

ZAMFARA STATE APPROVED 2018 CAPITAL ESTIMATES

HEAD: 450

SECTOR: AGRICULTURE INCLUDING IRRIGATION

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
	MIN. OF AGRICULTURE					
101	Zamfara Agricultural Dev. Project	157,625,000	20,000,000	70,000,000	50,000,000	Reh. Of H/Q, Repairs of Drilling Rig & Procurement of one Tractor.
101(a)	National Food Security Programme	104,032,500	20,000,000	33,600,000	33,000,000	Counterpart contribution to National Food Security Programme.
101(b)	National Fadama III Program	315,250,000	35,000,000	200,000,000	100,000,000	State contribution of N35M and Drawdown N188M from World Bank
101[c]	Nutrition in Agric	25,220,000	5,000,000	8,000,000	8,000,000	Demonstration of Backyard Garden,IYCF&Fruit preservation for Families UNICEF support prog.
102	International Fund for Agric. Dev. (IFAD)	788,125,000	100,000,000	300,000,000	250,000,000	State counterpart fund to IFAD Programme/Egg Pod survey.
103	Agric Intervention Program	1,576,250,000	270,000,000	610,000,000	500,000,000	Speical intervention programme
104	Animal Traction Loan Programme	20,000,000	20,000,000	120,000,000	20,000,000	C/Part to NACRDB Animal Traction loan program.

105	Zonal Workshops	5,000,000	10t	15,000,000	5,000,000	Constraction of workshops at Gusau, K/Namoda & Talata Mafara
106	Spraying Equipment and Agro Chemicals	110,337,500	30,000,000	35,000,000	35,000,000	Provision of spraying Equipment and Agro Chemicals
107	Assorted Improved Seeds.	378,300,000	70,000,000	150,000,000	120,000,000	Provision of Improved seeds for increase yeild.
108	Irrigation schemes	2,522,000,000	490,000,000	900,000,000	800,000,000	Reh. of existing irrigation facilities at Bakura (Natu Lake), Bukkuyum, & G/Ango
109	Mobile workshop Van	10t	10t	10,000,000	10t	To purchase mobile w/shop van
110	Purchase of Fertilizer	10,088,000,000	2,000,000,000	4,000,000,000	3,200,000,000	Provision of Fertilizer for sale at subsidised rate.
111	Procurement of Small Water pumps for irrigation schemes .	63,050,000	20,000,000	25,000,000	20,000,000	Procurement of 2" & 3" water pumps, for small scale farmers.
112	Pilot Irrigation schemes	78,812,500	10,000,000	35,000,000	25,000,000	Establishment of Irrigation scheme for demonstrations
113	Renovation of Ministry of Agriculture Headquarters	157,625,000	5,000,000	80,000,000	50,000,000	To renovate existing structures.
114	Workshop & equipment	31,525,000	10,000,000	100,000,000	10,000,000	Renovation & wall fencing of 2Nos W/Shops. & proc. of equipment at HQ
115	Procurement of Tractors and implement	945,750,000	200,000,000	350,000,000	300,000,000	Counterpart Funding to FGN initiative on Agric. Mechanization Program

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SECTOR: AGRICULTURE INCLUDING IRRIGATION

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
116	Soil and water analysis equipment	5,000,000	10t	5,000,000	5,000,000	Purch. Equipment for soil and water quality analysis at HQ
117	College of Agric and Animal Science Bakura	252,200,000	80,000,000	220,000,000	80,000,000	Provision of additional Facilities and Renovation of existing structure
118	Agricultural shows and Trade Fairs	31,525,000	10,000,000	20,000,000	10,000,000	To attend Agricultural shows & trade fairs.
119	Agric Data Bank and Audio Visual equipment	15,762,500	7,000,000	7,000,000	5,000,000	Data capturing & analysis for reseach in Agric
120	Fertilizer Company	31,525,000	20,000,000	100,000,000	10,000,000	Procurement of Equipt and Raw materials for Fertilizer production
121	Agric. Reserch and Development	157,625,000	80,000,000	90,000,000	50,000,000	Provision of Metereological Machinaries & Carde Harmonise Analysis (Food & Nutrition Insecurity Analysis)
122 a	Quelea birds	47,287,500	50,000,000	60,000,000	15,000,000	For control of quelea birds state wide
122 b	Grasshopper Egg pod survey			20,000,000	20,000,000	Conduct of survey
123	State Farmers Apex.	15,762,500	5,000,000	10,000,000	5,000,000	To train farmers on how to secure Agric loan.
124	Federal Agricultural Intervention programs	15,762,500	5,000,000	12,000,000	5,000,000	State Counter Part for Federal Govt. Agric Intervention Prog.

125	Zamfara Accelerated Cotton Development Agency <u>Directorate of Commodity, Marketing & Food Security.</u>	63,050,000	20,000,000	50,000,000	20,000,000	To promote cotton production and link farmers to international markets
201	Procurement of Grains & Essential Commodities	630,500,000	1,000,000,000	2,000,000,000	200,000,000	To purchase grains & essential Commodities.
202	Pesticides and Chemicals	31,525,000	5,000,000	20,000,000	10,000,000	To Purchase insecticide for grain stores.
203	Grains store	15,762,500	5,000,000	20,000,000	5,000,000	To Reh. the existing stores
204	Grains Stores Fencing	31,525,000	10,000,000	50,000,000	10,000,000	Fencing of Grains Stores at Gusau
	<u>Farmers Agricultural Supply Company</u>					
301	Grant to ZASCO	63,050,000	20,000,000	50,000,000	20,000,000	Provision of Grant to ZASCO
302	Fertilizer Stores	63,050,000	20,000,000	32,000,000	20,000,000	Rehab. of fertilizer stores.
	Sub-Total:-	18,837,815,000	4,642,000,000	9,807,600,000	6,016,000,000	

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**SECTOR:- DIRECTORATE OF
ANIMAL HEALTH &
LIVESTOCK DEV.**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	L.I.B.C K/Koshi	31,525,000	10,000,000	10,000,000	10,000,000	Renovation and fencing of the Center
102	Faru Cattle Ranch	15,762,500	5,000,000	5,000,000	5,000,000	Renov. of staff quarters, Existing structures & Restocking
103	Hides & Skin Programme	-	10t	10t	10t	Provision of chemical salt & sheds.
104	P.P.U. Feed Mill	346,775,000	10,000,000	200,000,000	110,000,000	To Reha., & provide additional milling machine & overhauling existing one
105	Poultry Prod. Unit.	15,762,500	5,000,000	5,000,000	5,000,000	To Rehabilitate & Restock
106	Gulbin Ka Range Management Proj.	15,762,500	5,000,000	5,000,000	5,000,000	Renovation of existing structure. at Daki Takwas for pasture
107	Fodder Conservation & Pasture Development Project	-	10t	10t	10t	Provision of facilities & seedlings for Modern Fodder Conservation.
108	Veterinary Equipment	31,525,000	10,000,000	10,000,000	10,000,000	To purch. Veterinary surgery Equipmnt
109	Zonal vet. Clinic	409,825,000	30,000,000	200,000,000	130,000,000	Const. Of Zonal vet. Clinics Gusau.
110	Stock Routes	-	10t	10t	10t	Demarcation of stock routes in conjunction with FGN.
111	Control & Eradication of Animal Diseases	362,537,500	15,000,000	200,000,000	115,000,000	Conducting annual Animal vaccination state wide

112	Cattle, Sheep & Goat Fattening Programme	488,637,500	5,000,000	200,000,000	155,000,000	Provide non interest Loan for women empowerment.
113	Animal Feeds	157,625,000	20,000,000	150,000,000	50,000,000	Procurement of Animal feeds to sell to Farmers at subsidize rates.
114	Earthdams in Grazing Reserves.	189,150,000	10,000,000	80,000,000	60,000,000	To const. & Reh. Earth dams.
115	Gusau, T/Mafara & K/Namoda Modern Abattoir	851,175,000	70,000,000	300,000,000	270,000,000	Constr. of B/holes & purchase of evacuation vehicle at Gusau, T/M & K/N Abattoir.
116	Govt. Grazing Reserves	-	10t	10t	10t	Dev.of Govt. Grazing Reserves
117	Fire Trace and Shrup Control	-	10t	10t	10t	To clear shrubs for preventing bush fire & poisoning Plants.
118	Control Post	-	10t	10t	10t	Provision of facilities at K/Daji, Shinkaf. Nassarawa.Jangebe & T/M. Quarantaine centres
119	Guinea fowl project	-	10t	10t	10t	Antifical Insimination/Hybread G/Foul production Proj.
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**SECTOR:- LIVESTOCK &
VETERINARY**

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
201	<u>SECOND LIVESTOCK:</u> Vaccination	15,762,500	5,000,000	5,000,000	5,000,000	State wide Vaccination of Livestocks.
202	Veterinary clinic Gusau.	173,387,500	5,000,000	70,000,000	55,000,000	Rehabilitation and expansion of veterinary clinic Gusau.
203	Fodder Conservation Programme	-	10t	10t	10t	Prod.of fodder for dry season for feeding of animals at K/Koshi. & Faru.
	Sub-Total:-	3,105,212,500	205,000,000	1,440,000,000	985,000,000	

HEAD :- 452**SECTOR:- AFFORESTATION**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	Seedling Production	283,725,000	10,000,000	150,000,000	90,000,000	Production of seedlings at Bingi, Anka, Shinkafi, Gwalli, K/Namoda, T/Mafara & Gusau.
101b	Shelter Belt Establishment	315,250,000	8,000,000	200,000,000	100,000,000	Establishment of Shelter belt at T/m & B/Magaji
102	Forest Improvement operations	18,915,000	6,000,000	9,000,000	6,000,000	Procurement of forest equipment
103	Poles and firewood.		10t	10t	10t	Production of poles and firewood for commercial venture.
104	Sand Dunes fixation	-	10t	3,000,000	10t	At B/Yaro, Badarawa & Kwashabawa for desertification control.
105	Forest Transport facilities	-	10t	10t	10t	To purchase Transport facilities
106	Wild Life Development Programme	-	10t	10t	10t	Wild Animals Development & Protection.
107	Jeep Tracks	-	10t	10t	10t	Provision of Jeep Tracks Facilities
108	Aminity planting and landscaping	12,610,000	4,000,000	8,000,000	4,000,000	Landscaping, Planting of trees, shrubs & other ornamental flowers at designated sites.
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109	Planting of Economic trees	-	10t	3,000,000	10t	To estab 37.21HA of Citrus & Date palm, Cashew, etc
110	Great Green wall	315,250,000	23,000,000	150,000,000	100,000,000	State C/part fund for estab. of shelterbelt along Nigeria/Niger boarder
	Sub-Total:-	945,750,000	51,000,000	523,000,000	300,000,000	

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**SECTOR:- FISHERIES & HORT
CULTURE**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	Fish Farming demonstration	220,675,000	5,000,000	100,000,000	70,000,000	Construction of fish demonstration pond for production of fingerlings/Juveniles for fishermen
102	Boat building	15,762,500	5,000,000	5,000,000	5,000,000	To construct Boat for distribution to fisher men on loan bases.
103	Fishing equipment	315,250,000	5,000,000	150,000,000	100,000,000	Procure Fishing input for sales to fish farmers at subsidise rate
104	ECOWAS Fund	78,812,500	5,000,000	50,000,000	25,000,000	State counter part funding for Ecowas program
	SUB-TOTAL	630,500,000	20,000,000	305,000,000	200,000,000	

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SECTOR:- MANUFACTURING

	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
101	Industrial layout.	-	10t	10t	10t	Prov. of infrastructure to industrial layout at T/M, Shinkafi & Gusau.
102	Investment House /Hotel.	-	10t	60,000,000	10t	Improvement of Investment House/Hotel at Gusau
103	Establishment of Sugar Plant	-	10t	10t	10t	Establishment of a Sugar plant
104	Zamfara Investment & Property Dev Company (Equity holding)	94,575,000	30,000,000	30,000,000	30,000,000	To purchase lucrative Shares for Revenue enhancement for the State
104 B	Investments Activities		20,000,000	50,000,000	20,000,000	Mapping out Data for Agric and Solid Minirals Investment activities
105	Cottage industries	63,050,000	20,000,000	20,000,000	20,000,000	Establishment of Cottage Industries.
106	Zamfara technology business incubation centre.	31,525,000	10,000,000	10,000,000	10,000,000	Renovation of incubation Centres
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107	Micro Credit Scheme	6,305,000,000	140,000,000	2,500,000,000	2,000,000,000	Micro Credit Disbursement to SMEs.

108	Industrlal Clusters.	-	10t	10t	10t	Development of industrial clusters
109	Tomatoe paste plant	-	10t	10t	10t	Establish Tomatoe paste plant at T/M.
110	Zamfara Plastic Industry	-	10t	10t	10t	Constr. Of plastic industry.
111	YESSO	50,000,000	50,000,000	50,000,000	50,000,000	Counter Part Funds for W/Bank Youth Employment Intervention
	Sub-Total:-	6,544,150,000	270,000,000	2,720,000,000	2,130,000,000	

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SECTOR:- POWER SUPPLY

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
	<u>DIRECTORATE OF URBAN RURAL ELECTRIFICATION & TELECOMMUNICATION.</u>					
101	State wide Electrification Programme	9,457,500,000	3,000,000,000	7,000,000,000	3,000,000,000	Connection of State towns and villages with National Grid.
102	Transformers.	479,180,000	10t	300,000,000	152,000,000	Supply of Transformers state wide.
103	Solar Power Electrification Program	- 157,625,000	10t	100,000,000	50,000,000	Feasibility study for Solar Power Electrification project.
	Sub-Total:-	10,094,305,000	3,000,000,000	7,400,000,000	3,202,000,000	

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**SECTOR:- COMMERCE, INDUSTRY
& CO-OPT.**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	- Gusau Ultra Morden Market	- 94,575,000	30,000,000	30,000,000	30,000,000	Completion of Market at Gusau.
102	Mini Modern Markets	31,525,000	10,000,000	10,000,000	10,000,000	Renovation of T/Mafara & Sinkafi Markets.
103	Trade Fair Complex	31,525,000	10,000,000	10,000,000	10,000,000	Upgrading of Trade Fair square
104	Weight & Mensures				10t	Provision of Standard Weight & Mensures for distribution to grains traders
105	International Trade fair	15,762,500	10t	10,000,000	5,000,000	Participation internation trade fair
	COOPERATIVES					
104	Provision of Modern Equipment to cooperative sociaties	63,050,000	20,000,000	20,000,000	20,000,000	To Procure Modern Processing Equipment for distribution to cooperative societies on loan basis.
105	Cooperative Super Market& Business Centres.	-	10t	10t	10t	Constr. Of Cooperative Super Markets & Business Centres.
106	Office Complex & Infrastructure	20,000,000	20,000,000	20,000,000	20,000,000	Renovation of Office & Provision of Infrastructure
107	Agro-allied industrialist Micro Credit Scheme	94,575,000	20,000,000	100,000,000	30,000,000	Revolving loan for agro-allied industrialist
108	Tomatoes Paste Plant	15,762,500		10,000,000	5,000,000	Site clearance
	Sub-Total:-	351,012,500	110,000,000	200,000,000	125,000,000	

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SECTOR:- WORKS & TRANSPORT

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
101	MINIISTRY OF WORKS State Roads Construction	53,592,500,000	20,000,000,000	69,751,200,000	17,000,000,000	Const. of D/Marke-Gwaram-Y/Danya, Gusau-Rijiya-B/BikiG/Dawa, Kaura-B/Magaji-Dauran, D/Baza Maradun Faru, D/Takwas-Gamo, S/Gari K/N-Y/Eida, Tsamiya Magami-G/Mesa Roads.
101b	On-going State Road Project	12,610,000,000	10t	6,000,000,000	4,000,000,000	To complete on-going State Roads
102	Procurement of Mechanicals, Plants and Equipment.	30,000,000	30,000,000	30,000,000	30,000,000	Purch. of bulldozer/ Grader/ DAF/ Poocker vibrators and borehole equipment etc for Direct labour.
103	Purchase of Crane	31,525,000	10,000,000	10,000,000	10,000,000	To purchase Crane
104	Workshop Complex	31,525,000	10,000,000	20,000,000	10,000,000	To constr. Workshop as required by National Council Resolution
105	Machinaries Repairs	31,525,000	10,000,000	15,000,000	10,000,000	To repair compresor & Tipper.
106	Culverts and Bridges	157,625,000	100,000,000	200,000,000	50,000,000	To const./rehabilitate culverts & bridges and wall fencing state wide
107	State work school.	31,525,000	10,000,000	12,000,000	10,000,000	Constr. of works school at Gusau
108	Electricification and Transformers in Urban Towns.	- 126,100,000	40,000,000	100,000,000	40,000,000	Electricification and Instalation of Transformers in Urban Towns.

HEAD:457**SECTOR:- TRANSPORT**

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
109	TRANSPORT DEPARTMENT VIO Office complex	315,250,000	20,000,000	200,000,000	100,000,000	To constr VIO Admin. Office at H/Q
110	Procurement of Crane	20,000,000	20,000,000	20,000,000	20,000,000	To purch. Crane for VIO.
111	V.I.O offices weight bridges	47,287,500	15,000,000	150,000,000	15,000,000	Repair of Weight Bridge & purch. of assessories for V.I.O's Office.
112	Patrol Vehicles (TOYOTA HILUX)	157,625,000	10t	100,000,000	50,000,000	Purchase of 6 Patrol Vehicles
113	Gusau Trucks Parking Space	31,525,000	10t	20,000,000	10,000,000	Const. of Parking Space for Trucks and Tippers.
114	Permanent terminus Gusau.	31,525,000	10,000,000	10,000,000	10,000,000	To acquire site for terminus in the state capital
115	Workshop	15,762,500	5,000,000	5,000,000	5,000,000	To renovate workshop at ZSTA
	- ROADS MAINTAINANCE AGENCY					
301	Existing roads	252,200,000	30,000,000	106,000,000	80,000,000	Maintainance of the state existing roads K/Kwashi-Mada, Gusau-D/Sadau.
302	Equipments	63,050,000	20,000,000	135,000,000	20,000,000	To procure Grader, Asphalt paver & 4 Nos. Hand Rollers & Tipper
	<u>MIN. FOR RURAL & COMMUNITY DEVELOP.</u>					

	RURAL ROADS DEVELOPMENT					
401	Rural roads	945,750,000	200,000,000	300,000,000	300,000,000	Construction of rural roads across the 14 LGAs
402	Plant and equipment	472,875,000	100,000,000	200,000,000	150,000,000	Repairs and procurement of additional plant and equipment
403	Purchase of Assessories	157,625,000	5,000,000	70,000,000	50,000,000	To purchase Plants assessories
404	State & Local Govt. Joint Project	10t	10t	10t	10t	Rural Roads Joint Projects
	Sub-Total:-	69,152,800,000	20,635,000,000	77,454,200,000	21,970,000,000	
	TOTAL ECONOMIC SECTOR	109,661,545,000	28,933,000,000	99,849,800,000	34,928,000,000	

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SECTOR:- EDUCATION

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
	<u>MINISTRY OF EDUCATION</u>					
101	Schools Expansion Programme.	2,364,375,000	800,000,000	800,000,000	750,000,000	Const. of additional Sch. Structures:- C/Rooms,Exams/Dining Halls etc.
102	School Structure Renovation	2,364,375,000	800,000,000	800,000,000	750,000,000	Renovation of School Structures:- Lib, C/Rooms,Lab,Exams/Dining Halls etc.
103	Laboratory/work shop .	31,525,000	10,000,000	10,000,000	10,000,000	To constr. Additoinal Lab/work shop and equiping for Senior Secondary Schools.
104	Game facilities & equipment	94,575,000	3,000,000	50,000,000	30,000,000	Procurment of game equipment & rehabilitate of game facilities.
105	Audio/Vedio Teaching Aids.	63,050,000	2,000,000	50,000,000	20,000,000	Supplies to GSS K/N, UDSS Bungudu, GGASS Gusau & Unity Sch. Gummi.
106	Library & equipment	17,220,000	3,000,000	10,000,000	8,000,000	Supply of Library Books & Equipment
107	Computer training in School.	31,525,000	10,000,000	10,000,000	10,000,000	Const. of computer rooms & Procure computers.
108	Education Resource Center Gusau	15,762,500	5,000,000	5,000,000	5,000,000	Construction of the Centre .
109	Agency for Nomadic Education.	47,287,500	15,000,000	15,000,000	15,000,000	Renovation of 3 zonal nomadic schools

110	Mass Education Board	15,762,500	5,000,000	5,000,000	5,000,000	Procure Basic Education Materials.
111	Women Continue Education Program	63,050,000	20,000,000	20,000,000	20,000,000	To Estab.the Sch. at T/M,K/N& Anka.
112	Arabic & Islamic Education Board	78,812,500	25,000,000	25,000,000	25,000,000	Expansion of one Model Nizamiyya Pri. Sch at each zone, Procurement of funiture & Arabic Textbooks.
113	Female Education Board	63,050,000	20,000,000	20,000,000	20,000,000	Reh. of existing Girls Focal Pri. Schs.
114	State Library Board, Gusau.	31,525,000	10,000,000	10,000,000	10,000,000	Completion,Equiping &Procurement of T/Books & Computers to State E-Library Headquarters.
115	College of Education, Maru.	252,200,000	80,000,000	80,000,000	80,000,000	Completion of Administrative blocks & Accreditation.
116	Provision of Furniture to schools	315,250,000	100,000,000	200,000,000	100,000,000	To purch. student seaters/tables, mattress, beds & teachers funiture.
117	Science Equipment	157,625,000	-	100,000,000	50,000,000	Procurement of Science Equipment

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SECTOR:- EDUCATION

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
118	Purchase of Text Books	15,762,500	5,000,000	5,000,000	5,000,000	To Purchase Text Books for Secondary Schools.
119	State Universal Basic Education Board	4,098,250,000	1,100,000,000	1,900,000,000	1,300,000,000	State C/part Funds to FGN & UNICEF Support in Basic Education .
120	Girl Child Education Programme	472,875,000	150,000,000	150,000,000	150,000,000	Promotion of Girl Child Education supported by UNICEF Girl Educ. Project Phase 3 (GEP 3)
121	National Open University centre Gusau	31,525,000	10,000,000	10,000,000	10,000,000	Renovation of Office Accommodation for National Open University (NOUN) Study Center at Gusau.
122	Agency for Educ.Quality Assure.	31,525,000	10,000,000	10,000,000	10,000,000	To establish the Agency
123	Zonal Education Offices	63,050,000	20,000,000	20,000,000	20,000,000	To construct 4 No. Zonal Offices at Gusau, T/mafara, K/Namoda and Anka
124	Special education and inclusive education	63,050,000	20,000,000	20,000,000	20,000,000	Purchase of Special Education Materials.
125	PRIMARY PUPILS NATIONAL INSURANCE SCHEME	63,050,000	20,000,000	20,000,000	20,000,000	State contribution to Pupils Health Insurance.
126	State University	23,643,750,000	10t	8,000,000,000	7,500,000,000	Establishment and Take up grant for the state university

	<u>MIN. OF SCIENCE AND TECHNICAL EDUCATION</u>					
201	Science school	1,261,000,000	400,000,000	1,000,000,000	400,000,000	Expansion of Science & Technical Schools
202	Science School structure	1,576,250,000	500,000,000	1,000,000,000	500,000,000	Renovation of Science & Technical Schools structure
203	Supply of Science equipment	630,500,000	250,000,000	250,000,000	200,000,000	Procurement of Science & Technical equipment
204	Computer Education programme	78,812,500	25,000,000	25,000,000	25,000,000	Purchase of Computers & Accessories to Sci.& Techn.Schools
205	Provision of Instructional materials	47,287,500	15,000,000	15,000,000	15,000,000	Supply of Instructional Materials to Science & Technical Schools
206	Purchase of Text books	126,100,000	40,000,000	40,000,000	40,000,000	Supply of Text books (Core subjects) to Science & Technical Schools
207	Furniture Supply	157,625,000	50,000,000	50,000,000	50,000,000	Provision of Furniture to Science & Technical Schools
208	Zamfara College of Arts and Sciences, (ZACAS).	630,500,000	200,000,000	400,000,000	200,000,000	Provision of additional structures, equipping of sci. labs and 200 Computers.
209	Abdu Gusau Polytechnic T/Mafara.	1,576,250,000	500,000,000	500,000,000	500,000,000	Constr of School Clinic, additional structures and Road network.

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SECTOR:- EDUCATION

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
210	School libraries	47,287,500	15,000,000	15,000,000	15,000,000	Const. & Renovat. Of of School Libraries.
211	Games facilities Supply	15,762,500	5,000,000	6,000,000	5,000,000	Supplies of Game Facilities to Science & Technical Schools
212	Technical & Vocational equipment Procurement	78,812,500	25,000,000	25,000,000	25,000,000	Procurment of Equipemt to Technical Colleges.
213	Audio Visual equipment Provition	15,762,500	5,000,000	5,000,000	5,000,000	To Provide Audio Visual Equipments
214	Establishm of 2 additional science schools & technical colleges & 3 Skills Acqisition Centres.	315,250,000	100,000,000	100,000,000	100,000,000	Const. 2 No. Science schools and one Technical College & 3 Vocational Centres at Bungudu,Moriki &Maradun .
215	Government Teachers Collages	63,050,000	20,000,000	26,000,000	20,000,000	Establishment of Teachers Collage at Gusau
216	Consultancy Services	94,575,000	30,000,000	32,000,000	30,000,000	Paymment of Consultancy Services
301	SCHOLARSHIP BOARD	1,103,375,000	100,000,000	550,000,000	350,000,000	Monthly allowance to local and overseaa students
	Sub-Total:-	41,047,007,500	5,523,000,000	16,384,000,000	13,423,000,000	

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SECTOR:- HEALTH

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
	MIN. OF HEALTH					
101	Health System Development Project	94,575,000	30,000,000	30,000,000	30,000,000	State C/part contribution to world bank health system development project
102	Medical Store Complex.	63,050,000	20,000,000	20,000,000	20,000,000	Provide forklift truck, construct. of additional drugs store and furnishing.
103	Quality control laboratory	31,525,000	10,000,000	10,000,000	10,000,000	Completion of Quality control lab. & equipt.
104	Specialist Hospitals	315,250,000	125,000,000	150,000,000	100,000,000	Completion of Shinkafi referral Hospital.
105	Four (4) Zonal Health offices	94,575,000	40,000,000	40,000,000	30,000,000	To establish 4 new zonal offices.
106	School of Nursing and Midwifery	441,350,000	145,000,000	200,000,000	140,000,000	Const.of male hostel, Rehab of 4 Staff Qts, staff room, procurement of Instr. Materials, constr., furnishing of classes & auditorium.
107	Epidemiological Unit.	-	10,000,000	10,000,000	10t	Completion and furnishing.
108	State General Hospitals	3,152,500,000	1,000,000,000	3,300,000,000	1,000,000,000	Reh. & const. of additional struct.in G/Hosps at Bungudu, B/Magaji, Moriki, &Gusau G/Hosp (old FMC)
109	Hospital Equipment	472,875,000	150,000,000	300,000,000	150,000,000	To purchase medical equipment to met the standard of MSP.

110	Zamfara state pharmaceutical plant	472,875,000	50,000,000	150,000,000	150,000,000	Completion of pharmaceutical company in the state.
111	Psychiatric Hospital Anka	157,625,000	50,000,000	100,000,000	50,000,000	Total rehab. Of psychiatric hospital Anka

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SECTOR:- HEALTH

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
112	Public Health Laboratory	94,575,000	30,000,000	30,000,000	30,000,000	Const.& equipping Public Health Laboratory.
113	Four Specialist Clinics & (VVF)	157,625,000	100,000,000	100,000,000	50,000,000	Establish Dialysis, Eye, ANT & Dental centres & VVF
114	Nahuche Health & Demographic Surveillance Site.	94,575,000	30,000,000	30,000,000	30,000,000	Furnishing, equipping and up-grading of data base at Health & Demographic Surveillance center Nahuce.
115	State Refferal Hospitals	6,935,500,000	2,200,000,000	2,200,000,000	2,200,000,000	Up-grading of T/Mafara, K/Namoda to refferal hospitals & Expansion of Gumi G/Hosp.
116	Specialised Ambulance	126,100,000	40,000,000	40,000,000	40,000,000	Purchase of Specialised Ambulance
117	Collage of Health Science & Technology Tsafe	472,875,000	150,000,000	150,000,000	150,000,000	To Const. Hostel, 2 Block of 4 classrooms, Auditorium, Reh.of Wall fence & exising structures.
201	State Primary Health Care Board	-	230,000,000			
201A	Office Complex	315,250,000		300,000,000	100,000,000	Mobilize to acquire land and provide site services
201B	Rehabilitation and Renovation of Primary Health Care Centres	788,125,000		400,000,000	250,000,000	To upgrade 1 PHCs in each ward

201C	Maternal and Child Care Programme	315,250,000	140,000,000	200,000,000	100,000,000	Completion, funishing & equipping of MNCH units.UNICEF supported Prog
201D	Nutrition	157,625,000		100,000,000	50,000,000	Procurement of Nutrition Commodities
301	Women and Children Hospital Gusau.	315,250,000	100,000,000	100,000,000	100,000,000	To provide additional structures and facilities.
401	YARIMAN BAKURA SPECIALIST HOSP.	1,576,250,000	300,000,000	1,500,000,000	500,000,000	Expantion of existing facilities & development of 7 new clinics within the Hospital
501	SACA	157,625,000	110,000,000	110,000,000	50,000,000	Govt. counter part funds to HIV presedential response programme
	Sub-Total:-	5,548,400,000	5,060,000,000	9,570,000,000	5,330,000,000	

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**SECTOR: INFORMATION,
CULTURE & TOURISM**

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
	ZAMFARA RADIO & TELEVISION SERVICES					
101	AM Studio equipment	1,576,250,000	200,000,000	662,000,000	500,000,000	Procurement of Additional studio equipment.
102	Tapes and Tape Recorders	15,762,500	5,000,000	50,000,000	5,000,000	Procu.Tapes and Tape Recorders
103	Zonal offices	-	10t	20,000,000	10t	Cons. of 4No zonal offices
104	Studio furniture	15,762,500	5,000,000	20,000,000	5,000,000	Purch. of furniture for studio
105	Communication Equipment.	15,762,500	5,000,000	5,000,000	5,000,000	Purch.of Commun. & internet equipment
106	Generators	47,287,500	15,000,000	30,000,000	15,000,000	Purch. 250kva generator & refurbish old ones.
107	Outside broadcasting van	157,625,000	50,000,000	200,000,000	50,000,000	Purch. of O.B Vans for Radio & Television
108	Staff quarters	-	10t	30,000,000	10t	Construction of staff quarters
109	State Television	945,750,000	400,000,000	900,000,000	300,000,000	Purch.of additional transmitter & cooling system.
110	F. M. Radio	157,625,000	100,000,000	400,000,000	50,000,000	Procure Moolern FM transmitter.
111	Zamfara Radio Admin block	157,625,000	100,000,000	500,000,000	50,000,000	Rehabilitation and furnish admin block
112	Purchase of NewTransmitter	315,250,000	150,000,000	275,000,000	100,000,000	To purchase transmitter

113	Landscaping,&Access roads.	31,525,000	10,000,000	100,000,000	10,000,000	Landscaping,Access roads at Television station
201	Television viewing centres	-	10t	15,000,000	10t	Const. & estab. of 14 nos Viewing centres in each H/quarters of L/Govt.
202	Public Address Vans	15,762,500	7,000,000	18,000,000	5,000,000	Purchase of 3 Nos Public Address Vans
203	Zonal Information centres	-	10t	10t	10t	Const. of zonal offices at Anka, Kaura, and T/Mafara.
204	Editing Suites	-	10t	20,000,000	10t	Establishing and equipping of editing suites
205	Zamfara Printing & Publishing Company	157,625,000	80,000,000	165,500,000	50,000,000	Procurement of new equipment for digitalization
206	Equipping of film Section	-	10t	5,000,000	10t	Purch. of cameras,editing machines, character machines camera stands.
207	Photographic equipment	6,305,000	2,000,000	28,000,000	2,000,000	Purchase of Color & B/W processors & cameras etc
208	Publication & Prod. of State Prog.	157,625,000	50,000,000	250,000,000	50,000,000	To Produce State Programme
Arts and Culture						
301	Open Air Theater Gusau.	31,525,000	10,000,000	15,000,000	10,000,000	Const. of open air theater at Gusau
302	Hall of Fame	-	10t	10t	10t	Establishment of hall of fame at Government House, Gusau.
303	Drama Village	5,000,000	10t	15,000,000	5,000,000	Const. of drama village at Damba area.
304	Survenir Shop	-	5,000,000	15,000,000	-	Purchase of cultural items.
305	Artistes Camp.	4,000,000	10t	10,000,000	4,000,000	Const. of Rooms for Artist.

306	Artistes Equipment	-	2,000,000	10,000,000	-	Purchase of projectors, TV Sets & other Electrical appliances.
307	Costums for Drama	-	5,000,000	5,000,000	-	Purchase of costumes materials for drama
	<u>CULTURE & TOURISM</u>					
401	History Bureu	31,525,000	20,000,000	100,000,000	10,000,000	Const. of Office complex at Gusau
402	Monuments	-	10t	100,000,000	10t	Rehabilitation at B/Zaki, K/N,kaya, Gada,Mutuzgi,Katuru
403	Zonal Museum		10t	30,000,000	10t	Provision of 3 zonal Museums.
404	Shelves & Showcases	15,762,500	5,000,000	10,000,000	5,000,000	To provide Shelves & Showcases at Gusau permanant site
405	Zamfara Gallery at Arewa House.	15,762,500	5,000,000	10,000,000	5,000,000	Equipping of Zamfara gallery at Arewa House Kaduna.
406	Archaeological Excavation	47,287,500	15,000,000	50,000,000	15,000,000	Archaeological Excavation across the state.
407	Historical Books and Arabic Manuscript.	31,525,000	10,000,000	10,000,000	10,000,000	Purchase of books and arabic manuscript for office complex H Q
408	Archival Materials	15,762,500	5,000,000	5,000,000	5,000,000	Collection of Archival materials across the state
409	Zamfara History Project	31,525,000	10,000,000	50,000,000	10,000,000	To conduct Seminars and symposiums on History & Culture of the state.
410	Four years Stratagic tourism master plan.	-	10t	10t	10t	Dev. of K/bana games reserve, Kalale Hippo ponds,charlet const.& K/Koshi Hills tourist site
411	Eco-Tourism Centre and Sovenier Shop	-	10t	10t	10t	Dev. Establishment of Zoo,Recreation centre &Sovenier Shop.

412	Cultural Centre Complex	-	10t	10t	10t	Establishment of cultural centre complex at Gusau.
413	City Square	31,525,000	10,000,000	10,000,000	10,000,000	Constr. Of City Square at Old Garage Gusau .
	<u>HOTELS MANAGEMENT & TOURISM BOARD</u>					
501	Gusau Motel	31,525,000	10,000,000	30,000,000	10,000,000	Renovation of Gusau Motel.
502	Hotels and Catering Rest Houses	-	10t	10t	10t	Const. & Improv.of State Hotels in 3 zones.
503	Gusau Hotel	-	10t	100,000,000	10t	Expansion and renovation of Gusau Hotel.
601	Directorate of Public Enlightenment Media & Comm.	31,525,000	20,000,000	70,000,000	10,000,000	Purch. of 3Nos.new Model Mobile Cinema Vans.
	Sub-Total:-	4,097,792,500	1,311,000,000	4,338,500,000	1,306,000,000	

HEAD:- 460(A)

**SECTOR:- MINISTRY OF YOUTHS
EMPOWERMENT,
SKILLS ACQUISITION &
SPORT DEV.**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
	<u>YOUTH EMP. SKILLS ACQUISITION</u>					
101	Agro Based centre	315,250,000	100,000,000	100,000,000	100,000,000	Rehab of Gwashi, Damba, Shinkafi & Maradun Agro centres.
102	Skills Acquisition Centres	945,750,000	350,000,000	500,000,000	300,000,000	To rehab.& equipt new skill acquisition centres at Anka, ZRM&BMJ.
103	Youth Employment and Skills	472,875,000	150,000,000	500,000,000	150,000,000	To provide vocational & occupational equipment at Gidan Dawa center .
104	Citizen/Leadership training centre	-	10t	10t	10t	To construct Citizen/Leadership training centre at Kwatarkwashi
105	NYSC Orientation Camp & Secret.	126,100,000	40,000,000	60,000,000	40,000,000	Expantion of NYSC Camp at Tsafe.
106	Youth Empowerment Support Promotion Prog	630,500,000	300,000,000	300,000,000	200,000,000	State contribution to world bank youth empowerment programe
	<u>DIR. OF SPORTS DEVELOPMENT</u>					
201	Sporting equipment	31,525,000	10,000,000	10,000,000	10,000,000	Procurement of Equipment for the sport festival.

202	Ultra Mordan & Sardauna Stadium Gusau	63,050,000	10,000,000	30,000,000	20,000,000	To upgrade the status of the stadium to a minimum standard
203	Zonal Stadia	31,525,000	10,000,000	10,000,000	10,000,000	To renovate stadia at Gummi, Mafara and Kaura Namoda.
Sub-Total:-		2,616,575,000	970,000,000	1,510,000,000	830,000,000	

HEAD:- 461

**SECTOR:- WOMEN, CHILDREN &
SOCIAL WELFARE**

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
	<u>SOCIAL WELFARE</u>					
101	Remand Home Gusau	157,625,000	50,000,000	50,000,000	50,000,000	Renovation of remand home Gusau.
102	Approved School Bungudu	157,625,000	50,000,000	50,000,000	50,000,000	Renov.,Fencing,&Electrification.
103	Remand Home Kaura.	63,050,000	20,000,000	30,000,000	20,000,000	Completion of Remand Home.
104	Disable Centre Gusau.	126,100,000	40,000,000	60,000,000	40,000,000	Construction of the Centre.
105	Bedding & recreational facilities for social welfare institutions	31,525,000	10,000,000	30,000,000	10,000,000	Procurement of facilities to the 5 social welfare institutions.
106	Zonal Social Welfare Office.	63,050,000	20,000,000	20,000,000	20,000,000	Rehab. of zonal social welfare Offices at Gusau, T/M, K/N, Anka.
107	Working Materials	63,050,000	20,000,000	20,000,000	20,000,000	To purchase working materials to Rehab.Centre, approved sch. Bungudu & remand homes.
108	Public Welfare Program	94,575,000	30,000,000	30,000,000	30,000,000	provision of Welfare package to needy & destitute
109	Remand Home Anka.	63,050,000	20,000,000	20,000,000	20,000,000	Renovation and Expantion
110	Children Home	472,875,000		200,000,000	150,000,000	Construction of Children Home at Gusau.
	<u>WOMEN & CHILDREN</u>					
201	Women Development Centre Gusau	157,625,000	50,000,000	100,000,000	50,000,000	Const.of New Charlet

202	Day Care Centre in Gusau	31,525,000	10,000,000	10,000,000	10,000,000	Const.of one block of 4 class rooms & Equiping.
203	Children's Amusement park	47,287,500	15,000,000	15,000,000	15,000,000	Supply of equipment to the new hall.
204	14 LGAs Women Development Centres.	63,050,000	20,000,000	20,000,000	20,000,000	Renovation of Centers
205	Girl Child craft centres	31,525,000	10,000,000	10,000,000	10,000,000	Construction of a block of 4 vocational & skills class rooms for girls that are not opportune to western education at pilot LGAs; Bukkuyum and Bakura.
206	LGAsWomen Skills Aquisition Centre.	157,625,000	50,000,000	200,000,000	50,000,000	Equipment for LGAsWomen Skills Aquisition Centre.
207	Children's Home Gusau	126,100,000	40,000,000	40,000,000	40,000,000	To construct new home
208	Ophance vulnerable children (OVC) centres	157,625,000	50,000,000	100,000,000	50,000,000	To construct OVC centre at T/M.
209	Women empowerment scheme	31,525,000	10,000,000	10,000,000	10,000,000	Provide start up capital to Women across the 14 LGAs
210	Orphanage Home Gusau	31,525,000	10,000,000	10,000,000	10,000,000	Land scaping the Home.
211	Data Bank Gusau	15,762,500	5,000,000	5,000,000	5,000,000	Establ. Of Data Bank Gusau
212	Children Parliament	15,762,500	5,000,000	5,000,000	5,000,000	Training of Children for Governance.
213	Children Feeding Program	630,500,000	300,000,000	500,000,000	200,000,000	Feeding Program for Children and OVC Institutions across the State
<u>DIRECTORATE OF QUR'ANIC SCHOOLS</u>						
301	State Qur'anic schools integration	63,050,000	20,000,000	20,000,000	20,000,000	Integrate Qur'anic schs with modern education to eliminate child begging

302	Qur'anic Schools	-	10t	10t	10t	Const. of 2 classrooms in 17 Emirates
303	Furniture and instructional materials	-	10t	10t	10t	Supply of Books, Table & Chairs to Qur'anic shools
	<u>QURANIC TAJWED & MEMORIZATION BOAD</u>					
401	Qur'anic Memorisation Centres	31,525,000	10,000,000	50,000,000	10,000,000	Const. of Qur'anic Memorisation Center in Bungudu LG. Along Sokoto Rd
	Sub-Total:-	2,884,537,500	865,000,000	1,605,000,000	915,000,000	
	TOTAL SOCIAL SECTOR	56,194,312,500	13,729,000,000	33,407,500,000	21,804,000,000	

HEAD: 462

SECTOR:- WATER

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
101	<u>MIN. OF WATER RESOURCES</u> Urban water supply schemes	4,098,250,000	450,000,000	2,000,000,000	1,300,000,000	To improve water supply schemes at Gusau, Anka, T/M, Shinkafi, Tsafe & Zurmi.
102	Upgrading semi urban to Urban water schemes	126,100,000	40,000,000	40,000,000	40,000,000	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga&Gelange.
103	Meteorological station	31,525,000	10,000,000	10,000,000	10,000,000	Provision of Meteorological Station
104	Water conservation/shed management project	31,525,000	10,000,000	10,000,000	10,000,000	Water conservation/shed management projects at Dan-maka and Bilbis
105	Standadized motorised B/holes.	63,050,000	20,000,000	20,000,000	20,000,000	To Const. motorized B/Hs to some towns in L/GAs.
106	Hydro Power Plant		10t	10t	10t	To Const.Hydro Power Plant Along Bunsuru River.
107	Water quality laboratory	63,050,000	20,000,000	20,000,000	20,000,000	Provision of water quality laboratories at Kaura Namoda and Talata Mafara
108	Water Sanitation	31,525,000	10,000,000	10,000,000	10,000,000	Provision of WaterSanitation facilities
109	Water Chemical	630,500,000		300,000,000	200,000,000	Procurement of Water Chemical

	<u>DIRECTORATE OF RURAL WATER SUPPLY</u>					
201	Motorized Boreholes and Hand pumps	945,750,000	165,000,000	500,000,000	300,000,000	Constr. 28 New B/holes & Reactivate broken down B/Holes & H/Pumps
202	Earth Dams	3,152,500,000	100,000,000	1,000,000,000	1,000,000,000	Completion and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi.
203	Drilling Rig and earth moving equipment.	157,625,000	100,000,000	100,000,000	50,000,000	Purch. of Drilling Rig & earth moving equipt.
204	Spare Parts & water quality laboratory equipment.	63,050,000	20,000,000	20,000,000	20,000,000	Purch. submersible pumps, Generators and Lab Equipment for semi-urban and rural water supply.
205	Solar Powered Boreholes	315,250,000	100,000,000	100,000,000	100,000,000	Construction of Solar Powered Boreholes
206	Special Constituency Projects	157,625,000	100,000,000	100,000,000	50,000,000	Constituency Projects.
207	Solar Boreholes	157,625,000	100,000,000	100,000,000	50,000,000	Rehabilitation of Solar Powered Boreholes
	<u>RUWATSAN</u>					
301	Borhole drilling	662,025,000	210,000,000	600,000,000	210,000,000	To construct Hand pumps borehole in Communities SHAWN supported Prog
302	Rehabilitation of Brokendown Hand pumps	236,437,500	71,250,000	200,000,000	75,000,000	To rehabilitate brokendown handpumps in Communities SHAWN supported Prog
303	Purchase of Drilling Rig and accessories	157,625,000	50,000,000	50,000,000	50,000,000	Procure drilling rigs & accessories

304	Community Hygiene and Sanitation Program	315,250,000	68,750,000	150,000,000	100,000,000	To Provide Community sanitation facilities & equipment for safe hygien practice SHAWN; supported Prog.
	<u>ZAMFARA STATE</u> <u>WATER BOARD</u>					
401	Gusau water scheme	2,112,175,000	300,000,000	1,000,000,000	670,000,000	Repairs of exsiting barrage at Gusau & Koramar wanke.
402	New housing unitsWater reticulation.	126,100,000	40,000,000	40,000,000	40,000,000	To supply water to new layouts in Gusau and Environs.
403	Water Board & Area offices Premises	126,100,000	40,000,000	40,000,000	40,000,000	Fencing of water Board Premises including area offices..
404	Purchase of Spare parts	126,100,000	40,000,000	40,000,000	40,000,000	Purchase of spare parts
405	Purchase of Drilling rigs	63,050,000	20,000,000	20,000,000	20,000,000	To Procure Drilling Rigs
406	Pumping facilities	126,100,000	40,000,000	40,000,000	40,000,000	To Procure Pumping facilities and replace outdated parts
407	Submersible pumps	189,150,000	40,000,000	100,000,000	60,000,000	Procure submersible pumps for Upgrading and replacement for Area offices.
408	Construction of Standard Workshop	63,050,000	20,000,000	20,000,000	20,000,000	To construct standard workshop at Gusau
	Sub-Total:-	14,328,112,500	2,185,000,000	6,630,000,000	4,545,000,000	

HEAD:- 463

SECTOR:- SEWAGE & DRAINAGE

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
	<u>MINISTRY OF ENVIRONMENT & SOLID MINERAL DEV.</u>					
101	Flood & Gully Erosion	472,875,000	200,000,000	200,000,000	150,000,000	To control Flood & Gully erosion across the state.
102	Drainages	31,525,000	10,000,000	10,500,000	10,000,000	Const. & Rehab. of Drainages in the State.
103	Range Management	63,050,000	30,000,000	31,500,000	20,000,000	Fencing, provision of Borehole & Equipment
104	Aminity and Road Side Planning.	15,762,500	5,000,000	5,000,000	5,000,000	Provide Aminity and Road Side Planning.
105	Biofuel and Climate Change	-				Construction of Cold Stores to 14 LGAs
106	Solid Minerals Development	94,575,000	48,000,000	48,000,000	30,000,000	Create environment for tapping Solid Minirals in the State.
	Environmental Sanitation Agency					
201	Refuse Banks, VIP pit latrine & Mobile latrine.	15,762,500	5,000,000	5,000,000	5,000,000	Const. of road side refuse bankers, VIP pit latrine and mobile latrine At K/N, T/M, Anka BUNG, Tsafe and Gusau
202	Earth moving equiment	252,200,000	20,000,000	100,000,000	80,000,000	Procurement of earth moving equiment and excavators,Tipper pay loader & trucks.

203	Chemicals, and working materials	252,200,000	50,000,000	100,000,000	80,000,000	Purch. of Insecticide & Spraying Equipments for vector control activities across the state.
204	Purchase of Wast Recycline Machine.	157,625,000	30,000,000	70,000,000	50,000,000	Procurement of Waste Recycling Machine & Equipt.
205	Waste Transfer Loading Station	31,525,000	5,000,000	15,000,000	10,000,000	Prov. of Waste Transfer Loading Station
206	Land fill and Incinerations	-	10t	10t	10t	Provision of Land fill & Incinerations
Sub-Total:--		1,387,100,000	403,000,000	585,000,000	440,000,000	

HEAD:- 464

**SECTOR:- MIN. OF LANDS,
SURVEY, HOUSING &
TOWN PLANNING.**

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	HOUSING . State Housing Programmes	1,576,250,000	300,000,000	500,000,000	500,000,000	Constr. Of 300 housing units Of 2 & 3 Bed rooms across the State.
102	Landed property	157,625,000	412,000,000.00	50,000,000	50,000,000.00	Purchase of landed properties and physical structures
103	Uncompleted Housing Project.	-	10t	50,000,000	50,000,000	To complete ongoing housing project.
104	Legislative quarters	-	10t	10t	10t	To constr. Houses for Legislators
105	Primary Mortgage Institutions	94,575,000	30,000,000	30,000,000	30,000,000	Provision of PMI in the State
106	Special Housing Scheme	-	10t	100,000,000	100,000,000	Construct Houses for Social Intervention for Disaster Victims
107	Infrastructural facilities	2,206,750,000	300,000,000	700,000,000	700,000,000	Access road in Estates
108	Private developers housing scheme.	-	50,000,000	200,000,000	10t	To const. Mass Housing estate in the State under (PPP).
	Sub-Total:-	4,035,200,000	1,092,000,000	1,630,000,000	1,430,000,000	

HEAD:- 465

SECTOR:- TOWN PLANNING

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	Township Roads and Drainages.	20,491,250,000	7,000,000,000	9,000,000,000	6,500,000,000	To Complete ongoing projects in Gusau and T/M.
102	Sites and Services	-	10t	50,000,000	50,000,000	To provide Infrastructure in Govt. Layout
103	Roads in LGAs H/Qs.	-	10t	1,000,000,000	10t	Rehab. and Provision of Township Roads in L/Govt. H/Qs.
104	Street Lights	-	450,000,000	450,000,000	300,000,000	Replacement of generating sets and services
105	Land Use Plans	157,625,000	50,000,000	50,000,000	50,000,000	To prepare Land use plans in the State and 14 LGAs
106	Urban Design Elements	-	10t	50,000,000	50,000,000	Beutification of R/about and Island.
107	Parks and Garden	-	10t	30,000,000	30,000,000	Landscaping of government researve areas
108	Gusau urban renewal	-	10t	10t	10t	To upgrade Slums Areas in Gusau and T/Mafara
109	Gusau International Airport	9,457,500,000	11,000,000,000	5,000,000,000	3,000,000,000	Construction of the International Airport
110	Consultancy Services	94,575,000	10t	30,000,000	30,000,000	For township roads and Airport
111	Gusau Air Strip	1,418,625,000	1,100,000,000	450,000,000	450,000,000	To rehabilitate Gusau Air Strip
	<u>ZUREPB</u>					
112	Designated urban roads.	126,100,000	50,000,000	50,000,000	40,000,000	Mantainance of roads in Urban Areas.
113	Gusau Aerodrum	-	10t	10t	10t	Const. of Gusau new Airport

	<u>LANDS AND SURVEY</u>					
201	Payment of Compensation	2,206,750,000	600,000,000	700,000,000	700,000,000	For acquiring of Land and physical structures.
202	Survey of towns	15,762,500	5,000,000	5,000,000	5,000,000	Conduct Surveys for Town Mapping.
203	Boundry Survey/Adjustment	31,525,000	10,000,000	10,000,000	10,000,000	Conduct boundry Survey/Adjustment Inter &Intra
204	Constraction of Zonal offices	-	10t	10t	10t	At T/Mafara, Gummi, K/Nomoda and Gusau
205	Survey equipment	31,525,000	10,000,000	10,000,000	10,000,000	To purchase Survey equipment
206	Registry Strong Room	31,525,000	10,000,000	10,000,000	10,000,000	Const.of Land Registry Strong Room
207	Layout Survey in 14 LGA	-	10t	15,000,000	15,000,000	Conduct Layout Survey in 14 LGA
208	Land Registry	63,050,000	20,000,000	30,000,000	20,000,000	To Computerize Land Registry.
209	ZAGIS Geographical Inform. System	94,575,000	10,000,000	50,000,000	30,000,000	Govt.. Contribution (ICT Material)
	SUB-TOTAL:-	34,220,387,500	20,315,000,000	16,990,000,000	11,300,000,000	

HEAD:- 466

**SECTOR:- COMMUNITY
DEVELOPMENT**

Sub Head	Project Title	Plan Allocation 2018-2020	APPROVED PROVISION 2017	PROPOSED PROVISION 2018	APPROVED PROVISION 2018	Remarks
101	Community Development Grant	315,250,000	20,000,000	300,000,000	100,000,000	Govt support to clubs and CBOs for self help projects across the State.
102	Grant to N.Y.S.C CD Projects	94,575,000	20,000,000	70,000,000	30,000,000	Govt support to N.Y.S.C Community Development Activities.
103	Zonal Community Development Offices	-	10t	20,000,000	10t	Constr. of Offices at T/Mafara & K/Namoda
104	Women Community Development Programme	472,875,000	4,000,000	160,000,000	150,000,000	Purchase of knitting & sewing materials
105	Model Village Scheme	15,762,500	2,000,000	5,000,000	5,000,000	Construction of modern village at Kuka Mairahhu in T/Mafara LGA.
106	Facilities for Community Development Registration	15,762,500	5,000,000	8,500,000	5,000,000	To Purch. Facilities for Community Development Registration & vehicle for Inspection of CD registration.

107	Grant to NGOs	15,762,500	5,000,000	14,000,000	5,000,000	Grant to NGOs embarked on CD projects
108	Inter L/Govt Annual Competition.	15,762,500	5,000,000	18,500,000	5,000,000	To choose and give prize to best LGA that embraced CD Activities
	-					
	Sub-Total:-	945,750,000	61,000,000	596,000,000	300,000,000	
	TOTAL ENVT. SECTOR	54,916,550,000	24,056,000,000	26,431,000,000	18,015,000,000	

HEAD:- 467

SECTOR:- GENERAL ADMIN

467

Sub Head	Project Title	Plan Allocation	APPROVED PROVISION	PROPOSED PROVISION	APPROVED PROVISION	Remarks
		2018-2020	2017	2018	2018	
101	New Government House.		10t		-	Const. of New Govt House
102	Renovation of Government House	157,625,000	50,000,000	185,000,000	50,000,000	Renovation of existing Govt house.
103	Vehicles	4,728,750,000	1,000,000,000	2,300,000,000	1,500,000,000	Provision of Official vehicles to MDAs
104	House of Assembly Complex	1,576,250,000	700,000,000	700,000,000	500,000,000	Ren. Of House of Assembly Complex
105	House of Assembly Liason Office	63,050,000	20,000,000	50,000,000	20,000,000	Renv. Of House of Assembly Liason Office at Kaduna
106	Furniture & Equipment	1,261,000,000	150,000,000	215,000,000	400,000,000	Provision of furniture & Equipment to official lodges
107	Villas and Lodges Gusau	315,250,000	500,000,000	815,000,000	100,000,000	Renovation of Villas and Lodges in Gusau
108	Conversion of Halal Hotel to office		10t	265,000,000	10t	Conversion Of Hotel to new Secretariat
109	Standby Generators	94,575,000	56,000,000	56,000,000	30,000,000	Prov.of Generating set to Governor's lodge Gus. & State Secretariat.
110	Security outfit buildings	-	10t		10t	To complete Mobile police quarters and renov.of Quarters guard and other secutity outpit
111	Deputy Governor's Office	200,000,000	400,000,000	400,000,000	200,000,000	Renovation of the Office
112	Hajj Camp.	157,625,000	20,000,000	70,000,000	50,000,000	Renovation of Hajj Camp at

113	Political Officers Residences		800,000,000	800,000,000	200,000,000	Gusau. Construction of former State Chief Executives Residences
114	Construction of New Secretariat <u>MINISTRY. FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS.</u>	1,576,250,000		800,000,000	500,000,000	Construction of New Secretariat Phase 5
201	Council of Chiefs Secretariat	31,525,000	10,000,000	10,000,000	10,000,000	Const. of Council of Chiefs Sect.
202	Emir's Palaces	3,152,500,000	400,000,000	1,500,000,000	1,000,000,000	Const. of Palaces for emirs
203	Gusau Local Govt Secretariat	630,500,000	250,000,000	250,000,000	200,000,000	Construction of the Secretariate
204	Renovation of Emir's Lodges	220,675,000		100,000,000	70,000,000	To Renovate Emir's Lodges
	STATE INDE. ELECT. COMM.					
301	State Secretariat Complex.	31,525,000	10,000,000	10,000,000	10,000,000	To Const. permanent Secretariate.
302	Purchase of Election material & Equipment	10t	20,000,000	20,000,000	10t	To procure all needed election materials.
303	Mobile Vehicle & Motorcycles	-	10t	10t	10t	Purch. of M/Vehicle & M/cycles
304	Purchase of Cameras and video camera.	9,457,500	10t	4,000,000	3,000,000	Motionless cameras with lenth video camera
305	Printing of Security Documents	15,762,500	5,000,000	5,000,000	5,000,000	To produce voters registers
306	Public Address appliances	15,762,500	5,000,000	5,000,000	5,000,000	Procure Public Address appliances
307	Modern warehouse	54,850,000	10t	50,000,000	20,000,000	To const. store house for safe keeping of equipment and material
	MINISTRY OF JUSTICE					
401	Purchase of Law Books	31,525,000	15,000,000	15,000,000	10,000,000	Procure Low books for Attor.G. Chamber and Zonal Chambers.
402	Review and Printing of State	315,250,000	15,000,000	150,000,000	100,000,000	To print reviewed state laws

	Laws					
403	Construction of Attorney General's Chamber, Courts and Judges Residence.	63,050,000	15,000,000	25,000,000	20,000,000	Const. of chambers in 3 zones of T/Mafara, Gummi, K/Namoda, Courts and Judges Residence.
404	Senior staff Quarters	315,250,000	15,000,000	100,000,000	100,000,000	To construct 4 nos. senior staff quarters at T/Mafara & K/Namoda
405	College of Legal Studies	94,575,000	15,000,000	40,000,000	30,000,000	Construction of collage at Gummi
406	LGAs Court and Judges Residencs.	94,575,000	15,000,000	40,000,000	30,000,000	To Renovate Courts and Judges residence in the LGAs.
407	Min. of Justice Complex	31,525,000	10,000,000	10,000,000	10,000,000	To Construct the Complex.
JUDICIARY						
501	Commission Office Complex	-	10t	10t	10t	Const.of JSC Seceteriate upstairs one storey building.
502	Purchase of Law Books.	15,762,500	5,000,000	5,000,000	5,000,000	Supply to High Court H/Quarter.
503	High court complex	-	10t	10,000,000	10t	Extention works at H/court Gusau.
504	High Courts Officers Accommodation.	-	10t	10t	10t	Construction of offices at T/M. Gummi and K/Namoda
505	Magistrate courts.	-	10t	10t	10t	Constr. at Anka, Bukkuyum, Bakura, Bungudu, B/M& Maradun
506	Standby Generators 4Nos.	-			10t	Supply to high court H/Quarter for Judges.
507	Purchase of Sharia Law Books	15,762,500	5,000,000	5,000,000	5,000,000	Supply to Sharia Court H/Qrt
508	Upper Shari'a and Higher Shari'a Courts	63,050,000	20,000,000	20,000,000	20,000,000	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state
509	New High Sharia Courts	157,625,000	70,000,000	70,000,000	50,000,000	Constr. of High Sharia Courts at Kagara,U/Gwaza,Gwashi & Gumi

510	Shari'ah Court of Appeal and Khadis residence	94,575,000	40,000,000	40,000,000	30,000,000	Constr.of Shari'ah Court of Appeal and Khadis residence at T/Mafara.
511	3 nos. Standby Generators.	31,525,000	10,000,000	10,000,000	10,000,000	At T/Mafara and Gummi.
512	Upper Sharia Court	15,762,500	5,000,000	5,000,000	5,000,000	Constr. of Upper Sharia Court
	ZAMFARA STATE LAW REFORM COMMISSION					
601	Office Block	31,525,000	10,000,000	10,000,000	10,000,000	To renov. of office Block
602	Provision of Furniture and Equipment	31,525,000	10t	15,000,000	10,000,000	Provis. of Furniture & equipment
603	Purchase of Law Books	63,050,000	10t	30,000,000	20,000,000	Purchase of Law Books
	<u>FIRE SERVICE DEPARTMENT</u>					
701	Boreholes & Reservoir	31,525,000	10,000,000	10,000,000	10,000,000	Prov. Of 4 Motorised B/Hs 20,000 gallons capacity & Reservoir.
702	Provision of Additional facilities	31,525,000	10,000,000	10,000,000	10,000,000	Drill tower at headquarters
703	Procurement of Communication equipment	31,525,000	10,000,000	10,000,000	10,000,000	Prov. of Communication Equipment at 5 Stations.
704	Provision of Fire fighting equipment	31,525,000	10,000,000	10,000,000	10,000,000	Purch.of flame, hose, chemical foam and properties.
705	Purchase of New Fire fighting Vehicles	472,875,000	300,000,000	150,000,000	150,000,000	To purchase Rescue tender and Mordern Motocycles firefighting.
706	New fire sub station.	157,625,000	30,000,000	100,000,000	50,000,000	Establishment at Kanwuri, & B/Ruwa.
707	Purchase of Fire Extinguishers	15,762,500	10,000,000	5,000,000	5,000,000	Supply to Govt. own building state wide.
708	Purchase of Fire Protective Clothing.	15,762,500	5,000,000	5,000,000	5,000,000	To procure Protective cloth & Uniform.
	<u>MINISTRY OF FINANCE</u>					
801	Provision of Computers to	315,250,000	100,000,000	150,000,000	100,000,000	To purchase computers to MDAs.

802	MDAs Computer Networking	220,675,000	70,000,000	100,000,000	70,000,000	Prov. Of Computer Networking across MDAsfor IPSAS compliance
<u>MINISTRY OF BUDGET & ECONOMIC PLANNING</u>						
1001	Consultancy Services General	1,576,250,000	140,000,000	500,000,000	500,000,000	Consultancy & feasibility studies for state Capital proj. and prog.
1002	UNDP Assisted Programmes	126,100,000	60,000,000	60,000,000	40,000,000	UNDP assisted programmes. state contrib.40 mil,UNDP 20 mil
1003	UNICEF Assisted Programmes	157,625,000	75,000,000	75,000,000	50,000,000	State C/part funds & CD on Unicef Programs.
1004	Economic and Social Development.	157,625,000	80,000,000	200,000,000	50,000,000	To Develop & coordinate State Economic Development Policy and Plans &Collaborate with Natinonal and Internatioal partners in Planning Issues.
1005	SDGs Program	2,837,250,000	700,000,000	1,000,000,000	900,000,000	State Contribution to SDGs Program.
1006	Office Complex and Equipment.	31,525,000	10,000,000	10,000,000	10,000,000	Renovation of Office & Equipping.
1007	Training and Workshop	-	10t	10t	10t	Specialised capacity building for State & LG Planing Officers

1008	State Bureau of Statistics	157,625,000	50,000,000	50,000,000	50,000,000	Estabt. of D/Bank, statistical survey and C/part for develop. partners & statistic program.
1009	Directorate of Poverty Alleviation.	630,500,000	100,000,000	250,000,000	200,000,000	Distrib. of equipt., cars & working capital to beneficiaries on loan & Empowerment programmes.
1010	Purchase of Hilux	47,287,500	13,000,000	15,000,000	15,000,000	To procure 2 nos. 4WD Hilux for monitoring of projects & inspection
1011	Purchase of Internet Assessories & Networking	15,762,500	5,000,000	5,000,000	5,000,000	Expansion of Internet facilities and provision of assessories
1012	Establishment of Micro Finance Scheme	31,525,000	10,000,000	10,000,000	10,000,000	Support for establishment of Micro Finance Scheme
1013	Community & Social Dev. Projects (CSDP)	315,250,000	100,000,000	200,000,000	100,000,000	Gvt. Contr. to World Bank facility for poverty reduction project.
1014	National and International Cooperation	15,762,500	5,000,000	5,000,000	5,000,000	Coordination of Economic Development activities with Natinonal and Internatioal partners.
1015	Monitoring & Evaluation Programme.	31,525,000	10,000,000	10,000,000	10,000,000	M&E policy frame work, Procure M & E Tools and Monitoring State Policy & Plans Implementation
1016	Demographic Survelliance	47,287,500		50,000,000	15,000,000	Conduct of House Hold Economic Analysis
	<u>SECURITY</u>					

	<u>DEPARTMENT</u>					
2001	- Security Gadgets and Security vehicles.	1,261,000,000	100,000,000	600,000,000	400,000,000	Installation of Security Gadgets in Govt house, Dep. Gov. Resid.and purchase of security vehicles.
2002	Border Villages.	47,287,500	15,000,000	20,000,000	15,000,000	To provide security facilities & amennities to Border villages
2003	State printing press	69,355,000	22,000,000	32,000,000	22,000,000	Supply of Printing equipment to state printing press
2004	Standby generator.	-	10t	11,000,000	10t	Procurement of Accessories and maintanance of Gen. Set.
2005	Provision of Communication Equipment	-	10t	5,000,000	10t	To purchase Communication Equipment.
2006	Zamfara Emergency Mgt. Agency	630,500,000	200,000,000	200,000,000	200,000,000	Provision of relief materials and equipments for IDPs & Govt suppot to Unicef Prog.
2007	Recruitment centre	31,525,000	10,000,000	20,000,000	10,000,000	To const. recruitment centre
2008	Arms deport	31,525,000	10,000,000	27,000,000	10,000,000	To construct. Arms depot
	<u>MINISTRY FOR RELIGIOUS AFFAIRS</u>					
3001	New Jumu'at Mosques.	472,875,000	100,000,000	150,000,000	150,000,000	Consruction & Rehabilit. of Jumu'at Mosques state wide.
3002	Renovotion of Jumu'at Mosques	378,300,000	100,000,000	120,000,000	120,000,000	Renovation of Jumu'at Mosques State wide
3003	Construction of Islamic centres.	94,575,000	10,000,000	30,000,000	30,000,000	Construction of 2 Islamic Centres in State wide.
3004	Islamiyya schools.	315,250,000	40,000,000	100,000,000	100,000,000	Const. of Islamiyya Schools.

3005	Procurement of Materials	63,050,000	10,000,000	20,000,000	20,000,000	Supply of Islamic Books, L/Speakers,Carpets etc to Islamic Centres, Islamiyya and Mosques.
3006	Cemetries	94,575,000	35,000,000	30,000,000	30,000,000	Fencing of Cemetries State wide
3007	Special Constituency Projects	-	5,000,000	50,000,000	50,000,000	Hon. Members Constituency project
	<u>HISBAH COMMISSION</u>					
4001	Working equipment	315,250,000	5,000,000	150,000,000	100,000,000	Procure Uniforms&Communication Equipment
4002	Public Enlightenment on Sharia Legal System	31,525,000	5,000,000	20,000,000	10,000,000	Public Enlightenment on Sharia Legal System
4003	Office Complex	15,762,500	5,000,000	5,000,000	5,000,000	Mobilization for acquisition of Office Complex
	<u>ANTI CORRUPTION COMMISSION</u>					
5001	Commission complex and Arabic library at Gusau.	15,762,500	5,000,000	5,000,000	5,000,000	Mobilization for acquisition of Office Complex and Arabic library at Gs
5002	Enlightment Program.	-				Equipment for Enlightenment Program.
5003	Sharia Research and Development Commission	31,525,000	10,000,000	10,000,000	10,000,000	Renovation of office Complex.
	<u>ZAKKAT & ENDOWMENT BOARD</u>					
6001	Zakkat and Endowmen	63,050,000	20,000,000	20,000,000	20,000,000	Purchase of Plot for Plaza at Kaura Namoda.
	<u>PREACHING COMMISSION</u>					
7001	Offices complex					

	<u>OFFICE OF THE HEAD OF SERVICE</u>					
8001	New Civil Service Reform Books	47,287,500	15,000,000	15,000,000	15,000,000	To purchase civil service reform books.
8002	Civil Service Recreation Center	157,625,000	50,000,000	50,000,000	50,000,000	To establish Civil Service Recr. Center
8003	Provision of Generator	31,525,000	20,000,000	20,000,000	10,000,000	Procurement of Generator
8004	Union Secertariat	-	20,000,000	20,000,000	20,000,000	To Const. and Furnish the Secretariat
8005	Civil Servant ID Card	47,287,500	50,000,000	60,000,000	15,000,000	Provision of ID Card to C/Servants
8006	Bureau for public service reform	-	10t	10t	10t	Full take off grant
8007	I.C.T Facilities	47,287,500	15,000,000	15,000,000	15,000,000	Reactivation and Provision of Additional ICT Equipment
8008	Governance Reform	63,050,000	15,000,000	50,000,000	20,000,000	World Bank supported State and Local Government Reforms
9001	<u>STATE PUBLIC COMPLAIN COMMISSION CIVIL SERVICE COMMISSION</u>	-		10t	10t	To purchase of working equipment
1101	Computerization of CSC Records	47,287,500	5,000,000	20,000,000	15,000,000	To Computerize CSC Records
1102	Shelves,Annual Report & Almanac	15,762,500	5,000,000	5,000,000	5,000,000	Provision of Shelves & Production of Annual Report & Almanac
1201	<u>STATE PENSION COMM.</u>	47,287,500	5,000,000	20,000,000	15,000,000	Printing of report books and plastic I.D cards.
	<u>BUREAU FOR PROTOCOL MATTERS</u>					
1301	Publicity General	10T		10T	10T	Special publicity programmes

1401	Directorate of Infor. Comm. Tech.	157,625,000	50,000,000	50,000,000	50,000,000	Furnishing of Gusau ICT center. constr. cyber mall center, provison of internet service & training/serminers for Govt. official.
1501	Directorate of State Govt. Projects	31,525,000	10,000,000	10,000,000	10,000,000	To Procure projector, Computers
1601	Directorate of L/Govt. Projects	15,762,500	5,000,000	5,000,000	5,000,000	To Procure projector,Computers
1701	Executive Council Secretariat	15,762,500	5,000,000	10,000,000	5,000,000	Executive Council Secretariat
1702	Ulama Consultative Forum	94,575,000	30,000,000	30,000,000	30,000,000	Office Construction
1801	House of Assembly liason Office	-	10t	10t	10t	Renov.of House of Assembly liason Office
	Sub-Total:-	28,044,137,500	7,581,000,000	14,205,000,000	9,305,000,000	
	Grand Total	248,816,545,000	74,299,000,000	173,893,300,000	84,052,000,000	