

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
	<b>Consolidated Estimates</b>		<b>94,772,999,000</b>	<b>62,007,920,749</b>	<b>175,442,000,000</b>	
<b>01</b>	<b>Administrative</b>		<b>6,423,600,000</b>	<b>3,826,467,329</b>	<b>14,001,969,000</b>	
<b>011100100101</b>	<b>Government House</b>		<b>1,770,000,000</b>	<b>525,114,977</b>	<b>2,545,000,000</b>	
010011	Procurement of Official & Utility Vehicles for Government Agencies and Purchase of Office Furniture & Equipment	Ongoing	760,000,000	212,029,071	800,000,000	The provision is for the procurement of Officials & Utility vehicles for Government Agencies and Purchase of Office Furniture's and Equipment.
010114	Government House Projects (Constructions and Renovations)	Ongoing	1,010,000,000	313,085,906	1,745,000,000	<p><b>The Provision is for the following</b></p> <ol style="list-style-type: none"> <li>I. Envisaged outstanding payment for the Government House Banquet project, furnishing, landscaping and other outstanding equipment installations - N100 million;</li> <li>II. Renovation and furnishing of Government House Presidential lodge - N150 million;</li> <li>III. Renovations and furnishing of G-9 Government Guest Houses and completion renovation of 3no. remaining chalets - N300 million;</li> <li>IV. Construction of Armoury - N100 million;</li> <li>V. Other renovation works in the Governor's Residence, main office building, furnishings, and other sections of the Government House at N500 million;</li> <li>VI. Construction of clinic at Government house at N50million</li> <li>VII. Construction of laundry and toilet at presidential lodge at N35million</li> <li>VIII. Renovation of Commissioner quarters at N100million</li> <li>IX. Procurement of ICT and other equipment N10million</li> <li>X. Commencement of new</li> </ol>

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						presidential lodge at N400million.
011100100201 010000	<b>Deputy Governor's Office</b> Deputy Governor's Office Special Expenditure	Ongoing	70,000,000 70,000,000	62,950,906 62,950,906	85,000,000 85,000,000	The provision is for the following: i. Procurement of His Excellency Official Residence Furniture and Other House Holds items – N50.0 million; ii. Renovation and Improvement of Deputy Governor's Office – N10.0 million; iii. Repairs of Deputy Governor's Office Vehicle – N25.0 million.
011100100400 060312	<b>Due Process &amp; Project Monitoring Bureau</b> Special Expenditure	New	12,000,000 12,000,000	10,736,600 10,736,600	44,139,000 44,139,000	The provision is for the following :  i) Cconduct of annual Procurement forum in Three Senatorial Zones with Contractors and CSOs. -N15 million,  ii) Maintenance of E-Procurement Portal. -N3.639million,  iii) E-Procurement Capacity Building. -N5.5 million,  iv) Procurement of 1no. Toyota Corolla 2017 model. -N20 million.
011100100700 010039	<b>Pilgrim Welfare Agency</b> Pilgrims Welfare Agency (Special Expenditure Provision)	Ongoing	48,300,000 48,300,000	- -	124,200,000 124,200,000	The provision is earmarked for the following: i. Purchase of official Vehicle at Saudi Arabia (GMC New model SLE) - N74.2 million; ii. Purchase of Toyota Coaster (30 seater) 2015 model - N30 million; iii. Purchase of 2No vehicles for Executive Secretary and Adviser - N20 million.
011101300100	<b>Administration &amp; Finance Directorate</b>		227,200,000	374,845,038	732,500,000	

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010001	Cabinet Office Projects (Renovations, Furnishing and Extensions)	Ongoing	75,000,000	24,442,780	40,000,000	The provision is for the following: <b>i.</b> Renovation of SSG Guest House at Kundila, Kano - N20.0 million; <b>ii.</b> Renovation of SSG Guest House Gumel and Dan-masa Quarters - N10.0 million <b>iii.</b> Renovation of Lagos Liaison office – N10.0 million
010002	Administration & Finance (Special Expenditure)	Ongoing	127,200,000	350,402,258	682,500,000	The provision is for the following: <b>i.</b> Furnishing of Governor Lodge, Kaduna phase – N70.0 million <b>ii.</b> Furnishing of Governor Lodge, Kano phase – N50.0 million; <b>iii.</b> Furnishing of SSGs Guest House Kano – N30.0 million; <b>iv.</b> Renovation of Jigawa Liaison residential Building at Federal Housing Quarters Abuja – N50.0 million; <b>v.</b> Construction of well-fencing of Jigawa Liaison residential Building at Federal Housing Quarters Abuja – N100.0 million; <b>vi.</b> Procurement of 3no. Moto vehicle Tukumbo ( Toyota Carolers) – N22.5 million; <b>vii.</b> Construction of residential buildings at liaison office kaduna includes (Security Guest House attached with Boys Quarters and Mosque) – N50.0 million; <b>viii.</b> Renovation of Liaison Officer residential building Kaduna – N10.0 million; <b>ix.</b> Renovation and Completion of Abuja Governors Lodge - N300.0 million.
010019	Counterpart Funding Of UNICEF Assisted Programs	Ongoing	10,000,000	-	10,000,000	The provision is earmark for counterpart Funding for UNICEF various activities.
010041	Support to Galaxy II Operations	Ongoing	15,000,000	-	10t	
<b>011101300600</b>	<b>Chieftaincy &amp; Religious Affairs Department</b>		<b>2,778,000,000</b>	<b>914,942,358</b>	<b>2,800,000,000</b>	
010038	Religious Affairs Projects	Ongoing	2,778,000,000	914,942,358	2,800,000,000	The provision is for the followings: <b>i.</b> Construction of Mosques at Some Selected Areas Across the State under 2023 Constituency Projects - N100.0 million; <b>ii.</b> Construction of Cemeteries

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						Well Fence at Some Selected Areas Across the State under 2023 Constituency Projects - N50.0 million;  iii. Completion of ongoing and Construction of new Mosques and Islamiyya Schools 2022/2023 Constituency Project - N650 million.  iv. Constructions and Completion of ongoing of Mosques and Islamiyya schools under 2024 Constituency Project - N2.0billion.
<b>011101300701</b>	<b>Jigawa State Hisbah Board</b>		-	-	<b>100,000,000</b>	
010046	Hisba Board and Other Religious Expenditure	New	-	-	100,000,000	The Provision is for the Procurement of Office Equipment in the Process of Start-up of the Board
<b>011101400100</b>	<b>Research, Evaluation and Political Affairs Directorate</b>		-	-	<b>45,830,000</b>	
020527	Research, Evaluation and Political Affair Programmes	New	-	-	45,830,000	The provision is for the following: i. Establishment of Library and E-Library Centre to Document Executed Government Policy and Programme – N15.0 million; ii. Establishment of Political Appointees Database Centre with Solar Power Supply – N15.0 million; iii. Purchase of 2no. Utility Vehicles (Corolla L.E) – N15.0 million; iv. Purchase of 1no. Motorcycle - N0. 83 million.
<b>011101800100</b>	<b>Special Service Directorate</b>		<b>139,500,000</b>	-	<b>474,500,000</b>	
010014	Provision Security Installations and Equipment	Ongoing	139,500,000	-	474,500,000	The provision is for the following: i. Purchase of 10 no. Hilux - N150 million; ii. Procurement of 100 no. motorcycle - N300 million; iii. Procurement of fire fighting and communication gadgets to MDAs- N15 million; iv. Construction of Police Outpost at Madachi Kirikasamma LGA -



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						N9.5 million.
011103300100	Jigawa State Agency for the Control of AIDS		50,000,000	23,724,500	250,000,000	
060210	SACA HIV / AIDS Control Programme	Ongoing	50,000,000	23,724,500	250,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>i. Procurement of condoms, lubricants and HIV testing kits and consumables for PMTCT, HTS, Blood transfusion and testing before marriage - N130.0 million;</li> <li>ii. Procurement of Combo HIV/ Syphilis test kits - N10.0 million;</li> <li>iii. Printing and distribution of request and result form for test before marriage (Data Tool) - N4.0 million;</li> <li>iv. Support PLHIVs for intermarriages, Nutritional support, Medication and monthly support Groups meeting at 17 comprehensive sites and radio discussion and phone in call - N11.0 million;</li> <li>v. Engaging the expert clients to be conducting extra client monitoring/adherence counselling across the 17 comprehensive facility sites - N3.0 million;</li> <li>vi. Engaging local vendors to rendering skill acquisition to the most vulnerable PLHIVs - N4.0 million;</li> <li>vii. Provides capacity building/ training to the PLHIVs Exco on defaulters tracking, Counselling, Viral load and care and treatment - N3.0 million;</li> <li>viii. Coordination between SACA, World Bank, Global Fund (GF) NACA, IPs and MDAs - N10.0 million;</li> <li>ix. Strengthening of LACAs to enhances sustainable HIV/AIDS activities at grassroots quarterly SACA/LACAs coordination meeting - N2.5 million;</li> <li>x. Community engagement at all 27 LGAs - N5.0 million;</li> </ul>

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						<p><b>XI.</b> Advocacy and sensitization to 27 LGA chairmen on resource mobilization by NACA/SACA team - N3.0 million;</p> <p><b>Xii.</b> Support 27 LACAs on some priority/important activities to implement at local Government levels - N5.0 million;</p> <p><b>xiii.</b> Monitoring &amp; evaluation and coordination activities to covers the following: -</p> <ul style="list-style-type: none"> <li>a. Quarterly HIV/TB collaboration meeting. N2.0 million;</li> <li>b. Quarterly supportive supervision N2.0 million;</li> <li>c. Bi-weekly supportive supervision to all comprehensive sites N3.0 million;</li> <li>d. Quarterly data quality assurance exercise N2.0 million;</li> <li>e. Monitoring &amp; Supervision to Health facilities for HIV/AIDs testing kits utilization. N1.7 million;</li> <li>f. Quarterly PMTCT /TWG meeting - N2.0 million;</li> <li>g. Quarterly SACA/SASCP and IPs forum meeting - N2.0 million;</li> <li>h. Production, printing and distribution of Data collection tools -</li> <li>i. NACA/SACAs bi annual performance review meeting by SACA - N2.5 million;</li> <li>j. Refurbishment of 2 number of vehicles including (replacement of Hilux engine) - N5.5 million;</li> </ul> <p><b>XIV.</b> Procurement of office equipment's</p> <ul style="list-style-type: none"> <li>a. 5No. of lap top core i7 - N5.2 million;</li> <li>b. 1No of projector – N0.530 million;</li> <li>c. 2No of printers - N1.4 million;</li> <li>d. 1No photocopier – N0.746 million;</li> <li>e. 1No.public address system – N0.423 million;</li> </ul> <p><b>XV.</b> Production, printing of IEC materials (Flyers, posters, Hijab, T-shirts, Face Caps, fact sheets etc) and production and airing of Radio jingles, (2 times per day), T.V. Spot, (once per day), and live Radio discussion (1 per week) for the benefit of intended couples and general population in all as-</p>

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						<p>pects of HIV/AIDS - N4.2 million;</p> <p><b>xvi.</b> Attending 10 Days AIDS 2024, the 25th. International HIV/AIDS conference in Munich, Germany by Deputy Governor/ SACA Chairman, PM SACA, Commissioner MoH, Chairman Committee on Health/HIV N10.0 million;</p> <p><b>xvii.</b> Five Days development of HIV/AIDS sustainability plan - N2.3 million;</p> <p><b>xviii.</b> Development and printing of five years (5) HIV State Strategic Plan (2024 - 2028) - N5.0 million;</p> <p><b>xix.</b> 5 days Review 2023 plan and Development of 2024 state HIV Annual Operational Plan (AOP) by SACA, IPs and stakeholders - N4.0 million;</p> <p><b>xx.</b> 2024 World AIDS Day (WAD) celebration activities - N3.3 million;</p> <p>a) Production and printing of IEC materials (Fact Sheets, flyers, posters and banners)</p> <p>b) Production of Hijab, T-Shirts and Face Caps</p> <p>c) Rally activities</p> <p>d) Radio/TV program (Radio discussion, Phone in call and Radio Drama)</p> <p>e) Support 10 PLHIVs admitted in the hospital at 5 Emirates.</p>
011103902100	<b>Jigawa State Agricultural Research Institute</b>		<b>90,000,000</b>	-	<b>2,850,000,000</b>	
020011	Jigawa State Agricultural Research Institute	Ongoing	90,000,000	-	2,850,000,000	<p>The provision is earmark for the following:</p> <p><b>i.</b> Field plot research on crops problem identification in farming system consisting of seed production of millet, sesame, rice, wheat etc. equipment and materials at – N50.0 million;</p> <p><b>ii.</b> Jigawa State soil Map production at – N70.0 million;</p> <p><b>iii.</b> Micro &amp; Macro Vegetative propagation of economic crops and continued training/ research on protocol devel-</p>

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						<p>opment for date palm at – N200.0 million;</p> <p><b>iv.</b> Research in Animal production, genetic improvement of cattle, introduction, selection propagation and utilization of natural sown pastures at – N300.0 million;</p> <p><b>v.</b> Infrastructural Development, renovation and rehabilitation construction of block wall fencing perimeter of the institute permanent and old site, housing for small &amp; large ruminant, poultry, rabbitry &amp; fish ponds, construction of green &amp; screen house, rehabilitation of institute housing quarters, office, library &amp; laboratories construction &amp; installation of temporary immersion bioreactor &amp; liquid nitrogen mini plant etc at – N500.0 million;</p> <p><b>vi.</b> Procurement of research equipment's and Material (Chemical &amp; hormones) atomic spectrophotometer lamps, autoclaves, PH meter (digital table type complete, water deionizer, weighing balance digital (OHAUSA 400 X0.001G laminar flow, set of cultural tube, 60KVA generator screen house, hydroponic animal restraint, artificial insemination kits, stalk grinding machine, deep freezer, air conditions, bailing machines, feed mixer machine, flame photometer, automatic particle size analyzer, nitrogen digester etc farm tools machinery and implement filed vehicle utility vehicle &amp; nitrogen mini plant materials equipment thermo circular machine gel documentation spectrophotometers ice makers machine solar power equipment for laboratories offices and house quarters library books journals and other material etc at – N1.130 billion;</p> <p><b>vii.</b> Rehabilitation of 1no. LIBC Gumel - N220.0 million;</p> <p><b>viii.</b> Provision of Solar Power Boreholes and Overhead Tanks at Bir-</p>

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						niwa LIBC - N15.0 million; <b>ix.</b> Piloting of electronic livestock identification at - N30.0 million. <b>X.</b> Renovation of Livestock Pen - N2.0 million; <b>xi.</b> Fodder Production 7 million <b>xii.</b> Cattle upgrading in Gumel Reach - N76.0 million.
011200100100	State House of Assembly		900,000,000	68,730,550	1,246,000,000	
010010	House of Assembly Project & Other Asset Acquisitions	Ongoing	900,000,000	68,730,550	1,246,000,000	The Provision is earmarked for the following: - <b>i.</b> Annual Subscription Service - N6.0 million; <b>ii.</b> Construction of Modern Legislative Library and E Library - N30.0 million; <b>iii.</b> Purchase of 10No Desktop, 30No Laptop – N25 million; <b>iv.</b> Purchase of 7No Printers - N5 million; <b>v.</b> Purchase of ProDesk 600 Mt-Core, HP 6300, UPS, Projector, Digital Recorder, Digital Camera, Hard Disk Drive, Cardboard, Sealing Machines and Stabilizer N10.0 million; <b>vi.</b> Purchase of Office Equipment (2No Photocopy Machines Sharps AR, TV Plasma, Office Cabinet, Air Conditions, Refrigerators, Standing Fan) N80.0 million; <b>vii.</b> Construction of Assembly Clinic N20.0 million; <b>viii.</b> Purchase of Legal Books, Legislative Books and Publication and Information Books N20.0 million; <b>ix.</b> Commencement for Office Extension and Furnishing N200.0 million; <b>x.</b> Construction and Furnishing of Assembly Service Commission N150.0 million; <b>xi.</b> Landscaping of Assembly Complex, Rt. Hon. Speaker and Deputy Speaker's Official Residence N20.0 million; <b>xii.</b> Procurement of 1no. Toyota Prado Official Vehicle for Rt. Hon. Speaker – N50.0 million; <b>xiii.</b> Procurement of 2no. Motor Vehicles for Rt. Hon. Speaker

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						and Rt. Hon. Deputy Speaker N100.0 million; <b>Xiv.</b> Procurement of 6no. Official Motor Vehicles for Principal Officers – N300.0 million; <b>Xv.</b> Procurement of 8no. Motor Vehicles (Fairly Used) for Directors N100.0 million; <b>Xvi.</b> Procurement of 4no. Motor Vehicles for Clerk and 3No Deputy Clerks N100.0 million; <b>Xvii.</b> Construction of Recreation Centre N30.0 million.
012500100100	<b>Office of the Head of State Civil Service</b>		10,000,000	129,000,000	350,000,000	
010003	Office Of The Head Of Service - Government-wide Special Expenditure Provision	Ongoing	10,000,000	129,000,000	350,000,000	The provision is for the following: i- Renovations of new state secretariat building, block A, B,C and D at N350.0 million; ii- Furnishing of newly residential building of head of service at N40.0 million.
012500100400	<b>Directorate of Salary and Pension Administration</b>		15,600,000	-	50,000,000	
010037	Salary and Pension Administration (Special Expenditure)	Ongoing	15,600,000	-	50,000,000	The provision is for the following: <b>i.</b> Purchase of (15no.) Inverter Batteries and solar panel – N10.0 million; <b>ii.</b> Purchase of photocopier and printing Machines– N2.5 million; <b>iii.</b> Repairs of ICT Equipment's - N3.5 million; <b>iv.</b> Repairs of Biometric Data system – N3.0 million, <b>v.</b> Establishment of Pensioners Biometric Verification and ID card system (Bio-Vids) - N20.5 million, <b>vi.</b> Establishment of retirement, Contract and Death benefits computation system - N10.5 million.
012500100500	<b>Manpower Development Institute</b>		25,000,000	-	617,400,000	
010016	Manpower Development Institute Projects & Programmes	Ongoing	25,000,000	-	617,400,000	The provision is earmarked for the following: <b>i.</b> Building of event center in the institute premises - N15.0 million; <b>ii.</b> Upgrading of ICT Services - N15.0

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						million; iii. Payment of consultancy services and procurement of training materials - N587.4 million.
<b>014000100100</b>	<b>Office of the Auditor General</b>		<b>15,000,000</b>	<b>1,980,000</b>	<b>185,000,000</b>	
010018	Office For Resident Auditors	Ongoing	15,000,000	1,980,000	185,000,000	The Provision is for the Following: i. Renovation of Birnin Kudu Area Audit office – N40.0 million; ii. Renovation of Hadejia Area Audit office – N60.0 million; iii. Renovation of Ringim Area Audit office – N25.0 million; iv. Furnishing of 3 Area Audit renovated offices – N20.0 million; v. Purchase of 1no. Toyota Prado SUV Foreign use power steering, central lock, automatic gear and keyless for state Auditor General – N40.0 million.
<b>014000200100</b>	<b>Directorate of Local Government Audit</b>		<b>60,000,000</b>	<b>43,216,400</b>	<b>121,400,000</b>	
010006	Directorate Of Local Government Audit Programmes	Ongoing	60,000,000	43,216,400	121,400,000	The provision is for the following: i. Construction of staff lodge phase II at Birnin kudu zonal office (On-going) - N15.0 million; ii. Construction of staff lodge phase II at Malam Madori zonal office (On-going) - N50.0 million; iii. Purchase of Computers/Laptops to ICT - N10.0 million; iv. Renovation of 7no. seven Zonal Offices - N25.0 million; v. Provision of Solar insolation at seven zonal offices - N21.4 million.
<b>014000300101</b>	<b>Jigawa State Audit Service Commission</b>		<b>-</b>	<b>-</b>	<b>50,000,000</b>	
010042	Audit Service Service Commission Projects and Programmes	New	-	-	50,000,000	The provision is earmark for the procurement of office furniture's
<b>014700100100</b>	<b>Civil Service Commission</b>		<b>3,000,000</b>	<b>-</b>	<b>5,000,000</b>	
010007	Civil Service Commission (Special Expenditure)	Ongoing	3,000,000	-	5,000,000	The provision is for the continuation of on-going renovation of office building

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014700200100	<b>Local Government Service Commission</b>		10,000,000	8,100,000	38,000,000	
010008	Local Government Service Commission (Special Expenditure)	Ongoing	10,000,000	8,100,000	38,000,000	Procurement of 4no. Utility Vehicle , Toyota Corolla for Permanent Secretary, Director Training, Director Promotion and DPRS.
014800100100	<b>State Independent Electoral Commission</b>		10t	-	50,000,000	
010009	State Independent Electoral Commission Headquarters	Ongoing	10t	-	50,000,000	The Provision is for the following: -  i. Procurement of 1No. Official Vehicle Foreign used (TOYOTA CAMRY SE 2018) for Chairman at N15.0 Million;  ii. Procurement of Official Vehicle Foreign used (TOYOTA CAMRY LE 2016) for 5No. Commissioners and 1No Secretary at N31.0 Million;  iii. Procurement of Solar Power Light to Administrative Offices phase I at the cost of N4.0 million.
016200100101	<b>Ministry For Special Duties</b>		-	-	138,000,000	
010043	Special Duties Projects and Special Expenditure	New	-	-	138,000,000	The Provision is for the following: - i. Purchase of office furniture and fittings - N0.5 million; ii. Procurement of 32-seater coaster - N92.0 million; iii. Purchase of Hummer Bus - N45.0 million; iv. Purchase of Generator set - N0.5 million.
016200200100	<b>State Emergency Management Agency (SEMA)</b>		200,000,000	1,663,126,000	1,100,000,000	
010017	Emergency Response & Preparedness (Relief Materials & Interventions)	Ongoing	200,000,000	1,663,126,000	1,100,000,000	The provision is for the following: i. Procurement of Relief materials - N1.0 billion; ii. Reconstruction of well- fencing of SEMA Store Dutse, Gumel and Ringim - N100.0 million.
02	<b>Economic</b>		40,240,599,000	41,110,190,989	78,259,460,000	



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<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>		<b>1,253,600,000</b>	<b>60,990,000</b>	<b>2,740,000,000</b>	
020005	Purchase Of Grains For Buffer Stock	Ongoing	-	-	500,000,000	The provision is for the purchase of grains for buffer stock, and sales to poor and vulnerable households at subsidized price (N500 million).
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	20,000,000	-	-	
020010	Agricultural Planning and Information System Development	Ongoing	10,000,000	-	55,000,000	The provision is earmark for the following: <b>i.</b> Purchase of IT Equipment - N5.0 million; <b>ii.</b> NCA Meeting - N5.0 million; <b>iii.</b> Meeting at Review of Agaric policy - N5.0 million; <b>iv.</b> Feasibility, Architectural Design, Legal Framework, Development of Digital Platform and Licenses of Jigawa Agricultural Commodity Exchange -N40 million.
020014	Field Crop Protection and Termite Control	Ongoing	20,000,000	-	70,000,000	Field crop protection earmark for the control of crop per of red birds quiler, stem borer e.t.c.
020015	Horticultural Crops Development	Ongoing	10,000,000	-	-	
020016	Fertilizer Procurement	Ongoing	20,000,000	-	300,000,000	The provision is for the purchase of Fertilizer for intervention.
020017	Crop Rehabilitation Programme	Ongoing	520,000,000	-	150,000,000	This provision is for the Development of Crop Rehabilitation for the Purchase of Breeders and Certified Seeds
020018	Agricultural Mechanization & Procurement of Agriculture Plants and Implements	Ongoing	7,000,000	-	60,000,000	The provision is for the followings: <b>i.</b> Renovation of Hadejia Workshop at -N15.0 million, <b>ii.</b> Workshop equipment / Materials at -N10.0 million, <b>iii.</b> Conduct training at Hadejia Mechanization center with training of 100no. of youth on Tractor Operation and Mechanics at - N25.0 million, <b>iv.</b> Public Private Partnership Initiative for Farm Services - N10.0 million.
020020	Veterinary Clinics	Ongoing	40,000,000	-	245,000,000	The provision is for the followings: i) Construction of 1no. Ultra-modern veterinary clinic at Dutse -N100 mil-

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020022	Disease Control and Eradication Scheme	Ongoing	20,000,000	19,485,000	80,000,000	<p>lion.</p> <p>ii) Equipping and furnishing of 1no. Ultra-modern veterinary clinic at N55.0 million.</p> <p>iii) Renovation of 2No. Veterinary Clinic at Hadejia and Gumel - N50 million.</p> <p>iv) Equipping and furnishing of 2no. Veterinary clinics -N40 million,</p> <p>The amount is earmark for the following:</p> <ol style="list-style-type: none"> <li>i. Annual livestock vaccination (600,000 cattle, 400,000 sheep and goats, 50,000 birds and 2000 dogs) - N40.0 million.</li> <li>ii. Control and Containment of Sporadic animal disease outbreak - N30.0 million.</li> <li>iii. Sero Monitoring - N10.0 million.</li> </ol>
020026	L i v e s t o c k Investigation and Breeding Centres	Ongoing	292,900,000	40,000,000	150,000,000	<p>The provision is earmark for the, improvement and breeding center Goat breeding Micro credit scheme N150million</p>
020029	Artisan Fisheries Development	Ongoing	15,000,000	-	70,000,000	<p>The provision is earmark for the following:</p> <ol style="list-style-type: none"> <li>i. Rehabilitation of Yamidi fish farm example stocking with fingerlings, fatilization, fencing, security watchman room, sign board and water pumping machine at - N20.0 million;</li> <li>ii. Empowerment program of youth and women through aquarculture , 4 persons each local government across the state at - N5.0 million;</li> <li>iii. Restocking of 3 water bodies across the state, each water bodies will be restocked with 150,000 fingerlings at - N30.0 million;</li> <li>iv. Fertilization with animals dun/manure and fencing with sign board at - N5.0 million;</li> <li>v. Procurement of Fishing Gears and Canoe for 20no. of regis-</li> </ol>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020030	Meat Inspection and Hygiene Promotion	Ongoing	165,000,000	1,505,000	230,000,000	<p>tered fishermen cooperative society across the state at - N10 million.</p> <p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>i. Meat inspection equipment and disinfectant - N15.0 million,</li> <li>ii. Capacity building of meat inspection (30 no.) and hide and skin (30no.) - N10.0 million.</li> <li>iii. Stake holders consultative meeting at - N5.0 million;</li> <li>iv. Construction of 3no. Abattoirs at Maigatari under 2024 Constituency Project - N200 million</li> </ul>
020031	Avian Influenza Control Project	Ongoing	7,700,000	-	30,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>i. Conduct of disease surveillance at - N5.0 million;</li> <li>ii. Sample collections, transportation at - N5.0 million;</li> <li>iii. Laboratory analysis at - N5.0 million;</li> <li>iv. Compensation at - N15.0 million.</li> </ul>
020033	Borehole - Based Minor Irrigation Scheme	Ongoing	100,000,000	-	790,000,000	<p>The provision is following:</p> <ul style="list-style-type: none"> <li>i. Rehabilitation of surface irrigation scheme for 6no. irrigation project at Abir, Damsu, Kafin-Gana, Jekarade and Kuda – N690 million;</li> <li>ii. Purchase of 2no. water pumps engines, 1no. 6-inch water pump (japan type) and 12-inch Black stone type - N100 million.</li> </ul>
020038	Agricultural Shows and Exhibitions	New	6,000,000	-	10,000,000	For the conduct of 2024 State Agric Shows - agricultural equipment and product exhibition.
<b>021510200100</b>	<b>Jigawa State Agricultural &amp; Rural Development Authority</b>		<b>4,945,300,000</b>	<b>483,734,003</b>	<b>10,607,900,000</b>	
020000	Agricultural Development and Extension (JARDA)	Ongoing	600,000,000	243,400,000	4,000,000,000	<p>The Provision to be directly funded by the Treasury Covers the Following:</p> <p>Agricultural Development and Extension Activities including: Cluster farming program commercial support activities and other activities across all Local Governments (N4.0 billion);Cluster Farming and Inputs</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>Support at – N1.128 Billion;</p> <ol style="list-style-type: none"> <li>I. 2no Training of 350 Extension Workers and Lead Farmers which include logistics supports and technical back stopping at - N25m;</li> <li>II. Construction of 2000 number of tubewells and 100 Solar Water Pumps each for cluster farming activities at 366,000,000 (Monitoring and Supervision included) and construction of Solar Powered Boreholes at 3 selected upland LGA's of Gajama in Birniwa (50ha), Jema in Garki (50ha) and Kunda in Kiyawa (50ha) at 60,000,000 making a total of N366 million;</li> <li>III. Construction of Fadama Access Road at – N273 million;</li> <li>IV. Establishment of Piloting of E-Extension Services using Farmer Help Line Center at - N70 million;</li> <li>V. Food &amp; Nutrition Programme involving training of women on food processing and fortification including procurement of materials at – N95m;</li> <li>VI. Procurement of 350no TVS Motorcycles for JARDA extension workers (revolving) at - N210 million;</li> <li>VII. Development of JARDA M&amp;E Unit including procurement of ICT Office furnitures / Equipment, 2nos LeserJet printers for Planning Units, 8nos Laptops for line Directors totalling N50 million;</li> <li>VIII. Renovation of JARDA PMU and 4no Zonal Offices at – N230 million;</li> <li>IX. Pilot Farmers: - Farm and</li> </ol>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>Farmer Registration System Using GIS (Web-Based &amp; Android Technology) at - N90 million;</p> <p>X. Provision of projects Counterpart funding for Fadama III AF - 70m, IsDB - 70m, ATASP 43m, Sasakawa 12m, L-PRES - Project 70m, SAPZ 50m making a total of N698 million;</p> <p>XI. Procurement of 7 no utility vehicles Toyota Hillux, MD Official Vehicle and cluster coordination N230 million;</p> <p>XII. Procurement of 8no. Tractors and Implements at - N310 million;</p> <p>XIII. Seed Multiplication and Demonstration at - N50 million;</p> <p>XIV. Renovation and equipping of 3no Agricultural Skills Acquisition Centres in Danzomo, Kila and Mallam Madori N240 million;</p> <p>XV. Crop Production capturing survey, profiling and mapping of fadama lands N25 million.</p>
020002	Fadama III Development Project (World Bank)	Ongoing	1,456,300,000	88,845,900	2,500,000,000	The provision is for the implementation of COVID-19 Intervention (NG-CARES)
020003	Integrated Agriculture & Rural Development Project (Islamic Dev. Bank)	Ongoing	400,000,000	-	780,000,000	This is to be funded from draw-down of IsDB grant of N780Million Project Scope include Irrigation Development Support; construction of 500ha solar power model irrigation schemes in upland areas in Auno, Gantsa, Danzomo, Lallashi, Madaka, Mele, Basirka, Garun Gabas, Ubba and Karkarna and project management and coordination.
020004	Agricultural Transformation Support Project (AfDB)	Ongoing	2,460,000,000	148,090,503	1,443,900,000	<b>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</b>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020007	Food & Nutrition (Agric-related) Programme	Ongoing	5,000,000	-	45,000,000	The provision is for the Infrastructural Project, Construction of 1270Ha irrigation schemes in Auyo, Miga and gwaram LGAs and construction of 44.50km lateritic road in gwaram, Miga and Kafin Hausa LGAs.
020008	S a s a k a w a Agricultural Support Projects	Ongoing	24,000,000	3,397,600	24,000,000	The provision consist of N12.0 million from Sasakawa and N12.0 million counterpart funding for the implementation of Sasakawa Agricultural Support Programme specifically the provision is to be utilized for: i. Agric Extension Support and ii. Development of Agric Commodity value chain.
020009	Food and Nutrition Agric. Support & Interventions	Ongoing	-	-	10t	
020015	Horticultural Crops Development	Ongoing	-	-	70,000,000	The provision is for the: i) Horticultural crop developing promotion of economic trees of date palm, mango and cashews - N60m ii) Empowerment of youth on apiculture - N10m
020039	APPEAL Project for the Development of Crop Value Chain Production	New	-	-	1,745,000,000	The provision is for the following: i) implementation of APPEAL Project for the Development of Crop Value Chain, Production & Processing of Rice, Wheat and Roselle - N500 million; ii) To improve livestock productivity, resilience and commercialization of selected value chains and to strengthen the State capacity to respond to an eligible crisis or emergency - N1.245 billion.
<b>021511511500</b>	<b>Farmers And Herdsman Board</b>		<b>300,000,000</b>	<b>3,200,000</b>	<b>300,000,000</b>	
020032	Development Of Farm Settlement and Grazing Reserves	Ongoing	300,000,000	3,200,000	300,000,000	The provision is earmark for the following: <b>i.</b> Demarcation of 100No. Grazing Reserve N400million <b>ii.</b> Demarcation of 50No. Cattle routes across the State

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>N200million.</p> <p>iii. Procurement of 1No. Tractor N50million</p> <p>iv. Provision and conversion of 3No. Windmill in to solar pumps N60million</p> <p>v. Additional watering scheme in Arimari Grazing reserve N100million</p> <p>vi. Task force for conflict resolutions in collaboration with NGOs, private sectors and FGN N40million</p> <p>vii. Conflict resolution among farmers / pastoralist N50million</p> <p>viii. Advocacy visit /sensitization N5million</p> <p>ix. Training and Conferences N10million ;</p> <p>x. Herdsmen data base with GIS N50million '</p>
<b>022000100100</b>	<b>Ministry of Finance</b>		<b>447,000,000</b>	<b>3,347,000,000</b>	<b>743,000,000</b>	
010020	Ministry of Finance SIFMIS Project & Treasury Computerization	Ongoing	122,000,000	122,000,000	150,000,000	The provision is earmarked for the following: i. Purchase and installation of solar power to power E-transaction officers - N20.0 million; ii. Annual Subscription for Oracle License - N100.0 million; iii. Maintenance of SIFMIS Infrastructure - N30.0 million.
010021	Ministry Of Finance (Special Expenditure)	Ongoing	5,000,000	-	93,000,000	The provision is for the following: i. purchase of essential office equipment and furniture/partitioning of offices – N8.0 million; ii. Purchase of 10no. Motor vehicle (Toyota Corolla) – N80.0 million; iii. Purchase of 7no. Motorcycle – N5.0 million;
020065	Ministry of Finance Incorporated Investment Fund	Ongoing	320,000,000	3,225,000,000	500,000,000	The provision is earmarked for the: i. Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loans to State-owned Enterprises and Corporative Societies.
<b>022000800100</b>	<b>State Internal Revenue Service</b>		<b>65,000,000</b>	<b>-</b>	<b>95,000,000</b>	

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
010022	Internal Revenue Service Headquarter & Area Office Projects and Procurements	Ongoing	20,000,000	-	20,000,000	The provision is for the Renovation of Babura, Hadejia and Kazaure Area Offices.
010023	Internal Revenue Service Security Documents	Ongoing	40,000,000	-	40,000,000	The provision is for the Printing of plate numbers and Licenses
010024	Internal Revenue Service Stamp Duty Machine	Ongoing	5,000,000	-	35,000,000	The provision is for the Following: <b>i.</b> Purchase of Stamp Duty Machine at N5.0 million; <b>ii.</b> Purchase of 40no. Computer Laptops – N10.0 million; <b>iii.</b> Acquisition of E-Banking Transaction Database Software – N10.0 million; <b>iv.</b> Purchase of 11no. Motorcycles – N10.0 million.
<b>022200100100</b>	<b>Ministry of Commerce, Industries and Co-operatives</b>		<b>2,578,200,000</b>	<b>579,143,665</b>	<b>4,621,650,000</b>	
020050	Business Development Support Services	Ongoing	1,467,200,000	94,558,748	1,441,000,000	The Provision is earmarked for the Implementation of CARES Programme and other projects. The Sum of N1.4 billion to be fund from CARES Programme Grant to Small Medium Enterprise's across the state, and N41.0 million from State Treasury for the following activities: <b>i.</b> Cooperative member education workshop involving 500 members N6.0 million; <b>ii.</b> State participation in the NCC, MAN, annual conference N11.0 million; <b>iii.</b> Survey/update of SMEs data - N12.0 million; <b>iv.</b> Training of SMEs on record / book keeping, E-Commerce. - N6.0 million; <b>v.</b> Support to NASSI. -N6.0 million.
020053	Maigatari Trade - Free Zone Project	Ongoing	35,000,000	7,550,000	500,000,000	The provision is for the following activities: <b>i.</b> Construction of uncompleted 3.5km Road - N296.0 million; <b>ii.</b> Electrification services of 3no. 500KVA transformer - N100.0 million; <b>iii.</b> Procurement of Water supply Equipment (3no. Overhead Tanks and 4no. Submersible pumps) – N34.0 million;



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020054	Major Markets Development	Ongoing	73,000,000	33,983,356	1,869,850,000	<p>IV. Payment of Operating License 2023/2024 and Operational Guideline - N50 million;</p> <p>V. Construction of mosque at Export Promotion Zone Secretariat - N15.0 million;</p> <p>VI. Development of Promotional activities includes (Printing of Bill Board, Hand Bill and Journal) - N5.0 million.</p> <p>The provision is for the following:</p> <p>i. Construction of 3no. Blocks of 8no. Shops and stall at Babura and kanya Babba market - N52.4 million;</p> <p>ii. Construction of Market Administrative office and Medical Clinic at Sara market - N7.3 million;</p> <p>iii. Construction of Well fence and restructured/Segmentation of Gujungu and Sara Markets - N83.7 million;</p> <p>iv. Installation of Solar Street Light to Improved Security at Sara, Maigatari and Gujungu markets - N50.0 million;</p> <p>v. Completion for Construction of Feeder Roads and Culvert, Drainages, Earth filling at Maigatari and Shuwarin markets - N71.15 million;</p> <p>vi. Construction of 3no. Blocks and Stall at kijawal and Hadejia fish market N55.4 million;</p> <p>vii. Procurement of Motor Vehicle (Hilux) - N48.4 million;</p> <p>viii. Procurement of 2no. of Motor Cycles - N1.5 million.</p> <p>ix. Construction of 3No. New Modern Market at Dutse, Hadejia and Maigatari N1.5 billion.</p>
020055	Consumer Protection Committee Activities	Ongoing	10,000,000	2,000,000	76,000,000	The Provision is for the Sensitizations and Other Consumer Protection Activities
020064	Tourism Promotion Activities	Ongoing	20,000,000	-	228,500,000	<p>The Provision is for the implementation of various Tourism Promotion activities:</p> <p>i. Conversion of Ibrahim Saminu Turaki Tower in to Tourism Studio and recreation center - N100.0 million</p> <p>ii. Construction of Dutse Tourist Transit Camp (ongoing) - N51.5</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020066	Trade Fairs, Road Shows and Business Promotion Support	Ongoing	7,000,000	1,720,000	60,900,000	<p>million</p> <ul style="list-style-type: none"> <li>iii. Procurement of 1no. 32 sitter excursion Bus - N45.5 million</li> <li>iv. Procurement of Tourism Promotional Audiovisual equipment, digital video camera, binoculars etc. - N4.5 million</li> <li>v. Production of tourist guide books and folders - N6.0million</li> <li>vi. Establishment of Mobile Zoo at Dutse during Sallah celebration - N3.5 million</li> <li>vii. Sensitization workshop for Tourist establishment - N2.5 million</li> <li>viii. Celebration of World Tourism Day - N2.5 million</li> <li>ix. Architectural Design and Bill of quantity - Gumel Horse/Camel racing stadium - N3.75 million,</li> <li>x. Development of Baturiya Birds Sanctuary - N3.75 million</li> <li>xi. Engagement of Consultant for the draft of Jigawa State Tourism Policy and Tourism Master Plan - N5.0 million.</li> </ul> <p>The provision is for the following activities:</p> <ul style="list-style-type: none"> <li>i. State Participation at Kaduna International Trade Fair - N4.8 million;</li> <li>ii. Maintenance of E-Registration of Business Premises - N5.2 million;</li> <li>iii. Regional Fairs and Other Local Fairs in Collaboration with State Chamber of Commerce - N13.4 million;</li> <li>iv. Procurement of ICT Equipment and Accessories for Head Quarter - N7.1 million;</li> <li>v. Hosting of State Trade Fairs in Collaboration with the Chamber of Commerce at Dutse - N30.4 million.</li> </ul>
020067	Nigeria-Niger Economic and Trade Development Corridor	Ongoing	7,000,000	-	30,400,000	The provision is for the facilitation activities in respect of Zinder – Daura – Jigawa - Kano Trade Corridor including Attendance and Hosting of Trade Mission and State Contribution to Member Activities / Initiatives.
020070	Establishment of Industrial Cluster Layouts	Ongoing	959,000,000	439,331,561	415,000,000	The Provision is for the Development of Structure for Industrial Cluster Layout Gagarawa industrial park

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						projects
<b>022200100200</b>	<b>Mineral Resources Development Agency</b>		<b>44,500,000</b>	<b>5,840,000</b>	<b>184,100,000</b>	
020062	Raw Materials Display Centre	Ongoing	2,000,000	-	15,100,000	The provision is earmarked for the following: <ul style="list-style-type: none"> <li>i. Procurement of 4No. laptop at N2.2 million;</li> <li>ii. Procurement of Mineral Detector for Gold, Gemstone and Metal at N10.0 million;</li> <li>iii. Procurement of 3 units of GPS at N0.3 million.</li> <li>iv. Procurement of 10No. safety helmet, boot and jackets at N0.1 million;</li> <li>v. Printing of 4000 copies of mineral brochure and 1000 copies of mineral dictionary at N2.4 million.</li> </ul>
020063	Solid Minerals Development	Ongoing	42,500,000	5,840,000	169,000,000	The Provision is for the following: <ul style="list-style-type: none"> <li>i. To conduct routine reconnaissance survey to update the Geological information of the state – N15.0 million;</li> <li>ii. To conduct feasibility studies to establish the quality and quantity of a selected mineral along the basement complex or Chad formation – N130.0 million;</li> <li>iii. To conduct a workshop/seminar for traditional rulers, district heads, artisanal miners and local Government councils on mining consent acquisition regulation and benefit of mining activities – N9.0 million;</li> <li>iv. Sensitization workshop and training on safe mining technique for 200No. Artisanal Miners – N7.0 million;</li> <li>v. Kaduna international trade fair, regional fair and other local fairs N1.0 million;</li> <li>vi. External fairs/exhibition (stone mart) – N6.0 million;</li> <li>vii. Sector planning team participation at the MTSS</li> </ul>

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						validation and SPR workshop/seminars – 1.0 million.
<b>022200100300</b>	<b>State Investment Promotion Agency</b>		<b>91,850,000</b>	<b>11,491,900</b>	<b>161,627,000</b>	
020068	Investment Promotion / One-Stop-Shop Support Services	Ongoing	91,850,000	11,491,900	161,627,000	<p>The Provision is for the following:</p> <ul style="list-style-type: none"> <li><b>i.</b> Governing Council meetings (sitting allowance, feeding, and aftercare visit to existing investors) – N11.8 million;</li> <li><b>ii.</b> Committee meetings (sitting allowance, feeding, logistics for site/joint site inspection): Ease of Doing Business Steering Committee (EoDBSC), Investment Intelligence Committee (IIC), Investment Appraisal Committee (IAC), Industrial Park Committee (IPC) – N8.92 million;</li> <li><b>iii.</b> Proposed investment inspection and aftercare visits to existing investors – N0.461 million;</li> <li><b>iv.</b> Investment promotion: Flyers, brochures, sponsored articles in print media – N0.62 million;</li> <li><b>v.</b> Investment promotion: TV/radio programs, jingles on national TV/ radio stations) – N4.0 million;</li> <li><b>vi.</b> Investment promotion: Social media, e-marketing, website development – N0.6 million;</li> <li><b>vii.</b> Consultancy Services: Communication strategy, assets valuation, Public Private Partnership (PPP) transaction advisory, organization development – N10.0 million;</li> <li><b>viii.</b> Purchase of ICT software and projector – N1.1 million;</li> <li><b>ix.</b> Conduct of investment targeting events and attendance at investment fora – N9.0 million;</li> <li><b>x.</b> Other meetings: Presidential Enabling Business Environment (PEBEC) Ease of Doing Business quarterly stakeholder meetings, PEBEC State Action on Business Enabling Reforms (SABER) Technical Working Group (TWG) quarterly meetings, Nigeria Public Private Partnership Network (NPPPN) quarterly meetings, Northern Nigeria Renewable Energy Company (NNREC) Technical Committee on Solar</li> </ul>

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						<p>meetings, others e.g Manufacturers Association of Nigeria (MAN), Nigeria Investment Promotion Commission (NIPC), federal regulators, Foreign Commonwealth and Development Office (FCDO) – N5.3 million;</p> <p><b>xi.</b> Stakeholder engagement forum (town hall meetings, Micro, Small, and Medium Enterprises stakeholder meetings, Organized Private Sector stakeholder meetings) – N7.8 million;</p> <p><b>xii.</b> Conduct of research, development of database and investment tracker – N25.0 million;</p> <p><b>xiii.</b> Investment Summit - N25.0 million;</p> <p><b>xiv.</b> Purchase of Toyota bus for joint site inspection and joint after-care visits N50.0 million;</p> <p><b>xv.</b> Routine monitoring/supervision of fumigation chamber at Maigatari N2.93 million.</p>
<b>022700600100</b>	<b>Jigawa State Agency for Youth Empowerment and Employment</b>		<b>1,087,000,000</b>	<b>1,184,300,000</b>	<b>4,113,810,000</b>	
020056	Development and Support to Business Cooperatives for Economic Empowerment	Ongoing	163,000,000	58,316,000	842,460,000	<p>The provision is earmarked for the following:</p> <p><b>i.</b> Development to Support for Business Cooperatives SMEs – N372.5 million;</p> <p><b>ii.</b> Renovation of 10no. Hatchery Centres at Dutse, Buji, B/Kudu, Auyo, Hadejia, Kirikasamma, Gumel, Babura, Kazaure &amp; Gwiwa – N75.0 million;</p> <p><b>iii.</b> Procurement of Solar Hatchery machines to 10no. Centres – N394.96 million.</p>
020057	Development and Maintenance of Skills Acquisition Centers	Ongoing	107,700,000	-	966,350,000	<p>The provision is earmarked for the following</p> <p><b>i.</b> Renovation of skills acquisition and training centres of Birnin kudu, Dutse, Hadejia, Kazaure, Ringim, Gumel, Nakudu and Upgrading of Babura - N75.0 million;</p> <p><b>ii.</b> Provision of Tools Box and Equipment for All Trades - N219.0 million;</p> <p><b>iii.</b> Procurement of Consumable Materials for All Trades - N150.0</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020058	Micro Credit and Business Start-ups Support	Ongoing	388,200,000	708,000,000	1,087,000,000	<p>million;</p> <p><b>iv.</b> Purchase of Desk and Chairs to SATCS - N30.0 million;</p> <p><b>v.</b> Purchase of First Aid Box and Fire Extinguishers Etc. - N5.0 million;</p> <p><b>vi.</b> Repairs of Generators and Other Power Supply Machines - N60.0 million;</p> <p><b>vii.</b> Procurement of Teaching Aids/ Learning Materials (White Boards, Makers, Registers Projectors, Printers Etc. N5.0 million;</p> <p><b>viii.</b> Procurement of Necessary Supportive Teaching and Learning for Parsons with Disability (Pwds) - N10.0 million;</p> <p><b>ix.</b> Procurement of ICT Equipment to SATCS - N175.0 million;</p> <p><b>x.</b> Procurement of 2no.Motor Vehicle (Jeep and Hiaice) – N95.0 million;</p> <p><b>xi.</b> Monitoring and Evaluation Activities – N127.0 million;</p> <p><b>xii.</b> Procurement of Office Equipment – N15.0 million.</p> <p>This provision is for the following</p> <p><b>i.</b> Economic empowerment to facilitate Access to Micro Credit &amp; Small Grant to Support Women and Youth – N727.0 million;</p> <p><b>ii.</b> Entrepreneurship Development Training – N50.0 million;</p> <p><b>iii.</b> Registration with Standard Organization of Nigeria (SON) Certificate - N7.0 million;</p> <p><b>iv.</b> Entrepreneurship Loan Development Training - N3.0 m million;</p> <p><b>v.</b> Loan to Trainees for various Empowerment Programmes – N300.0 million.</p>
020060	Agro-Processing Equipment Leasing	Ongoing	106,000,000	100,000,000	187,000,000	<p>The provision is for the procurement and leasing of various Agricultural productions and processing equipment and machineries for Agriculture value chain including Tractors, milling machines, sprayers, threshers, etc.</p>
020061	Women and Youths Artisans and Skills Development Initiatives	Ongoing	322,100,000	317,984,000	1,031,000,000	<p>The Provision is earmarked for the Implementation of CARES Programme and other projects. The Sum of N400 million to be fund from CARES Programme Grant and N569 million from State Treasury for other activ-</p>

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						ities. <b>A. NG-CARES supported programme Activities (N400 million):</b> The provision is for the Training of Youth on the Skills Development  <b>B. State Treasury Funded Activities (N631 million):</b> i. Formal and informal (apprenticeship) skills / Entrepreneurship training – N462.80 million; ii. Provision of advance smart car computer application maintenance training for (Mechanics) - N30.20million; iii. Capacity Building on Skills for Inmates and Training of Youth on Agritech – N78.0 million; iv. Establishment of new Business clinics and management, capacity building (refresher training) to BDSPs and office furniture, computers and other writing material and provision for awareness creation on business clinics to SMEs - N50.0 million. v. Capacity building to Skills Center Principals and other staff - N10.0 million
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>		<b>13,891,500,000</b>	<b>26,708,853,698</b>	<b>37,742,000,000</b>	
020300	Construction Of Bridges and Major Culverts	Ongoing	629,700,000	-	700,000,000	The provision is for the construction of major culverts and bailey bridges across the State and construction of conduit drain at Aujara N100 million; and Continuation of constituency projects - N600million.
020301	Upgrading Of Rural (Feeder) Roads	Ongoing	1,070,000,000	13,910,429,442	7,000,000,000	The Provision is for the Continuation of Shuwarin - Wurma-Chamo-Isari, Jigawar Dan Ali - S/Tankarkar Road, Kwanar Madana - Kaugama - Dakayyawa Road – Dutse -Baranda – Gambara- Road, B/Kudu - Kiyawa Road and Jahun- Gujungu Road, and Commencement of Kwanar Duzau - Gwauran Maje Road; SUBEB - Korau - Madobi - Shuwarin Road; Firji - Guntai - Buntusu - Dabi – Dan abzin Road; Kudai - Ruru Road; Karkarna - Yanduna in Yankwashi Road; Bigidan - Waza Road; Tage - Sabon

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						Gida - Kwatalo Road; Unguwar Dudu - Gwiwa - Roni Road; Tarabu - Matatar Alhaji - Malanta-Gafta-Sawolyo - Gishinawo Road; Tarabu - Matatar Ganji Road; Kwanar Dan Madai-Dandidi-Madaka Road; Malam Madori - Gari Uku - Kanya Babba - Malorin Kasim - Kubuna - Abari - Sumburtu - Diginsa Road; Babban sara - Malam Bako - Shabaru - Albasu Road; Auyo - Ayama Phase II(Ayama - Kwanar Bature);Jahun - Kwzalawa-Agura Raod.
020302	Road and Other Projects Consultancies	Ongoing	300,000,000	168,808,326	300,000,000	The Provision is For Supervision and Consultancy Services of the Ongoing and New Roads Projects across the State.
020306	Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	Ongoing	200,000,000	-	100,000,000	The provision is for the continuation of the project
020307	Arawa - Baturiya - Musari - Abunabo - Kadira - Guri Road	Ongoing	10t	-	-	
020314	Kijawal - Dabi Road	Ongoing	50,000,000	-	50,000,000	The provision is for the Completion of the Project
020318	Girimbo - Gantsa - Sara Road	Ongoing	1,200,000,000	2,566,065,447	2,500,000,000	The provision is for the Continuation of the Project
020324	State Capital Road Networks	Ongoing	1,200,000,000	2,011,388,151	2,000,000,000	The Provision is for for the continuation of Legislators Quarters Road Network; Dualization of Old Police Headquarters to Garu Emire's Palace; Overlay of Takur - Jigawar Tsada; Commencement for construction of LGAs Quarters - Printing Press - NTA Dutse Link Road and Some Selected Roads within State Capital.
020325	Construction of Township Roads	Ongoing	2,040,800,000	1,418,800,519	5,000,000,000	The Provision is for the completion of Wurno and Kanya Babba Township Roads Commencement of Gumel Bye Pass; Kafin Hausa; Dansure; Gandun Sarki; Bulangu; Aujara; Basirka, Dangyatum and Sankara Township Roads.



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020328	Feeder Roads Project	Ongoing	1,000,000,000	-	3,500,000,000	<p>The provision is for Implementation of RAAMP Project to Construct the following Feeder Roads:</p> <p>Kupsa-Jirgiwa-Macinamari-Garin tudu-Birkita wake road, Korewa-Gwangga-Bulamallam-Maria road, Kupsa-Tsiryaw-Dagacheri-Kiryaw-Dolen kwana road, Dutse-Gongo-Farin dutse-Bakwaire-Duhuwa -andaza road, Shuwarin-Jigawar Bajjila-Wurma-Tubarawa road, Shuwarin-Gidan kwari-Jamaar dawa-Sabon gari-Balkeri-Gormo road, Tashar tsartiyaw-Sabon garin Madora-Gidan tagwaye-Korarama road, Garin Ladan-Alhazai-Dagum-Kankare-Tsani-Garmaka road, Mai Gatari Kofar Arewa-Niger Boarder, Garmaka Junction-Jula-Fekuwar garin sule road, Sara-Dalaliyaw-Dubau-Fiji-Kila road, Sakuwa-Karangiyyaw-Jigwa-kila road, Kwanar unguwar gamji-Unguwar gamji-sara road, Sara-bakwargaw-gofaragwangwan-nahuce road, Kafin hausa-Kanzam karama-balewar-baraduwar rd, Gamayin-Jabogabari-Gandu-Gafasan Haruna-Kafin hausa road, Kafin Hausa-Maroroad, Kafin hausa-Rugawfulanikununu-Ataru-zareku-zangoroad, Jahun-Tumfusaw-Gidanrigaw-Fagwalayiw-Gundun road, Kadomaw-Dogawawfulaniruwan dawaroad, Jahun-Kwanakulleraw-Harbo sabuwaroad, Jahun-Idandunaw road, Jahun-Kafin baka-Acau road, Firji-Kabakaw-Dankawaw-Guiwaroad, Firji-Kurmejiw-Guntai-Dungaw road, Sada-Kawow-Zaumaw road, Kwanar Jawow-Rimiyaw-Belaskurfi-Sabururoad, Maginaw-Kudaw-Yar cidaw-Firji road, M/Madori-Majeri-Kandalari-Dumbari-Jalomi-Kaugamaw RD, Gareruw-Chinbiliskew-Sayasaw-Dolew-M/Madori RD, M/Madori-Gabariw-Manomaw-Malari-Mai Rakumiw-Digari road, G/Gabaw-Inkibiluwaw-Baramusaw-Matafari-Kirfowaw road, Gujunguw-Maiziyo-Mallamawaw road, Idon Zakaraw-Wayow-Kukoci-Ajauraw road, Gujunguw-Karyaw-Kahogarin Goto-Kawariroad, Gujunguw-Garin Barnaw-Sarki Isah-Mal. Isaroad, Gujunguw-Kwandugaw-Bayan Kwari road, Tauraw-Uwarni-Dankarayew-Bidawaw-Chukuyow-Asayaw Kya gazaraw-Kwanar Dorawaw road, Fagen Gawow</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>Bata kashi-Garin Iliya Chuwatsu road,Kokoci-Mai kasuwa-Gujungu road,Kiri-Filata-Maiyadiya-Gilima road, Santar Dogo-Binyodi, Andaza - Duhuwa Road.</p> <p>For the construction of Sada-Kanawa-Kuda,shengel-Farin Gada, Chuwasu-Chakwaikwaiwa-zangon Maje, Kiyako-Budinga-Giwa, Abaya-dagwaje-Atawame,kankare-Maiturumniya - kanjau-Gangara – Garin Barka with Spur from Maituruniya to Duhuwa,tasawa-adekul-kyankyaro, rungo-jurin-sharifori-dabo-laraban tungisa tudu-dan kazagi-babban gida, kwanar cediya-cediya,gwar-ram-sangara-gadala-malaji-kila-jig-wa-sakuwa, Kiri-Nahuce-Bardo-S/ garin takanebu, Unguwar gamji-kwadage-Mal tashir-Jirima-Toye-Gangara-Gwarzo-mahuta-malamawa-kududdufawa,kwanar ya - tsamiya kwance, mezan-sabon gida-kwatalo,Andaza-duhuwa-katanga - Baranda,kwanar gawohinge, Jaudi-Dantawuya, Sada-Dankari-Unguwar mallam-Kuda, Tsakuwawa - Koya - K/Hausa, Jahun - Takalafiya - Zareku - K/Hausa with Spur from Takalafiya to Dangyatum, Firji - Guntai - Buntusu - Dabi - Dan abzin , Kundiren - Kundi - Kilbu - Girigine - Jarkasa, G/Radio - Zanga - Kadane - Dokoki - Arobade - Igg,Santar Dogo – Binyodi-Markazu, Access road at Masamawa B/Kudu,Gatare - Kazura - Busuku - Karanka Road, Babban Sara-Malam Bako-Shabaru-Albasu Road, Gangawa - Kwanar ola yinka Road, Achau - Magama - Kanwa Road, Kiri kassamma - kukadabo-matafari-Dasubari Road.</p>
020329	Dutse Airport Projects	Ongoing	250,000,000	-	450,000,000	The Provision is for the Procurement and maintenance, servicing of MoUs for FAAN,NAMA and NiMet.
020331	State Driving School	Ongoing	50,000,000	-	51,000,000	<p>The provision is for the Following:</p> <ol style="list-style-type: none"> <li>i. Construction classrooms for Training of AWS and Driving Range Automated Testing Center – N25.0 million;</li> <li>ii. Purchase of Dual center, Control Vehicle – N10.0 million;</li> </ol>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020332	Vehicle Inspection Office Operations	Ongoing	50,000,000	-	50,000,000	<p>III. Renovation of existing structures – N5.0 million;</p> <p>IV. Repairs of Motor vehicles – N4.0 million;</p> <p>V. Development of Highway Codes – N4.0 million;</p> <p>VI. Procurement of Computers – 3.0 million.</p> <p>The provision is for the following: -</p> <p>i. procurement of 1no. Towing Vehicle – N10.0 million;</p> <p>ii. procurement of 1no. patrol Vehicle – N15.0 million;</p> <p>iii. procurement of 1no. Ambulance – N15.0 million;</p> <p>iv. Security Guard Gadgets on 6no. Vehicles – N5.0 million</p> <p>v. Procurement of Staff Uniforms and other essential working materials – N5.0 million,</p>
020334	Ringim - Facawa - Doko Road	Ongoing	300,000,000	-	10t	For the Continuation of the project
020335	Kwanar Kuka - Tafa Road	New	200,000,000	3,545,981,917	3,000,000,000	The provision is for the continuation of the Project.
020336	Farun Daba - Maitsani - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu Karama - Karkarna Bye Pass Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020337	Gwaram - Basirka Road	Ongoing	500,000,000	-	1,000,000,000	The provision is for the Renovation bridges along the road
020338	Hadejia - Garun Gabas Road	New	551,000,000	-	2,000,000,000	For the Commencement of the Project
020339	Maigatari - Babura Road	New	2,600,000,000	3,044,030,521	4,000,000,000	For the Continuation of the Project.
020341	Arbus - Girbobo - Garin Bukar Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020342	Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020343	Daguma - Garin Kosau Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020344	Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020346	Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka Road	New	200,000,000	-	200,000,000	For the Commencement of the Project.
020347	Upgrading of surface dressing to Asphalt Overlay	New	-	-	2,000,000,000	the provision is for the asphalt overlay in the following locations: Dandi - Gada, Babura - Gumel. Achilafiya - Kanya.
020348	Chuwasu - Chakwaikwaiwa - Zangon Maje Road	New	-	-	2,000,000,000	The provision is for the construction of Chuwasu - Chakwaikwaiwa and Zangon Maje Road of Taura Local Government.
020516	Provision Of Street Lights In Urban Centres	Ongoing	300,000,000	43,349,375	591,000,000	For the Completion of Ongoing, Commencement of New project and 2024 constituency project
020517	Dutse Street Lights	Ongoing	200,000,000	-	250,000,000	For the commencement of the project.
<b>023400400100</b>	<b>Jigawa Roads Maintenance Agency</b>		<b>5,600,000,000</b>	<b>5,013,825,013</b>	<b>3,400,000,000</b>	
020322	Special Roads Routine Maintenance	Ongoing	5,300,000,000	4,999,802,115	3,000,000,000	The provision is for the Renovation and Repairs of Balago – Auno – Kafin Hausa Road; Kafin Hausa-Ruba-Bulangu Road; Gada-Dandi-Kazaure Road; Masya-tukuda Road; Eastern by-pass Road; Bariki – Turabu Road; Madubi - Dangoli Road; Zakirai Boarder -Gujungu Road; Tsamiya - Yalwan Damai – Jiboga Road; Gumel – Babura Road; Gidan Lege – Kanya - Achilafiya Road; Babaldu – Sagu Road; Unguwar Mani – Korayal Road; Gidan Mutum Daya – Tuwan-kaltu – Turabu Road; Kiyako – Zarena – Shungurin Road; Bigidan – Dumus – Waza Road.
020323	Purchase and Refurbishing Of Roads Construction Plants and Equipment	Ongoing	100,000,000	14,022,899	200,000,000	The provision is earmark for the following:  i. Repairs and Refurbishing of Existing Earth Moving Equipment, Grader, Dozer, Excavator, and low bed – N100.0 million; ii. Purchase of Utility Vehicles, Graders, Pneumatic Tyre Roller etc – N100.0 million.
020326	Maintenance of Township Roads	Ongoing	200,000,000	-	200,000,000	The provision is earmark for the Renovations of phase I and II Road construction across the state.

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
023400800300	Rural Electricity Board		1,445,000,000	184,265,397	1,100,000,000	
020100	New Rural Electrification Projects	Ongoing	445,000,000	-	400,000,000	<p>The provision is earmarked for the new rural electrification projects across the state, in the following Town /Villages;</p> <p>i) Rorau Gunku in Gwiwa LGA, Waza in B/kudu LGA, Aigwa in Miga local LGA ,Dan Gwanki in Sule Tankarkar LGA, Gilima in Taura LGA, Agura in kafin Hausa LGA, Yar Kirya in Babura LGA, Duhuwa in Gumel LGA, Dan Yarda in Sule Tankarkar and Tudu Babba at Birnin Kudu LGA, Kachakama - G/Tudu - Kachallari at Malam Madori LGA - N300 million;</p> <p>ii) 2024 Constituency Projects:- Taraya phase II in Jahun LGA, Dilmari in Kiri kassama LGA, Sanknra - Gidan Lage in Ringim LGA, Shuwarin Arewa in Kiyawa LGA, Jibori Sabuwa in Malam madori LGA, Kadeta, Medin Laraban, Akwai Allah in Gagarawa LGA and Safa Babba , Ciromawa in Auyo LGA – N100.0 million.</p>
020101	Completion Of Ongoing Electrification Projects	Ongoing	450,000,000	184,265,397	400,000,000	<p>The provision is for the completion of Electrification Projects at the following town/villages:</p> <p><b>i.</b> Ongoing electrification projects:- Rehabilitation of ITC line at Dandi Village in Kazare LGA, Rehabilitation ITC line at Kadira Village in Guri LGA, Rehabilitation of ITC line at Ringim Yankwashi LGA, Rehabilitation at Unik Babba village in Auyo LGA, Extension of Electrification of Tambale-Habuskw Village Kafin Hausa LGA, Electrification of Shaddawa Village, Electrification Manaba Dawayya Village, Electrification of Garin Jauro Extension, Electrification of Gafasar Turawa/ Aska Village, Purchase of 34No. LT concrete pole (Gutter) for Toyawa Extension, Electrification of Sha'iskawa Quarters, Electrification project in Kwarin Makera and Electrification project at Dandidi Village.</p> <p><b>ii.</b> Ongoing Constituency Electrification projects:- Jibori Sabuwa,</p>

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020102	Maintenance / Upgrading Of Existing Electrification Projects	Ongoing	350,000,000	-	200,000,000	Garin Gabas Tsohuwa in Malam Madori LGA, Taraya in Jahun LGA, Sankara - Gidan Lage in Ringim LGA, Shuwarin Arewa in Kiyawa LGA, Dilmari in Kiri kasamma LGA and Kadeta in Gagarawa. The provision is for the maintenance/ upgrading of existing ITC Lines, TDN Lines and transformers across the state.
020104	Electrification Projects Plants and Equipments	Ongoing	200,000,000	-	100,000,000	The Provision is for the following: i. Purchase of 350KVA Generator for Governor's office Dutse - N60 million; ii. Purchase of Utility vehicle Toyota (Hilux) - N40.0 million.
<b>023400900100</b>	<b>Fire Service Directorate</b>		<b>318,000,000</b>	<b>11,933,059</b>	<b>201,000,000</b>	
010012	Procurement Of Fire Fighting Vehicles and Equipment	Ongoing	266,000,000	11,933,059	58,000,000	The Provision is for the following; i. Procurement of fire fighting equipment and accessories N30.0 million ii. Refurbishing of 6no. fire truck , 2no. Hlux and Ambulance van N28.0 million.
010013	State Fire Service Headquarter	Ongoing	52,000,000	-	143,000,000	The provision is for the following; i. Drilling of boreholes and ground reservoirs at Dutse and 5no zonal fire stations at Gumel, Hadejia, Kazaure, B/kudu and ringim – 30.0 million; ii. Landscaping of headquarters premises and renovation of access road from the main road at – 19.0 million; iii. Construction of proposed 5no. New fire station at Maigatari, Babura, Jahun, Gwaram and Kafin-hausa – 70.0 million; iv. Construction of 2no classroom attached with commandant office – 20.0 million. v. Construction of 2no toilet at fire service headquarters at N4m
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>		<b>373,500,000</b>	<b>-</b>	<b>1,200,000,000</b>	

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010025	Social and Economic Studies Research	Ongoing	8,000,000	-	10,000,000	The provision is for the conduct of Social and Economic Studies , Research & Surveys. This also include support / collaboration with Private / Academic Research Initiatives.
010026	Budget Computerization and SIFMS Project	Ongoing	11,500,000	-	75,000,000	The Provision is for the following: <b>i.</b> Installation of solar power in the Budget Room and Other Offices – N20.0 million; <b>ii.</b> Procurements of Computer Laptops for Public Financial Management Desk Officers – N10.0 million; <b>iii.</b> Procurement of ICT equipment – N5.0 million; <b>iv.</b> Renovation and Upgrade of Budget Room to the Standard ICT Structure – N10.0 million; <b>v.</b> Upgrade of Budget IPSAS Software and Review of State Chart of Account - N30.0 million.
010028	Sustainable Development Goals Coordination and Monitoring	Ongoing	300,000,000	-	500,000,000	The provision is to be Funded from SDGs Grant N250 million and State Treasury N250 million, for Implementation of Conditional Grants Scheme (CGS) and M&E operations to produce Jigawa State SDG status report.
010029	SOCU State Social Register Development and Maintenance	Ongoing	12,000,000	-	250,000,000	This is for additional support to achieve wider coverage towards development state social register includes Mop-up of Community engagement, Community Based Targeting and Enumeration of Outstanding Communities across the State.
010031	Food and Nutrition Programme (Co-Ordination and Monitoring)	Ongoing	22,000,000	-	5,000,000	The provision is for supporting the State Steering and Technical Committees on Food and Nutrition including Coordination and M&E of Food and Nutrition activities across all Sectors.
010032	Budget Special Expenditure	New	-	-	195,000,000	The Provision is for the following: <b>i.</b> Procurement of 7no. Official Motor Vehicle (Toyota Corolla 2016 model) for Permanent Secretary and Other Directors – N70.0 million; <b>ii.</b> Procurement of (2No. Toyota Hilux @ N50m) N100 million <b>iii.</b> Procurement of Office Furniture for Honorable Commissioner and other Offices – N20.0 mil-

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010033	Development Assistance State Counterpart-Funding & Donor Coordination Activities	Ongoing	20,000,000	-	30,000,000	lion; iv. Procurement of Office Equipment – N5.0 million.  This is earmarked for the Donor Coordination activities and counter-funding as may be required. It also includes Coordination and State Support for Open Government Partnership (OGP) activities.
010034	E U / World Bank Supported State & Local Governance Reform Project (SLOGOR)	Ongoing	10t	-	-	
010045	JCARES Project Coordination	New	-	-	135,000,000	The provision is for the Coordination of the Three (3) Result Areas Comprises; RA-I State Cash Transfer, Agency for Youth Empowerment and Employment; RA-II State FADAMA and RA-III Ministry of Commerce.
<b>023800100301</b>	<b>Jigawa State Residents Identity Management Agency (JISRIMA)</b>		-	-	<b>500,000,000</b>	
060326	JISRIMA Projects & programmes	New	-	-	500,000,000	
<b>023800200100</b>	<b>Jigawa State Bureau of Statistics (JSBS)</b>		<b>65,000,000</b>	<b>20,560,000</b>	<b>200,000,000</b>	
010027	Statistical Surveys and Publications	Ongoing	65,000,000	20,560,000	200,000,000	The provision is earmarked for the following: - i. Continuation of ongoing General Household Survey - N15.0 million; ii. Conduct of Annual school census N50.0 million; iii. Conduct of Growth Domestic Product - N30.0 million; iv. Conduct of Geo-Spatial mapping of state health facilities - N40.0 million; v. Printing of statistical publication i.e. Statistical year book, Financial abstract, Facts and Figure - N5.0 million; vi. Conduct of State Agricultural structure survey - N30.0 million;



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						<p>VII. Purchase of motor vehicle Toyota Camry 2018 model - N20.0 million;</p> <p>VIII. Purchase of ICT equipment - N10.0 million.</p>
<b>025200100100</b>	<b>Ministry of Water Resources</b>		<b>596,260,000</b>	<b>807,224,530</b>	<b>874,000,000</b>	
020410	EU - Supported Water Supply and Sanitation Sector Reform (Small Town) Projects	Ongoing	5,000,000	-	82,000,000	<p><b>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</b></p> <p>The provision is for the implementation of Open Defecation Free (ODF) Programme for sustainability plan, climate resilience activities in WASH to reduce risk poses to WASH sector.</p>
020421	Greater Dutse Water Supply Scheme	Ongoing	415,000,000	572,950,200	500,000,000	<p>The provision is for the construction of new solar powered water supply scheme, conversion of motorized schemes to solar powered, pipeline reticulations and improvement works in Dutse and its environs.</p>
020422	Rehabilitation Of Existing Dams	Ongoing	73,000,000	27,791,123	75,000,000	<p><b>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</b></p> <p>The provision is for the following:</p> <ol style="list-style-type: none"> <li>i. Rehabilitation of 4No. Dams at Birnin Kudu, Dambo and Mohd Ayuba, Warwade and 2No. Reservoirs at Kafin Gana and Kuda N65.0 million;</li> <li>ii. Excavate and remove sand and outgrowth of shrubs from Ruwan Garai ponds, Garin baro, Jangebe and Unguwar Dinya Ranji and Jekarade pumping station 10.5km length N5.0 million;</li> <li>iii. Construction of concrete fencing of water intake reservoir at N5.0 million,</li> </ol>
020423	Hydro-Metrological Stations	Ongoing	30,000,000	65,000,000	55,000,000	<p><b>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</b></p> <p>The amount is earmarked for the following:</p> <ol style="list-style-type: none"> <li>i. Construction of water proportion structure (water control gates) at Hadejia river N20.0 million;</li> </ol>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020426	Water Sector Policy Planning, Monitoring and Evaluation	Ongoing	73,260,000	68,483,207	67,000,000	<p>ii. Control of invasive species by dredging and clearance of Typha grass on Hadejia river in collaboration with other stakeholders e.g. HJRBDA and Ministry of Environment N30.0 million;</p> <p>iii. Capacity building of state (IWRMC), NGOs/CBOs and water users associations N5.0 million.</p> <p><b>ONE OF CLIMATE CHANGE BUDGET TAGGING (CCBT) RESPONSIVE BUDGET EXPENDITURE</b></p> <p>The amount is earmarked for the following:</p> <p>i. Conduct sector meetings to appraise annual performance, develop and produce MTSS document, and MTSS related meetings N5.0 million,</p> <p>ii. Printing and Dissemination of the 2023 reviewed Water Supply, Sanitation and Hygiene (WASH) policy N5.0 million,</p> <p>iii. Establishment of effective and functional M&amp;E offices N10.0 million and</p> <p>iv. Procurement of New 1No. Toyota bus 10 sitters (Homer) N10.0 million and 1No. 4wheel drive TOYOTA Hilux for Project Inspection – N37.0 million.</p>
020430	Integrated Water Sanitation Policy and Implementation of Initiatives	New	-	-	30,000,000	<p>The provision is for the following:</p> <p>i. Strengthen coordination and participation between States Ministries, Federal Government, Local Government, Development partners, NGOs and CBOs on integrated approach in the provision of water supply sanitation and hygiene services at N25 million and</p> <p>ii. Coordination on relating to water resources programme management in the State at N25 million.</p>
020431	Improvement of Water Supply and Quality Control	New	-	73,000,000	65,000,000	<p>The amount is earmark for the following expenditure:</p> <p>i. Accreditation of State Laboratories N10 million,</p> <p>ii. Mobilization, sensitization and training of community on water safety plan N2.5 million,</p> <p>iii. Implementation of water safety plan N5 million,</p> <p>iv. Provision of water quality testing</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						kits N5 million, v. Emergency preparedness and response in WASH N22.5 million, vi. Follow up to newly drilled boreholes across the three Agencies for water quality assurance test N20 million.
<b>025210200100</b>	<b>Jigawa state Water Board</b>		<b>957,000,000</b>	<b>237,731,246</b>	<b>910,000,000</b>	
020413	Shuwarin Water Supply Scheme	Ongoing	5,000,000	2,347,770	10,000,000	The provision is for the minor maintenance work as follows: i. Procurement of various batteries ranging from 75AH to 150AH N1million; ii. Procurement of starters, overload, contactors and chemical jointing kits N2million; iii. Rewinding of vertical booster pumps N7million.
020414	Water Supply To New Layouts and Low Cost Housing Estates.	Ongoing	13,000,000	-	50,000,000	The provision is for the construction of urban sanitation and hygiene in major parks and market in urban centers. Pipe line extension in new layout and low-cost estate
020415	Improvement Of Water Supply Scheme In Local Govt. Headquarters	Ongoing	331,000,000	41,388,487	200,000,000	The provision is for the Improvement of water supply in local government headquarters
020416	Rehabilitation Of Existing Urban Water Supply Schemes	Ongoing	336,000,000	193,994,989	380,000,000	The provision is for the following: i. Procurement of various capacity generator sets ranging from 40kva to 650kva at N150.0 million. ii. Overhauling of various capacity generator sets ranging from 40kva to 650kva at N50.0 million. iii. Procurement of pumping equipment, submersible pumps of various size, armored cable and flexible cables, Plumbing materials and other electro-mechanical devices at N150.0 million. iv. Renovation of office block

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020417	Urban Water Supply Workshop Tools, Equipment and Utility Vehicles	Ongoing	50,400,000	-	60,000,000	at Headquarters, Ringim and Gumel zones at N30.0 million.  The provision is for the following: <b>i.</b> Procurement of 1No. 4WD Toyota Hilux at N50million; <b>ii.</b> Procurement of ITC Equipment at N10million.
020419	Rehabilitation and Additional Boreholes To Existing Water Scheme	Ongoing	5,000,000	-	20,000,000	The provision is earmarked for the rehabilitation and additional borehole to existing water schemes.
020420	FGN-Supported 3rd-National Urban Water Sector Reform Program	Ongoing	15,600,000	-	20,000,000	FGN-Supported 3rd National urban sector reform program for sustainable Water sanitation and hygiene (SWASH) and man power capacity building / intervention from other organization.
020424	Reinforcement Of Birnin Kudu Regional Water Supply Schemes	Ongoing	3,000,000	-	5,000,000	For the procurement of Laboratory equipment for Water Treatment Plant of Birnin Kudu Water Works.
020425	Reinforcement Of Kazaure Regional Water Supply Schemes	Ongoing	3,000,000	-	5,000,000	For the procurement of Laboratory equipment for Water Treatment Plant of Kazaure Water Works.
020429	Construction of New Solar Scheme in Urban Towns	Ongoing	195,000,000	-	90,000,000	The provision is for the construction of additional solar powered boreholes in urban towns.
020432	Conversion of Existing Motorize Boreholes & other Facilities to Solar powered schemes	New	-	-	70,000,000	The provision is for the Conversion of all Satellite Pumping Station to Solar Powered Schemes.
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>		<b>2,544,209,000</b>	<b>476,646,112</b>	<b>1,996,000,000</b>	
020400	Rural Water Supply - Utility Vehicles and Mechanical Equipments	Ongoing	42,000,000	-	35,000,000	The provision is for the following: <b>i.</b> Rehabilitation of Office Block at Shuwarin N20.0 million; <b>ii.</b> Rehabilitation of Water Laboratories at N15.0 million.
020401	Rural Water Supply Projects	Ongoing	1,717,700,000	476,646,112	1,134,000,000	The provision is for the following: <b>i.</b> Commencement and completion of constituency projects – N460.0 million; <b>ii.</b> Conversion of 100 Mark II hand pumps to Afridev – N60.0 million;

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020402	Food and Nutrition ( Water & Sanitation R e l a t e d ) Programmes	Ongoing	20,000,000	-	20,000,000	<p>III. Construction of 255 hand pumps under state regular projects – N450 million;</p> <p>IV. Purchase of water facilities – N124.0 million;</p> <p>V. Training and Equipping of Local Area Mechanics (LAMS) under VLOM arrangement – N40.0 million.</p> <p>This provision is for the mass mobilization and campaigns on water sanitation and hygiene for better nutritional status of women and children.</p>
020403	Water Sanitation and Hygiene Promotion	Ongoing	564,509,000	-	407,000,000	<p>The provision is for the following: <b>N150 million</b> is a counter fund from United Nation and treasury fund of <b>N545 million</b></p> <p>i. Construction of 300no. Pour flush Improved Latrines at Public Places and Institutions – N205 million;</p> <p>ii. Monitoring and Evaluation of ODF communities, public places and Institutions – N20.0 million;</p> <p>iii. Training and capacity building of STGS members on revised ODF protocol - N5.0 million;</p> <p>iv. Training and capacity building of LGA WASH staff and Ward officers - N10.0 million;</p> <p>v. Identification and training of toilet business owners (TBOs) and artisan in 14 LGAs - N10.0 million;</p> <p>vi. Zonal Clean Nigeria Campaign (CNC) retreat – N20.0 million;</p> <p>vii. Radio jingles and awareness campaign promotion and ODF – N5.0 million;</p> <p>viii. Production of information education and communication (IEC) materials – N5.0 million;</p> <p>ix. Construction and mounting of 50No. ODF bill board at strategic location across the state – N5.0 million;</p> <p>x. Emergency preparedness and response (EPR) on WASH and resilience – N20.0 million;</p> <p>xi. Water quality monitoring and surveillance – N10.0 million;</p> <p>xii. Identifying and mobilization of private persons for implementation of WASH PPP – N5.0 million;</p> <p>xiii. Procurement of trucks for</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020427	P E - W A S H Programme and Projects	New	200,000,000	-	400,000,000	<p>evacuation and transportation of fecal sludge – N50.0 million;</p> <p><b>Xiv.</b> Procurement of 7,000 No. SATO PAN for the uptake of improved latrines – N30.0 million.</p> <p>The PE-WASH Programme is to cover water &amp; sanitation and latrine facilities and is to be funded from the following sources:</p> <p>a) Federal Government Grant of N200 million (50%)</p> <p>b) State Counterpart Funding of N200 million (50%)</p> <p>Specifically, the provision is for the implementation of PE-WASH programme.</p>
<b>025210400100</b>	<b>Small Town Water Supply Agency</b>		<b>2,254,240,000</b>	<b>1,638,846,714</b>	<b>1,511,000,000</b>	
020404	Rehabilitation Of Existing Small Towns Water Supply Schemes	Ongoing	400,000,000	724,290,245	400,000,000	<p>The provision is earmarked for the following: -</p> <ol style="list-style-type: none"> <li><b>i.</b> Rehabilitation of solar powered water supply schemes N150.0 million</li> <li><b>ii.</b> Repair of overhead tanks, generator room, fencing and land scarping N50.0 million</li> <li><b>iii.</b> Replacement of assorted Submersible pumps N100.0 million</li> <li><b>iv.</b> Overhauling of 42No assorted generators N40.0 million</li> <li><b>v.</b> Construction of 10no.new overhead tanks across the 7 zones N30.0 million</li> <li><b>vi.</b> Procurement of assorted sizes of armored/Flexible cable N30.0 million</li> </ol>
020406	Reinforcement Of Trunk Mains and Improvement Of Reticulations	Ongoing	10,000,000	5,000,000	40,000,000	<p>The provision is earmarked for the following:</p> <ol style="list-style-type: none"> <li><b>i.</b> Reinforcement /improvement of reticulation for 5 kilometer in 5 small towns N30.0 million;</li> <li><b>ii.</b> Drilling of 5No. additional complete boreholes with accessories - N10.0 million.</li> </ol>
020408	Installation Of Solar Based Power Plants	Ongoing	1,805,240,000	886,615,620	916,000,000	<p>The provision is earmarked for</p> <ol style="list-style-type: none"> <li><b>i.</b> Upgrading and Conversion of 40no. motorized water supply scheme to solar powered water supply scheme. - N400 million</li> <li><b>ii.</b> Construction of 30no. new solar powered schemes across the</li> </ol>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020411	STOWA Water Supply Inventory, Planning, and M & E Activities	Ongoing	34,000,000	22,940,850	125,000,000	<p>7no. zones -N300.0 million</p> <p>iii. Completion of 2022/2023 constituency projects and commencement of 2024 constituency projects - N216 million.</p> <p>The provision is earmarked for the following: -</p> <p>i. Establish WCAs in community and several follow up visit to 200 communities for monitoring of activities -N10.0 million;</p> <p>ii. Capacity building of technical persons on solar based installation and maintenance -N5.0 million;</p> <p>iii. Reconstruction of 4No. zonal offices at Jahun, Dutse, Ringim and Kazaure - N50.0 million;</p> <p>iv. Procurement of 1No Toyota Hilux Project vehicle and Toyota Corolla(2014 Model)- N60.0 million.</p>
020412	Power Connection To Water Supply Schemes	Ongoing	5,000,000	-	30,000,000	<p>The provision is earmarked for the following: -</p> <p>i. Construction of public convenience at small town -N10.0 million</p> <p>ii. Community mobilization and sensitization on open defecation at small towns -N20 million.</p>
<b>026000100100</b>	<b>Ministry of Lands, Housing, Urban &amp; Regional Planning Development</b>		<b>438,367,000</b>	<b>37,981,025</b>	<b>1,346,000,000</b>	
020501	Commissioners Residences (G-9 Quarters)	Ongoing	10t	-	-	
020518	Land and Property Compensation	Ongoing	250,000,000	37,981,025	750,000,000	The provision earmark for the compensation of acquired Lands and Structures for Developmental Projects Across the State.
020519	Systematic Land Registration and Land Management Information System	Ongoing	10,367,000	-	20,000,000	The provision is for the continuation of SLTR project.
020520	Development Of Layouts and Acquired Lands	Ongoing	25,000,000	-	40,000,000	The Provision is for the Implementation of layout Plans, Supervisions and construction of beacons for Government acquired land across the State

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020521	Aerial Photography and Mapping	Ongoing	5,000,000	-	25,000,000	The provision is for the following: <b>i.</b> Acquisition of Updated Topographical Maps – N6.0 million; <b>ii.</b> Purchase of Shelves – N5.0 million; <b>iii.</b> Purchase of 1no. A0 Size HP Laser Plotter – N5.0 million; <b>iv.</b> Re-Production of the Existing Layout Plans and Production of Intelligent sheets/map – N9.0 million.
020522	Acquisition Of Lithographic and Survey Equipment	Ongoing	5,000,000	-	10,000,000	The provision is for the following: <b>i.</b> Purchase of 1set of Frequency Differential GPS Receivers and Accessories – N5.5 million <b>ii.</b> Purchase of 2no. High Specification Millimetre Accuracy Hand Held GPS Receivers - N1.5 million; <b>iii.</b> Purchase of DBNS License GIS and 3 user License Antispyware Software's – N3.0 million.
020523	Ministry Of Lands Headquarters and Zonal Land Registries	Ongoing	38,000,000	-	151,000,000	The provision is for the following: <b>i.</b> Renovation of ministry of land headquarter – N10.0 million; <b>ii.</b> Repairs of 2no. Toyota Hilux and 2no. Toyota Sienna – 10.0 million. <b>iii.</b> Construction of digitized land Registry Block - N50.0 million. <b>iv.</b> Acquisition of Digital Equipment to Digitalize Land Registry and Production of Files - N81.0 million.
020524	Legislative Staff Quarter, Dutse	Ongoing	5,000,000	-	-	
020526	Establishment of GIS Unit	New	100,000,000	-	300,000,000	The provision is for the following: <b>i.</b> Acquisition of High Resolution Orthophoto Rectified Satellite Imagery – N70.0 million; <b>ii.</b> Capacity Building and Organizational Workflow for GIS Reception Settings – N30.0 million; <b>iii.</b> Procurement of 1no. Canon EOS 6D Mark II DSLR Camera with 24-105mm f/4LII Lens – N0.5 million; <b>iv.</b> Procurement of 4no. Desktop Computer – N4.5 million; <b>v.</b> Upgrading of Billing System Software and Digitalization of Certificates – N130.0 million; <b>vi.</b> Upgrade of ArcGIS Software Li-



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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020529	Development and Renovations of Government Buildings and Other Structures	New	-	-	20,000,000	censes - N2.0 million; <b>Vii.</b> Sensitization activities on Property Tax – N3.0 million; <b>Viii.</b> Commencement for the Construction of GIS Administrative Building - N60.0 million. The provision is for the Rehabilitation of Main Entrance Gate for the 3-arm zone.
020530	Development of Regional Master Plan	New	-	-	30,000,000	The Provision is for the Development of regional Master Plan across the 3 Zonal Offices
<b>026000200100</b>	<b>Jigawa State Housing Authority</b>		<b>451,000,000</b>	<b>296,624,627</b>	<b>2,781,000,000</b>	
020502	Low Cost Housing Scheme	Ongoing	75,000,000	21,072,000	281,000,000	The Provision is for the Following: <b>i.</b> General Renovation and maintenance of 744 Housing Estate, Justice Dahiru Mustapha Housing Estate and Muhammad Abubakar Rimi Housing Estates – N20.0 million; <b>ii.</b> Renovation of 50No. Hydra Form Houses at Fanisau Housing Estate – N174.70 million; <b>iii.</b> Construction of 40No. Shops at Dutse Metropolis – N43.3 million; <b>iv.</b> Construction of 2No. Blocks of 2-bedroom semi-detach Houses at Jinjiri Housing Estate- N30.0 million; <b>v.</b> Purchase of 1No. Toyota Corolla 2015 fairly used – 8.0 million; <b>vi.</b> Repairs of Project Inspection vehicles – N5.0 million.
020503	Commercial Low-cost Housing Scheme	Ongoing	376,000,000	275,552,627	2,500,000,000	The provision is to be Funded from State Treasury .  <b>A. The State Treasury Funded Projects are: -</b> <b>i.</b> Commencement of Construction of 1500unit houses for 3-Bedrooms semi-detach and 2-Bedrooms Semi Detached at Hadejia, Gumel, Kazaure Ringim, Dutse, Kafin-Hausa, Babura and Birnin-Kudu - N2.2 billion; <b>ii.</b> Construction of wall fence at Dutse, Hadejia, Gumel, Ringim, Kazaure, Kafin-Hausa, Babura and Birnin-kudu - N100.0 million;

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						III. Consultancy Services – N200.0 million.
<b>026000300100</b>	<b>Urban Development Board</b>		<b>94,073,000</b>	<b>-</b>	<b>349,073,000</b>	
020511	Development of Master Plan For Urban Centres	Ongoing	50,000,000	-	40,000,000	The provision is for the Development of Babura Master Plan, and Review of Gumel, Hadejia, Kazaure, Ringim, B/kudu and K/hausa urban centers Master Plan.
020513	Urban Development Engineering Workshop, Equipment and Materials	Ongoing	19,073,000	-	29,073,000	The provision is for the following: <b>i.</b> Procurement of Digitalization equipment for Design Office - N10.0 million; <b>ii.</b> Re-construction of wall fence for urban development Board workshop - N5.0 million; <b>iii.</b> Renovation of urban development Board workshop- N5.0 million; <b>iv.</b> Community Engagement, Sensitization Campaign, Gingles and Production of Pamphlets - N9.073 million.
020515	Urban Development Plants & Development Control Equipment and Materials	Ongoing	25,000,000	-	200,000,000	The provision is for the following: <b>i.</b> Purchase of Workshop Materials such as Placement of Stop Notice Boards, Paint, Digger, Drawing Materials, Helmet, Rain Boots, Hand Gloves, Hammers, Reflective Jackets and other development control materials – N20.0 million; <b>ii.</b> Procurement of 10no. Motorcycles for Site Monitoring and Inspection in 7 Zonal Office and Head Quarter – N10.0 million; <b>iii.</b> Renovation of 3no. Urban Development Zonal Offices (Hadejia, Birnin Kudu and Kazaure) – N20.0 million; <b>iv.</b> Construction of Corner Shops at Hadejia, Kazaure and Kafin Hausa – N80.0 million; <b>v.</b> Repairs of 5no. Heavy Duty Machines (Tipper, Tanker, Caterpillar and Roller) and Other official Motor Vehicle – N70.0 million.
020528	Urban Centres Layout Development	New	-	-	80,000,000	The Provision is for the Design and Demonstration of Layout and Roads Clearance.

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
026000400100	Dutse Capital Development Authority (DCDA)		400,000,000	-	582,300,000	
020514	State Capital Development Projects	Ongoing	400,000,000	-	582,300,000	The provision is for the following: <b>i.</b> Procurement of 1no. truck Compactor Howo Carbage – N85.0 million; <b>ii.</b> Purchase of 5no. Tractor Messing – N50.0 millio; <b>iii.</b> Purchase of Sanitation, Sprayers and Insecticide Materials – N20.6 million; <b>iv.</b> Purchase of Mechanical Brush – N0.7 million; <b>v.</b> Purchase of Recycling Machine – N20.0 million; <b>vi.</b> Renovation of Malam Aminu Kano Triangle – N20.0 million; <b>vii.</b> Renovation of Dutse Durbar Ground – N15.0 million; <b>viii.</b> General Renovation of 3no. Roundabout within Dutse Metropolis – N15.0 million <b>ix.</b> Renovation of Conner Shops – N12.0 million; <b>x.</b> Desilting & Evaluation of Drainages - N25.0 million; <b>xi.</b> Construction of Drainages from Government House to Durbar Ground Dutse – N26.0 million; <b>xii.</b> Renovation of Restaurant o Timber Market Dutse – N3.0 million; <b>xiii.</b> Renovation and rehabilitation of 3no. Public convenience at Mechanic village and Timber Market Dutse – N6.0 million; <b>xiv.</b> Construction of 20no. Incinerator at Various locations within Dutse Metropolis – N50.0 million; <b>xv.</b> Repairs of Utility Vehicles – N29.0 million; <b>xvi.</b> Development and Renovation of Parks and gardens – N50.0 million; <b>xvii.</b> Repairs of traffic lights - N5.0 million; <b>xviii.</b> Construction of Shopping Mall and Plaza - N150.0 million;
03	Law & Justice		1,318,100,000	11,234,052	1,433,000,000	
031800500100	High Court of Justice		360,300,000	-	423,000,000	

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
020504	High Court Judge Houses	Ongoing	148,300,000	-	80,000,000	The provision is for the following: <b>i.</b> Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and Taura - N40 million; <b>ii.</b> Construction of High Court at Hadejia - N35.0 million; <b>iii.</b> Construction of well fence and Gate house at Birnin kudu residence - N5.0 million.
040002	Magistrate Courts and Other Court Buildings (Rehabilitation)	Ongoing	52,000,000	-	100,000,000	The provision is for the following: <b>i.</b> Renovation of High Court complex - N50.0 million; <b>ii.</b> Renovation of High Court Gumel - N3.0 million; <b>iii.</b> Renovation of High Court Kazaure - N5.0 million; <b>iv.</b> Renovation of CMS Gumel - N5.0 million; <b>v.</b> Renovation of CMS Gwaram - N3.0 million; <b>vi.</b> Repair of High Court Residential Building at Ringim - N2.0 million; <b>vii.</b> Drilling, Development, reticulation and overhead tanks at Kazaure, Gwaram, B/Kud, Gumel and Kiyawa - N10.0 million; <b>viii.</b> Purchase of 5no. Generators at Magistrate residence - N2.0 million; <b>ix.</b> Renovation of CMC Maigatari - N10.0 million; <b>x.</b> Provision of Interlock at CJ Residence - N10.0 million.
040003	High Court Of Justice (Special Expenditure)	Ongoing	160,000,000	-	243,000,000	The provision is for the following: <b>i.</b> Update of E-library, Purchase of Laptops and printers - N10.0 million; <b>ii.</b> Purchase of Virtual sitting equipment - N1.0 million; <b>iii.</b> Purchase of office furniture - N12.0 million; <b>iv.</b> Purchase of Residencial furniture for magistrates Residence Birnin Kudu, Kazaure and Gwaram - N24.0 million; <b>v.</b> Purchase of equipment - N1.0 million; <b>vi.</b> Purchase of 1no. Toyota Hilux - N40.0 millio; <b>vii.</b> Purchase of Moto vehicle Bus - N40.0 million; <b>viii.</b> Installation of Solar Power at CJ House - N20.0 million; <b>ix.</b> provision and Installation of Solar

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						Power at 5NO high court divisions Gumel Birnin kudu ,Hadejia and Ringim N20.0million
<b>031800600100</b>	<b>Sharia Court of Appeal</b>		<b>892,300,000</b>	<b>11,234,052</b>	<b>780,000,000</b>	
020509	Renovation Of Shari'a Courts Residences	Ongoing	116,000,000	11,234,052	80,000,000	The provision is for the following: <b>i.</b> Renovation of 10No. Sharia Courts buildings across the state, Gwaram USC, Dutse HSC, Garki HSC, Gumel HSC, Roni USC, USC Garki, SC Amaryawa, SC Sakwaya, SC Gwiwa, SC Danzomo, SC Dabi, SC Guri, SC Hadejia and Sharia Court of appeal Headquarters - N5.0 million; <b>ii.</b> Renovation of 5No. Sharia Court Alkali's residential building at Dutse Chief Registrar, M/madori, Hadejia, Gagarawa, Kazaure, Garki, Birnin kudu, Gwaram and Roni - N30.0 million.
040004	Sharia Courts Structures	Ongoing	616,300,000	-	300,000,000	The provision is for the following: <b>i.</b> Construction of 4no. new Sharia Courts at Garki USC, Yalo Sc, Chamo SC, Gunka SC, Baturiya SC, Jahun HSC, Kumsa SC and Garun Gudunya SC - N200 million; <b>ii.</b> Construction of New Sharia Court of appeal Complex - N20.0 million; <b>iii.</b> Purchase of 4no. Duplex Houses at Muhammad Abubakar Rimi Housing Estate Fatara - 80.0 million.
040005	Sharia Court Of Appeal	Ongoing	160,000,000	-	400,000,000	The provision is for the following: <b>i.</b> Purchase of office and Residential furniture for Sharia Courts across the state - N50.0 million; <b>ii.</b> Purchase of 4No. Toyota Camry for 3no. New appointed Khadi's and New Chief Registrar to be appointed unit price - N10.0 million; <b>iii.</b> Purchase of 1No. Toyota bus - N40.0 million; <b>iv.</b> Purchase of 7no. (Toyota Corolla EX Model) fairly used for Directors - N60.0 million; <b>v.</b> Drilling of 10No. Boreholes with overhead tanks N30.0million ; <b>vi.</b> Installation of solar at Sharia Court of appeal Headquarters

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						and other 5no. Sharia Court Buildings - N50.0 million; vii. Purchase of 1no. Toyota Prado SUV for Grand Khadi and 1no. Toyota Camry for Khadi - N120.0 million; viii. Purchase of 5no. Generator for Khadi's and Chief Registrar - N10.0 million; ix. Establishment of E-Library - N30.0 million.
<b>031801100100</b>	<b>Judicial Service Commission</b>		<b>20,000,000</b>	-	<b>150,000,000</b>	
040001	Judicial Service Commission Headquarters	Ongoing	20,000,000	-	150,000,000	The Provision is for the following i. Construction of JSC Conference Room - N35.0 million; ii. Purchase of New brand Toyota Hilux 2022 model for Hon. Chairman JSC - 58.0 million; iii. Purchase of New Brand Toyota Camry 2022 model XLE for Secretary JSC - N57.0million.
<b>032600100100</b>	<b>Ministry of Justice</b>		<b>35,500,000</b>	-	<b>60,000,000</b>	
040007	Ministry of Justice Special Expenditure & Justice Special Intervention Projects	Ongoing	35,500,000	-	60,000,000	The provision is for the following: i. Updating of existing laws of Jigawa State- N30.0 million; ii. Procurement of utility vehicle (Toyota Camry-2015 EXL) - N20.0 million; iii. Purchase of ICT materials- N10.0 million.
<b>032600200200</b>	<b>Justice Sector and Law Reform Commission</b>		<b>10,000,000</b>	-	<b>20,000,000</b>	
040008	Community Law Centres	Ongoing	10,000,000	-	20,000,000	The Provision is for the following i. Construction of new Ccommunity law center Kafin Hausa Town at N12.0 million; ii. Renovation of Dutse law center N2.6 million; iii. Renovation of community law center at Miga Local Government at N3.2 million; iv. Procurement of Computer Laptops (11no.) to the Lawyers of the Commission. -N2.2 million
<b>05</b>	<b>Social</b>		<b>46,790,700,000</b>	<b>17,060,028,379</b>	<b>81,747,571,000</b>	
<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>		<b>1,054,249,000</b>	<b>77,935,300</b>	<b>2,379,500,000</b>	

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060300	W o m e n Development Programme	Ongoing	195,000,000	9,400,000	442,000,000	<p><b>ONE OF COVID-19 -TAGGED RESPONSIVE BUDGET EXPENDITURE</b></p> <p><b>A: NACRES Funded Activities (N300 million)</b></p> <ul style="list-style-type: none"> <li>i. Women economic empowerment through CARES program</li> <li>ii. Support group and adolescent Girls due to COVID – 19</li> <li>iii. Other Women Economic Programs</li> </ul> <p><b>B: Direct Treasury Funded activities (N142.million)</b></p> <ul style="list-style-type: none"> <li>i. Implementation of Gender Policy (N20.0 million);</li> <li>ii. Renovation of Dutse Multi-purpose women training centre (N30.0 million);</li> <li>iii. Young Women Support group and adolescent Girls (N10.0 million);</li> <li>iv. Continuation of women for health Programme (N2.0 million);</li> <li>v. International women day celebration (N2.0 million)</li> <li>vi. safe Motherhood Initiative Program (N63.0 million)</li> <li>vii. Women Empowerment Program (N 10.0 million)</li> <li>viii. Development of ICT center for women additional training (N5.0 million).</li> </ul>
060301	Reformatory School K/Hausa	Ongoing	29,000,000	8,992,300	60,500,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>i. Children Parliament quarterly meeting, training, election and inauguration (N2.0 million);</li> <li>ii. Social protection/Cash grants to Foster Mothers (N3.0 million);</li> <li>iii. Renovation of Kafin Hausa Reformatory School and purchase of beds, Uniform, Sport and other Material (N30.0 million);</li> <li>iv. Renovation of Dutse orphanage Home and purchase</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060302	Child Development Programme	Ongoing	12,579,000	6,000,000	7,000,000	of other essential items (N5.5 million). V. Rehabilitation of drugs addicts (20 million)  The provision is for the implementation of Orphaned & Vulnerable Children (OVC) Support Programme consisting the following: i. Nutrition Intervention (RUTF, IYCF, ETC) (N5 million), ii. Children Day Celebration (N2.0 million);.
060304	Planning Research & Statistics for Women and Social Development	Ongoing	11,090,000	4,155,000	17,000,000	The provision is earmarked for the: i. Monitoring and Evaluation of all women affair's activities (N1.5 million); ii. National Technical Working Group (N1.5 million); iii. National council on women affairs (N5.0 million); iv. Purchase of ICT Equipment's such as photocopy machines, laptop computers and scanners (N5 million); v. Training of medical social/zonal social welfare officer (N2.0 million); vi. Campaign against rape and other gender-based violence (N2.0 million).
060306	V V F Hostel Jahun	Ongoing	7,000,000	1,388,000	2,000,000	The provision is for the renovation of VVF Jahun and purchase of bedding materials
060308	Hospital-Based & Zonal Social Welfare Operations	Ongoing	39,580,000	48,000,000	241,000,000	The provision is earmarked for psycho-social support in hospitals and isolation centres involving the following: i. Social Welfare Support to Jigawa State Sexual Assault Referral Center in Dutse General Hospital including the provision of psychosocial support services, medical/social counseling, advocacies and public sensitization activities. This compliments support from Pathfinder International and other Stakeholders - N6.0 million; ii. Special intervention to support less privilege vulnerable group – N2.0 million; iii. Repatriation and other related social services – N3.0 million,



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060314	Nutrition Intervention (Women Affairs Related Activities)	New	10,000,000	-	10,000,000	<p>IV. Renovation of Zonal Social Welfare Offices at Kazaure, Birnin Kudu and Gumel to prevent encroachment – N24.0 million;</p> <p>V. Continuation of phase I corner shop at Government Social Welfare Office Hadejia – N8.0 million;</p> <p>Vi. Establishment of 4 additional Sexual Assault Referral Centres (SARC) in Hadejia, Gumel, Kazaure and Ringim – N80.0 million;</p> <p>vii. Skills acquisitions on various trades to out of schools adolescent girls and Almajiri in some LGAs in the State – N118 million.</p> <p>The provision are earmark to conduct advocacy visits, sensitization of NGOs on integration of Safe Motherhood Programme with mother support groups for breast feeding and complementary feeding, training of CSOs on integrating nutrition education in safe motherhood programme, etc.</p>
060320	World Bank Assisted Nigeria for Women Project	New	750,000,000	-	1,100,000,000	<p>For the implementation of World Bank Assisted Nigeria For Women Project to be funded from an envisaged World Bank drawdown of N650 million and additional State Counterpart Funding of N450 million.</p> <p>The NFW Projects was designed to support women livelihoods through improved access to livelihood grants to women cooperatives among others.</p>
060321	Social Protection/ Security Programmes	New	-	-	500,000,000	<p>The Provision is for the Social Support to Elderly and orphans Programme</p>
<b>051400100200</b>	<b>Jigawa State Rehabilitation Board</b>		<b>1,984,300,000</b>	<b>670,822,700</b>	<b>1,400,000,000</b>	
060310	Social Assistance & Social Welfare Program Activities	Ongoing	1,898,300,000	670,822,700	1,300,000,000	<p>The provision is for the following:</p> <p>i. NGCARES grant funded cash transfer for disabled, old aged, orphaned, widows and vulnerable groups at N700 million;</p> <p>ii. Implementation of social protection state cash transfer program for pregnant women (state maternal and child CTP) across 27 LGAs at N600 million.</p>

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060311	Social Rehabilitation Programme Activities	Ongoing	86,000,000	-	100,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>i. Renovation of 3no. of rehabilitation centers at Gumel, and Birnin Kudu - N37 million;</li> <li>ii. Construction of (Phase 1) new multipurpose vocational training center, transit camp and sport complex at Dutse - N30 million;</li> <li>iii. Procurement and distribution of mobility aids and assistive device e.g wheelchair, hearing aids, lepers' shoes, crutches, albinos' cream, tricycle and white cane etc - N10 million;</li> <li>iv. Purchase of cleansing materials, sanitary, clothing, bedding material and psychiatric drug - N2.0 million;</li> <li>v. Entrepreneurship training and empowerment program for persons with disabilities PWDs - N20.0 million;</li> <li>vi. Purchase of Psychiatric Drug N1.0 Million.</li> </ul>
<b>051700100100</b>	<b>Ministry of Basic Education</b>		-	-	<b>3,416,000,000</b>	
060050	Girls Child Education Programme - (GCEP)	New	-	-	216,000,000	The Provision is for the Following: <ul style="list-style-type: none"> <li>i) Implementation of Girls Child Education Programme , to include community sensitization, townhall meeting, media engagement among others, on GCE across 27 LGAs - N100.0 million;</li> <li>ii) Coordination of Girl Child Education Programmes (Performance Reviews, Engagement with Partners, Meetings etc.)-N50.0 million;</li> <li>iii) Physical fact finding/identification of Basic Schools with critical infrastructural needs across the state for proper annual budget appropriation. -N6.0 million;</li> <li>iv) Food and Nutrition program for Basic Education Schools to specifically girls. -N30.0million;</li> <li>v) Construct/Renovate of at least 3 sport fields (Basketball , Football, Volleyball or Badminton) to 30 Primary , JSS and Nomadic Scholars across the state (10 schools per senatorial zones-special schools inclusive)</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060051	Procurement of Instructional Materials & Laboratory Equipment for Basic Education	New	-	-	570,000,000	<p>-N10.0 million; vi) Procurement of Sporting materials for 30 selected schools. -N5.0 million; vii) Debate, Quiz and sport competitions for Basic Schools. -N15.0 million.</p> <p>The provision is earmarked the following; -</p> <ul style="list-style-type: none"> <li>i. Procurement of instructional materials including additional core and non-core text books, teachers guide and curricular, chinks, scheme and record work books, charts for ECCDE primary and JSS N250 million;</li> <li>ii. Procurement of school uniforms for Girls in basic education schools in accordance with GCE policy N100 million;</li> <li>iii. Procurement of office equipment and furniture for 14No.of-fices of the Ministry and solar gadgets (to include Laptops, printers, Photocopier, Tubular Batteries, inverter and panels) N100 million;</li> <li>iv. Procurement of kitchen utensils for primary/Junior boarding schools across the state N20 million;</li> <li>v. Procurement of laboratory equipment for basic education schools N100 million.</li> </ul>
060052	Construction of Schools and Other Institutional Buildings	New	-	-	603,000,000	<p>The Provision is for the following:</p> <ul style="list-style-type: none"> <li>i. Construction of Permanent Site Phase - I for State Universal Basic Education Board (SUBEB) to include Site assessment, Structural Design/Model – N100.0 million;</li> <li>ii. Construction of 7no. Laboratories/Workshops for Basic Education Schools – N140.0 million;</li> <li>iii. Construction of Wall Fence to Some Selected Schools across the State – N363.0 million.</li> </ul>
060053	Procurement of ICT Equipment for Basic Education Schools	New	-	-	425,000,000	<p>The provision is for the following; -</p> <ul style="list-style-type: none"> <li>i. Establishment of 2No. E-Learning Centers and provision of solar gadgets for K-Yan Centers/ effective schools N80 million;</li> <li>ii. Provision of solar gadgets to</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060054	Basic Education Teacher Capacity evelopment	New	-	-	282,000,000	<p>10No. selected schools in primary, JSS, Nomadic schools and Literacy women centers and Development of Learning Passport studio at SUBEB Head-quarter N75 million;</p> <p>iii. Continues Development of learning passport activities in basic schools to includes enrolment and training of all teachers and students into the platform, Tabs and ICT gadgets distribution, assessment for NLP participation of all schools N100 million;</p> <p>iv. Upgrading of EMIS, development and installation of software at SUBEB and 27 LGAs to support Research, M&amp;E and data management N70 million;</p> <p>v. Procurement of ICT lab equipment for basic education schools N100 million.</p> <p>The provision is for the following; -</p> <p>i. Teaching techniques and pedagogy training for English, math, and Basic science teachers N60.0 million;</p> <p>ii. Conduct of capacity needs assessment of training assistants and training schools to ascertain skill gaps and develop report of needs assessment N5.0 million;</p> <p>iii. Develop training plan targeting gaps identified N2.0 million;</p> <p>iv. Conduct quarterly training based on gaps identified for teachers, head teachers and some staff of effectiveness N150.0 million;</p> <p>v. Training of Newly recruited teachers N40.0 million;</p> <p>vi. Training of teachers and student on guidance and counseling, basic health education, sanitation and hygiene N25.0 million.</p>
060055	Basic Education Sector Planning Research & Statistics	New	-	-	70,000,000	<p>The provision is for the Enhancement of EMIS in accordance with FME, NEMIS Policy, Conduct of Annual School Census, M&amp;E, AESPR &amp; Data Collection by Wards, Training of EMIS officers on Data analysis , Report Generation etc., Printing of Reports and Dissemination.</p>

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060325	EU/UNICEF Support to Basic Education	New	-	-	1,250,000,000	<p>This is to be funded from EU/UNICEF Project Grants (N1 billion) and State Counterpart Funds (N250 million).</p> <p>Project scope includes:</p> <p>1) Basic Education Governance and System Strengthening including support to EMIS, Annual School Census, and Teacher Management Information System.</p> <p>2) Improvement of Learning Outcome involving professional teacher development, pedagogy and teacher skill improvement, procurement of instructional \ learning materials, etc.</p> <p>3) Improvement of Access including support to quaranic / tsangaya schools, non-formal education support and cash transfers</p>
<b>051700100200</b>	<b>State Universal Basic Education Board (SUBEB)</b>		<b>10,031,400,000</b>	<b>3,174,000,000</b>	<b>12,627,400,000</b>	
060002	Basic Education - Provision Primary & Junior Secondary Structures	Ongoing	2,714,000,000	1,390,000,000	4,591,000,000	<p>The provision is for the implementation of UBEC/SUBEB Projects consisting of Construction of New classrooms, Renovations and procurement in Basic Education Schools (Infrastructure, School Furniture and Equipment's) to be funded based on 50: 50 percent financing arrangement between the JSG and UBEC for transforming 3,270. Primary and JSS across the State to EFFECTIVE SCHOOLS in phases through the following:</p> <p>UBEC/SUBEB 2022 1st - 4th qtrs. intervention project brought forward - <b>N300.0 million;</b>            UBEC/SUBEB 2023 1st - 4th qtrs. Intervention projects includes State Funding - (N2.791b), including 20% furniture            UBEC/SUBEB 2024 1st - 2nd qtrs. intervention project (N1.5b), including 20% furniture            Expected project details outputs includes:</p> <ul style="list-style-type: none"> <li>i. Construction of 64no. additional classrooms across the state</li> <li>ii. Construction of 6no. Teachers Houses in hard to reach areas</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060004	Basic Education Teacher Quality Improvement Activities	Ongoing	42,000,000	-	192,000,000	<p>across state (2024)</p> <ul style="list-style-type: none"> <li>iii. Construction of 64no. Toilet Blocks at the Basic education Schools across the state</li> <li>iv. Renovation of 120no. Dilapidated classrooms across the state</li> <li>v. Construction of 35no. Hand pumps</li> <li>vi. Procurement and distribution of 8,570 sets of classroom furniture</li> <li>vii. Construction and procurement of 1no. Science Laboratory and equipment at JSSS and MBPS</li> <li>viii. Establishment of additional Primary and JSS across 27 LGEAs.</li> </ul> <p>The provision is to be Fund from UBEC Grant - N42.0 million; and N150.0 million Fund from State Treasury to Scale-up PLANE Fundamental Skills, for the Basic Education Teacher Quality improvement activities, i.e. Capacity building for Teachers, Heads, School Support officers (SSOs) School Support Improvement Team (SSITs) and Educations Secretaries.</p>
060005	Basic Education - Rehabilitation & Major Maintenance of Primary and Junior Secondary School Structures	Ongoing	300,000,000	559,000,000	2,000,000,000	<p>The provision is for the Completion of Ongoing and Commencement of New Renovations and repairs of Primary and Junior Secondary Schools Structures Damages Caused by Wind and Flooding.</p>
060006	Islamic / Quranic Education for Primary & Junior Secondary Schools	Ongoing	1,072,000,000	619,000,000	1,330,000,000	<p>The provision is earmark for the following:</p> <ul style="list-style-type: none"> <li>i. Sustainability of IQTE programme and Renovations of existing Model Tsangaya Primary Schools - N150.0 million;</li> <li>ii. Continuation of 2023 constituency projects, consisting of construction and renovation of Islamiyya schools - N530.0 million;</li> <li>iii. Commencement of 2024 constituency projects, consisting of construction and renovation of Islamiyya schools - N650.0 million.</li> </ul>

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060007	Procurement of Instructional Materials	Ongoing	190,000,000	16,000,000	500,000,000	The provision is earmarked to reduce learning poverty through Procurement of Instructional Materials including additional core and non-core text books, teacher's guides and curricula, chalks, scheme and record work books, for ECCDE, Primary and JSS.
060008	Basic Education Food and Nutrition Interventions and Support	Ongoing	5,000,000	-	10,000,000	The provision is for the Basic Education food and Nutrition Interventions and Supports
060010	UBEC Basic Education Special Intervention Programme (Capacity Building)	Ongoing	372,400,000	-	372,400,000	This to be funded from UBEC Grants to be received in 2024 to cover the following; <ul style="list-style-type: none"> <li>i. Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathematics, Science Education (SMASE) and Quality Assurance Evaluation - N300.0 million;</li> <li>ii. Training of SUBEB procurement team on Budget and E-procurement - N72.4 million.</li> </ul>
060039	Special (Basic ) Education Programme	Ongoing	36,000,000	-	116,000,000	The provision includes <b>(N30.0 million)</b> ; to be funded from the 2023 UBEC Grant to be received in 2024 for the Procurement of Supports Instructional Materials such as (Brail paper, Slate and Stylus, Sign language, Brail Brail Machine etc) and <b>(N86.0 million)</b> to be Funded from State Treasury for the following Expenditures: <ul style="list-style-type: none"> <li>i. Construction of 1no. Block of 3no. classrooms at School for the visually impaired at Dutse - N19.0 million;</li> <li>ii. Renovation of Perimeter wall fence at School for Hearing impaired at Hadejia - N10.0 million;</li> <li>iii. Renovation of Perimeter wall fence at School for visually impaired at Dutse - N10.0 million;</li> <li>iv. Renovation of Hostel and Classrooms at School for Hearing impaired at Hadejia - N10.0 million;</li> </ul>

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						<p>V. Construction of Perimeter wall fence at School for visually impaired Hostels at Dutse - N20.0 million</p> <p>Vi. Training of Teachers in Special needs/inclusive Schools on special education and inclusive best practices – N5.0 million;</p> <p>Vii. Renovation of Female Hostels at School for the Intellectually disable N10.0 million;</p> <p>viii. Construction of Handpump at School for the visually impaired, Dutse. N2.0 million;</p>
060043	Procurement of ICT Equipment for Basic Education Development	Ongoing	110,000,000	-	-	
060044	Basic Education School Furniture (Procurement & Repairs)	Ongoing	590,000,000	590,000,000	600,000,000	The Provision is for the Procurement of Schools Furniture for ECCDE, Primary and Junior Secondary Schools.
060048	World bank Supported Better Education Service Delivery for All (BESDA) Project	Ongoing	4,500,000,000	-	2,852,000,000	This is to be funded from Balance Brought Forward of BESDA Rewards Funds Received for Establishment of 3no. integrated Centers across 3 Senatorial Districts and Other Activities in the Approved Work Plan by UBEC/ World Bank.
060049	Basic Education Open Defecation Free Project	New	-	-	64,000,000	The Provision is for the Sustainability of Open Defecation Projects in primary and Junior Secondary Schools across the State
060315	Girls Child Education Programme	Ongoing	100,000,000	-	-	
<b>051700100300</b>	<b>Jigawa State Agency for Nomadic Education</b>		<b>239,640,000</b>	<b>91,939,818</b>	<b>614,361,000</b>	
060011	Nomadic Basic Education Projects (Structures and Facilities)	Ongoing	135,500,000	16,811,463	283,000,000	<p>The provision is for the following:</p> <p>i. Construction of 16no. Block of 2 classrooms at Chambawa of Kwantaren Fulani of Kafin Hausa LGA, Danzabarma of Birnin Kudu LGA, Ruwan Garai of Roni LGA and Wadugu Fulani of Ringim LGA, Safami</p>



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060012	Nomadic Basic Education (Furniture and Instructional Materials)	Ongoing	104,140,000	75,128,354	331,361,000	<p>of Guri LGA; Dolewa; Maidashi; Taka Lafiya; Jamaare; Baudala; Rugar Malam Yaya; Almazuzu; Zangon Gabas; Kasuwaram; Sa-famin Ganji – N60.0 million;</p> <p><b>ii.</b> Construction of 1no. Block of ICT Lab with Office attached at Dangan-Tsaure Nomadic Girls Junior Secondary School, Dutse LGA – N10.0 million;</p> <p><b>iii.</b> Construction of 25no. daily Prayer Mosque at Nomadic Communities Schools – N132.4 million;</p> <p><b>iv.</b> Renovation of 5no. dilapidated nomadic primary schools at Al-kumma Kafin Hausa LGA; Dazau B/Kudu LGA; Jigawar Fulani Babura LGA; Wangarawa Dutse LGA; Kanju-B Gumel LGA – N50.6 million;</p> <p><b>v.</b> Nomadic 2024 projects monitoring and Inspection activities across the state N20.0 million;</p> <p><b>vi.</b> Sensitization to Nomadic communities on student enrollment, attendance, out of school children, drop out and training of SBMC and PTA officials – N10.0 million.</p> <p>The provision is for the following:</p> <p><b>i.</b> Repair of 2,000 Broken chairs across Nomadic Schools in the state – N12.0 million;</p> <p><b>ii.</b> Procurement and Distribution of 10,000no School Uniforms Sets (Uniforms Sandals and Bags) for Male and Female Students – N111.361 million;</p> <p><b>iii.</b> Procurement and Distribution of Instructional materials for 400no. Adult and 150no. Youth Islamiyya literacy centers and Facilitators allowances – N68.0 million;</p> <p><b>iv.</b> Monitoring of 400no. Adult and 150no. Youth Islamiyya centers and sensitization to unwilling communities across the centers – N6.0 million;</p> <p><b>v.</b> Procurement and Distribution of 400no. 3-Sitting Desks 100no. Teacher classroom table and chair, 4000no. Sitting Mats (small row size) Across Nomadic Schools in the State – N20.0 million;</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<ul style="list-style-type: none"> <li><b>vi.</b> Procurement and Distribution of instructional materials to Nomadic NPS &amp; NJSS schools – N57.750 million;</li> <li><b>vii.</b> Procurement and Distribution of Transition Package and Sanitary and Sanitation items to Nomad Girls Child Transiting to Boarding J.S.S to Nomadic Schools across the state – N15.0 million;</li> <li><b>viii.</b> Procurement and Distribution of 400no. Knapsack Sprayer Machine – N2.250 million;</li> <li><b>ix.</b> Procurement and distribution of 150no Solar Power Radio with Memory Card Airing by Radio to mobile Nomads – N2.0 million;</li> <li><b>x.</b> Training and re-training of Nomadic education teaching staff – N9.7 million;</li> <li><b>xi.</b> Procurement and Installation of solar power for 4no. JSS Nomadic Schools – N2.0 million;</li> <li><b>xii.</b> Procurement of New official car (Toyota Corolla 2016 model) for E.S office – N20.0 million;</li> <li><b>xiii.</b> Overhauling of 3no. Hilux for effective monitoring – N5.30 million.</li> </ul>
<b>051700100400</b>	<b>Agency for Mass Education</b>		<b>199,440,000</b>	-	<b>224,300,000</b>	
060032	Adult Mass Literacy Programme	Ongoing	67,750,000	-	67,030,000	The provision is for the following: <ul style="list-style-type: none"> <li><b>i.</b> Management of 81no. remedial centres and 54no. continuing Education centres in the state as well as payment of facilitators and coordinators allowance - N51.03 million;</li> <li><b>ii.</b> Procurement for teaching and learning materials for both remedial and continuing education N3.4 million;</li> <li><b>iii.</b> Training of 675no. facilitators - N4.6 million.</li> <li><b>iv.</b> Examination - N7.0 million,</li> <li><b>v.</b> Certification - N1.0 million.</li> </ul>
060034	Basic and Post Literacy Remedial & Continuing Education	Ongoing	110,390,000	-	132,450,000	The provision is for the following: <ul style="list-style-type: none"> <li><b>i.</b> Management of the 297 Basic literacy and 81 post basic literacy centre</li> <li><b>ii.</b> Management of 54no, additional post basic and 81 additional basic literacy centres making a total of 432 Centres as well as Payment of Facili-</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060035	Women Vocational Education Centres	Ongoing	21,300,000	-	24,820,000	<p>tators and Coordinators Allowances. N60.750 million;</p> <p><b>iii.</b> Procurement for Teaching and learning materials for both basic and post basic Education Centers.N4.5 million;</p> <p><b>iv.</b> Training of facilitators N2.0 million;</p> <p><b>v.</b> Examination and Marking N1.183 million;</p> <p><b>vi.</b> Management of the existing 270 Literacy by Radio Centres as well as Payment of Facilitators and Coordinators Allowances N27.540 million;</p> <p><b>vii.</b> Payment of Air time N1.377 million;</p> <p><b>viii.</b> Procurement of 5,600 solar mini radio N28.0 million;</p> <p><b>ix.</b> Procurement of Learning Materials and Production of Primers N2.0 million;</p> <p><b>x.</b> Procurement of Memory cad 8G for 550 facilitators N1.1 million;</p> <p><b>xi.</b> Training of Facilitators N2.0 million;</p> <p><b>xii.</b> Certification N2.0 million.</p> <p>The provision is for the following:</p> <p><b>i.</b> Management of 135 Women Functional Literacy Centers as well as Payment of Facilitators and Coordinators allowance N17.820 million;</p> <p><b>ii.</b> Procurement teaching and learning materials N2.0 million;</p> <p><b>iii.</b> Training of Facilitators N3.0 million;</p> <p><b>iv.</b> Certification N2.0 million.</p>
051700100601	Jigawa State T s a n g a y a Board		-	-	300,000,000	
060324	T s a n g a y a Development Projects	New	-	-	300,000,000	The provision is earmark for the start up activities of the board.
051700200100	Ministry of Higher Education, Science T e c h n o l o g y		2,122,900,000	2,941,277,344	9,907,000,000	

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060014	Development and Maintenance of Senior Secondary School Structures and Facilities	Ongoing	1,110,000,000	2,170,925,764	2,047,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>i. Completion of ongoing projects which involve construction of Educational Structures i.e. Classroom Blocks, Toilets, Laboratories, Admin Blocks, Hand pumps &amp; Renovation works – N335.0 million;</li> <li>ii. General renovations of Some Selected Secondary Schools (GC B/Kudu, GUSS Maigatari &amp; Finishing of works at GSS Roni) – N380.0 million;</li> <li>iii. General Renovation of 80no. Senior Secondary Schools across the state, part of the 12-point agenda (Education Sector Blueprint) -Phase I – N500.0 million;</li> <li>iv. Renovation of Santami Secondary School, take over and transformation into co-education Centre of Excellence based on PPP model – N50.0 million;</li> <li>v. Construction of Science Laboratory Type A. at 7no. Senior Secondary Schools across the state – N140.0 million;</li> <li>vi. Construction of Administrative Block for Senior Secondary Schools namely GDSS Biram (Garun Gabas), GDSS Jigawar Tsada, GDSS Kwaimawa, GDSS Aujara, GDSS Sabuawar Gwaram, GDSS sarawa, GDSS Kale, GDSS Tsubut, GDSS Unguwar mani, GDSS Jigawar Dan Ali, GDSS Dumadumun Toka and GDSS Chamo – N50.0 million;</li> <li>vii. Construction of additional 1-Block of 3-Classroom each at 10no. Senior Secondary Schools across the state – N50.0 million;</li> <li>viii. Construction of 50no. blocks</li> </ul>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060015	Procurement Schools Furniture for Senior Secondary Schools	Ongoing	160,000,000	153,237,393	283,000,000	<p>pit latrine toilets (1 Block of 6-Seater) across Senior Secondary Schools – N100.0 million;</p> <p><b>ix.</b> Renovation of Storm damages and other related emergencies – N100.0 million;</p> <p><b>x.</b> Renovation of staff quarters in 10no. senior secondary schools – N100.0 million;</p> <p><b>xi.</b> Fumigation of Mosquitoes and Termites – N16.0 million;</p> <p><b>xii.</b> Evacuation of Toilets in Boarding School – N16.0 million;</p> <p><b>xiii.</b> Develop design and costing for fencing of 20no. of secondary schools – N10.0 million;</p> <p><b>xiv.</b> Construct/erect fencing of 50no. of secondary schools in the state – N200.0 million.</p> <p>The provision is for the following:</p> <p><b>i.</b> Procurement of 5,000 sets of 3-seater desks for Senior Secondary Schools across the State - N190.0 million;</p> <p><b>ii.</b> Procurement of 1000 sets of double bunk beds &amp; mattresses for Senior Secondary Schools across the State - N93.0 million.</p>
060016	Procurement of Instructional Materials, Laboratory Equipment for Senior Secondary Schools	Ongoing	472,000,000	446,063,387	692,000,000	<p>The provision is for the following:</p> <p><b>i.</b> Procurement of assorted copies of core textbooks &amp; teachers guide &amp; charts for Senior Secondary Schools - N100.0 million;</p> <p><b>ii.</b> Procurement of sets of school uniforms for Girls (30,000 sets annually) in accordance with GCE Policy - N120.0 million;</p> <p><b>iii.</b> Procurement of Science Laboratory Equipment for 20 SSS - N100.0 million;</p> <p><b>iv.</b> Procurement of Kitchen Utensils for Boarding School across the State - N52.0 million;</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060017	Ministry of Education State Headquarters and Zonal Offices	Ongoing	190,000,000	150,856,600	350,000,000	<p>V. Procurement of Laboratory Consumable Reagents for 6 SSS (GDSS B/Kudu, GSS Kazaure, GDSS Kwalam, GDASS Dantanoma, GDSS Dutse Capital School, GGDSS Hadejia - N30.0 million;</p> <p>vi. Procurement of Laboratory Stools for 10 SSS (GUSS MMR, GDSS Guri, GDSS KHS, GGUSS Kazaure, GUC B/Kudu, GGSS Garki, GGDSS Ringim Nasarawa, GDSS Zareku, GDSS Chamo and GDSS Gumel - N10.0 million;</p> <p>vii. Procurement of ICT materials to 50 no. SSS (5 schools per zone, 3-mega schools &amp; MoHEST HQT) - N100.0 million;</p> <p>viii. Provision is for the procurement of instructional materials under the support of SMEs - N180.0 million.</p> <p>The Provision id for following:</p> <p>i. Pedagogy &amp; Proficiency training, CPD Short Term courses for 2000 SSS Principals &amp; Teachers - N20.0 million;</p> <p>ii. Performance improvement strategies including Quiz, Debate, Speech &amp; Prize Giving Day, Ceremonies to raise to raise/NECO WAEC scores - N20.0 million;</p> <p>iii. Proficiency training for English and Mathematics Teachers - N20.0 million;</p> <p>iv. Nigeria Learning passport in Jigawa state, enrolment of schools, students &amp; teachers into the platform, advocacy, development of Local Content, Training of teachers, students and Procurements - N70.0 million;</p> <p>v. Establishment &amp; Procurement of e-Library at MoHEST HQT - N20.0 million;</p> <p>vi. Training of Education Managers on e-Reporting System &amp; Visual Meeting - N20.0 million;</p> <p>vii. Digital Skills on (Coding, Web Development &amp; AI) - N20.0 million;</p> <p>viii. Procurement of Giant Printing</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060045	Education Sector Planning, Research & Statistics	New	30,000,000	-	65,000,000	<p>Machine (D.I.) for JERD - N10.0 million;</p> <p><b>ix.</b> Mapping and needs analysis for school sport facilities and activities, Procurement and distribution of Sporting materials &amp; facilities for all SSS across the state - N150.0 million.</p> <p>The provision is for the following:</p> <p><b>i.</b> Enhancement of EMIS in accordance with FME, NEMIS Policy, Conduct of Annual School Census, M&amp;E, AESPR, MTSS &amp; Data Collection by Wards, Training of EMIS officers on Data analysis, Meetings, Reports &amp; participation in NIEPA - N40.0 million;</p> <p><b>ii.</b> Conduct a tour of tertiary institutions to assess needs and evaluate existing courses to ascertain alignment with emerging trends and technologies especially as it relates to state needs - N20.0 million;</p> <p><b>iii.</b> Review of existing Education Policies to capture recent global education concepts - N5.0 million.</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060046	Senior Secondary Teacher Capacity Development	New	100,000,000	10,658,200	182,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>i. The provision is for the weekly Cluster Training of Teachers, on New Innovations /Approaches, to Teaching and orientation on, Revised Curriculum and Pedagogy, sharing of subject's difficult concepts - N100.0 million;</li> <li>ii. Training of Staff from Ministry and Agencies on ICT, School Managers and Principals - N27.0 million;</li> <li>iii. Capacity building on Leadership and Management to School Directors/Principals &amp; Zonal Offices Staff - N15.0 million;</li> <li>iv. Training of SBMC/PTA on Roles, Responsibility and improvement of School Development Plan - N20.0 million;</li> <li>v. Induction Course for the Newly Deployed 2,000 Teaching Staff and 150 Non-Teaching Staff - N20.0 million.</li> </ul>
060317	Girls Child Education Programme (GCEP)	Ongoing	60,900,000	9,536,000	138,000,000	<p>The provision is for the following:</p> <ul style="list-style-type: none"> <li>i. Enrolment/addition of schools and Girls students into Female Teacher Development Scheme (FTDS) to increase number of female teachers, in the following schools: GGUSS Gwaram, GGSSS Jahun, GGASS Babura, GGUSS STK, GGUSS MMR, GGASS KGM, GGASS BNW, GGASS DANZOMO, GGUSS KZR, GGSSS Taura, GGSS GARKI - N65.0 million;</li> <li>ii. Sustenance of Girls for Health (G4H) programme at GGUSS Gwaram, GGDSS B/Kudu, GSSS Jahun, GSSS Taura, GGASS D/Zomo, GGSS S/Tankarkar, CGSSS Roni, GGSS Garki, GGUSS M/Madori, GGDSS F/Goma and GGDSS K/ Hausa - N60.0 million;</li> <li>iii. Coordination of GCE Projects (Meetings, Performance Reviews, engagement with partners, etc.) - N5.0 million;</li> <li>iv. Training of teachers on basic healthcare, safeguard and</li> </ul>



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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060322	Adolescent Girls Initiative for Learning & Empowerment (World Bank Counterpart Fund)	New	-	-	6,150,000,000	counselling, GBV - N5.0 million;  V. Physical fact finding/Identification & assessment of Senior Secondary Schools with critical infrastructural needs across the state especially Girls schools (prior to annual budget) - N3.0 million.  The provision will be funded from World Bank loan for the implementation of Adolescent Girls Initiative for Learning & Empowerment (AGILE) – N and State Counterpart Funding of N150.0 million
051700200200  060040	State Educational Inspectorate & Monitoring Unit  State Educational Inspectorate and Monitoring Unit Programme	New	25,000,000  25,000,000	9,800,000  9,800,000	49,110,000  49,110,000	The Provision is for the following: i. Development of SEIMU Website and Evaluation Software and QA Application and Staff training on utilisation N3.850 million; ii. Establishment of SEIMU Library of all Subjects, all levels text books, curriculum, syllabus and questions papers N5.05 million; iii. purchase of 40 No. Android phones for real time application and upload of QA and Intensive monitoring reports N6.0 million; iv. workshop and capacity building for evaluators and QA officers of all education agencies - N5.0 million; v. Quality Assurance camping of Evaluators 3 times in a term - N18.91 million; vi. Publication of annual SOE report- N2.5 million; vii. Production of QA Reports for schools, agencies and other stakeholders - N2.5 million; viii. Training of all SSS Directors/Principals on school self evaluation - N5.3 million.
051700200300	Dutse Model / Capital School		76,684,000	44,000,000	100,800,000	

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060018	Dutse Model & Capital Schools Projects	Ongoing	76,684,000	44,000,000	100,800,000	The provision is for the following: <b>i.</b> Construction of Store with an Office Attached – N10.0 million; <b>ii.</b> Construction of Multipurpose Basic Science Laboratory – N15.0 million; <b>iii.</b> Construction of 4no. 2-Bedroom Semi-detached staff Quarters – N20.0 million; <b>iv.</b> Purchase of 600no. 3-seater desk and 60no. Desk and Chairs – N20.0 million; <b>v.</b> Procurement of Teaching and Learning Equipment /Examination Materials – N15.0 million; <b>vi.</b> Furnishing of the newly Constructed E-library at Dutse Capital School – N15.0 million; <b>vii.</b> Renovation of Existing Structure of Classrooms – N5.8 million.
<b>051700200400</b>	<b>Bamaina Academy</b>		<b>73,000,000</b>	-	<b>193,200,000</b>	
060009	Bamaina Academy Projects	Ongoing	73,000,000	-	193,200,000	The provision is for the following: <b>i.</b> Conduct of entrance examination into the Academy - N9.0 million; <b>ii.</b> Procurement of students uniform and beddings for newly admitted students. - 10 million; <b>iii.</b> Procurement of instructional materials - N20 million; <b>iv.</b> Staff development - N14.0 million. <b>v.</b> Procurement of staff and office furniture - N11 million <b>vi.</b> Procurement of kitchen equipment and utensils - N7 million, <b>vii.</b> Procurement of library furniture / internet subscription - N15 million, <b>viii.</b> Fixing of double layer security verve wire 400m long and additional 2 course - N14 million, <b>ix.</b> Fixing of standalone solar security light - N17 million, <b>x.</b> Construction of complete solar powered water scheme - N15 million, <b>xi.</b> Fencing of No.8 junior staff quarters - N16 million, <b>xii.</b> Procurement of drugs, sick bay equipment - N6.0 million; <b>xiii.</b> Procurement of house furniture and electronics for staff houses - N15.2 million, <b>xiv.</b> Construction of drainage system

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						in the staff quarters - N8 million, <b>XV.</b> Renovation of student hostels - N13 million, <b>XVI.</b> Construction of Incinerators - N3 million.
<b>051700200500</b>	<b>Science &amp; Technical Education Board</b>		<b>375,010,000</b>	<b>766,311,403</b>	<b>1,191,000,000</b>	
060019	Science and Technical Schools Structures and Facilities	Ongoing	182,000,000	607,156,683	668,500,000	The Provision is for the following:- <b>i.</b> Construction of 3no. Students Hostels at GSSS Jahun, GSSS Taura and CGSSS Roni – N135.0 million; <b>ii.</b> Construction of 6No. 6- seater pit latrines for Converted 5Day Science Secondary Schools and Technical Collages; (GDSSS Hadejia, GDSSS Dutse and Proposed GDSTC Auyo at GSTC Ringim & DSSS Hadejia) – N36.0 million; <b>iii.</b> Construction of 2no. Block of 3 Classrooms and Admin Block at GDSTC Auyo – N20.0 million; <b>iv.</b> Construction of 4no. Block of 2 Bedrooms flat for Staff Residential Quarters at CGSSS Roni and GCTC Karkarna – N30.0 million; <b>v.</b> Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools - N2.5 million; <b>vi.</b> Construction of Exam Hall at DSSS Dutse – N45.0 million; <b>vii.</b> Construction of Admin Block at CGSSS Roni – N10.0 million; <b>viii.</b> Construction of 5no. Laboratories at GDSTC gumel, GDSTC Babura, GDSSS Ringim, Proposed GDSTC Auyo and SSS Kanya Babba – N105.0 million; <b>ix.</b> Construction of 4no. workshop at GDSTC Gumel, GDSTC Babura and Proposed GDSTC Auyo – N145.0 million; <b>x.</b> Construction of ICT Laboratory at GDSSS Kazaure – N20.0 million. <b>xi.</b> Renovation, Furnishing of dining halls at GGSSS Jahun, GSSS Kafin Hausa and GGSS Taura- N100 million

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060020	Procurement Schools Furniture for Science, Technical and Vocational Schools	Ongoing	46,000,000	29,672,500	275,000,000	The provision is for the following: <b>i.</b> Procurement of 1500no. Double Decker Beds for all Science Secondary Schools and Technical Secondary School – N60.0 million; <b>ii.</b> Procurement of workshop materials and consumable items in 7no. Technical Colleges – N20.0 million; <b>iii.</b> Procurement of 1500no. 3-seater desks for all Science Schools – N63.0 million; <b>iv.</b> Purchase of ICT materials for all Science Secondary Schools and Technical Secondary School – N40.0 million; <b>v.</b> Procurement of Staff Furniture 200no. Chairs and 200no. Desk for all Schools – N20.0 million; <b>vi.</b> Procurement of Workshop tools Equipment and Materials for GDSTC Gumel and GDSTC Auyo – N20.0 million; <b>vii.</b> Procurement of 50no. Solar Panels, Stand and Installation at CGSSS Roni, GSSS Taura GSSS Jahun, SSS Lautai and SSSK/hausa. – N52.0 million.
060021	Procurement of Laboratory Equipment and Materials for Science, Technical & Vocational Schools	Ongoing	10,000,000	-	40,000,000	The provision is for the following: <b>i.</b> Procurement of Science Laboratory Equipment's, reagents and Food /Nutrition materials for all Science Secondary Schools - N20.0 million; <b>ii.</b> Procurement of Science Laboratory equipment's, reagents and tools for GDSTC Gumel & GDSTC Auyo - N20.0 million.
060022	Establishment / Upgrading of Science, Technical & Vocational Schools	Ongoing	100,000,000	92,762,235	163,000,000	The provision is for the following: <b>i.</b> Renovation of Windstorm Damages in all the Science and Technical Colleges – N120.0 million; <b>ii.</b> Electrification of GSTC Ringim and GSTC B/kudu – N30.0 million; <b>iii.</b> Purchase of 1no. Toyota Corolla 2013 – N13.0 million.
060316	Girls Child Education Policy Programme	Ongoing	37,010,000	36,719,986	44,500,000	The provision is for the Implementation of Girls Child Education Programme, The Projects includes: <b>i.</b> Procurement of 50,000 Copies of 60 leaves Exercise Books for

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>newly Admitted SS1 Girls Students across the state – N20.0 million;</p> <p><b>ii.</b> Procurement Vocational skills and training equipment 30No. Sewing machines, 30No. Make-up kits, 30No. Knitting kits and Accessories and 30no. Traditional perfumes-Humra materials to 10No. Science Schools across the Board – N15.0 million;</p> <p><b>iii.</b> Procurement of 6,300N0. Sanitary Items to newly Admitted SS1 Girl - Child into 10No. Science Secondary School across the Board – N6.0 million;</p> <p><b>iv.</b> Procurement of Girl-Focused Sporting Equipment i.e volley ball, Hand ball and Badminton in 10N0. Science Secondary Schools across the Board – N3.5 million.</p>
<b>051700200600</b>	<b>Islamic Education Bureau</b>		<b>361,000,000</b>	<b>360,232,742</b>	<b>881,200,000</b>	
060023	Senior Secondary Islamic/Quranic Education School Programme (Structures & Facilities)	Ongoing	269,000,000	268,414,848	743,000,000	<p>The provision is for the followings:</p> <p><b>i.</b> Completion of the ongoing projects which involve construction of educational structures such as classrooms blocks, toilet, hand pumps and storm damages general renovation – N70.0 million;</p> <p><b>ii.</b> Construction of 1No. Blocks of 3 classroom at 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsohuwa and GDASS Chamo – N100.0 million;</p> <p><b>iii.</b> Construction of 1 – block of 6-seater pit latrines each 10 newly established schools as follows: GDASS Sarawa, GDASS Basirka, GDASS Sankara, GDASS Turabu, GDASS Roni, GDASS Shagari, GDASS Harbo Tsohuwa and GDASS Chamo – N20.0 million;</p> <p><b>iv.</b> Provision of 10 no boreholes across Islamic Education Schools as follows: GDASS Turabu, GDASS Dambazau, GDASS Iggi, GDASS Roni, GDASS Gantsa, GDASS Jingino, GDASS Birniwa, GDASS Babaldu, GDASS</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060036	Procurement of School Furniture and Instructional Materials for Islamic & Quaranic Education Senior Secondary Schools (IEB)	Ongoing	85,000,000	84,817,893	129,200,000	<p>Taura and GDASS Dantamu M/ Madori- N20.0 million;</p> <p><b>v.</b> Renovation of storm damages at GDASS Birniwa, GDASS Garun Gabas, GDASS Birin Kudu, GDASS Danzomo and GDASS Jahun – N200.0 million;</p> <p><b>vi.</b> Development and maintenance of selected IEB Schools (additional classrooms, toilet, admin blocks and wall fencing) at GDASS Zainab kazaure, GDASS Roni, GDASS Basirka, GDASS Kiri, GDASS Taura, GDASS Kanya Babba, GDASS sankara, GDASS Wurno, GDASS Imam Hassan Kafin Hausa, GDASS Marma and GDASS Garki - N200.0 million;</p> <p><b>vii.</b> Compensation and wall fence, provision of electricity, additional students hostel and renovation of existing ones and construction of staff house at SAIS Fatara - N100.0 million;</p> <p><b>viii.</b> Establishment of Tsangaya and Islamiyya Centres at Hard to reach areas across 3 senatorial district- N18.0 million;</p> <p><b>ix.</b> Arabic proficiency training - N15.0 million.</p> <p>The Provision is for the Following: -</p> <p><b>i.</b> Procurement of additional teaching and Learning materials to all IEB Schools - N20.0 million;</p> <p><b>ii.</b> Procurement of 65no. sets of teachers' desks and chairs each to selected IEB schools across the state - N13.0 million;</p> <p><b>iii.</b> Purchase of fairly used (Tukumbo) Toyota Corolla 2013 model for Executive Secretary - N12.3 million;</p> <p><b>iv.</b> Purchase of boxer Motorcycle attached to dispatch office - N0.7 million;</p> <p><b>v.</b> Procurement of ICT and Solar Gadgets (Laptops, Tablets and others) - N8.7 million;</p> <p><b>vi.</b> procurement of 300 double decker Beds to IEB Boarding Schools - N19.5 million;</p> <p><b>vii.</b> Procurements of Arabic Text to all IEB Schools - N25.0 million;</p> <p><b>viii.</b> Procurement of 800 sets of 3-</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060318	Girls Child Education Programme (GCE)	Ongoing	7,000,000	7,000,000	9,000,000	seater desks across the State - N30.0 million.  the provision is for the following: i. Procurement of mathematical sets and sanitary materials for SS1 female students across the state (24,000 Girls) - N7million. ii. Procurement of entrepreneurship materials and training of Girls in all IEB schools - N2million.
<b>051700200700</b> 060033	<b>Library Board</b> Development of Libraries	Ongoing	<b>40,600,000</b> 40,600,000	- -	<b>29,000,000</b> 29,000,000	The provision is for the following: <b>i.</b> Procurement of journals, magazines and newspaper for state library Dutse - N2.0 million; <b>ii.</b> Bulk purchase of library books – N9 million; <b>iii.</b> General Renovation of State Library complex and Mosque – N12.0 million <b>iv.</b> Annual Subscription of Bandwidth and procurement of ICT Materials – N6.0 million.
<b>051700200800</b> 010005	<b>Jigawa State Scholarship Board</b> Special Expenditure (Scholarship Board)	Ongoing	<b>2,679,000,000</b> 2,679,000,000	<b>991,507,267</b> 991,507,267	<b>5,000,000,000</b> 5,000,000,000	The provision is for the Scholarships & Bursary Awards and International Trainings Payments.
<b>051700200900</b> 060031	<b>Sule Lamido University</b> Sule Lamido State University Kafin Hausa (Projects and Programmes)	Ongoing	<b>3,878,444,000</b> 3,878,444,000	<b>2,506,796,576</b> 2,506,796,576	<b>6,591,090,000</b> 6,591,090,000	The provision of N1.322. billion is to be financed from 2% Local Government Contributions N3.843 billion from TET-Fund and N1,426 billion State Treasury funding. The projects to be undertaken cover the following:  <b>A. Direct Treasury Funding</b> <b>i.</b> Construction of 1No. Sabbatical Lodge - N80.0 million; <b>ii.</b> Construction of 5No. Principal Officers Quarters 1no. Block of 480 Capacity Students Hostel - N146.0 million; <b>iii.</b> Construction of Phase II Road Network Culvert and Drainages - N200.0 million; <b>iv.</b> Continuation of the Construction of 1no. Block

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>of 480 Capacity Students Hostel and Faculty of Medicine N1.0 billion;</p> <p><b>B. Funding from Capitalized 2% LGA Contribution</b></p> <ul style="list-style-type: none"> <li><b>i.</b> External Mechanical &amp; Electrical Installations including connection of Power to Staff School, Power Back-up FNAS Phase II - N70.0 million;</li> <li><b>ii.</b> Water connection to University Farm and Fire Service Station - N50.0 million;</li> <li><b>iii.</b> Procurement of Utility Vehicles, 1no. Avenis and 3no. Corolla (Foreign Used) for Principal and Management Officers - N150 million;</li> <li><b>iv.</b> Procurement of IT equipment including, furniture, library books, renewal of internet subscription and Upgrading of Bursary Software - N117 million;</li> <li><b>v.</b> Procurement of University Clinic Laboratory Equipment - N10.0 million;</li> <li><b>vi.</b> Improvement/Renovations of Existing Structures, Hostels, Classrooms, Laboratories, Guest House and Liaison Office etc. including asphalt overlay to stabilize the existing roads - N290.09 million;</li> <li><b>vii.</b> Special Staff Development Programme for Staff of SLU, Kafin Hausa - N90.0 million;</li> <li><b>viii.</b> Re-accreditation of Existing Programmes and Resource Inspection for New Programmes - N10 million;</li> <li><b>ix.</b> Research Grant - N10 million;</li> <li><b>x.</b> Development of University Farm: Construction of Costume structures for specialty training and Research in Animal Sciences, Birds, and Fisheries etc - N60.0 million;</li> <li><b>xi.</b> Construction of Additional Structures for Nursery/Primary Staff School including Library, Computer Room, Administrative Offices and</li> </ul>



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>Furnishings - N65.0 million;</p> <p><b>xii.</b> Co-funding for completion of 1no. Block of 480 capacity students Hostel - N300.0 million,</p> <p><b>xiii.</b> Construction of Wetland Research and Development Centre- N100.0 million,</p> <p><b>C. TETFund</b></p> <p><b>i.</b> Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II under 2017/2018/2019 Merged Normal Intervention - N200.0 million,</p> <p><b>ii.</b> Procurement and ICT Equipment and Infrastructure under 2021/2022/2023/2024 merged ICT and 2022 Zonal Intervention - N280.0 million,</p> <p><b>iii.</b> Procurement and Installation of Entrepreneurship Training Equipment under 2020-2024 merged Entrepreneurship Interventions - N185.0 million,</p> <p><b>iv.</b> B a l a n c e s o f 2021/2022/2023/2024 IBR, Manuscript, Academic Staff Training/Development and Conference Attendance Interventions - N250.0 million,</p> <p><b>V.</b> Continuation of the Construction and Furnishing of Standalone Library Complex and Construction of FNAS Phase III under 2020/2021/2022/2023 and 2024 Normal Interventions - N1.770 billion,</p> <p><b>vi.</b> Completion of Rescoped Expansion of Faculty of Natural and Applied Sciences Phase II, Procurement of Vehicles and Construction of Sport Complex under 2023 and 2024 Zonal Interventions - N800.0 million,</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p><b>VII.</b> Procurement of Library Books/Equipment under 2024 Library Development Interventions - N70.0 million,</p> <p><b>Viii.</b> Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Education 2020 Needs Assessment Intervention - N288.0 million.</p>
051700201000	Jigawa State Polytechnic		1,145,710,000	39,278,779	1,500,000,000	
060027	Jigawa State Polytechnic Projects	Ongoing	1,145,710,000	39,278,779	1,500,000,000	<p>The provision includes <b>N1.110 billion</b> to be fund from TETFund and <b>N390.0 million</b> to be funded from state Treasury, specifically used for the following:</p> <p><b>A) Treasury funding:</b></p> <ul style="list-style-type: none"> <li><b>i.</b> Renovation and furnishing of Physics, Chemistry and Biology laboratories at CST (N20.0 million);</li> <li><b>ii.</b> Provide fund for accreditation, resource inspection and affiliation (N40.0 million);</li> <li><b>iii.</b> Procurement of classrooms furniture's (N30.0 million);</li> <li><b>iv.</b> Procurement of official vehicle for Rector and Registrar (N45.0 million);</li> <li><b>v.</b> Renovation and furnishing of female hostel (N25.0 million);</li> <li><b>vi.</b> Procurement of Laboratory equipment and teaching facilities at CVTE (N15.0 million);</li> <li><b>vii.</b> construction of roads and drainages (N200.0 million);</li> <li><b>viii.</b> Expansion of water supply system (N15.0 million).</li> </ul> <p><b>B) TETFund</b> supported projects cover the following:</p> <ul style="list-style-type: none"> <li><b>i.</b> Supply and installation of workshop equipment (N30.0 million);</li> <li><b>ii.</b> Supply of student beds and mattresses (N20.0 million);</li> <li><b>iii.</b> Supply of Library books and journals (N3.0 million);</li> <li><b>iv.</b> Project maintenance (N7.0 million);</li> <li><b>v.</b> Construction of female hostel 500 capacity (N250.0 million);</li> <li><b>vi.</b> Construction of entrepreneurship center (N250.0 million);</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>VII. Construction of ICT center (N250 million);</p> <p>VIII. Construction of College of social and General Studies (N250.0 million);</p> <p>IX. Wire fencing of football, hand ball and basketball ground (N50.0 million).</p>
051700201100	<b>Binyaminu Usman Polytechnic, Hadejia</b>		<b>728,680,000</b>	-	<b>730,000,000</b>	
060030	Binyaminu Usman Polytechnic Programmes	Ongoing	728,680,000	-	730,000,000	<p>This is to be funded from TETFUND 2024 Expected Grant and State Treasury;</p> <p>The provision is for the following:</p> <p>(A) Treasury Funding - N400.0 million;</p> <p><b>I.</b> Construction and Furnishing of 1no. Block of 30no. Rooms Students Hostel – N120.0 million;</p> <p><b>ii.</b> Construction of 2no. lecture Blocks (3no. classrooms with VIP toilet per each) – N50.0 million;</p> <p><b>iii.</b> Procurement of NBTE key facilities Resources inspection fees – N30.0 million;</p> <p><b>iv.</b> Rehabilitation of ICT Centre and Hostel for accreditation exercise – N35.0 million;</p> <p><b>V.</b> Procurement of 5no. Toyota Corolla vehicle 2015 model (Tokunbo) for Rector, Registrar, Bursar, Poly. librarian and Director of works – N60.0 million;</p> <p><b>vi.</b> Payment for Library Variation Phase I – N5.0 million;</p> <p><b>vii.</b> Renovation of Admin. Block and Gate – N20.0 million;</p> <p><b>viii.</b> Construction of Works Dept. and Store – N60.0 million;</p> <p><b>ix.</b> Construction of Skills Development Centre – N20.0 million;</p> <p><b>(B) TETFund Funded Projects (N330.0 million):</b></p> <p><b>i.</b> Construction of School of Engineering Technology – N250.0 million</p> <p><b>ii.</b> Academic Staff Training &amp; Development- N15.0 million;</p> <p><b>iii.</b> Library Development – N5.5 million;</p> <p><b>iv.</b> Institute of Base Research – N13.0 million;</p> <p><b>v.</b> Equipment Fabrication – N14.0 million;</p> <p><b>vi.</b> ICT Support – N7.5 million;</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<b>vii.</b> TETFUND Project Maintenance – N10.0 million; <b>viii.</b> Publication of Journals – N10.0 million; <b>ix.</b> Manuscript Development – N5.0 million.
051700201200	<b>Institute of Information Technology</b>		<b>325,200,000</b>	<b>170,930,804</b>	<b>594,500,000</b>	
060029	Institute For Information Technology Projects	Ongoing	325,200,000	170,930,804	594,500,000	The provision is for the following: <b>i.</b> Construction of Twin Theater – N100.0 million; <b>ii.</b> Construction of 1no. blocks of students hostel 20no. rooms - N35.0 million; <b>iii.</b> Construction of electrical installation Laboratory - N20.0 million; <b>iv.</b> Construction of electrical maintenance and repairs laboratory for ND electrical engineering - N25.0 million; <b>v.</b> Construction of 2No classroom and furnishing - N35.0 million; <b>vi.</b> construction of ICT Hub - N100.0 million; <b>vii.</b> Construction of 2No classroom and furnishing for ND Accountancy - N25.0 million; <b>viii.</b> Construction of overhead tanks at Wawan rafi quarters - N 15.0 million; <b>ix.</b> Construction of overhead tanks and boreholes at Institute premises and main staff quarters - N 20.0 million; <b>x.</b> 2023 accreditation exercise for 3 new programme - N10.0 million; <b>xi.</b> Annual internet bandwidth subscription and server update at N7.5 million; <b>xii.</b> 2023 institutional partnership agreement (IPA) and quality assessment fees with education limited Singapore - N40.0 million; <b>xiii.</b> Purchase of fairly used Toyota 2015 model 3no for Principal officers - N26.0 million; <b>xiv.</b> Purchase of Books for ND statistics, ND Accountancy, ND Office Technology and HND Computer Engineering, printing tech. - N15 million; <b>xv.</b> Procurement of Entrepreneur Equipment for 12 different skills at EDC Centre - N20.0 million; <b>xvi.</b> Procurement of Printing Tech

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						Equipment's (phase I) - N20.0 million; xvii. E-library upgrade and annual subscription of (Science direct) - N6.0 million; xviii. Extension of solar energy to new buildings - N40.0 million; xix. Supply of IT equipment and furniture - N35.0 million.
051700201300	<b>Jigawa State College of Education</b>		<b>126,500,000</b>	-	<b>1,165,000,000</b>	
060025	College Of Education (Projects and Programmes )	Ongoing	126,500,000	-	1,165,000,000	The provision of N665.0 million is to be financed from TET-Fund and N500 billion from State Treasury. The projects to be undertaken cover the following:  <b>A. State Treasury Funding of N500.0 million.</b> i. Construction of 393 meters wall fencing of the college - N30.0 million; ii. Construction of 1no. Block of 2 Classrooms and offices (Demonstration school) - N25.0 million; iii. Construction of 1no. Block of 3no. Laboratories at College Demonstration School – N50.0 million; iv. Construction of Centre for Research and Development for Teachers – N50.0 million; v. Renovation of 23no. Bashiga Junior Staff Houses – N50.0 million; vi. Renovation of 2no. Blocks of 4no. Classrooms each – N50.0 million vii. Renovation of 2no. Principal Officers Lodges – N25.0 million; viii. NCCE Tracking of TDP/NCCE programme - N6.0 million; ix. Accreditation for New Undergraduate Programmes – N16.3 million; x. Construction of Solar Power Electricity Supply for 3no. schools – N65.0 million; xi. Procurement of 2,000units of Students Mattresses – N20.0 million; xii. Procurement of 1,000units of Double Decker Students Beds – N20.5 million;

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>XIII. Procurement of 1no. Toyota Camry L2018 Model – N20.0 million;</p> <p>XIV. Procurement of 2no. Toyota Corolla SE2020 Model for Principal Officers – N35.0 million;</p> <p>XV. Wall Fencing of Female Hostel - N5.0 million</p> <p>XVI. Upgrading of water supply in the Collage (with emphasis at Male Students Hostels Academic Areas and staff Quarters) – 15.0 million;</p> <p>XVII. Land Compensation for the Collage Expansion – N17.2 million.</p> <p><b>B. TET-Fund Funding of N665.0 million</b></p> <p>i. Construction of Conference Hall – N305.0 million;</p> <p>ii. TET-Fund Project Maintenance – N25.0 million;</p> <p>iii. Library Development – N25.0 million;</p> <p>iv. ICT Development Support – N15.0 million;</p> <p>v. Academic Staff Training Development (AST&amp;D) – N210.0 million;</p> <p>vi. Conference Attendance – N25.0 million;</p> <p>vii. Teaching Practice Capacity Development – N20.0 million;</p> <p>viii. Publication of Journals – N10.0 million;</p> <p>ix. Institutional Based Research – N20.0 million;</p> <p>x. Manuscript Development – N10.0 million.</p>
051700201400	Jigawa State College of Education and Legal Studies		678,712,000	471,230,000	300,000,000	
060028	College Of Islamic Legal Studies Programmes	Ongoing	678,712,000	471,230,000	300,000,000	<p>The provision is to be funded from State Treasury</p> <p>i. Construction of Central Admin phase I &amp; II – N230.0 million;</p> <p>ii. Renovation of Institutional Buildings – N40.0 million;</p> <p>iii. NCCE Accreditation/College Programme – N30.0 million.</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
051700201500	<b>Jigawa State College of Remedial Studies</b>		<b>159,511,000</b>	<b>145,463,111</b>	<b>495,200,000</b>	
060041	Jigawa State College of Remedial Studies Projects & Programmes	Ongoing	159,511,000	145,463,111	495,200,000	<p>The provision is for the following:</p> <ol style="list-style-type: none"> <li>i. Construction of 1no. Block of Students Hostel – N44.0 million;</li> <li>ii. Construction of Library Complex – N20.0 million;</li> <li>iii. Construction of 1no. Block of Auditorium – N20.0 million;</li> <li>iv. Construction of Administrative Staff Office – N20.0 million;</li> <li>v. Construction of Staff Residential Houses – N50.0 million;</li> <li>vi. Construction of Class Rooms Blocks – N50.0 million;</li> <li>vii. Construction of Science Museum – N5.0 million;</li> <li>viii. Construction of Correctional Centre for Demonstration for Crime Management Department – N10.0million;</li> <li>ix. Construction of Accounting Laboratory and Recourses Centre – N10.0 million;</li> <li>x. Construction of Environmental Health Quality Control Laboratory – N25.0 million;</li> <li>xi. Construction of College Clinic – N30.0 million;</li> <li>xii. Construction of Weather Station Facility – N10.0 million;</li> <li>xiii. Construction of Wall Fencing at Female Students Hostel – N17.0 million;</li> <li>xiv. Purchase of Library Equipment's – N25.0 million;</li> <li>xv. Development of Staff Capacity Buildings – N20.0 million'</li> <li>xvi. Procurement and Installation of Barbed Wire Fence – N20.0 million;</li> <li>xvii. Procurement of Laboratory Equipment – N20.0 million;</li> <li>xviii. Purchase of 4no. (Collar) Motor vehicle – N20.0 mil-</li> </ol>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p>lion;</p> <p><b>XIX.</b> Procurement of Sport Facilities – N3.0 million;</p> <p><b>XX.</b> Procurement of 1no. 150KVA Generator – N10.0 million;</p> <p><b>XXI.</b> Procurement of Office Furniture – N10.0 million;</p> <p><b>XXII.</b> Procurement of Metal Beds – N15.0 million;</p> <p><b>XXIII.</b> Procurement of Mattress – N9.0 million;</p> <p><b>XXIV.</b> Acquisition and Installation of Library Software – N4.0 million;</p> <p><b>XXV.</b> Purchase and Installation of ICT Equipment for Computer Science Workshop – N3.2 million;</p> <p><b>XXVI.</b> Development of Institutional Structures for the Process of Accreditation/Resources Visit of New Courses and Departments – N20.0 million;</p> <p><b>XXVII.</b> Procurement of IJMB Syllabus and Development of IJMB Affiliation Activities – N5.0 million.</p>
<b>051700201601</b>	<b>Jigawa State Information Technology and Digital Economy Agency</b>		-	-	<b>1,230,000,000</b>	
060323	Development of State Digital Economy – Projects & Programs	New	-	-	1,230,000,000	<p>The provision is earmarked for the following:</p> <p>i. State Contribution towards NITDA Supported Upgrade and Standardization of ICT Innovation Centres (Phase I of 35 Centres - N414 million;</p> <p>ii. State Contribution towards the establishment of State Digital Economy Hub in Dutse to be supported NITDA, World Bank-Assisted IDEAS Project - N45 million;</p> <p>iii. Counterpart Funding of State Single Window Digital Learning Platform to be supported by UNICEF, World Bank, and Federal Ministry of Education (N75 million being 10% of the total cost);</p> <p>iv. Development and</p>



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						implementation of Phase I of Government Integrated Data Centre and Enterprise Resources Planning System to operationalized the State e-government master plan across all sectors - N236 million; v. Take-off of the State IT & Digital Economy Agency including the commencement of the State Resident Identity Registration in collaboration with the NIMC - N150 million; vi. PPP Facilitation for the promotion of Digital Services, Promoting State-wide network, and implementation of other aspects of the State Digital Master Plan - N310 million.
<b>052100100100</b>	<b>Ministry of Health</b>		<b>10,710,864,000</b>	<b>840,000,000</b>	<b>11,668,940,000</b>	
060204	Establishment Of Operational Research Unit	Ongoing	5,000,000	-	5,830,000	The provision is for the Conduct of Operational Research.
060206	World Bank Supported Save One Million Lives Health Program	Ongoing	100,000,000	-	-	
060211	Malaria Control Booster Programme	Ongoing	10,000,000	-	60,610,000	The Provision is for the Malaria elimination interventions (prevention, diagnosis, treatment, PSM, M&E and ACSM).
060212	HIV / AIDS Control Complementary Programme	Ongoing	10,000,000	-	6,000,000	The Provision is for management of HIV/AIDs Laboratory Equipment
060213	Leprosy Referral and T. B. Hospital Hadejia	Ongoing	20,000,000	-	30,000,000	The Provision is for the Procurement of Tuberculosis & Leprosy of Medical Equipment, Funding includes 40% as State Counterpart and 60% Global Fund Support to Control TBL.
060216	Health Management Information Dbase Development	Ongoing	14,000,000	-	111,000,000	The Provision is for the followings: i. Printing of Free MNCH Data tools - N5.0 million; ii. Acquisition of NHMIS and LMIS data collection tools - N6.0 million; iii. Establishment of IT centre at SMOH - N50.0 million. iv. Piloting of electronic Health Record (EMR) HMIS in 5no. General Hospitals and 5no. Primary HealthCare's - N50.0 million.
060218	Improvement Of General Hospitals	Ongoing	5,419,164,000	-	4,456,000,000	The proposal is for the followings: i. Improvement of upgraded

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						<p>13no. PHCs/CH to General Hospitals across the state. - N200 million;</p> <p><b>ii.</b> Construction of 3no. new General Hospitals at Ringim, Taura and Kafin-Hausa. -N1.2 billion;</p> <p><b>iii.</b> Construction to Completion of additional 12no. staff quarters at 6 new General Hospitals (Gwiwa, Gagarawa, Garki, Gantsa, Guri, and Kiri-Kasamma) - N1.0 billion;</p> <p><b>iv.</b> Completion and Equipping of New Orthopedic Hospital Gumel - N1.0 billion;</p> <p><b>v.</b> Improvement of Training centre for Internship, Horsemanship and postgraduate family medicine in Dutse General Hospital - N128.0 million;</p> <p><b>vi.</b> Phase II Construction of additional structures in the existing General Hospital - N300.0 million;</p> <p><b>vii.</b> Establishment of Special Care Baby, Emergency Pediatrics, Gynae emergency and intensive care units in 3no. Regional Hospitals, Dutse, Gumel and Kafin-Hausa. -N150.0 million;</p> <p><b>viii.</b> Installation of solar power system to all General Hospitals in the state. -N250.0 million;</p> <p><b>ix.</b> Construction of Physiotherapy and Dental units in General Hospitals - N226.0 million;</p> <p><b>x.</b> Renovation of Emergency Operation Centre (EOC). - N25.0 million;</p> <p><b>xi.</b> Upgrade of molecular laboratory to Public Health Laboratory at Dutse. - N10.0 million;</p> <p><b>xii.</b> Procurement of 6no. Ambulances Bus - N40.0million;</p> <p><b>xiii.</b> Procurement of endoscopy machine for Dutse General Hospital - N5.0 million;</p> <p><b>xiv.</b> Procurement and instal-</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060219	Ophthalmic Unit In Some General Hospitals	Ongoing	20,000,000	-	52,000,000	<p>lation of Cold Centrifuge at Dutse, Gumel, kafin-hausa and Ringim General Hospitals - N20.0 million;</p> <p><b>XV.</b> Construction of 3no. Incinerators - N30.0 million.</p> <p>The provision is for the Construction/ Equipping of Ophthalmic Unit in 3no. General Hospitals.</p>
060220	Psychiatric Hospital Kazaure	Ongoing	10,000,000	-	20,000,000	The provision is for the General renovation of Psychiatric hospital Kazaure.
060221	Primary Eye Care Onchocerciasis	Ongoing	15,000,000	-	71,000,000	<p>The provision is for the Following:</p> <p><b>i.</b> Counterpart funding for NTDs - N45.0 million;</p> <p><b>ii.</b> Eyecare and cataract surgeries - N26.0 million.</p>
060222	Jigawa State Drug Management Agency (JIMSO)	Ongoing	44,000,000	-	117,500,000	The provision is for State Counterpart funding for upgrading of Central Medical Stores, Dutse to PHARMA
060223	B/Kudu, Hadejia and Kazaure Specialist Hospitals Projects	Ongoing	1,550,000,000	-	143,000,000	<p>The provision is the followings:</p> <p><b>i.</b> Procurement of Hospital Equipment to New General Hospital Birnin kudu and Specialist Hospitals Hadejia and Kazaure - N9.0 million;</p> <p><b>ii.</b> Procurement of 5no. Utility Vehicles (Hilux) for specialist hospitals - N34.0 million;</p> <p><b>iii.</b> Solarization of specialist hospitals Hadejia and Kazaure - N100.0 million;</p>
060225	Free Maternal and Child Health Programme in Secondary Hospitals	Ongoing	780,000,000	-	1,200,000,000	The provision is for the free medical services to children under 5, pregnant women, victims of accidents and other vulnerable groups
060227	State Contributory Health Insurance Programme /SDGs-Supported Community Health Insurance Counter-Funding	Ongoing	1,150,000,000	840,000,000	3,751,000,000	<p>The provision is for the following:</p> <p><b>A:</b> State Treasury Funding</p> <p><b>i.</b> State Equity Contribution Fund - N1.0 billion;</p> <p><b>ii.</b> Payment of 25% to be paid from State Contribution for equity funds.</p> <p><b>iii.</b> Expected Formal Sector Employee Contribution - N1.0 billion;</p>

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						B: Funding from NHIA under BHCPF (N1.751 billion) to cover payment of capitation to JICHMA.
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	112,000,000	-	-	
060229	School Of Health Technology Jahun	Ongoing	69,700,000	-	-	
060230	School Of Nursing Hadejia	Ongoing	30,000,000	-	-	
060231	School of Midwifery Babura Projects	Ongoing	350,000,000	-	-	
060232	JIMSO Medical & Drug Supplies (Drug Revolving Fund Operations)	Ongoing	74,000,000	-	-	
060234	Infectious Diseases Hospital	New	100,000,000	-	50,000,000	The provision is for the following: i. Development of Infectious Diseases Hospital Dutse (IDH) - N10.0 million; ii. Management of Public Health Emergencies - N40 million.
060239	Development of Planning Preventive Unit	New	-	-	45,000,000	The provision is for the following: i. Procurement of Office Equipment to Establish Planning Preventive Unit - N5.0 million; ii. Procurement of utility Vehicles (Hilux) - N40.0 million.
060240	Development of Quality Care System Programme	New	-	-	15,000,000	The provision is for the Maternal Death Surveillance and Response (MPDSR) Programme and High Level Supervision
060241	Health System Strengthen Fund	New	-	-	230,000,000	The Provision is for the following: i. Health Strengthen Fund Programme - N50.0 million. ii. Medical outreach services - N150.0 million. iii. VVF operations - N30.0 million.
060242	Dialysis & Oncology Operational Units	New	-	-	700,000,000	The Provision is for the following: i. Procurement of Dialysis Machines and consumables - N400.0 million; ii. Repairs and Other Major Maintenance of Dialysis Machines - N100.0 million; iii. Establishment of Oncology Centre - N200.0 million.

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060319	World Bank Assisted COVID-19 Health Emergency Preparedness Response Programme	Ongoing	928,000,000	-	605,000,000	COPREP World Bank supported programme
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>		<b>4,062,000,000</b>	<b>1,246,272,473</b>	<b>7,135,800,000</b>	
060201	Upgrading Of Primary Health Centres	Ongoing	1,856,800,000	-	3,560,000,000	The Provision is for the following: <ul style="list-style-type: none"> <li><b>i.</b> Construction and Furnishing of 30no. Midwife Quarters at Upgraded Primary Health Centres – N570.0 million;</li> <li><b>ii.</b> Procurement of Medical Equipment for 60no. Upgraded Ward Level PHCs – N190.0 million;</li> <li><b>iii.</b> Installation of Solar Powered System at 90no. Ward Level PHCs – N1.2 billion;</li> <li><b>iv.</b> Construction of Perimeter Wall Fencing 100 x 150 metres in 67no. Ward Level PHCs – N1.0 billion;</li> <li><b>v.</b> Construction of 30No. Modified Health Posts – N450.0 million;</li> <li><b>vi.</b> Establishment of Neonatal Resuscitating Corners – N100.0 million;</li> <li><b>vii.</b> Renovation of Dilapidated PHCs – N50.0 million.</li> </ul>
060202	Primary Health Care Programmes / Projects	Ongoing	40,000,000	7,421,000	1,016,000,000	The Provision is for the following: <ul style="list-style-type: none"> <li><b>i.</b> Conduct of MNCH Week – N60.0 million;</li> <li><b>ii.</b> Support Routine Immunization - SERICC and LERICC, Vaccine Distribution, Cold Chain Equipment and RI Review Meeting at Health Facility, LGA and State Levels (PHCDA Health System Programmes) – N480.0 million</li> <li><b>iii.</b> Maternal and Neonatal Emergency Transport Scheme (MaNCETS) PHC Programmes/ Projects) – N26.0 million;</li> <li><b>iv.</b> Rollout of Masaki Nutrition Programme including Nutrition M &amp; E and Micronutrient powder pilot Supplementation for Kafin Hausa, Babura and</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060203	PHCD Health System Programmes	Ongoing	13,200,000	5,550,000	22,000,000	<p>Gwaram LGAs (Food and Nutrition (Health) Programme Activities) – N120.0 million;</p> <p><b>V.</b> Community Engagement - Jakadun Lafiya/Community Health Influencers Promoters Services (CHIEFS), (PHCDA health System Programmes) – N120.0 million;</p> <p><b>vi.</b> Domestication of PHC related National Policy – N6.0 million;</p> <p><b>vii.</b> Strengthen Quality of Care Strategies – N20.0 million;</p> <p><b>viii.</b> Quarterly Integrated PHC Supportive Supervision (PHCDA Health System Programmes) – N40.0 million;</p> <p><b>ix.</b> Performance Based Reward (SPHCDA - Health System Programmes Strengthening) – N20.0 million;</p> <p><b>x.</b> Reproductive Health Services (PHCDA Health System Programmes) – N24.0 million;</p> <p><b>xi.</b> Conduct of Annual State Health Survey – N100.0 million</p> <p>The provision earmark for the following:</p> <p><b>i.</b> Departmental supervision (PHCDCA) Health system programs – N12.0 million;</p> <p><b>ii.</b> Screening and Intervention of Non-Communicable diseases (hypertension, diabetes, cancer, mental health, oral and ear health, sickle cell) - N10 million.</p>
060207	Supplementary Immunization Activities	Ongoing	1,000,000,000	952,629,325	1,320,000,000	<p>The Provision is to be funded from Global Alliance for Vaccine (GAVI) Fund - N670.0 million; UNICEF Grants - N600.0 million and State Treasury - N50.0 million; Support for the Supplementary Immunization Activities; including State Outreach Days, Polio and Non Polio SIAs.</p>
060208	Food and Nutrition (Health) Programme Activities	Ongoing	510,000,000	-	324,000,000	<p>The Provision is for the Procurement of RUTF, F75 and F100 to OTP Sites in 27 LGAs and Stabilization Centre (Food and Nutrition (Health) Programmes Activities)</p>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060233	Free Maternal and Child Health Programme in Primary Healthcare Centres	Ongoing	122,000,000	58,525,648	226,800,000	This is being funded from Local Government Contributions for Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across the State.
060235	Family Planning Services	New	35,000,000	-	70,000,000	The provision is for the following: <b>i.</b> Support Family Planning / Child Spacing programming (family planning services) through procurement of family planning commodities and consumables - N50.0 million; <b>ii.</b> Adolescents Reproductive Health (MMA) - N20.0 million.
060236	Development of Ward-level Facilities for Basic Healthcare Provision	Ongoing	485,000,000	222,146,500	497,000,000	The Provision are funded from drawn down of NPHCDA gateway for the improvement of Primary Health Care Facilities.
060243	State Emergency Maternal and Child Health Intervention Centre (SEMCHIC)	New	-	-	100,000,000	The provision is for the mapping of old Traditional Birth Attendances (TBS), Training of TBS, engaging TBS on referral for ANC, SBA FP and neonatal emergency (N80.0m and other SEMCHIC activities N20.0m); N100 million.
<b>052110400100</b>	<b>Office of the Provost, College of Nursing Science</b>		-	-	<b>850,000,000</b>	
060228	College Of Nursing & Midwifery B/Kudu	Ongoing	-	-	150,000,000	The provision is earmarking for the following: <b>i.</b> Renovation and improvement of Old Site of College of Nursing Science - 30.0 million; <b>ii.</b> Sustainability of FYP for students of College of Nursing Science (Birnin Kudu) – N20.0 million; <b>iii.</b> Renovation and Conversion of old General Hospital Birnin Kudu Building to student Hostel – N40.0 million; <b>iv.</b> Procurement of Library Equipment's - N5.0 million; <b>v.</b> Procurement of 36no. Laptop Computers to modified Clinical Examination – N5.0 million; <b>vi.</b> Purchase of Motor Vehicle Tukumbo (Corolla ABS Fabric Alloy 2014/2015 Model) – N10.0 million; <b>vii.</b> Purchase of 4no. vehicle (Corolla I. BXL1 MITCD ABS - Fabric Model) for Registrar, Bursar, Director Works and Chief Libra-

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060230	School Of Nursing Hadejia	Ongoing	-	-	500,000,000	rian – N40.0 million. The provision is for the following: <b>i.</b> Establishment of School of Midwifery at Hadejia - N20.0 million; <b>ii.</b> Construction of drainages and culverts at college of Nursing and Midwifery (Hadejia)- N15.0 million; <b>iii.</b> Construction of College of Nursing Sciences , Hadejia Campus Permanent Site - N451.0 million; <b>iv.</b> Installation of Solar Power at Female hostel college of nursing sciences, Hadejia - N14.0 million.
060231	School of Midwifery Babura Projects	Ongoing	-	-	200,000,000	The provision is for the Completion and Equipping of School of Midwifery at Babura.
<b>052110600100</b>	<b>College of Health Science and Technology Jahun</b>		-	-	<b>600,000,000</b>	
060229	School Of Health Technology Jahun	Ongoing	-	-	600,000,000	This is for the following: <b>i.</b> Renovation of 1no. Female Hostel Story Building – N100.0 million; <b>ii.</b> Construction of 2no. Blocks of Students Hostels – N150.0 million; <b>iii.</b> Upgrading of School of Health Technology Structures to Full Pledged College of Health Science and Technology N13.0 million; <b>iv.</b> Equipping of 3no. Basic Sciences Laboratory - N18.0 million; <b>v.</b> Construction of 1no. additional Blocks for Staff and Examiners Guest House – N50.0 million; <b>vi.</b> Procurement of workshop Equipment for HND Environmental Health – N20.0 million; <b>vii.</b> Construction and furnishing of 3no. Block of 100 - Capacity Classroom – N105.0 million; <b>viii.</b> Installation of Solar Security Light in the School Campus – N21.0 million; <b>ix.</b> Accreditation Activities for HND programs (Dental Therapy, HIM & Environmental Health) and Regulatory Council Accreditation of ND Programmes – N42.5 million; <b>x.</b> Re-construction Wall Fence with Gate and Gate House - N27.0



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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						million; <b>xi.</b> Procurement of Library Books and Other Materials - N5.0 million; <b>xii.</b> Procurement of 3no. of Utility Vehicles – N38.0 million; <b>xiii.</b> Procurement of 30no. Desktop Computer for HIM Laboratory – N10.5 million.
<b>052111600100</b>	<b>Rasheed Shekoni Specialist Hospital</b>		<b>10,000,000</b>	-	<b>20,000,000</b>	
060224	Rasheed Shekoni Specialist Hospital, Dutse	Ongoing	10,000,000	-	20,000,000	The provision is earmark for the minor repairs in hospital within transition period.
<b>052300100100</b>	<b>Ministry of Information Youths, Sports and Culture</b>		<b>140,000,000</b>	-	<b>256,000,000</b>	
010100	P u b l i c Enlightenment and Information Equipment	Ongoing	3,000,000	-	57,000,000	The provision is for the following: <b>i.</b> Procurement of 8no Laptop computer at N1.280 million; <b>ii.</b> Procurement of 4 set of outdoor loudspeaker at N3.6 million; <b>iii.</b> Procurement of 2 set of wireless microphone at N0.6 million; <b>iv.</b> Procurement of 4set of speakers at N0.480 million; <b>v.</b> Procurement of electrical generator at N0.4 million; <b>vi.</b> Procurement of 2set of amplifier and sound mixer at N1.7million; <b>vii.</b> Procurement of microphone and stand at N0.320 million; <b>viii.</b> Procurement of 2set of cable N0.140 million; <b>ix.</b> Procurement of 8no speaker stand N0.320 million; <b>x.</b> Procurement of 2no bundle cable at N0.140 million; <b>xi.</b> Procurement of 8set Android Smart GSM Phones at N4.0 million; <b>xii.</b> Procurement of 3rolls of extension wire at N0.060 million; <b>xiii.</b> Production of 2024 annual Calendar at N15.0 million; <b>xiv.</b> Provision of solar energy to the Ministry N18.0 million; <b>xv.</b> Procurement of equipment and working materials at N8.0 million.

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
010101	Social Re-Orientation & Mobilization	Ongoing	120,000,000	-	140,000,000	The provision is for the following: i. Completion of 2023 and Commencement of 2024 Constituency projects N120 million; ii. Mass mobilization on social reorientation at N20 million.
010111	Fanisau NYSC Permanent Orientation Camp	Ongoing	14,000,000	-	53,000,000	The provision is for the general renovation and routine maintenance of the NYSC camp.
010113	Nutrition Intervention (Information Related Activities)	New	3,000,000	-	6,000,000	The provision is for the mass mobilization campaign through production and airing of jingles on the importance of taking nutritious food in collaboration with professionals; production and presentation of 'Girka da Kanki' a dietary preparation programme production and presentation of discussion / phone-in programs on exclusive breast feeding.
<b>052300200100</b>	<b>History and Culture Bureau</b>		<b>20,500,000</b>	<b>2,248,000</b>	<b>29,000,000</b>	
010105	Archives and Reference Library	Ongoing	5,000,000	-	8,000,000	The Provision is for the following: <b>i.</b> Purchase of Office furniture - N2.0 million; <b>ii.</b> Purchase ICT equipment - N3.0 million; <b>iii.</b> Purchase of Archives - 3.0 million.
010106	Open Air Theatre Dutse	Ongoing	8,500,000	-	10,000,000	The Provision is for the following: <b>i.</b> Repairs of audience seats N1.0 million; <b>ii.</b> Renovations of Artist Dressing room N1.5 million; <b>iii.</b> Repairs of Doors Toilets and Windows N2.5 million; <b>iv.</b> Purchase Electrical Fittings N5.0 million.
010107	Development Of Historical Sites	Ongoing	3,000,000	760,000	5,000,000	The Provision is for the Rehabilitation and Documentation of Damages/destroyed of historical documents.
010112	Arts, Exhibition and Multimedia Censorship	Ongoing	4,000,000	1,488,000	6,000,000	The Provision is for the participation of Jigawa State History and Culture at African Arts and Craft 2024.
<b>052300300100</b>	<b>Jigawa State Television</b>		<b>56,506,000</b>	<b>37,386,000</b>	<b>103,400,000</b>	

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
010103	Jigawa State Broadcasting Corporation (Television)	Ongoing	56,506,000	37,386,000	103,400,000	The provision of the following: <b>i.</b> Subscription of Nigcomsat Satellite - N12.0 million; <b>ii.</b> Subscription of Internet Data – N4.5 million; <b>iii.</b> Purchase of 2no. Sony Camera PXW-Z150 Model – N9.5 million; <b>iv.</b> Purchase of 20no. Solar Power Batteries (200Ah) – N6.0 million; <b>v.</b> Purchase of 23no. 1Hp inverter A/C for Studios – N5.5 million; <b>vi.</b> Purchase of Official Motor vehicle (2015 Toyota Camry) for Managing Director – N11.5 million; <b>vii.</b> Purchase of Black Magic Studio Intercom System – N5.1 million; <b>viii.</b> Purchase of 1no. of Propylene Glycol (Ethylene Glycol) – N2.9 million; <b>ix.</b> 2024 NBC license - N2.0 million; <b>x.</b> Upgrade of sound System Edit – N5.0 million; <b>xi.</b> Purchase of 3no. KVA UPS – N4.6 million; <b>xii.</b> Upgrade and Automation of Newsroom – N7.9 million; <b>xiii.</b> Purchase of 30KVA Inverter for Gumel Booster Station – N9.2 million; <b>xiv.</b> Overhauling of 250KVA Generator for Andaza Station – N3.0 million; <b>xv.</b> Purchase of 15no. Acemate Studio Lights – N4.7 million; <b>xvi.</b> Purchase of Content Creation - N10.0 million.
052300400100	Jigawa State Broadcasting Corporation (Radio)		32,000,000	-	88,720,000	
010102	Jigawa State Broadcasting Corporation (Radio)	Ongoing	32,000,000	-	88,720,000	The provision is earmarking for the following: <b>i.</b> PWA Enhanced external I/O Board for Radio (AM) – N6.59 million; <b>ii.</b> High Voltage (HV) Tx Protector Fuse – N0.150 million; <b>iii.</b> Purchase of UPS Battery 12v, 100AH (3/3B) for AM station N14.1 million; <b>iv.</b> Purchase of RF Amplifier for N/ W FM - N5.5 million;

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<ul style="list-style-type: none"> <li>V. Purchase of P&gt;120KVA UPS Module - N 3.88 million;</li> <li>vi. Purchase of 5Hp A/C – N3.2 million;</li> <li>vii. Purchase of Sound Card – N3.2 million;</li> <li>viii. Professional Microphone – N2.8 million;</li> <li>ix. Payment of NBC License for AM station and Debt payment for FM Andaza and New World FM Stations – N7.2million;</li> <li>X. Purchase of Computer, Mixer, Mic Cable, Speaker and other Equipment to equip local production Studio New World FM station – N3.6 million;</li> <li>Xi. Repairs of Studio and Transmitter Decking and Studio Suspending Ceiling N 10.00 million;</li> <li>Xii. Purchase of Transmitter RF module N3.5 million.</li> <li>xiii. General Maintenance N25.0 million.</li> </ul>
<b>052300500100</b>	<b>Jigawa State Printing Press</b>		<b>30,000,000</b>	-	<b>100,000,000</b>	
010104	Government Printing Press	Ongoing	30,000,000	-	100,000,000	The provision is for the Purchase of Toyota Hilux 2019 Model.
<b>052300700100</b>	<b>Jigawa State Sports Council</b>		<b>230,000,000</b>	<b>60,916,288</b>	<b>330,000,000</b>	
010108	Stadium and Sports Development	Ongoing	220,000,000	60,916,288	250,000,000	The provision of the following: <ul style="list-style-type: none"> <li>i. Commencement for the upgrading of Dutse Township Stadium includes (It covers Grass Carpet, Titan track, Flood light, Arena wire and Walkway) - N230 million.</li> <li>ii. Improvement of Kazaure Township Stadium - N10.0 million</li> <li>iii. Provision of Sports Arena of Birnin Kudu Township Stadium - N10.0 million.</li> </ul>

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Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
010109	Improvement Of Hadejia Township Stadium	Ongoing	10,000,000	-	80,000,000	The provision earmark for the following; <ul style="list-style-type: none"> <li>i. Ongoing Construction of Babura Township stadium - N60 million;</li> <li>ii. Improvement of Hadejia Township stadium - N20. million</li> </ul>
<b>053500100100</b>	<b>Ministry of Environment</b>		<b>4,872,150,000</b>	<b>2,389,941,750</b>	<b>7,958,500,000</b>	
060100	Forest Nurseries Development and Production Of Seedlings	Ongoing	40,000,000	-	70,000,000	The provision is for the production of 2.5 million seedlings projects
060101	Forest Shelterbelt and Natural Forest Reserve Development	Ongoing	8,000,000	-	15,000,000	The provision is for the establishment of 5km new shelterbelts.
060102	Forest Extension and Mass Mobilization Programme (Tree Planting Campaign)	Ongoing	3,000,000	-	5,000,000	Conduct of Tree Planting Campaign at (5) Emirates and Institutional Planting.
060103	Development Of Industrial Crops Trees (Gum Arabic, Jetropha, etc)	Ongoing	8,000,000	-	10,000,000	The provision is for the Development of Industrial Tree Crops, Plantations and continuation of enrichment planting.
060104	Environmental Research and Data Base Development	Ongoing	7,000,000	1,976,000	12,000,000	The provision of the following: <ul style="list-style-type: none"> <li>i. Review of environmental policy document- N2.0 million;</li> <li>ii. Creating environmental sector website - N2.0 million;</li> <li>iii. Development of MTSS and Annual sector performance review- N3.0 million.</li> <li>iv. Attend National council on environment (NCE) meeting - N3.0 million.</li> <li>v. Data base development - N2.0 million.</li> </ul>
060105	Second Forestry Project Structures & Facilities	Ongoing	3,500,000	-	20,000,000	Renovation of dilapidated JIGAP structure at Malam Madori.
060107	Natural Lakes Conservation	Ongoing	30,650,000	7,691,250	60,000,000	The provision is for the following: <ul style="list-style-type: none"> <li>i. Renovation of 2no. Amphibious hydronic excavators (3 month only) - N30.0 million;</li> <li>ii. Purchases of Aquatics weeds Manual working materials for clearance of river channels</li> </ul>

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060108	Nature Conservation Programme	Ongoing	3,000,000	1,500,000	6,000,000	<p>materials at N20.0 million;</p> <p>iii. Purchased of 1 no. motorize boat at N10.0 million.</p> <p>The provision is for the following:</p> <p>i. Construction of 2no. entrance gates at Hadejia Wetland Reserve - N2.0 million;</p> <p>ii. Purchase Binocular and Telescope N3.0 million;</p> <p>iii. Purchase of Buoyancy life jackets and shade pavilion at Hadejia Wetland Reserve - N1.0 million.</p>
060111	Pollution Control Program	Ongoing	7,000,000	2,700,000	15,000,000	<p>The Provision is for the Following</p> <p>i. Install and maintain FGN supplied multipurpose recycling machine at Dutse – N0.850 million;</p> <p>ii. Repair and maintain existing 4no. simple recycling machines and put to use Kazaure – N3.5 million;</p> <p>iii. Repair of gully emptier truck – N4.0 million;</p> <p>iv. Environmental surveillance and mosquitoes scouting – N3.0 million;</p> <p>v. weekly Major markets monitoring with emphasis on abattoir discharges – N1.4 million;</p> <p>vi. Yearly Advocacy visit, sensitization meeting and awareness creation – N1.6 million;</p> <p>vii. Final validation and publishing of food safety policy guidelines – N0.650 million.</p>
060112	Dutse Erosion Control	Ongoing	112,000,000	112,000,000	222,500,000	<p>The provision is for the following:</p> <p>i. Construction of 2kms Drainages and culverts at Yalwawa, Dangan Tsaure, Sabuwar Gandu, Indian Quarters, Wangara town etc - N150.0 Million;</p> <p>ii. Reclamation of 2km eroded land - N70.0 Million;</p> <p>iii. Pumping out of storm water - N2.5 Million;</p>
060116	Flood and Erosion Control Projects / Structure	Ongoing	350,000,000	1,462,000,000	2,181,000,000	<p>The provision is for the following:</p> <p>i. Construction of 15kms Drainages and culverts at Shagari Quarters, Kazaure, Kanti Kazaure, Ung. Tsamiya Taura, Bulangu town, Hago town, Ba-</p>

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060117	World Bank Supported Projects. (NEWMAP)/Agro-Climate Resilience in Semi-Arid Landscape Project (ACReSAL)	New	4,300,000,000	802,074,500	5,340,000,000	<p>sirka town, Nasarawa Ringim, Guri town, Hadejia town, Layin Danjajeri B/Kudu, Sabongari B/Kudu, Iggi town, Kawo town, Chakwama Buji, Madabe Buji, Yayarin Chakauri Buji Jaji Kola Buji, Gandun Sarki M/Madori, Katanga town, Jigawar Tsada, Andaza town etc - N1.4 billion;</p> <p>ii. Reclamation of 15kms eroded land – N0.5 million;</p> <p>iii. River embankment/flood control structures 5kms at Kaikai Kaugama, Malamawar/Yandutse Ringim, Bazai Jahun, Gunka Jahun, Tsakuwa Miga, Auyo, Maiálkama Hadejia, Abujan Amare Hadejia, Shungurun B/Kudu and Dangolin Arobade B/Kudu, Farkin Danfulani Gumel LGA - N762.5 million;</p> <p>iv. Pumping out of flood water - N18.0 million.</p> <p>The provision is for the implementation of Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL) Projects.</p>
060118	Mitigation and Adaptation of Climate Change	New	-	-	2,000,000	<p>The provision is for the following:</p> <p>i. Community Sensitization and Advocacy Visit to Traditional Rulers, Religious Leaders and Media - N1.0 million;</p> <p>ii. procurement of Climate Change and Environmental Devices - N0.5 million;</p> <p>iii. Development of Reforestation activities - N0.5 million.</p>
<b>053501600100</b>	<b>Jigawa State Environmental Protection Agency (JISEPA)</b>		<b>39,000,000</b>	<b>21,738,025</b>	<b>185,050,000</b>	
060110	Environmental Health & Sanitation Services	Ongoing	29,000,000	21,738,025	163,550,000	<p>The provision is for the following:</p> <p>i. Construction of 15 no. Refuse Collection point at N11.250 million;</p> <p>ii. Purchase of spare parts/maintenance of heavy duty machines/vehicles at N10.00 million;</p> <p>iii. Purchase of mobile toilets at N4.5 million;</p>

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## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
						<p><b>IV.</b> Construction of new 5 number Refuse Incinerators at Health care facilities at N12.5 million;</p> <p><b>V.</b> Rehabilitation of 3 number dilapidated Incinerators in health facilities at N0.750 million;</p> <p><b>vi.</b> Purchase of 10 number motorcycles for Routine Inspection, Enforcement of tree felling and other Environmental laws, and inspection fee collection at 7.00 million;</p> <p><b>vii.</b> Establishment of data bank for tracking progress and other M&amp;E for efficient documentation, including training for digitalization (Development of software and other IT equipment's) at N12.00 million;</p> <p><b>viii.</b> Enforcement and Domestication of EIA law and other Environmental policies, guidelines, Regulations and SOPs (Waste management, tree felling, etc) and training for Agency Staff for effective service delivery N3.5 million;</p> <p><b>ix.</b> Purchase of Environmental Inspection (Instrumentation) tools and Gadgets (detectors, Analyzers, Environmental testing kits, particulate matter detector, Inspection gadgets etc) at 5 zonal offices (for Environmental health services and E.I. monitoring and Audits etc) at N5.00 million;</p> <p><b>X.</b> 5 no. portable fumigation machine at each zonal office (DUT,GML, HDJ, KZR, RNG) at N2.5 million;</p> <p><b>xi.</b> Purchase of 28 Manual KNAP SACK sprayers for public health vector programme across the state at 0.280 million;</p> <p><b>xii.</b> Quarterly Waste water and Faecal Sludge management Training for Safely managed Sanitation to sus-</p>



# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

Code	Item Description	Project Status	Approved Estimates 2023	Actual 2023 (Jan - Aug)	HoA Estimates 2024	Remarks
060113	Flood and Erosion Control Projects / Maintenance	Ongoing	10,000,000	-	21,500,000	tain ODF status and Coordination across the State at N14.220 million; <b>Xiii.</b> Purchase of Heavy duty Machineries for routine waste evacuation and management (1 new Tipper truck) at N60.00 million; <b>Xiv.</b> Purchase of 8 number Tri-cycle dumper for waste collection by 5 zonal offices across the State at N20.00 million.  The provision is earmark for the following: <b>i.</b> Desilting of existing drainages and evacuated in urban areas at N17.15 million; <b>ii.</b> Purchase of working materials for use and distribution to Central Working Committee (CWC) of self-help groups at N4.00 million.
<b>053505600100</b>	<b>Alternative Energy Agency</b>		<b>241,700,000</b>	-	<b>1,365,500,000</b>	
060115	Bio-Mass and other Renewable Energy Development	Ongoing	241,700,000	-	1,365,500,000	The provision of <b>N265.0 million</b> will be funded from ACRoSAL Project and is for the following: <b>i.</b> The provision is 50:50 for the Fabrication of 20,000units of clean cook stokes for the sustainable environment - N130.0 million; <b>ii.</b> Reactivation and re-structuring of 20Nos. standalone streetlight in some selected existing solar model villages - N13.5 million; <b>iii.</b> Provision of 15Nos. solar flood light to some selected Tsangaya Schools across the State N10.0 million; <b>iv.</b> M&E Data Base Development - N2.0 million; <b>v.</b> Solar electrification of 3no. remote villages, OGS policy implementation strategy (1 in each senatorial district) - 50% of the Provision will be Financed by ACRoSAL Project and 50% from

# Jigawa State Government of Nigeria

## Capital Expenditure Estimates

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						State Treasury - N400 million. <b>vi.</b> Provision of solar streetlight to some selected semi-urban towns across the state - N810 million.
<b>055100100100</b>	<b>Ministry Of Local Government</b>		<b>41,000,000</b>	-	<b>138,000,000</b>	
010004	Ministry For Local Government Special Expenditure and Projects	Ongoing	39,000,000	-	125,000,000	The provision to be funded from 0.5% Local Government Areas deduction to the Ministry for financing of the following: <b>i.</b> Construction of two (2) No. zonal offices at Kafin Hausa and Babura - N30.0 million; <b>ii.</b> Renovation of Seven (7) No. zonal offices- N21.0 million; <b>iii.</b> Purchase of 4 No. Utility vehicle Tokumbo (Corolla LE) - N20.0 million; <b>iv.</b> Purchase of 1No. Operational vehicle for inspection Toyota Hilux - N40.0 million; <b>v.</b> Establishment of ICT office and accessories - N5.0 million; <b>vi.</b> Construction of wall-fencing at Hadejia Zonal office- N6.0 million; <b>vii.</b> Purchase of 4no. computers Desktop - N2.0 million; <b>viii.</b> Purchase of 2no. Computer printers - N1.0 million.
020510	Community & Self-Help Development Support	Ongoing	2,000,000	-	13,000,000	The provision to be funded from 0.5% Local Government Areas deduction to the Ministry, for financing of the following: <b>i.</b> The provision is for Community Mobilization a Support to Self-Help Groups at the Grassroots involving procurement and distribution of intensive working materials to be finance from part of Local Government Contribution - N3.0 million; <b>ii.</b> Completion of Socio-Economic Projects initiated by Self-Help Groups across the 27 LGAs - N10.0 million.