,GGASS Babura,Birniwa,Danzomo and Kaugama);at N 85million</li> <li> Establishment of new 8No.</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	Ongoing	36,000,000	-	166,500,000	<p>day schools. projects involves construction of classrooms, admin blocks and toilets;</p> <p>ﷲ Establishment of New 8No. Government Day Arabic Secondary Schools at Aujara, Kwalam, Limawa, GarunGabas, Bulangu, Marma, S/Gwarm and Kaugama. Project involve provision of classroom blocks, Furniture, VIP Toilets, Admin Block and Water Supply (N200 million)</p> <p>The provision is for the following:</p> <p>أو Procurement and distribution of 13,815 sets of Helix Oxford Mathematical Instrument to 13,815 Senior Secondary Schools Female Students - ₦4.0 million;</p> <p>أو Procurement and distribution of Home management Laboratory equipments to 10No. Schools - ₦3.5 million;</p> <p>ﷲ Procurement and distribution 10,000 units of three seater students furniture to schools at ₦150 million;1</p> <p>ﷲ Procurement and distribution of 500 teachers desks and 500 teachers chair at ₦9.0 million.</p>
051706400100 060009	<b>Bamaina Academy</b> Bamaina Academy Projects	Ongoing	53,000,000	15,675,591	60,000,000	<p>The provision is for the following:</p> <p>ﷲ Entrance examination into the academy and printing of 10,000 copies of internal exams answer booklets at ₦3.5m.</p> <p>ﷲ Procurement of visual arts and technical drawing studio at N2million;</p> <p>ﷲ Procurement of student uniform, costumes and protective clothing at N2m.</p> <p>ﷲ Special training and re-training of staff on handing gifted education at N3m.</p> <p>ﷲ Procurement of drugs and sick bay equipment at N2m</p> <p>ﷲ Extension of the female students wall fencing to include dining hall instal-</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<p>lotion of security barb wire in the female hostel and perimeter wall fence at N5million;</p> <p>🏠 Landscaping equipments (Land mower and grass cutting machines (N1.5million).</p> <p>🏠 General renovation of the school classrooms, hostels, workshops, laboratories and others at N25m;</p> <p>🖨 Procurement of photocopier, printers and others accessories N2million;.</p> <p>💻 Provision of Internet facility N3m.</p> <p>🚰 Construction of drainages and interlocking in the male students' hostel at N5m.</p> <p>📖 Procurement of library text books Reference books and Class room Furniture's N6m.</p>
<b>052100100100</b>	<b>Ministry of Health</b>		<b>4,127,000,000</b>	<b>854,867,762</b>	<b>4,895,000,000</b>	
060204	Establishment Of Operational Research Unit	Ongoing	10t	-	10t	
060206	World Bank Supported Save One Million Lives Health Program	Ongoing	500,000,000	31,999,625	475,000,000	<p>This is to be funded from the Balance Brought Forward of ₦150 million in the SOML Project Account; Expected Drawdown of N305 million in 2018; Additional State Counterpart Funding of ₦20 million for the Project.</p> <p>Programme involves support for qualitative and high-impact interventions in the area of maternal &amp; child healthcare services, nutrition and reproductive health. Specific expected programme outputs include procurement of Long Lasting Insecticides Nets (LLINs) for U5 Children and Pregnant / Lactating women, HIV Test Kits for the prevention of mother to child transmission; Support for 2018 Immunization Outreach Days Measles and Follow-up Vaccination Campaigns; Procurement and distribution of Vitamin A for additional U5 Coverage; Antimalarial Drugs; Project Vehicles and Office Equipment; Support to HMIS Data Tools Support, etc</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060211	Malaria Control Booster Programme	Ongoing	10,000,000	-	10,000,000	The provision is for comprehensive malaria interventions activities (prevention, diagnosis, treatment, PSM M&E and ACSM). It includes procurement of LLITN, Drugs and Campaigns
060212	HIV / AIDS Control Complementary Programme	Ongoing	10t	-	30,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>1 Procurement of drugs for treatment of opportunistic infections</li> <li>2 Procurement of reagents and maintenance of laboratory equipment</li> <li>3 Provision of critical support services</li> <li>4 Provision and maintenance of laboratory equipment</li> </ul>
060213	Leprosy Referral and T. B. Hospital Hadejia	Ongoing	45,000,000	-	27,000,000	The provision is for TBL Control Support Programme. Funding includes the 40% Support from Global Fund and 40% by State Government.
060215	Establishment Of Health & Demographic Research Centre	Ongoing	10t	-	5,000,000	The provision is for the establishment of Health & Demographic Research centre in Dutse and conduct of operational research.
060216	Health Management Information Dbase Development	Ongoing	12,000,000	-	8,000,000	The provision is for the upgrade of the State Health Management Information System Unit of the Ministry of Health (₦3 million), provision of data collection tools (₦3 million); and procurement of computers with Local Area Network Connection (₦2 million)
060218	Improvement Of General Hospitals	Ongoing	1,450,000,000	322,386,102	1,000,000,000	The provision is for the following: Phase II renovation and construction of additional structure in 12 General hospitals; Provision of 6No. blocks of six flats; Installation Solar power in 12 General hospitals; Provision of medical equipment to the renovated hospitals; Upgrading to General Hospitals (Garki, Gantsa and Guri); Procurement of 15 Ambulance and Establishment of 5 emergency call centres.
060219	Ophthalmic Unit In Some General Hospitals	Ongoing	20,000,000	24,958,161	20,000,000	The provision is construction of Ophthalmic unit at Birniwa General hospital.

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060220	Psychiatric Hospital Kazaure	Ongoing	10,000,000	8,134,394	10,000,000	The provision is for the renovation/ improvement of male and female inmates wards.
060221	Primary Eye Care Onchocerciasis	Ongoing	10,000,000	4,185,000	10,000,000	The provision is for the following: 1) Implementation of primary eye care programme including counterpart funding of onchocerciasis, cataract control programme and prevention of neglected tropical diseases at ₦10m.
060222	Jigawa State Drug Management Agency (JIMSO)	Ongoing	10t	-	10t	
060223	Upgrading Of B/ Kudu, Hadejia and Kazaure General Hospitals	Ongoing	1,200,000,000	206,286,814	600,000,000	The provision is for the Completion of General Hospital Birnin kudu, Continuation of Specialist Hospital Hadejia and commencement of the construction of Kazaure specialist hospital.
060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ongoing	180,000,000	120,000,000	900,000,000	The provision is for the following: 1) implementation of free drugs and other services to pregnant women and children under 5 years exemption of boarding students, victims 75 million monthly as against 15 million at ₦900m
060227	F e d e r a l Government (SDGs) Supported Community Health Insurance Counter funding	Ongoing	70,000,000	-	10,000,000	The provision is for the establishment of State Health Contributory Agency and Counterpart funding for SDG-NHIS-MNCH Programme.
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	70,000,000	6,000,000	90,000,000	The provision is for the following:  Construction of additional 1No. 52 beds capacity students Hostel at ₦55m;  Improvement of lighting the school premises at ₦10m;  Sustainability of foundation year programme at ₦25m.
060229	School Of Health Technology Jahun	Ongoing	100,000,000	18,000,000	100,000,000	The provision is for the following:  Construction of 1No. female hostel at ₦35m;  Construction of 10No. VIP latrines at female hostel at ₦12m;  Construction of phantom head demonstration room for Dental therapy ₦10m;  Procurement of HND Dental and HND Environmental Health equipment at ₦11m;

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060230	School Of Nursing Hadejia	Ongoing	150,000,000	112,917,666	100,000,000	<ul style="list-style-type: none"> <li>○ Museum demonstration ground for environmental health students at ₦10m;</li> <li>○ Procurement of classroom and hostel furniture at ₦10m; and procurement of 110 KVA Generator at ₦12m.</li> </ul> <p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Ongoing Construction of 2No. 100 seats capacity lecture hall;</li> <li>‡ Construction of sport complex;</li> <li>‡ Construction of incinerator;</li> <li>○ Procurement of furniture for the lecture hall.</li> </ul>
060231	Establishment Of Community Midwifery School Babura	Ongoing	300,000,000	-	300,000,000	The provision is for the commencement of the project.
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	Ongoing	-	-	1,200,000,000	This is to be funded from JIMSO Drugs Revolving Fund Account for purchase of drugs for all health facilities in the State under the Drug Revolving Scheme.
<b>052100200100</b>	<b>Jigawa State Agency for the Control of AIDS</b>		<b>50,000,000</b>	<b>5,100,000</b>	<b>60,000,000</b>	
060210	SACA HIV / AIDS Control Programme	Ongoing	50,000,000	5,100,000	60,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>† Procurement of HIV testing kits (HTS, Blood transfusion, EMTCT, surgical service and compulsory testing before marriage) - ₦40m</li> <li>‡ Support PLHIVs (Intermarriages, Medication and Nutritional support) - ₦4m</li> <li>‡ Coordination between SACA and WB,NACA,IPs and MDAs for the new HPDP III project - ₦4m</li> <li>○ Development of Five year State Strategic Plan for HIV/ AIDs response i ₦3m</li> <li>○ Identification and establishment of Community Action Committee on AIDs (CACAs) at LGA level at ₦2m</li> <li>○ Renovation of laboratory block and purchase of furniture - ₦5m</li> <li>○ Production of Data Collec-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						<ul style="list-style-type: none"> <li>○ III Provision Tools - ₦1m</li> <li>○ III Conduct of M &amp; E; Advocacy and Sensitization Activities ₦1m</li> </ul>
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>		<b>2,198,000,000</b>	<b>554,171,826</b>	<b>1,652,000,000</b>	
060201	Upgrading Of Primary Health Centres	Ongoing	1,430,000,000	380,900,224	862,000,000	<p>This provision covers the following:</p> <ul style="list-style-type: none"> <li>† Construction of additional 30No. Primary Health Clinics (N400m) and construction of 27No. Midwives Quarters across the state to accelerate the achievement of one PHC per Ward principle (N162m);</li> <li>III State counterpart funding for National Health Funds Programme (N50m);</li> <li>III Equipping of New Basic Health Clinics (N100 million);</li> <li>Ⓛ Renovation of Kanya Babba, Basirka, Gujungu, Kaugama and Roni PHCs (N50 million).</li> <li>○ Upgrading of Gwaram Primary Health Centre to General Hospital (N100 million)</li> </ul>
060202	Primary Health Care Programmes / Projects	Ongoing	196,000,000	23,271,602	260,000,000	<p>The provision is for improvement of Primary Health Centres to strengthen areas supported by our partners. This specifically covers the following:</p> <ul style="list-style-type: none"> <li>† Procurement of motorcycles and tri-cycles for Ward Focal Persons on owner-occupier basis;</li> <li>III Procurement and installation of Solar Direct Drive Refrigerators (SDDR) and other cold-chain logistics requirements;</li> <li>III Procurement of Operational Vehicles and overhauling of existing ones;</li> <li>Ⓛ Procurement of Primary Health Centres equipment (FP clinics supplies and equipment, mattresses, weighing scales, blankets, baby coat, ISS, OCA, QoC).</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060203	PHCD Health System Programmes	Ongoing	12,000,000	-	15,000,000	The provision is earmarked for the conduct of various activities of PHC programmes which include: Human resources, Quarterly performance review, integrated support supervision (ISS), Monitoring and Evaluation of programme, HMIS reviews, Routine immunization (RI), patient focus quality assurance, community engagement, mental health, oral health, blood pressure day, IMCI, reproductive health services, biannual special campaigns, DRF etc .
060207	Supplementary Immunization Activities	Ongoing	260,000,000	-	300,000,000	The provision is to be financed from UNICEF Grant (N270 million) and N30 million from the Treasury. Specifically, the provision is for the following: <ul style="list-style-type: none"> <li>† Support for supplementary immunization (N270 million);</li> <li>‡ State Supported includes conduct of Immunization days, MNCH week, Routine Immunization, and other PHC Programmes (N30 million)</li> </ul>
060208	Food and Nutrition (Health) Programme Activities	Ongoing	300,000,000	150,000,000	215,000,000	The programme is to be financed from UNICEF grants of N65 million and State counterpart funding (for nutrition activities and procurement of RUTF) N150 million. Specifically the provision is to cover the following: <ul style="list-style-type: none"> <li>† Implementation of various aspects of Maternal and Child Nutrition programme including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities, and N65m to be funded by UNICEF and</li> <li>‡ Counterpart funding from the state treasury is to cover various aspects of Maternal and Child including engagement with Communities volunteers and Health workers, Nutrition M&amp;E activities and CMAM/IYCF integration including Community based</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
						growth monitoring, EBF, etc. - N10m  Counterpart funding by state for the procurement of RUTF to 67 OTP sites in 12 LGAs and the provision will enable us to maintain CMAM activities - N140m
<b>052111600100</b>	<b>Rasheed Shekoni Specialist Hospital</b>		<b>95,000,000</b>	<b>-</b>	<b>95,000,000</b>	
060224	Rasheed Shekoni Specialist Hospital, Dutse	Ongoing	95,000,000	-	95,000,000	The provision is for the following:  Procurement and Installation of hospital Oxygen plant - N65m  The procurement of Endoscope machine - N20m  Provision of Cold centrifuge, Blood Bank, Laparoscope and No.1 CMD official vehicle - N10m.
<b>052300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>		<b>17,000,000</b>	<b>6,435,000</b>	<b>20,000,000</b>	
010100	Public Enlightenment and Information Equipment	Ongoing	10,000,000	6,435,000	3,000,000	This is earmarked for the purchase of additional working equipment for the Information Officers and PROs.
010101	Social Re-Orientation & Mobilization	Ongoing	3,000,000	-	2,000,000	The provision is for the purchase of Information and Communication gadgets which includes Projectors, steel Digital camera, DVD recorders and editing machines, etc to support the ongoing mass mobilization, education and information and communication activities (N2.0m)
010111	Fanisau NYSC Permanent Orientation Camp	Ongoing	10t	-	10,000,000	The provision is for the procurement of mattresses, Plastic chairs and beds.
010112	Arts, Exhibition and Multimedia Censorship	Ongoing	4,000,000	-	5,000,000	The provision is for the procurement of 8No. motorcycle for zonal officers, 2No. plasma TV sets, projectors, Digital camera, DVD recoders, PA systems, production of jingles and airing posters, hand bills, editing machines, etc.
<b>052300200100</b>	<b>History and Culture Bureau</b>		<b>5,000,000</b>	<b>2,234,000</b>	<b>10,000,000</b>	

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010105	Archives and Reference Library	Ongoing	5,000,000	1,117,000	5,000,000	This is earmarked for the following: <ul style="list-style-type: none"> <li>• Purchase of 8No. Motorcycles, Television set, Laptop Computer, Ipad, DVD, Plastic Chairs, Dell Projector, Digital Camara and Public Address System (N5.0m)</li> </ul> The provision is for Rehabilitation of Open Air Theatre and Archives Library (N5.0m)
010106	Open Air Theatre Dutse	Ongoing	10t	1,117,000	5,000,000	
010107	Development Of Historical Sites	Ongoing	10t	-	-	
<b>052300300100</b>	<b>Jigawa State Television</b>		<b>55,000,000</b>	<b>2,235,000</b>	<b>50,000,000</b>	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>• Purchase of Sony Handy Camcorder Reporter and 2No. DSLR Cameras and lenses (N5.5m);</li> <li>• Construction of TV Studio Rooms at Hadejia, Gumel and Kazaure booster stations (N18.115m);</li> <li>• Purchase of 3No. VW Golf Station Wagon (Tokumbo) for easier mobility in Hadejia, Gumel and Kazaure Booster Stations (N3.0m);</li> <li>• Purchase of 2No. Iphone with Mics (N0.4m);</li> <li>• Restoration of macro wave link (M.W.I), Purchase of 5No. Laptop HP-64 Bits. 8GB RAM and Internet connectivity (N7.95m);</li> <li>• Purchase of Local and Foreign content (N10.0m) and</li> <li>• Procurement of additional editing facilities / accessories (N5.0m).</li> </ul>
010103	Jigawa State Broadcasting Corporation (Television)	Ongoing	55,000,000	2,235,000	50,000,000	
<b>052300400100</b>	<b>Jigawa State Broadcasting Corporation (Radio)</b>		<b>70,000,000</b>	<b>-</b>	<b>164,000,000</b>	

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
010102	Jigawa State Broadcasting Corporation (Radio)	Ongoing	70,000,000	-	164,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Payment of outstanding liabilities (₦46 million)</li> <li>• Purchase and replacement of other essential working materials at both AM and FM stations; studio audio board, sound card, P.120 KVA UPS modules, P. open battery CAB 12V 100AH (3/3B), etc (₦70 million)</li> </ul>
<b>052300500100</b>	<b>Jigawa State Printing Press</b>		<b>118,000,000</b>	<b>-</b>	<b>100,000,000</b>	
010104	Government Printing Press	Ongoing	118,000,000	-	100,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Procurement of KIA RIO Utility Vehicle for Government Printer (N9.48m) and Toyota Pick-up Hilux Utility vehicle (N19.0m)</li> <li>• Procurement of Printing machines and equipment consisting of Bizhub C554 (Konica Minolta), Morgane Numbering Machine, Computer to Plate (CTP) Machine and Kord 64 (1982 Model) Printing Machines (N71.52m).</li> </ul>
<b>052300700100</b>	<b>Jigawa State Sports Council</b>		<b>210,000,000</b>	<b>128,743,097</b>	<b>100,000,000</b>	
010108	Stadium and Sports Development	Ongoing	200,000,000	118,743,097	90,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Renovation of Birnin-kudu and Gumel Stadium, and Dutse Sport Complex and</li> <li>• Completion of Dutse Stadium</li> </ul>
010109	Improvement Of Hadejia Township Stadium	Ongoing	10,000,000	10,000,000	10,000,000	For structural improvement of the stadium and provision of additional facilities.
<b>053500100100</b>	<b>Ministry of Environment</b>		<b>240,000,000</b>	<b>101,245,159</b>	<b>571,300,000</b>	
060100	Forest Nurseries Development and Production Of Seedlings	Ongoing	30,000,000	20,017,448	40,000,000	The provision is earmark for the Following; <ul style="list-style-type: none"> <li>• Raising of 2.5 million assorted seedlings @ N21.5million</li> <li>• Establishment of 4No new nurseries at Guri ,Gwiwa, Miga and Basirka N116million.</li> </ul>
060101	Forest Shelterbelt and Natural Forest Reserve Development	Ongoing	15,000,000	11,333,300	25,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>• Establishment of 10km of new shelterbelt at Birniwa 4km, Kaugama 2km, Maigatari 2km and Babura 2km and Purchase of 7No. Motorcycles for patrol at 7 zonal forest office at ₦25million</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Ongoing	8,000,000	-	10,000,000	The provision is earmark for conducting of 3 tries of Tree Planting Campaign across the State and support to community nurseries and School young clubs and NGOs at 10m.
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	Ongoing	-	-	20,000,000	The provision is earmark for; <ul style="list-style-type: none"> <li>• Enhancement of Gum Arabic programme through training and re-training /visit to Niger and Sudan N4.5million</li> <li>• Establishment of 10ha of Jatropa plantation N8million</li> <li>• Beating up of existing 600 Jatropa plantation and repairs of existing water system at Yarda N7.5million</li> </ul>
060104	Environmental Research and Data Base Development	Ongoing	14,000,000	-	2,800,000	The provision is for the following; <ul style="list-style-type: none"> <li>• Update of State Environment Policy (N0.4 million);</li> <li>• M &amp; E Activities including the development of environmental management information system databse to be linked to the Central MIS (N2.4 million)</li> </ul>
060105	Second Forestry Project Structures & Facilities	Ongoing	4,000,000	-	5,000,000	The provision is for the maintenance of JIGAP structures in Mallam Madori N5 million.
060107	Natural Lakes Conservation	Ongoing	3,000,000	11,265,000	17,000,000	The provision is earmark for the following; <ul style="list-style-type: none"> <li>• Aquatic weeds control using manual and machineries clearance within Hadejja Wet Land area N16million</li> <li>• Two years impact assessment of Community efforts on Typha grass clearance N1million.</li> </ul>
060108	Nature Conservation Programme	Ongoing	12,000,000	-	4,500,000	The provision is for the following; <ul style="list-style-type: none"> <li>• Continuation of beaoning Baturiya gamr reserve N2milliom.</li> <li>• Purchase of 5No motor cycles N1million</li> <li>• ommencement of of wall fencing of Zoological garden at Dutse N1.5million</li> </ul>
060111	Pollution Control Program	Ongoing	4,000,000	-	7,000,000	The provision is earmark for the following;

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## Capital Expenditure Estimates

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060112	Dutse Erosion Control	Ongoing	20,000,000	17,083,086	120,000,000	<ul style="list-style-type: none"> <li>• Conduct of Scientific Investigation of underground water pollution in some selected areas of Dutse and Hadejia Local Governments - N1 million;</li> <li>• Counter funding to WHO on the National Environmental surveillance techniques N2 million;</li> <li>• Conversion of municipal and agricultural waste in collaboration with Federal Ministry of Environment (10t);</li> <li>• Education, Information and Communication activities and advocacy to major relevant stakeholders on toxic / hazardous waste and environmental / human health - N1.5 million;</li> <li>• Installation of existing multi-purpose plastic recycling plant at Dutse - N2million;</li> <li>• Purchase of spare parts for liquid waste evacuation Truck N0.5 million</li> </ul> <p>The provision is earmark for erosion control in critical areas around Dutse metropolis and environs including the ongoing river re-alignment project. This includes Galamawa Town Drainages, Fagoji Area Drainages, Duru Town Drainage, Yalwawa Drainages, Chamo Drainages, and Sakwaya Drainages</p>
060116	Flood and Erosion Control Projects / Structure	Ongoing	130,000,000	41,546,325	320,000,000	<p>The provision is for control of flood and erosion at a high risk areas across the State by constructing drainages/culverts and reclamation of eroded areas. It also includes N200 million for constituency projects.</p>
<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>		<b>80,000,000</b>	<b>8,714,000</b>	<b>68,000,000</b>	
060110	Environmental Health & Sanitation Services	Ongoing	60,000,000	5,714,000	50,000,000	<p>This is for the following:</p> <ul style="list-style-type: none"> <li>• Continuation of integrated Malaria Vector Control Program (N5.0 million)</li> <li>• Prurchase of 1No. Gabbage Collector, 10No. Inspection Motor cycles and 15No. Grass cutting Machines / accessories (N20.0 million)</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
060113	Flood and Erosion Control Projects / Maintenance	Ongoing	20,000,000	3,000,000	18,000,000	<ul style="list-style-type: none"> <li>• Purchase of Information Technology Equipment (N1.0 million)</li> <li>• Purchase of sanitation tools and equipment (N10.0 million)</li> <li>• Public awareness campaign and advocacy (N2.0 million)</li> <li>• Purchase of sanitation machineries and vehicles spare-parts (N10.0 million)</li> <li>• Acquisition of land for 5 final dumping sites (N2.0 million)</li> </ul> <p>The provision is earmarked for the following:</p> <ul style="list-style-type: none"> <li>• Support to communities to evacuate accumulated debris from drainage systems and culverts in flood prone areas of 27 LG Headquarters (N15.0 million)</li> <li>• Reconstruction of collapsed drainage walls/culverts in 27 LG Headquarters (N3.0 million)</li> </ul>
<b>053505600100</b>	<b>Alternative Energy Agency</b>		<b>20,000,000</b>	<b>5,394,000</b>	<b>50,000,000</b>	
060115	Bio-Mass and other Renewable Energy Development	Ongoing	20,000,000	5,394,000	50,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>• Fabrication of improve wood economy stoves to reduce fuel wood consumption to enhance foster cover N10million</li> <li>• Procurement of solar equipment spare parts for the maintenance of the existing solar villages across the State N10million</li> <li>• Provision of solar electricity to one remote village N30million.</li> </ul>
<b>055100100100</b>	<b>Ministry Of Local Government</b>		<b>47,000,000</b>	<b>3,000,000</b>	<b>25,000,000</b>	
010004	Ministry For Local Government Special Expenditure and Projects	Ongoing	42,000,000	3,000,000	23,000,000	<p>The provision is to be financed from 0.5% LG contribution.</p> <ul style="list-style-type: none"> <li>† Purchase of Office Vehicles including 3No. fairly used Toyota Carina for 3 Departmental Directors - N15.0 million</li> <li>‡ Development of IPSAS-Compliant Integrated Management Information System Software for consolidated Local Government Budget preparation and Financial Accounting - N5.0 million</li> <li>‡ Counterpart funding for</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2017	Actual 2017 (Jan - Dec)	Approved Estimates 2018	Remarks
020510	Community & Self-Help Development Support	Ongoing	5,000,000	-	2,000,000	<p>Child Development Grants Programme (CDGP) involving IT Equipment for Desks Officers, State Steering Committee M &amp; E, Complimentary Support to LGA level activities – N1.0 million and</p> <p>Procurement of office equipment for Head-quarter and Zonal offices - N2.0 million</p> <p>For community-mobilization and support to Self-help Groups at the grassroots involving procurement and distribution of labour-intensive working materials,</p>