

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
SECTORAL SUMMARY		Sector: Economic				
SECTORS		Agriculture and Natural Resources	3,223,842,695.00	8,277,995,761.55	9,105,795,337.71	10,016,374,871.48
		Commerce, Industry & Tourism	490,447,461.00	1,557,360,123.20	1,713,096,135.52	1,884,405,749.07
		Rural and Community Development	3,127,511,449.00	5,312,386,447.90	5,843,625,092.69	6,427,987,601.96
		Works, Power, Housing & Transport	10,125,138,479.00	16,794,219,558.00	18,473,641,513.80	20,321,005,665.18
		Finance & Poverty Alleviation	3,650,236,722.00	3,122,500,000.00	3,434,750,000.00	3,778,225,000.00
		Information	271,426,757.00	1,403,000,000.00	1,543,300,000.00	1,697,630,000.00
		Total for Sector: Economic	20,888,603,563.00	36,467,461,890.65	40,114,208,079.72	44,125,628,887.69
					-	-
		Sector: Social			-	-
		Education	5,544,430,591.00	8,355,032,016.80	9,190,535,218.48	10,109,588,740.33
		Health	6,987,547,545.51	7,712,343,279.70	8,483,577,607.67	9,331,935,368.44
		Social Development	1,101,472,979.00	1,471,040,454.94	1,618,144,500.43	1,779,958,950.48
		Total for Sector: Social	13,633,451,115.51	17,538,415,751.44	19,292,257,326.58	21,221,483,059.24
					-	-
		Sector: Regional			-	-
		Environment & Forestry	289,500,000.00	789,844,666.60	868,829,133.26	955,712,046.59
		Water Resources	735,381,334.00	5,429,700,000.00	5,972,670,000.00	6,569,937,000.00
		Lands & Urban Development	2,493,701,620.00	2,623,949,248.82	2,886,344,173.70	3,174,978,591.07
		Solid Minerals	362,703,019.00	207,055,575.00	227,761,132.50	250,537,245.75
		Total for Sector: Regional	3,881,285,973.00	9,050,549,490.42	9,955,604,439.46	10,951,164,883.41
					-	-
		Sector: General Administration			-	-
		Executive	3,282,732,247.00	3,791,160,143.00	4,170,276,157.30	4,587,303,773.03
		Governance	843,932,530.00	2,788,081,356.30	3,066,889,491.93	3,373,578,441.12
		Law & Justice	610,625,529.00	2,046,865,251.29	2,251,551,776.42	2,476,706,954.06
		Legislature	132,940,000.00	2,896,000,000.00	3,185,600,000.00	3,504,160,000.00
		Total for Sector: Gen. Admin	4,870,230,306.00	11,522,106,750.59	12,674,317,425.65	13,941,749,168.21
		Grand Total	43,273,570,957.51	74,578,533,883.10	82,036,387,271.41	90,240,025,998.55
					-	-
SUMMARY BY MDAs					-	-
		Sector: Economic			-	-
0215001001		Ministry of Agriculture & Natural Resources	-	5,330,724,619.55	5,863,797,081.51	6,450,176,789.66
0215102001		TADP	202,718,576.00	202,718,576.00	222,990,433.60	245,289,476.96

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		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0215110001		TAPMA	100,231,950.00	-	-	-
0215105121		IFAD/VCDP	1,310,229,573.00	1,310,229,573.00	1,441,252,530.30	1,585,377,783.33
0215021001		College of Agriculture, Jalingo	201,142,471.00	201,142,471.00	221,256,718.10	243,382,389.91
0215103001		Tractor Hiring Unit	71,020,000.00	87,200,000.00	95,920,000.00	105,512,000.00
0215115001		FADAMA III Project	1,338,500,125.00	1,145,980,522.00	1,260,578,574.20	1,386,636,431.62
0220001001		Ministry of Finance & Economic Development	3,140,236,722.00	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
0220008001		Board of Internal Revenue	115,000,000.00	152,500,000.00	167,750,000.00	184,525,000.00
0220012001		CSDP	-	-	-	-
0222001001		Ministry of Commerce & Industry	44,000,000.00	559,882,972.00	615,871,269.20	677,458,396.12
0222051001		ASMSE	86,793,295.00	99,793,295.00	109,772,624.50	120,749,886.95
0234001001		Ministry of Works & Transport	8,944,750,000.00	15,110,300,000.00	16,621,330,000.00	18,283,463,000.00
0234054001		Ministry of Power	150,000,000.00	144,500,000.00	158,950,000.00	174,845,000.00
0229053001		TSTC	44,219,558.00	44,219,558.00	48,641,513.80	53,505,665.18
0234056001		TSCMMA	83,000,000.00	93,000,000.00	102,300,000.00	112,530,000.00
0236001001		Ministry of Culture & Tourism	359,654,166.00	542,183,856.20	596,402,241.82	656,042,466.00
0236004001		TRS Arts Council	-	355,500,000.00	391,050,000.00	430,155,000.00
0253010001		Ministry of Housing	903,168,921.00	1,402,200,000.00	1,542,420,000.00	1,696,662,000.00
0551001001		Ministry of Rural Development	2,948,333,546.00	5,036,044,397.90	5,539,648,837.69	6,093,613,721.46
0231003001		Rural Electrification Agency	179,177,903.00	276,342,050.00	303,976,255.00	334,373,880.50
0111020001		Min. of Cooperatives & Poverty Alleviation	395,000,000.00	470,000,000.00	517,000,000.00	568,700,000.00
0123001001		Ministry of Information & Re - Orientation	271,426,757.00	1,403,000,000.00	1,543,300,000.00	1,697,630,000.00
		Total Sector: Economic	20,888,603,563.00	36,467,461,890.65	40,114,208,079.72	44,125,628,887.69
		Sector: Social			-	-
		Sub-Sector: Education			-	-
0517001001		Ministry of Education	552,194,702.00	1,813,573,195.41	1,994,930,514.95	2,194,423,566.45
0228001001		Ministry of Science & Technology	344,430,000.00	528,490,538.00	581,339,591.80	639,473,550.98
0517003001		State Universal Basic Education	1,649,274,074.00	1,786,713,570.69	1,965,384,927.76	2,161,923,420.53
0517010001		State Mass Education Board	74,274,175.00	121,986,956.18	134,185,651.80	147,604,216.98
0517018001		Taraba State Polytechnic, Suntai	891,000,000.00	1,653,000,000.00	1,818,300,000.00	2,000,130,000.00
0517019001		College of Education, Zing	511,105,000.00	900,000,000.00	990,000,000.00	1,089,000,000.00
0517021001		Taraba State University, Jalingo	1,183,817,140.00	1,311,931,729.00	1,443,124,901.90	1,587,437,392.09
0517056001		Taraba State Scholarship Board	188,335,500.00	188,335,500.00	207,169,050.00	227,885,955.00
0517008001		Taraba State Library Board	150,000,000.00	51,000,527.52	56,100,580.27	61,710,638.30

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		DETAILED OF EXPENDITURE	₦	₦	₦	₦
		Total for Sub-Sector: Education	5,544,430,591.00	8,355,032,016.80	9,190,535,218.48	10,109,588,740.33
		Sub - Sector: Health			-	-
0521001001		Ministry of Health	4,489,862,012.51	4,521,461,805.00	4,973,607,985.50	5,470,968,784.05
0521113001		Taraba State Essential Drugs Programme	60,000,000.00	149,991,114.00	164,990,225.40	181,489,247.94
0521115001		State Specialist Hospital, Jalingo	80,303,512.00	368,766,816.70	405,643,498.37	446,207,848.21
0521117001		Primary Health Care Devt. Agency	2,114,286,258.00	2,325,714,881.00	2,558,286,369.10	2,814,115,006.01
0111033001		TACA	243,095,763.00	346,408,663.00	381,049,529.30	419,154,482.23
		Total for Sub-Sector: Health	6,987,547,545.51	7,712,343,279.70	8,483,577,607.67	9,331,935,368.44
		Sub - Sector: Social Development			-	-
0513001001		Ministry of Youth & Sports Development	477,462,920.00	647,148,524.70	711,863,377.17	783,049,714.89
0124001001		Ministry of Social Development	163,814,950.00	243,891,930.24	268,281,123.26	295,109,235.59
0514001001		Ministry of Women Affairs & Child Development	460,195,109.00	580,000,000.00	638,000,000.00	701,800,000.00
		Total for Sub-Sector: Social Development	1,101,472,979.00	1,471,040,454.94	1,618,144,500.43	1,779,958,950.48
		Total Sector: Social	13,633,451,115.51	17,538,415,751.44	19,292,257,326.58	21,221,483,059.24
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		Sector: Regional			-	-
0535001001		Ministry of Environment	289,500,000.00	789,844,666.60	868,829,133.26	955,712,046.59
0252001001		Ministry of Water Resources	735,381,334.00	5,429,700,000.00	5,972,670,000.00	6,569,937,000.00
0253001001		Ministry of Urban & Town Development	664,252,368.00	830,437,329.12	913,481,062.03	1,004,829,168.24
0260002001		Office of the Surveyor General	141,800,000.00	149,800,000.00	164,780,000.00	181,258,000.00
0260001001		Bureau for Lands & Country Planning	1,687,649,252.00	1,643,711,919.70	1,808,083,111.67	1,988,891,422.84
0535054001		Ministry of Solid Minerals	362,703,019.00	207,055,575.00	227,761,132.50	250,537,245.75
		Total for Sector: Regional	3,881,285,973.00	9,050,549,490.42	9,955,604,439.46	10,951,164,883.41
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		Sector: General Administration			-	-
		Sub-Sector: Executive			-	-
0111001001		Office of the Executive Governor (Government House)	1,500,000,000.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
0111013001		Office of the Secretary to the State Government	758,160,000.00	833,976,000.00	917,373,600.00	1,009,110,960.00
0124007001		HASS	41,745,000.00	370,000,000.00	407,000,000.00	447,700,000.00
0111010001		Bureau of Public Procurement	180,000,000.00	198,000,000.00	217,800,000.00	239,580,000.00
0111018001		Ministry of Special Duties	-	-	-	-
0125001001		Department of Career Management	201,207,897.00	450,000,000.00	495,000,000.00	544,500,000.00
0125005001		Department of Establishment & Records	-	-	-	-
0125006001		Department of Manpower Development	47,571,890.00	117,113,891.00	128,825,280.10	141,707,808.11

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		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0125007001		Department of Common Services, IPPS/ICT	-	-	-	-
0140001001		Office of Auditor General (State)	149,000,000.00	157,300,000.00	173,030,000.00	190,333,000.00
0140001002		Office of Auditor General (LGAs)	-	-	-	-
0147001001		Civil Service Commission	105,047,460.00	133,230,074.00	146,553,081.40	161,208,389.54
0147002001		Local Government Service Commission	150,000,000.00	318,540,178.00	350,394,195.80	385,433,615.38
0111008001		SEMA	150,000,000.00	213,000,000.00	234,300,000.00	257,730,000.00
		Total for Sub-Sector: Executive	3,282,732,247.00	3,791,160,143.00	4,170,276,157.30	4,587,303,773.03
		Sub-Sector: Governance			-	-
0238001001		Taraba State Planning Commission	315,232,783.00	245,000,000.00	269,500,000.00	296,450,000.00
0250001001		Fiscal Responsibility Commission	22,927,230.00	114,298,122.00	125,727,934.20	138,300,727.62
0111003001		Taraba State Boundary Commission	49,985,115.00	70,939,734.30	78,033,707.73	85,837,078.50
0111188001		Council on Prerogative of Mercy	12,100,000.00	-	-	-
0111186001		NEPAD	60,520,250.00	125,839,000.00	138,422,900.00	152,265,190.00
0148001001		State Independence Electoral Commission	383,167,152.00	2,232,004,500.00	2,455,204,950.00	2,700,725,445.00
		Total for Sub-Sector: Governance	843,932,530.00	2,788,081,356.30	3,066,889,491.93	3,373,578,441.12
		Sub-Sector: Law & Justice			-	-
0326001001		Ministry of Justice	50,000,000.00	215,000,000.00	236,500,000.00	260,150,000.00
0318004001		High Court of Justice	408,300,000.00	1,423,755,251.29	1,566,130,776.42	1,722,743,854.06
0318007001		Customary Court of Appeal	88,310,870.00	283,110,000.00	311,421,000.00	342,563,100.00
0318006001		Sharia Court of Appeal	64,014,659.00	125,000,000.00	137,500,000.00	151,250,000.00
0318011001		Judicial Service Commission	-	-	-	-
		Total for Sub-Sector: Law and Justice	610,625,529.00	2,046,865,251.29	2,251,551,776.42	2,476,706,954.06
		Sub-Sector: Legislature			-	-
0112003001		Taraba State House of Assembly	90,000,000.00	2,896,000,000.00	3,185,600,000.00	3,504,160,000.00
0112004001		House of Assembly Service Commission	42,940,000.00	-	-	-
		Total for Sub-Sector: Legislature	132,940,000.00	2,896,000,000.00	3,185,600,000.00	3,504,160,000.00
		Total Sector: General Admin.	4,870,230,306.00	11,522,106,750.59	12,674,317,425.65	13,941,749,168.21
		Grand Total	43,273,570,957.51	74,578,533,883.10	82,036,387,271.41	90,240,025,998.55
					-	-
DETAILED CAPITAL EXPENDITURE BY MDA						
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES						
02150010011		Agricultural Accelerated Development Scheme	-	700,000,000.00	763,000,000.00	831,670,000.00

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		DETAILED OF EXPENDITURE	₦	₦	₦	₦
02150010012		Dry Season Farming Activities	-	205,000,000.00	223,450,000.00	243,560,500.00
02150010013		Certified Assorted Seeds Procurement	-	1,007,788,248.00	1,098,489,190.32	1,197,353,217.45
02150010014		National Agric. Show	-	20,000,000.00	21,800,000.00	23,762,000.00
02150010015		Cassava Mass Production Programme	-	440,000,000.00	479,600,000.00	522,764,000.00
02150010016		Tree Crops Development	-	10,000,000.00	10,900,000.00	11,881,000.00
02150010017		Rehabilitation of Agric. Divisional Offices & building in Devt. Areas	-	10,000,000.00	10,000,000.00	10,900,000.00
02150010018		Procurement and Distribution of Fertilizers	-	302,000,000.00	329,180,000.00	358,806,200.00
02150010019		Sesame Value Chain Development	-	50,000,000.00	54,500,000.00	59,405,000.00
02150010020		Anchor Borrower/Donor Agencies	-	10,000,000.00	10,900,000.00	11,881,000.00
02150010021		Procurement of Assorted Agro Chemicals and Equipment	-	80,000,000.00	87,200,000.00	95,048,000.00
02150010022		Green House Project	-	51,960,000.00	56,636,400.00	61,733,676.00
02150010023		Establishment of 3NO 50 Hapilot Ranches/Pasture Devt.	-	500,788,000.00	545,858,920.00	594,986,222.80
02150010024		Small Holder Dairy and Beef Development	-	77,644,000.00	84,631,960.00	92,248,836.40
02150010025		Feed Programme	-	48,144,000.00	52,476,960.00	57,199,886.40
02150010026		Pasture Development/Braken Farn control (ptridium aquilinum)	-	42,640,000.00	46,477,600.00	50,660,584.00
02150010027		Establishment of 3NO Holding Pens for Settlement/Mgt of Displaced Animals	-	11,198,592.76	12,206,466.11	13,305,048.06
02150010028		Completion of Jalingo Modern Abattoir	-	130,250,000.00	141,972,500.00	154,750,025.00
02150010029		Purchase of Veterinary Drugs Vaccines and Equipment	-	40,474,689.00	44,117,411.01	48,087,978.00
02150010030		Renovation of 2Nos Veterinary Hospitals at Jalingo & Wakari	-	39,200,186.30	42,728,203.07	46,573,741.34
02150010031		Rehabilitation of 6No Veterinary Clinics 2 in Each Zone	-	45,417,000.04	49,504,530.04	53,959,937.75
02150010032		Rehabilitation of Veterinary Control Posts at Wukari, Lau, Ngureje	-	61,050,688.98	66,545,250.99	72,534,323.58
02150010033		Construction of 1No of Vertinary Hospital at Nguroje	-	50,743,911.00	55,310,862.99	60,288,840.66
02150010034		Campaign agaisnt Obnoxious Fishing	-	37,500,000.00	40,875,000.00	44,553,750.00
02150010035		Fencing and Renovation of Jalingo Fish Pond	-	32,832,000.00	35,786,880.00	39,007,699.20
02150010036		Purchase of Fishing Gears and Accessories	-	30,000,000.00	32,700,000.00	35,643,000.00
02150010037		Promotion of Aquaculture and Fingerling production	-	93,141,530.00	101,524,267.70	110,661,451.79
02150010038		Development, procurement and maintenance of inspection and Grading Equipment/Wharehouses	-	47,643,400.00	51,931,306.00	56,605,123.54
02150010039		Establishment and Construction of Grading(Drying Slaps Across the 16 LGAs	-	432,371,200.00	471,284,608.00	513,700,222.72
02150010040		Procurement of Storage Pest Control Chemicals and Equipment	-	56,185,435.21	61,242,124.38	66,753,915.57
02150010041		Purchase of Assorted grains under the Buffer Stock Programme	-	58,591,984.35	63,865,262.94	69,613,136.61

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		DETAILED OF EXPENDITURE	₦	₦	₦	₦
02150010042		Renovation and Construction of Silo Complex at Koromo Gassol and K/Lamido LGAs	-	34,765,630.00	37,894,536.70	41,305,045.00
02150010043		Procurement of 17 units of Tractors and Implements/Accessories	-	340,000,000.00	370,600,000.00	403,954,000.00
02150010044		Maintenance of Heavy Duty Equipment	-	30,000,000.00	32,700,000.00	35,643,000.00
02150010045		Procurement of 100No Multi-Purpose Threshers	-	40,000,000.00	43,600,000.00	47,524,000.00
02150010046		Procurement of 40 units Rice Ripper/Milling	-	19,920,592.93	21,713,446.29	23,667,656.46
02150010047		Agro Data collection	-	15,473,530.98	16,866,148.77	18,384,102.16
02150010048		Cadre Harmonized (CH) Survey, data analysis and consolidation	-	55,000,000.00	59,950,000.00	65,345,500.00
02150010049		Construction of Agric Library/Furnishing, Journals and computers/accessories	-	48,000,000.00	52,320,000.00	57,028,800.00
02150010050		Purchase of 1No Double Cabin Hilux Van for project monitoring and evaluation	-	25,000,000.00	27,250,000.00	29,702,500.00
		Total for Ministry of Agriculture	-	5,330,724,619.55	5,809,589,835.31	6,332,452,920.49
FADAMA III Additional Finance I&II						
0215115001		FADAMA III AF I&II Project	1,338,500,125.00	1,145,980,522.00	1,249,118,768.98	1,361,539,458.19
		Total for FADAMA III AF	1,338,500,125.00	1,145,980,522.00	1,249,118,768.98	1,361,539,458.19
IFAD/VCDP Project Support Unit						
0215105121		Agricultural Market Development	868,054,573.00	868,054,573.00	946,179,484.57	1,031,335,638.18
0215105122		Smallholder Productivity Enhancement	269,805,000.00	269,805,000.00	294,087,450.00	320,555,320.50
0215105123		Programme Coordination & Management	172,370,000.00	172,370,000.00	187,883,300.00	204,792,797.00
		Total for IFAD	1,310,229,573.00	1,310,229,573.00	1,428,150,234.57	1,556,683,755.68
TARABA AGRICULTURAL DEVELOPMENT PROGRAMME						
0215102001		Agricultural Extension Services	43,000,000.00	43,000,000.00	46,870,000.00	51,088,300.00
0215102002		Renovation of Farm Training Centre	8,000,000.00	8,000,000.00	8,720,000.00	9,504,800.00
0215102003		Agric - Technical Services	16,718,576.00	16,718,576.00	18,223,247.84	19,863,340.15
0215102004		Procurement of Agricultural Chemical	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0215102005		Planning, Monitoring & Evaluation	15,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0215102006		Procurement of Animal Drawn Plows & Ridges	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0215102007		Procurement of Pick - Up Vans	-	-	-	-
0215102008		Procurement of Irrigation Pumps	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0215102009		Procurement of Office Furniture	50,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0215102010		Electrification of Office Building	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0215102011		Purchase of Work Bulls	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0215102012		Procurement of Tubewells & Washbores Equipment	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0215102013		Compensation of Farm Training Centre Land	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
		Total for TADP	202,718,576.00	202,718,576.00	220,963,247.84	240,849,940.15
TRACTOR HIRING UNIT						
0215103001		Repair of Tractors	32,320,000.00	36,000,000.00	39,240,000.00	42,771,600.00
0215103002		Purchase of Disc Plough	22,700,000.00	24,000,000.00	26,160,000.00	28,514,400.00
0215103003		Purchase of Disc Harrow	16,000,000.00	27,200,000.00	29,648,000.00	32,316,320.00
		Total for THU	71,020,000.00	87,200,000.00	95,048,000.00	103,602,320.00
TARABA AGRICULTURAL PRODUCE MARKETING AGENCY						
0215110001		Purchase of Grains/Cash Crops	100,231,950.00	-	-	-
		Total for TAPMA	100,231,950.00	-	-	-
COLLEGE OF AGRICULTURE, JALINGO						
0215021001		E - Library	31,094,690.00	31,094,690.00	33,893,212.10	36,943,601.19
0215021002		Fencing of COA, Jalingo	50,063,991.00	50,063,991.00	54,569,750.19	59,481,027.71
0215021003		Female Hostels	17,286,421.00	17,286,421.00	18,842,198.89	20,537,996.79
0215021004		Construction of Administrative Block	54,177,132.00	54,177,132.00	59,053,073.88	64,367,850.53
0215021005		Provision of Water/Reticulation	8,730,165.00	8,730,165.00	9,515,879.85	10,372,309.04
0215021006		Const. & Renovation of Senior Staff Quarters	39,790,072.00	39,790,072.00	43,371,178.48	47,274,584.54
		Total for College of Agriculture	201,142,471.00	201,142,471.00	219,245,293.39	238,977,369.80
BUREAU FOR LANDS AND COUNTRY PLANNING						
0260001001		Review of Jalingo Master Plan	131,152,511.00	131,152,511.00	142,956,236.99	155,822,298.32
0260001002		Compensation for Land Acquired by Government	300,000,000.00	300,000,000.00	327,000,000.00	356,430,000.00
0260001003		Taraba Land Information System (TARGIS)	1,200,000,000.00	1,156,062,667.70	1,260,108,307.79	1,373,518,055.49
0260001004		Regional Development Masterplan of the State	27,848,370.00	27,848,370.00	30,354,723.30	33,086,648.40
0260001005		Town Development Plan	28,648,371.00	28,648,371.00	31,226,724.39	34,037,129.59
		Total for Bureau for Lands	1,687,649,252.00	1,643,711,919.70	1,791,645,992.47	1,952,894,131.80
OFFICE OF THE SURVEYOR GENERAL						
0260002001		Township and Rural Mapping	59,800,000.00	59,800,000.00	65,182,000.00	71,048,380.00
0260002002		Procurement of Survey Equipment	30,000,000.00	33,000,000.00	35,970,000.00	39,207,300.00
0260002003		Construction of 3No. Blocks of 7 Rooms	37,000,000.00	42,000,000.00	45,780,000.00	49,900,200.00
0260002004		Take - Off Grant	15,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
		Total for Office of the Surveyor General	141,800,000.00	149,800,000.00	163,282,000.00	177,977,380.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
TARABA STATE TRANSPORT CORPORATION						
0229053001		Construction of 25 No. Lock - Up Shops	19,536,477.00	19,536,477.00	21,294,759.93	23,211,288.32
0229053002		Const. Of Passengers' Lounge, Booking Office & Toilets	14,952,211.00	14,952,211.00	16,297,909.99	17,764,721.89
0229053003		Renovation of Office Block & Furniture	9,730,870.00	9,730,870.00	10,606,648.30	11,561,246.65
		Total for TSTC	44,219,558.00	44,219,558.00	48,199,318.22	52,537,256.86
MINISTRY OF SOCIAL DEVELOPMENT						
0513001001		Societal Re - Orientation	61,314,950.00	124,500,000.00	135,705,000.00	147,918,450.00
0513001002		Care for the Destitute	10,500,000.00	10,500,000.00	11,445,000.00	12,475,050.00
0513001003		Maintenance of Area Office	70,000,000.00	91,000,000.00	99,190,000.00	108,117,100.00
0513001004		Rehabilitation of PLWDS	22,000,000.00	17,891,930.24	19,502,203.96	21,257,402.32
		Total for Ministry of Social Development	163,814,950.00	243,891,930.24	265,842,203.96	289,768,002.32
MINISTRY OF EDUCATION						
0517001001		Procurement of Instructional Materials	24,788,631.00	100,000,000.00	109,000,000.00	118,810,000.00
0517001002		Students' Exchange Programme	60,000,000.00	66,000,000.00	71,940,000.00	78,414,600.00
0517001003		Completion of Senate/E-Library Building @ TSU	115,343,016.00	126,877,317.60	138,296,276.18	150,742,941.04
0517001004		Renovation of 30 Blocks Classrooms	44,063,055.00	48,469,360.50	52,831,602.95	57,586,447.21
0517001005		Renovation of 2No. Unity schools (MGGS Wukari GCSS Jalingo	-	500,000,000.00	545,000,000.00	594,050,000.00
0517001006		Renovation of 4 blocks of classroom in 30 schools	108,000,000.00	300,000,000.00	327,000,000.00	356,430,000.00
0517001007		Construction of Workshops in 3 Technical schools	30,000,000.00	150,000,000.00	163,500,000.00	178,215,000.00
0517001008		Construction of ERC Office	30,000,000.00	33,000,000.00	35,970,000.00	39,207,300.00
0517001009		ICT Facilities for ERC	5,000,000.00	5,500,000.00	5,995,000.00	6,534,550.00
0517001010		Annual School Census	5,000,000.00	8,690,000.00	9,472,100.00	10,324,589.00
0517001011		Renovation and equipping of 3No. Science schools	130,000,000.00	450,000,000.00	490,500,000.00	534,645,000.00
0517001012		Purchase of Science and Sport Equipment	-	25,036,517.31	27,289,803.87	29,745,886.22
0517001013		Int'l Model GSS & CPRS, Takum (Corpers's Lodge & Logistics)	-	74,000,000.00	80,660,000.00	87,919,400.00
		Total for Ministry of Education	552,194,702.00	1,813,573,195.41	1,976,794,783.00	2,154,706,313.47
TARABA STATE UNIVERSITY, JALINGO						
0517021001		Lab. & Agricultural Machines (Tetfund)	48,928,335.00	33,331,885.00	36,331,754.65	39,601,612.57
0517021002		Lab - Teaching Demonstration Centres (Tetfund)	25,742,800.00	28,059,652.00	30,585,020.68	33,337,672.54
0517021003		Research Farms Animals & Maintenance (Tetfund)	13,958,036.00	15,214,259.00	16,583,542.31	18,076,061.12
0517021004		University Clinics (Tetfund)	19,009,600.00	20,720,464.00	22,585,305.76	24,617,983.28
0517021005		Laboratory Health Science & Equipment (Tetfund)	78,134,210.00	40,166,289.00	43,781,255.01	47,721,567.96

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0517021006		Library Books and Equipment (Tetfund)	59,587,730.00	44,950,626.00	48,996,182.34	53,405,838.75
0517021007		Furniture & Equipments (Tetfund)	188,090,251.00	205,018,374.00	223,470,027.66	243,582,330.15
0517021008		Working Tools, Implements & Equipment (Tetfund)	39,717,233.00	-	-	-
0517021009		Laboratory Chemicals & Reagents (Tetfund)	67,624,391.00	73,710,586.00	80,344,538.74	87,575,547.23
0517021010		Students Hostels (Tetfund)	205,928,777.00	139,000,000.00	151,510,000.00	165,145,900.00
0517021011		University Perimeter Fencing	116,293,604.00	100,000,000.00	109,000,000.00	118,810,000.00
0517021012		Student Lecture Halls (Tetfund)	114,490,280.00	124,794,405.00	136,025,901.45	148,268,232.58
0517021013		Sports Centres	25,641,674.00	-	-	-
0517021014		Student Parks	22,792,510.00	-	-	-
0517021015		Culvert & Drainage	19,425,435.00	-	-	-
0517021016		Tree Planting & Gardening	3,600,180.00	-	-	-
0517021017		Landscaping	5,641,574.00	-	-	-
0517021018		Table Water Production	-	-	-	-
0517021019		Computer & Softwares Development (Tetfund)	65,403,480.00	-	-	-
0517021020		Entrepreneur Development (Tetfund)	55,680,000.00	25,691,200.00	28,003,408.00	30,523,714.72
0517021021		Generating Plant and Transformer	5,450,000.00	-	-	-
0517021022		Inter & Intra Campus Road Network in the University	2,677,040.00	-	-	-
0517021023		Deenery (Staff Office)	-	350,000,000.00	381,500,000.00	415,835,000.00
0517021024		Students Hostels (Tetfund)	-	111,273,989.00	121,288,648.01	132,204,626.33
		Total for State University, Jalingo	1,183,817,140.00	1,311,931,729.00	927,216,936.60	1,010,666,460.89
		STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)				
0517003001		UBEC Intervention in Schools Infrastructural Projects	1,649,274,074.00	1,786,713,570.69	1,947,517,792.05	2,122,794,393.34
		Total for TSUBEB	1,649,274,074.00	1,786,713,570.69	1,947,517,792.05	2,122,794,393.34
		COLLEGE OF EDUCATION, ZING				
0517019001		Purchase of Fixed Assets (Tetfund)	211,105,000.00	250,000,000.00	272,500,000.00	297,025,000.00
0517019002		Construction/Provision of Fixed Assets (Tetfund)	300,000,000.00	600,000,000.00	654,000,000.00	712,860,000.00
0517019003		Rehabilitation of Fixed Asset	-	35,000,000.00	38,150,000.00	41,583,500.00
0517019004		Preservation of the Environment	-	15,000,000.00	16,350,000.00	17,821,500.00
		Total for College of Education, Zing	511,105,000.00	900,000,000.00	926,500,000.00	1,009,885,000.00
		TARABA STATE POLYTECHNIC, SUNTAI				
0517018001		Purchase of Materials & Equipment (Tetfund)	143,000,000.00	484,000,000.00	527,560,000.00	575,040,400.00
0517018002		Const./Provision of Classrooms & Hostels (Tetfund)	638,000,000.00	605,000,000.00	659,450,000.00	718,800,500.00
0517018003		Accreditation of Courses	110,000,000.00	201,000,000.00	219,090,000.00	238,808,100.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0517018004		Rehabilitation of Fixed Assets	-	60,500,000.00	65,945,000.00	71,880,050.00
0517018005		Acquisition of Non Tangible Assets	-	48,400,000.00	52,756,000.00	57,504,040.00
0517018006		Journal Publication/Manuscript Devt. Conf. and training	-	242,000,000.00	263,780,000.00	287,520,200.00
0517018007		Preservation of the Environment	-	12,100,000.00	13,189,000.00	14,376,010.00
		Total for State Polytechnic, Suntai	891,000,000.00	1,653,000,000.00	1,406,100,000.00	1,532,649,000.00
TARABA STATE MASS EDUCATION BOARD						
0517010001		Procurement of Instructional Materials	5,986,500.00	17,000,000.00	18,530,000.00	20,197,700.00
0517010002		Monitoring and Supervision	601,621.00	3,000,000.00	3,270,000.00	3,564,300.00
0517010003		Nomadic Education	14,973,674.00	24,400,000.00	26,596,000.00	28,989,640.00
0517010004		Capacity Building & Enlightenment	17,966,923.00	18,000,000.00	19,620,000.00	21,385,800.00
0517010005		Purchase of Equipment	9,284,272.00	10,093,956.18	11,002,412.24	11,992,629.34
0517010006		Reconstruction & Fencing of Office Accommodation	25,461,185.00	49,493,000.00	53,947,370.00	58,802,633.30
		Total for Mass Education Board	74,274,175.00	121,986,956.18	132,965,782.24	144,932,702.64
TARABA STATE SCHOLARSHIP BOARD						
0517056001		Payment of Domestic Scholarships	109,196,923.00	109,196,923.00	119,024,646.07	129,736,864.22
0517056002		Payment of Consolidated Scholarships	27,289,814.00	27,289,814.00	29,745,897.26	32,423,028.01
0517056003		Payment of Scholarships for Physically Challenge Students	21,828,084.00	21,828,084.00	23,792,611.56	25,933,946.60
0517056004		Payment of Foreign Scholarships	30,020,679.00	30,020,679.00	32,722,540.11	35,667,568.72
		Total for Scholarship Board	188,335,500.00	188,335,500.00	205,285,695.00	223,761,407.55
TARABA STATE LIBRARY BOARD						
0517008001		Construction of State Library Complex, Jalingo	150,000,000.00	51,000,527.52	-	-
		Total for Library Board	150,000,000.00	51,000,527.52	-	-
MINISTRY OF SCIENCE & TECHNOLOGY						
0228001001		Devt. Of Strategic Plan, STI Policy	25,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0228001002		Setting - Up of Tissue Culture Field & Botanical Garden	1,000,000.00	1,000,000.00	1,090,000.00	1,188,100.00
0228001003		Honey Processing	2,000,000.00	2,000,000.00	2,180,000.00	2,376,200.00
0228001004		Fish Pond Construction and Fishery	2,000,000.00	2,000,000.00	2,180,000.00	2,376,200.00
0228001005		Animal Pens	1,720,000.00	1,720,000.00	1,874,800.00	2,043,532.00
0228001006		Entrepreneurship in Engineering Infrastructure	3,930,000.00	3,600,000.00	3,924,000.00	4,277,160.00
0228001007		Bioorganic Fertilizer Production	50,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0228001008		Leather Work and Design	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0228001009		Plaintain/Yam Flour Production & Processing	3,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0228001010		Palm Oil Cluster	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0228001011		Construction of ICT Lab.	60,000,000.00	75,500,000.00	82,295,000.00	89,701,550.00
0228001012		Procurement of Equipment & Furniture for ICT Lab.	86,000,000.00	93,540,000.00	101,958,600.00	111,134,874.00
0228001013		Procurement of Generator	4,790,000.00	5,220,000.00	5,689,800.00	6,201,882.00
0228001014		Installation of Internet Facilities	780,000.00	950,000.00	1,035,500.00	1,128,695.00
0228001015		Partnership/Capacity Building & Skill Acquisition	30,000,000.00	70,000,000.00	76,300,000.00	83,167,000.00
0228001016		Technology and Innovation Fair	10,050,000.00	10,055,000.00	10,959,950.00	11,946,345.50
0228001017		JETS	10,050,000.00	10,055,000.00	10,959,950.00	11,946,345.50
0228001018		Construction of Research Lab.	24,240,000.00	26,664,000.00	29,063,760.00	31,679,498.40
0228001019		Science and Technology Promotion	4,870,000.00	4,059,000.00	4,424,310.00	4,822,497.90
0228001020		Purchase of Vehicle (Hilux Van)	-	23,000,000.00	25,070,000.00	27,326,300.00
0228001021		Procurement of Furnitures	10,000,000.00	23,000,000.00	25,070,000.00	27,326,300.00
0228001022		Waste to Wealth	-	10,000,000.00	10,900,000.00	11,881,000.00
0228001023		Pocurement of Machines and Equipment for Processing of Yam, Plantain/Jatraphatpha	-	21,777,000.00	23,736,930.00	25,873,253.70
0228001024		Procurement of Naseni Science Kits to Schools	-	15,000,000.00	16,350,000.00	17,821,500.00
0228001025		World Science Day for Peace and Development/World ICT Day	-	4,350,538.00	4,742,086.42	5,168,874.20
0228001026		Construction of Processing Factory	-	20,000,000.00	21,800,000.00	23,762,000.00
		Total for Ministry Of Science	344,430,000.00	528,490,538.00	498,525,670.00	543,392,980.30
MINISTRY OF COMMERCE & INDUSTRY						
0222001001		Purchase of 7No. Motrocycles & 2No. Toyota Corolla Cars	5,000,000.00	4,400,000.00	4,796,000.00	5,227,640.00
0222001002		Feasibility Studies on Tomato, Timber Fruit Juice e.t.c	32,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0222001003		Support & Enhancement of Commodity Association	6,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0222001004		Promotion of Export Activities in the State	1,000,000.00	3,000,000.00	3,270,000.00	3,564,300.00
0222001005		Development of Website on Trade and investment	-	4,500,000.00	4,905,000.00	5,346,450.00
0222001006		Hosting of Trade fair	-	18,600,000.00	20,274,000.00	22,098,660.00
0222001007		Construction of 2 area Commercial offices	-	12,000,000.00	13,080,000.00	14,257,200.00
0222001008		Development of Industrial Layout	-	427,382,972.00	465,847,439.48	507,773,709.03
0222001009		Establishment of Industrial Clusters for Fabrication & Welding	-	75,000,000.00	81,750,000.00	89,107,500.00
s		Total for Ministry of Commerce	44,000,000.00	559,882,972.00	24,416,000.00	26,613,440.00
AGENCY FOR SMALL & MEDIUM SCALE ENTERPRISES						
0222051001		Entrepreneur/Business Workshops on Business Mgt Skills	4,500,000.00	4,500,000.00	4,905,000.00	5,346,450.00
0222051002		Baseline Economic Survey on Micro, Small & Medium Enterprises	15,000,000.00	25,000,000.00	27,250,000.00	29,702,500.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0222051003		Small Scale Industries Credit Schemes	57,293,295.00	60,293,295.00	65,719,691.55	71,634,463.79
0222051004		Taraba MSMEs Expo (Exhibition)	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
		Total for ASMSE	86,793,295.00	99,793,295.00	108,774,691.55	118,564,413.79
MINISTRY OF WOMEN AFFAIRS & CHILD DEVELOPMENT						
0514001001		Care & Support for OVC	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001002		Renovation, Equipping & Beautification of Day Care	-	-	-	-
0514001003		Empowerment/Exhibition/National Celebration	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001004		Women Fitness Centre & Hall of Fame	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0514001005		Advocacy/SDG	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001006		Children Empowerment	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0514001007		M&E Projects, Vehicles, Office Block & Store	80,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001008		Support to Widows	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001009		Completion of Children Amusement Park	130,195,109.00	300,000,000.00	327,000,000.00	356,430,000.00
0514001010		Acquisition Centre in the 3 Senatorial Zone	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001011		VAC Campaign/Women & Children Protection in Emergency	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0514001012		Children Development/National & Int'l Celebration	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
		Total for Ministry of Women Affairs	460,195,109.00	580,000,000.00	632,200,000.00	689,098,000.00
MINISTRY OF WATER RESOURCES						
0252001001		Provision for Water Treatment Chemicals	60,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0252001002		Sustainability Fund for JICA Projects	100,000,000.00	130,000,000.00	141,700,000.00	154,453,000.00
0252001003		Counterpart Fund for Jalingo Water Supply Projects	-	-	-	-
0252001004		Upgrading of Takum Water Supply	100,000,000.00	700,000,000.00	763,000,000.00	831,670,000.00
0252001005		Rehabilitation of Jen Water Supply Scheme	50,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0252001006		Construction of a Primary Water Scheme on River Lamurde		2,000,000,000.00	2,180,000,000.00	2,376,200,000.00
0252001007		Expansion of Irrigation Schemes in Jalingo, Bali & G/Dorowa	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0252001008		Purchase of 1,500 No. Small Water Pump for Sales to Farmers	12,000,000.00	1,200,000.00	1,308,000.00	1,425,720.00
0252001009		Purchase of 1NO. Drilling Rigs /Accessories		250,000,000.00	272,500,000.00	297,025,000.00
0252001010		Replacement of A/C Pipes in Wukari & Ibi Towns	100,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0252001011		Provision of Water for LGAs H/Quarters Bali e.t.c	228,381,334.00	30,000,000.00	32,700,000.00	35,643,000.00
0252001012		Purchase of 3Nos Mobile Water Treatment Vans	55,000,000.00	105,000,000.00	114,450,000.00	124,750,500.00
0252001013		Provision of WASH Facilities in Schools, Markets Motor Parks LGAs	-	90,000,000.00	98,100,000.00	106,929,000.00
0252001014		Water Quality improvement at Karofi borehole fields	-	100,000,000.00	109,000,000.00	118,810,000.00
0252001015		Construction of Additional 4NOS. Water Supply District Jalingo	-	500,000,000.00	545,000,000.00	594,050,000.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0252001016		Launching of Dry Season Framing at State Level	-	15,000,000.00	16,350,000.00	17,821,500.00
0252001017		Provision of Solar Powered Boreholes in each Zone	-	95,000,000.00	103,550,000.00	112,869,500.00
0252001018		AFDB Supported Rural Water Project	-	200,000,000.00	218,000,000.00	237,620,000.00
0252001019		M & E of WASH Projects in LGAs	-	1,500,000.00	1,635,000.00	1,782,150.00
0252001020		Repairs & Servicing of irrigationHydroflow Pumps	-	35,000,000.00	38,150,000.00	41,583,500.00
0252001021		Dev. Of Earth Dams onein each Senatorial Zone	-	32,000,000.00	34,880,000.00	38,019,200.00
0252001022		Devvt. Of Hydrological stations in Each Zone	-	5,000,000.00	5,450,000.00	5,940,500.00
0252001023		Developing and upgrading Ibi - Wukari Water Scheme	-	400,000,000.00	436,000,000.00	475,240,000.00
0252001024		Water Supply Schemes for Sunkani, Karim, Bali, etc	-	300,000,000.00	327,000,000.00	356,430,000.00
0252001025		Rehabilitation and expansion of Zing Water Scheme	-	100,000,000.00	109,000,000.00	118,810,000.00
0252001026		Rehabilitation and expansion of Lau Water Scheme	-	50,000,000.00	54,500,000.00	59,405,000.00
		Total for Ministry of Water Resources	735,381,334.00	5,429,700,000.00	4,913,393,000.00	5,355,598,370.00
MINISTRY OF HEALTH						
0521001001		Ebola Control	54,500,000.00	-	-	-
0521001002		Health Information Management System	55,586,960.00	56,026,000.00	61,068,340.00	66,564,490.60
0521001003		Implementation of the IMNCH Control Programme	150,000,000.00	-	-	-
0521001004		STD & HIV/AIDS Control Programme	130,839,318.00	200,000,000.00	218,000,000.00	237,620,000.00
0521001005		Population	-	-	-	-
0521001006		Procurement, Assistance & Distribution of Essential Drugs	100,000,000.00	58,810,000.00	64,102,900.00	69,872,161.00
0521001007		Procurement of Ambulance to Secondary Health Facilities	21,800,000.00	23,762,000.00	25,900,580.00	28,231,632.20
0521001008		Medical Assistance to State Indegents Persons	32,700,000.00	35,643,000.00	38,850,870.00	42,347,448.30
0521001009		Immunization	-	-	-	-
0521001010		Reproductive Health & Family Planning	-	30,000,000.00	32,700,000.00	35,643,000.00
0521001011		Onchocerciasis and Blindness Control	21,800,000.00	23,762,000.00	25,900,580.00	28,231,632.20
0521001012		Diseases Surveilance and Response	54,500,000.00	59,405,000.00	64,751,450.00	70,579,080.50
0521001013		Scale Up TBL Control Programme to all Health Facilities	43,661,243.00	47,590,755.00	51,873,922.95	56,542,576.02
0521001014		Quality Assurance of Life Services	10,900,000.00	11,881,000.00	12,950,290.00	14,115,816.10
0521001015		Blood Bank	43,600,000.00	22,524,000.00	24,551,160.00	26,760,764.40
0521001016		Equipping of Gembu and Bambur General Hospitals	512,014,491.51	-	-	-
0521001017		Provision of Funds to Attend National Council on Health	-	8,720,000.00	9,504,800.00	10,360,232.00
0521001018		Supplement Donors (National Blood Transfusion Service)	20,000,000.00	21,800,000.00	23,762,000.00	25,900,580.00
0521001019		State Strategic Health Development Plan	21,800,000.00	23,762,000.00	25,900,580.00	28,231,632.20
0521001020		Rehabilitation of hospitals: Bambur, Zing, Bali, Warwar, Wukari, Donga &	1,000,000,000.00	1,500,000,000.00	-	-

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0521001021		Hospital equipment and consumables	118,000,000.00	237,620,000.00	259,005,800.00	282,316,322.00
0521001022		Non Communicable Disease Control	10,900,000.00	11,881,000.00	12,950,290.00	14,115,816.10
0521001023		Logistic Management Commodity Unit	52,700,000.00	57,443,000.00	62,612,870.00	68,248,028.30
0521001024		Furnishing & Equipping of the College Laboratory	54,500,000.00	59,405,000.00	64,751,450.00	70,579,080.50
0521001025		Furnishing of Staff Quarters	-	9,000,000.00	9,810,000.00	10,692,900.00
0521001026		Equipping of Public Health Lab	32,700,000.00	35,430,000.00	38,618,700.00	42,094,383.00
0521001027		National Health Account Activities	-	56,135,000.00	61,187,150.00	66,693,993.50
0521001028		Improving Data Collection & Transmission (NHIS)	-	-	-	-
0521001029		Developing, Implementing & Institutionalizing Health	9,810,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0521001030		Upgrading of MNCH Kona to Referral Hospital	-	80,000,000.00	87,200,000.00	95,048,000.00
0521001031		State Health Insurance Scheme	-	20,000,000.00	21,800,000.00	23,762,000.00
0521001032		Hepatitis Control Program(Drugs/Vaccines/Lab & Prog. Implementation)	54,500,000.00	-	-	-
0521001033		Completion of College of Nursing & Midwifery	436,000,000.00	135,000,000.00	147,150,000.00	160,393,500.00
0521001035		Completion of First Referral Hospital Lissam	100,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0521001036		Construction of Staff Qtrs in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	-	-	-	-
0521001037		Constructing & Equipping of Public Health Labs & Epid Unit	65,400,000.00	-	-	-
0521001038		Furnishing and Equipping of the College Laboratory (COHT Takum)	-	59,405,000.00	64,751,450.00	70,579,080.50
0521001039		Upgrading of General Hospital, Takum to Specialist Hospital	194,000,000.00	200,000,000.00	218,000,000.00	237,620,000.00
0521001040		Reconstruction of CHC Gindin Waya, Ibi LGA	32,700,000.00	-	-	-
0521001041		Renovation of FRH Serti, Gashaka LGA	32,700,000.00	-	-	-
0521001042		Construction of Staff Quarters	-	-	-	-
0521001043		Purchase of Generating Set in FRH Baissa, Kurmi LGA	16,350,000.00	-	-	-
0521001044		Purchase of Beddings FRH, Mutum Biyu	10,900,000.00	-	-	-
0521001045		Installation of Magnetic Resonate Images in Takum, Wukari, Bambur& G	995,000,000.00	1,000,000,000.00	1,090,000,000.00	1,188,100,000.00
0521001046		Renovation & Upgrading of College of Health Technology, Takum	-	-	-	-
0521001047		Inspection of Pharmaceutical/Patent Medicine Shops	-	10,000,000.00	10,900,000.00	11,881,000.00
0521001048		State Council on Health	-	16,350,000.00	17,821,500.00	19,425,435.00
0521001049		Source for Grants from Partners	-	59,950,000.00	65,345,500.00	71,226,595.00
0521001050		Renovation of Hospitals (Donga, Ibi,& Gembu)	-	200,000,000.00	218,000,000.00	237,620,000.00
0521001051		Research for Health	-	3,815,000.00	4,158,350.00	4,532,601.50
0521001052		Nutrition Activities	-	31,342,050.00	34,162,834.50	37,237,489.61
		Total for Ministry of Health	4,489,862,012.51	4,521,461,805.00	3,293,393,367.45	3,589,798,770.52
PRIMARY HEALTH CARE DEVELOPMENT AGENCY, JALINGO						
0521117001		Enabled Environment for Attainment of Sector Outcomes	105,714,313.00	116,285,744.00	126,751,460.96	138,159,092.45

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0521117002		Utilisation of Essential Package of Health Care Services	317,142,939.00	348,857,232.00	380,254,382.88	414,477,277.34
0521117003		Health System for Delivery of Essential Health Care Services	993,714,541.00	1,093,085,995.00	1,191,463,734.55	1,298,695,470.66
0521117004		Protection from Health Emergencies and Risk	63,428,588.00	69,771,446.00	76,050,876.14	82,895,454.99
0521117005		Predictable Financing and Risk Protection	623,714,446.00	686,085,890.00	747,833,620.10	815,138,645.91
0521117006		Furniture and Office Equipment	10,571,431.00	11,628,574.00	12,675,145.66	13,815,908.77
0521117007		Immunization	-	-	-	-
		Total for Primary Health Care	2,114,286,258.00	2,325,714,881.00	2,535,029,220.29	2,763,181,850.12
STATE SPECIALIST HOSPITAL, JALINGO						
0521115001		Provision of Specialist Health Services	14,510,845.00	74,000,000.00	80,660,000.00	87,919,400.00
0521115002		Infrastructural Development	58,806,262.00	159,141,304.70	173,464,022.12	189,075,784.11
0521115003		Training of Medical Personnel	2,545,621.00	12,965,512.00	14,132,408.08	15,404,324.81
0521115004		Extension of Power Supply	4,440,784.00	22,660,000.00	24,699,400.00	26,922,346.00
0521115005		Hope Health Centre	-	100,000,000.00	109,000,000.00	118,810,000.00
		Total for Specialist Hospital, Jalingo	80,303,512.00	368,766,816.70	292,955,830.20	319,321,854.92
TARABA STATE ESSENTIAL DRUGS PROGRAMME						
0521113001		Procurement of Drugs	40,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0521113002		Renovation of Central Medical Store/Office Complex	20,000,000.00	29,991,114.00	32,690,314.26	35,632,442.54
0521113003		Purchase of 2No. Toyota Delivery Van	-	40,000,000.00	43,600,000.00	47,524,000.00
		Total for Essential Drugs Programme	60,000,000.00	149,991,114.00	163,490,314.26	178,204,442.54
TARABA AIDS CONTROL AGENCY						
0111033001		Implementation of Presidential Initiatives on HIV/AIDS	142,095,763.00	215,408,663.00	234,795,442.67	255,927,032.51
0111033002		State Financing of HIV/AIDS Programme	50,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0111033003		Completion of the Construction of Office Complex	6,000,000.00	6,000,000.00	6,540,000.00	7,128,600.00
0111033004		Furnishing of Office Complex	45,000,000.00	45,000,000.00	49,050,000.00	53,464,500.00
		Total for TACA	243,095,763.00	346,408,663.00	377,585,442.67	411,568,132.51
MINISTRY OF INFORMATION & RE - ORIENTATION						
0123001001		Renovation of Press Centre, Jalingo	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0123001002		Procurement of Digital Printing Press	40,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0123001003		Construction of Multi-Media Center in Wukari	-	20,000,000.00	21,800,000.00	23,762,000.00
0123001004		Construction of Multi-Media Center in Gembu	-	20,000,000.00	21,800,000.00	23,762,000.00
0123001005		Construction of Multi-Media Center in Bali	-	20,000,000.00	21,800,000.00	23,762,000.00
0123001006		Purchase of Computers and Photocopiers for HQ	-	15,000,000.00	16,350,000.00	17,821,500.00
0123001007		Procurement of Information & Public Enlight. Equipmt. For HQ	-	20,000,000.00	21,800,000.00	23,762,000.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0123001008		Construction of 1No Storey Office Complex for TSBS	-	140,000,000.00	152,600,000.00	166,334,000.00
0123001009		Procurement of 4 NO. Picnic Vans for TSBS	-	30,000,000.00	32,700,000.00	35,643,000.00
0123001010		Renovation of TSBS Sub-Stations office Complex Wukari	-	20,000,000.00	21,800,000.00	23,762,000.00
0123001011		Provision of 1No Borehole/Storage Tanks	5,000,000.00	-	-	-
0123001012		Landscaping of TSBS Complex	30,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0123001013		Communication & Internet Connectivity for TTV	32,000,000.00	32,000,000.00	34,880,000.00	38,019,200.00
0123001014		Fencing/Gate House for Gembu and Bali TSBS	41,853,495.00	40,000,000.00	43,600,000.00	47,524,000.00
0123001015		Construction of AM Transmitter Studio @ Milesix	42,280,165.00	30,000,000.00	32,700,000.00	35,643,000.00
0123001016		Renovation of Office Accommodation for Government Printing Press	24,293,097.00	20,000,000.00	21,800,000.00	23,762,000.00
0123001017		Purchase of 500KVA Generator Set for Government Printing Press	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0123001018		Purchase of 2Nos Hilux Vehicles for Government Printing Press	16,000,000.00	16,000,000.00	17,440,000.00	19,009,600.00
0123001019		Renovation of TSBS Sub-Stations office Complex Gembu	-	25,000,000.00	27,250,000.00	29,702,500.00
0123001020		Procurement of Office Furniture for Staff of TSBS	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0123001021		Payment of Annual Suscription to Regulatory Bodies for TSBS	-	10,000,000.00	10,900,000.00	11,881,000.00
0123001022		Construction of AM Transmitter Studio fpr TSBS Milesix	-	30,000,000.00	32,700,000.00	35,643,000.00
0123001023		Commencement of Digital Process for TSBS Jalingo	647,000,000.00	347,000,000.00	378,230,000.00	412,270,700.00
0123001024		OB VAN Satellite Connectivity for TTV	-	32,000,000.00	34,880,000.00	38,019,200.00
0123001025		Resubscription of Current Satellite of TTV Mallum Station	-	12,000,000.00	13,080,000.00	14,257,200.00
0123001026		Payment of Annual Suscription to Regulatory Bodies for TTV	-	2,000,000.00	2,180,000.00	2,376,200.00
0123001027		Printing of Security Document	-	70,000,000.00	76,300,000.00	83,167,000.00
0123001028		Architectural Service for Construction Works	-	10,000,000.00	10,900,000.00	11,881,000.00
0123001029		Survey Service for Construction Work	-	4,000,000.00	4,360,000.00	4,752,400.00
0123001030		Legal Service for Construction Works	-	1,000,000.00	1,090,000.00	1,188,100.00
0123001031		Procurement of Office Furniture for Staff at the Headquarters	-	25,000,000.00	27,250,000.00	29,702,500.00
0123001032		Re - Subscription of Current Sattellite of TTV, Mallum Station	-	12,000,000.00	13,080,000.00	14,257,200.00
0123001033		Reading of New Studio with Acostic for TTV, Mallum Station	-	5,000,000.00	5,450,000.00	5,940,500.00
0123001034		Payment of Compensation for TTV, Mallum	-	30,000,000.00	32,700,000.00	35,643,000.00
0123001035		Payment for Compensation for TTV, Nguroje Station	-	24,000,000.00	26,160,000.00	28,514,400.00
0123001036		Provision of Mobile Sattellite Direct Contribution for TTV, Mallum	-	25,000,000.00	27,250,000.00	29,702,500.00
0123001037		Procurement of 1No Kord Machine for Govt. Printing Press, Jalingo	-	40,000,000.00	43,600,000.00	47,524,000.00
0123001038		Purchase of Transmitting Spare Parts for TSBS Jalingo	-	14,000,000.00	15,260,000.00	16,633,400.00
0123001039		Procurement of 1No Digital Computer for Govt. Printing Press, Jalingo	-	11,000,000.00	11,990,000.00	13,069,100.00
0123001040		Constr. Of 2No. Blocks of 8No. Offices & Conference Hall for Mallum	-	81,000,000.00	88,290,000.00	96,236,100.00
		Total for Ministry of Information	271,426,757.00	1,403,000,000.00	624,570,000.00	680,781,300.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
CIVIL SERVICE COMMISSION (CSC)						
0147001001		Construction of Storey Building	86,389,860.00	111,725,000.00	121,780,250.00	132,740,472.50
0147001002		Purchase of Mikano Generator 60 KVA Brand	5,800,000.00	5,022,500.00	5,474,525.00	5,967,232.25
0147001003		Purchase of Air Condition (AC) LG 1 HP	870,000.00	891,750.00	972,007.50	1,059,488.18
0147001004		Purchase of Furniture for CSC Staff	1,780,000.00	-	-	-
0147001005		Purchase of Computers and Office Consumables	9,337,000.00	-	-	-
0147001006		Re - Activation of ICT Unit	870,600.00	-	-	-
0147001007		Generator Plant Mikano 100KVA	-	5,945,000.00	6,480,050.00	7,063,254.50
0147001008		LG Air Conditioner 15HP	-	182,450.00	198,870.50	216,768.85
0147001009		Samsung Air Conditioner 15HP	-	1,107,000.00	1,206,630.00	1,315,226.70
0147001010		Executive Table 2NO.	-	1,752,750.00	1,910,497.50	2,082,442.28
0147001011		Executive Table 1.8	-	1,637,499.00	1,784,873.91	1,945,512.56
0147001012		Executive Table 1.6	-	1,230,000.00	1,340,700.00	1,461,363.00
0147001013		Executive Chairs	-	738,000.00	804,420.00	876,817.80
0147001014		2NO Sharp Photocopier	-	512,500.00	558,625.00	608,901.25
0147001015		Computer Chips	-	210,125.00	229,036.25	249,649.51
0147001016		7NO. Samsung Television	-	1,383,750.00	1,508,287.50	1,644,033.38
0147001017		Re - Activation of ICT Unit	-	891,750.00	972,007.50	1,059,488.18
Total for CSC			105,047,460.00	133,230,074.00	128,226,782.50	139,767,192.93
TARABA STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
0112004001		General Capacity Building	42,940,000.00	-	-	-
Total for HASC			42,940,000.00	-	-	-
BUREAU OF PUBLIC PROCUREMENT (BPP), JALINGO						
0111010001		Training of Bureau of Public Procurement Staff	20,000,000.00	22,000,000.00	23,980,000.00	26,138,200.00
0111010002		Construction of ICT Centre (Phase I)	50,000,000.00	55,000,000.00	59,950,000.00	65,345,500.00
0111010003		ICT Facility on the Existence Structure (Phase I)	-	-	-	-
0111010004		Sensitization/Seminar for Contractors & Suppliers e.t.c	5,000,000.00	5,500,000.00	5,995,000.00	6,534,550.00
0111010005		Production/Printing of Procurement Journals	15,000,000.00	16,500,000.00	17,985,000.00	19,603,650.00
0111010006		Consultancy Services to MDAs	90,000,000.00	99,000,000.00	107,910,000.00	117,621,900.00
Total for Bureau for Public Procurement			180,000,000.00	198,000,000.00	215,820,000.00	235,243,800.00
MINISTRY OF JUSTICE						
0326001001		Renovation of Staff Quarters	-	-	-	-
0326001002		Purchase of Law Books & Journals	50,000,000.00	65,000,000.00	347,710,000.00	379,003,900.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0326001003		Justice Sector Reform	-	150,000,000.00	689,425,000.00	751,473,250.00
		Total for Ministry of Justice	50,000,000.00	215,000,000.00	1,037,135,000.00	1,130,477,150.00
OFFICE OF THE STATE AUDITOR GENERAL						
0140001001		Construction of Office Complex	110,000,000.00	121,000,000.00	131,890,000.00	143,760,100.00
0140001002		Furnishing of Office Complex	33,000,000.00	36,300,000.00	39,567,000.00	43,128,030.00
0140001003		Purchase of Laptops, Computer & Accessories	4,500,000.00	-	-	-
0140001004		ICT Networking (LAN)	1,500,000.00	-	-	-
		Total for State Auditor General	149,000,000.00	157,300,000.00	171,457,000.00	186,888,130.00
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT						
0220001001		Purchase of Assorted Official Vehicles	500,000,000.00	1,000,000,000.00	1,090,000,000.00	1,188,100,000.00
0220001002		Purchase of Office Stationeries & Equipment	125,657,222.00	300,000,000.00	327,000,000.00	356,430,000.00
0220001003		Community & Social Development Projects (CSDP)	664,579,500.00	370,000,000.00	403,300,000.00	439,597,000.00
0220001004		Sustainable Development Goals (SDGs)Projects	1,700,000,000.00	250,000,000.00	272,500,000.00	297,025,000.00
0220001005		Special Fund for Reconstruction of Crisis Areas	-	-	-	-
0220001006		Training of Accountants & Budget Officers on IPSAS	-	-	-	-
0220001007		Construction of Central Stores	50,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0220001008		Capital Grants to Government Owned Companies	100,000,000.00	500,000,000.00	545,000,000.00	594,050,000.00
0220001009		Youth Empowerment & Social Support Operation (YESSO)	-	-	-	-
		Total for Ministry of Finance	3,140,236,722.00	2,500,000,000.00	2,725,000,000.00	2,970,250,000.00
LOCAL GOVERNMENT AUDITOR GENERAL OFFICE, JALINGO						
01400010012		Construction of Befitting Office Accommodation	-	-	-	-
		Total for Auditor General (LGAs)	-	-	-	-
SHARIA COURT OF APPEAL, JALINGO						
0318006001		Construction of 2 No Story Building & Office Accommodation	47,014,659.00	105,000,000.00	114,450,000.00	124,750,500.00
0318006002		Furniture	-	3,000,000.00	3,270,000.00	3,564,300.00
0318006003		Purchase of Law Books and Journals	2,000,000.00	2,000,000.00	2,180,000.00	2,376,200.00
0318006004		Purchase of Vehicles	15,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
		Total for Sharia Court of Appeal	64,014,659.00	125,000,000.00	136,250,000.00	148,512,500.00
CUSTOMARY COURT OF APPEAL						
0318007001		Building of Zonal Office	79,912,506.00	146,000,000.00	159,140,000.00	173,462,600.00
0318007002		Renovation of Customary Court	4,000,000.00	-	-	-
0318007003		Replacement of Computer Systems/ICT	3,000,000.00	20,750,000.00	22,617,500.00	24,653,075.00
0318007004		CCTV Cameras	1,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0318007005		Replacement of 35 Air Conditions	398,364.00	2,500,000.00	2,725,000.00	2,970,250.00
0318007006		Eighteen Seater Bus and 5No Cars	-	102,860,000.00	112,117,400.00	122,207,966.00
318007007		Purchase of 4No Motorcycle		1,000,000.00	1,090,000.00	1,188,100.00
		Total for Customary Court of Appeal	88,310,870.00	283,110,000.00	307,499,900.00	335,174,891.00
HIGH COURT OF JUSTICE, JALINGO						
0318004001		Const. of High Court Judicial Division in Karim	20,800,000.00	60,911,515.18	66,393,551.55	72,368,971.19
0318004002		Construction of 3 Area Courts		60,911,515.18	66,393,551.55	72,368,971.19
0318004003		Const. of High Court Judicial Division in M/Biyu	20,800,000.00	60,911,515.18	66,393,551.55	72,368,971.19
0318004004		Const.of High Court Judicial Division in Bali	20,800,000.00	60,911,515.18	66,393,551.55	72,368,971.19
0318004005		Renovation of Upper Area Court Wukari	7,050,000.00	20,609,091.51	22,463,909.75	24,485,661.62
0318004006		Reconstruction of Magestrate Court, M/Biyu		29,689,294.89	32,361,331.43	35,273,851.26
0318004007		Construction of Area Court Lau	7,850,000.00	22,918,178.29	24,980,814.34	27,229,087.63
0318004008		Construction of Magistrate Court Building in 8 LGAs	90,750,000.00	265,377,342.68	289,261,303.52	315,294,820.84
0318004009		Reconstruction of JSC Burnt Office Complex	97,000,000.00	276,060,556.16	300,906,006.21	327,987,546.77
0318004010		Reconstruction/Renovation of Former CJ Resident as Guest House		38,853,750.00	42,350,587.50	46,162,140.38
0318004011		Construction of Administrative Block in High Court Complex		68,765,300.00	74,954,177.00	81,700,052.93
0318004012		Provision of ICT Equipment	25,100,000.00	18,350,442.14	20,001,981.93	21,802,160.31
0318004013		Furnishing of four High Court Judicial Division Building		42,347,448.30	46,158,718.65	50,313,003.33
0318004014		Purchase of Toyota LC 200 xv v8.8SLS Jeep for Chief Judge	9,600,000.00	58,914,772.50	64,217,102.03	69,996,641.21
0318004015		Purchase of Toyota Prado TX7-SATLS Official Vehicles for 11 Judges	63,450,000.00	185,552,402.58	202,252,118.81	220,454,809.51
0318004016		Purchase of 200 KVA Generating Plants for High Court Complex	7,700,000.00	22,585,305.76	24,617,983.28	26,833,601.77
0318004017		Purchase of 2 Nos Bus 18 Sitters for Conferences	7,700,000.00	22,585,305.76	24,617,983.28	26,833,601.77
0318004018		Purchase of 3No. Hilux Vehicles N17,500,000 x3	7,500,000.00	52,500,000.00	57,225,000.00	62,375,250.00
0318004019		Purchase of Official Vehicles for Chief Registrar & 3 Directors	15,700,000.00	55,000,000.00	59,950,000.00	65,345,500.00
0318004020		Provision of ICT Equipment	6,500,000.00	-	-	-
		Total for High Court of Justice	408,300,000.00	1,423,755,251.29	1,551,893,223.91	1,691,563,614.06
MINISTRY OF WORKS AND TRANSPORT						
0234001001		Reconstruction & Rehabilitation of Bali - Serti - Gembu Road	1,200,000,000.00	1,000,000,000.00	1,090,000,000.00	1,188,100,000.00
0234001002		Construction of Yerima Gassol Road		700,000,000.00	763,000,000.00	831,670,000.00
0234001003		Design & Construction of Donga - Mararraba Road with Spur to Suntai	-	-	-	-
0234001004		Design and Construction of Wukari - Tsokundi Road	1,100,000,000.00	800,000,000.00	872,000,000.00	950,480,000.00
0234001005		Design & Construction of Mararraba - Baissa - Abong Road (82KM)	600,000,000.00	2,400,000,000.00	2,616,000,000.00	2,851,440,000.00
0234001006		Construction of Balaifi - Karim Lamido Road with Spur to Jen	-	-	-	-

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0234001007		Design & Construction of Wukari - Takum Road Phase II (40KM)	1,200,000,000.00	-	-	-
0234001008		Design & Construction of Lacheke - Pantisawa Road (18Km)	1,100,000,000.00	800,000,000.00	872,000,000.00	950,480,000.00
0234001009		Design & Construction of Takum - Bissaula Road (70Km)	150,000,000.00	-	-	-
0234001010		Emergency Rehabilitation of Segments of Palace & Jolly Nyame Way	-	-	-	-
0234001011		Construction of Jalingo - Kona - Lau Road Phase I (6.5KM)	500,000,000.00	350,000,000.00	381,500,000.00	415,835,000.00
0234001012		Dualization of Jalingo City Gates (13KM)	100,000,000.00	4,000,000,000.00	4,360,000,000.00	4,752,400,000.00
0234001013		Design of Abong - Nguroje Road (82Km)	500,000,000.00	-	-	-
0234001014		Construction of Mararraba Kunini - Kunini - Kwatalanga Road (42KM)	-	-	-	-
0234001015		Design & Construction of Jatau - Sabongida Road (50Km)	-	-	-	-
0234001016		Design & Construction of Takum - Chanchanji Road	250,000,000.00	2,000,000,000.00	2,180,000,000.00	2,376,200,000.00
0234001017		Design & Construction of Takum - Lissam Road	250,000,000.00	-	-	-
0234001018		Reconstruction of Mutum Biyu - Garba Chede (57Km)	-	-	-	-
0234001019		Design & Construction of Donga - Suntai Road (45Km)	-	-	-	-
0234001020		Expansion of Jalingo Airport	300,000,000.00	1,500,000,000.00	1,635,000,000.00	1,782,150,000.00
0234001021		Airport Perimeter Fence		220,000,000.00	239,800,000.00	261,382,000.00
0234001022		Construction of Township Roads in the 3 Senatorial District	500,000,000.00	500,000,000.00	545,000,000.00	594,050,000.00
0234001023		Survey, Design & Construction of Kungana - Sunkuru Road	500,000,000.00	-	-	-
0234001027		Provision & Installation of Electro - Mechanical Fittings for UNIDO	77,535,000.00	-	-	-
0234001028		Purchase of Live Jackets for Revenue Generation	512,000.00	1,300,000.00	1,417,000.00	1,544,530.00
0234001029		Airport Navigational Equipment	499,488,000.00	404,000,000.00	440,360,000.00	479,992,400.00
0234001030		Repairs 12G Grader/Man Diesel Tipper/Welding Machine	8,500,000.00	-	-	-
0234001031		Purchase of Towing Van/Rehabilitation of Electric/Mechanic W/Shop	51,495,000.00	-	-	-
0234001032		Renovation/Provision of Buglery Proof	350,000.00	-	-	-
0234001033		Additional 2No Vehicles	1,500,000.00	-	-	-
0234001034		Media Facilities (TV, DVD e.t.c)	130,000.00	-	-	-
0234001035		Training of Instructors	240,000.00	-	-	-
0234001036		Maintenance/Fueling of Vehicles	-	-	-	-
0234001037		Office Equipment and Stationaries	20,000,000.00	-	-	-
0234001038		Procurement of Operational Traffic Equipment	15,000,000.00	-	-	-
0234001039		Procurement of 3No. Towing Trucks	-	-	-	-
0234001040		Design/Const. Of Taraba State Road Traffic & Motor Admin. Agency	20,000,000.00	-	-	-
0234001041		Installation of Solar Street Powered Light on new Roads	-	250,000,000.00	272,500,000.00	297,025,000.00
0234001042		Maintenance of Solar Street Light in Jalingo	-	100,000,000.00	109,000,000.00	118,810,000.00
0234001043		Extension of Electricity Line to Jauro Yinu Community	-	45,000,000.00	49,050,000.00	53,464,500.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0234001044		Construction of New V.I.P Lounge	-	40,000,000.00	43,600,000.00	47,524,000.00
		Total for Ministry of Works & Transport	8,944,750,000.00	15,110,300,000.00	15,996,077,000.00	17,435,723,930.00
STATE COMMERCIAL MOTORCYCLE & MONITORING AGENCY						
0234056001		Construction of 15No. Bus Stop	12,000,000.00	45,000,000.00	49,050,000.00	53,464,500.00
0234056002		Construction of 16No. Area Office Accommodation	26,000,000.00	26,000,000.00	28,340,000.00	30,890,600.00
0234056003		Renovation of Headquarters	45,000,000.00	12,000,000.00	13,080,000.00	14,257,200.00
0234056004		Purchase of Reflective 10 pcs Jackets		10,000,000.00	10,900,000.00	11,881,000.00
		Total for TSCMMA	83,000,000.00	93,000,000.00	90,470,000.00	98,612,300.00
MINISTRY OF HOUSING						
0253010001		Construction of New Government House, Jalingo	500,000,000.00	500,000,000.00	545,000,000.00	594,050,000.00
0253010002		Construction of Yearly 50 Housing Units	250,000,000.00	350,000,000.00	381,500,000.00	415,835,000.00
0253010003		Maintenance of Estates/Quarters	51,561,225.00	450,000,000.00	490,500,000.00	534,645,000.00
0253010004		Completion of an Office Block and furnishing	22,200,000.00	22,200,000.00	24,198,000.00	26,375,820.00
0253010005		Establishment of a Housing Agency	29,407,696.00	20,000,000.00	21,800,000.00	23,762,000.00
0253010006		Acquisition of Lands for Housing Developments	50,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
		Total for Ministry of Housing	903,168,921.00	1,402,200,000.00	1,528,398,000.00	1,665,953,820.00
MINISTRY OF CULTURE & TOURISM						
0236001001		Modern Multi - Purpose Cultural Centre	50,000,000.00	186,000,000.00	202,740,000.00	220,986,600.00
0236001002		Feasibility Study, Documentation, Tourism Master Plan	40,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0236001003		Renovation of Mambilla Motel, Gembu	40,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0236001004		Completion of Wukari Motel	20,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0236001005		Renovation of Jalingo Motel	40,000,000.00	-	-	-
0236001006		Promotional Material for State Tourism Board	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0236001007		Tour Packaging	10,000,000.00	-	-	-
0236001008		Nwunyo Fishing Festival	40,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0236001009		Establishment of Local Government Tourism Committee	5,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0236001010		World Tourism Day Celebration	10,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0236001011		Renovation of Mambilla Hotel, Abuja	20,000,000.00	70,000,000.00	76,300,000.00	83,167,000.00
0236001012		Abuja Carnival	20,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0236001013		National Craft Expo, Abuja	15,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0236001014		Arewa Festival of Arts & Culture, Kaduna	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0236001015		National Festival of Arts & Culture (NAFEST)	15,000,000.00	16,183,856.20	17,640,403.26	19,228,039.55
0236001016		Furnishing of Museum Galery	4,654,166.00	-	-	-

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0236001017		Taraba Carnival	-	50,000,000.00	54,500,000.00	59,405,000.00
		Total for Ministry of Culture & Tourism	359,654,166.00	542,183,856.20	536,480,403.26	584,763,639.55
TARABA STATE ARTS COUNCIL						
0236004001		Cultural Centre	-	200,000,000.00	218,000,000.00	237,620,000.00
0236004002		NAFEST	-	30,000,000.00	32,700,000.00	35,643,000.00
0236004003		TAFEST	-	40,000,000.00	43,600,000.00	47,524,000.00
0236004004		Craft Expo	-	25,000,000.00	27,250,000.00	29,702,500.00
0236004005		Abuja Carnival	-	50,000,000.00	54,500,000.00	59,405,000.00
0236004006		Cultural Exchange Programme	-	500,000.00	545,000.00	594,050.00
0236004007		Arewa Festival	-	10,000,000.00	10,900,000.00	11,881,000.00
		Total for State Arts Council	-	355,500,000.00	387,495,000.00	422,369,550.00
LOCAL GOVERNMENT SERVICE COMMISSION						
0147002001		Local Government Staff Training Fund	150,000,000.00	318,540,178.00	347,208,794.02	378,457,585.48
		Total for Local Govt. Service Commission	150,000,000.00	318,540,178.00	347,208,794.02	378,457,585.48
OFFICE OF THE HEAD OF SERVICE (CAREER MANAGEMENT)						
0125001001		Renovation of Secretariate Complex & Extension	201,207,897.00	310,000,000.00	337,900,000.00	368,311,000.00
0125001002		Purchase of Water Tank Vehicle for the State Secretariat	-	10,000,000.00	10,900,000.00	11,881,000.00
125001003		Street Light	-	90,000,000.00	98,100,000.00	106,929,000.00
125001004		Furnishing of Four Departments Under HOS	-	40,000,000.00	43,600,000.00	47,524,000.00
		Total for Career Management	201,207,897.00	450,000,000.00	348,800,000.00	380,192,000.00
MINISTRY OF YOUTH & SPORTS DEVELOPMENT						
0513001001		Job Creation	53,000,000.00	69,770,000.00	76,049,300.00	82,893,737.00
0125001002		Youth Behavioural Change	31,000,000.00	71,502,857.70	77,938,114.89	84,952,545.23
0125001003		NYSC Camp	57,797,170.00	90,000,000.00	98,100,000.00	106,929,000.00
0125001004		Sports Development	131,000,000.00	182,790,000.00	199,241,100.00	217,172,799.00
0125001005		Grant to NYSC/VYOs	60,000,000.00	75,400,000.00	82,186,000.00	89,582,740.00
0125001006		Construction of Golf Course in Jalingo	144,665,750.00	157,685,667.00	171,877,377.03	187,346,340.96
		Total for Ministry of Youth & Sports	477,462,920.00	647,148,524.70	705,391,891.92	768,877,162.20
STATE EMERGENCY MANAGEMENT AGENCY (SEMA)						
0111008001		State Emergency Management	120,000,000.00	200,000,000.00	218,000,000.00	237,620,000.00
0111008002		Construction of Office Complex	30,000,000.00	13,000,000.00	14,170,000.00	15,445,300.00
		Total for SEMA	150,000,000.00	213,000,000.00	232,170,000.00	253,065,300.00
BOARD OF INTERNAL REVENUE, JALINGO						

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0220008001		Construction of Additional Office/Furnishing @ BIR HQT, Jalingo	55,000,000.00	55,000,000.00	59,950,000.00	65,345,500.00
0220008002		Construction of Additional Office/Furnishing @ Zing	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0220008003		Purchase of 6Nos Motor Vehicles (HQTR)	7,500,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0220008004		Purchase of 10Nos Motorcycles	2,500,000.00	2,500,000.00	2,725,000.00	2,970,250.00
0220008005		Procurement of Computer & ICT Equipment	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0220008006		Purchase of Land for Offices in LGAs	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0220008007		IPSAS Compliance & Integration of State Revenue Economic Codes	-	30,000,000.00	32,700,000.00	35,643,000.00
		Total for Board of Internal Revenue	115,000,000.00	152,500,000.00	166,225,000.00	181,185,250.00
MINISTRY OF RURAL DEVELOPMENT						
0551001001		Provision for Take - Off of RAMP Project	-	100,000,000.00	109,000,000.00	118,810,000.00
0551001002		Grants/Support to Self Help Projects	150,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0551001003		Rehabilitation of Warwar - Dorofi - Chan- Ninge Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001004		Kwesati - Mubi Toso Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001005		Rufu Kpakya Road	30,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001006		Munkin - Lamma Road	30,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001007		Networking of Bambuka Road	20,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001008		Sabon Gida - Sansani Road	60,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001009		Arufu - Kwatansufa Road	30,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001010		Ashuku - Ndukea Road	30,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001011		Baissa - Ndukwa Road	20,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001012		Mayo Ranewo - Tligora Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001013		Pamanga - Dakka Road	210,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001014		Kpashimbe - Tati Road	20,000,000.00	70,000,000.00	76,300,000.00	83,167,000.00
0551001015		Gashaka - Mai Idanu Road	30,000,000.00	-	-	-
0551001016		Gayam - Shunam Road	15,000,000.00	9,999,998.90	10,899,998.80	11,880,998.69
0551001017		Mutum Daya - Andemi Road	40,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0551001018		Karim Lamido - Old Muri Road	40,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0551001019		Jauro Manu - Lomodu Road	20,000,000.00	40,000,000.00	43,600,000.00	47,524,000.00
0551001020		Garin Abba - Shagarda Road	20,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001021		Main Road - Yelwa Tau Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001022		Nguroje - Kusuku - Kakara - Yerimaru Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001023		Purchase of Construction Machinaries	50,000,000.00	-	-	-
0551001024		Construction of Bailey Bridge at Mararaban Jen at River Bailaifi	100,000,000.00	120,000,000.00	130,800,000.00	142,572,000.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0551001025		Takum - Fikyu Road	40,000,000.00	70,000,000.00	76,300,000.00	83,167,000.00
0551001026		Construction of Kpambo bridge	140,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0551001027		Dobeli - Wuryo Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001028		Nguroje - Mayo - Ndaga - Kaniyaka Road	50,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0551001029		Gembu - Yambani - Tanviah Road	40,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001030		Grading of Bandawa - Munga Dosso - Munga Lelau Road	50,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0551001031		Construction of Bailey Bridge at Vakude Across the River	100,000,000.00	145,044,399.00	158,098,394.91	172,327,250.45
0551001032		Rehabilitation of Gindin - Waya Assa Road	56,682,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0551001033		Connection of Mutum-Biyu and Chanchangi Towns to National Grid	150,000,000.00	-	-	-
0551001034		Procurement of 10Nos Transformer for Communities	50,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0551001035		Dampar & Gassol Electrification	30,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001036		Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @ FU Wukari	30,000,000.00	-	-	-
0551001037		Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @ TSU	30,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0551001038		Const. Of Drop -Down at Chonku/Kumutu Village with 2No. 300KVA	30,000,000.00	40,000,000.00	43,600,000.00	47,524,000.00
0551001039		Const. Of 25Km 33KV Line 0.415KVA to Tsokundi with 2No. 300KVA	30,000,000.00	40,000,000.00	43,600,000.00	47,524,000.00
0551001040		Const. Of 11KVA Line @ Gindin Dorowa with 1x2Mva Transformer	30,000,000.00	-	-	-
0551001041		Const./Installation of 2No. 300KVA 33/0.415 Transformer @ Tampa & Bika	-	-	-	-
0551001042		Supply/Installation of 4No. 300KVA 33/0.415 Transformer @ Zing LG	-	-	-	-
0551001043		Rehabilitation of Toro - Donga - Suntai Town & Sky Wire	-	-	-	-
0551001044		Construction and Drop at Sufu Village at Takum	40,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001045		Supply/Installatn of 4No. 300KVA 33/0.415 Transformer @ Viva Feed Mill	30,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0551001046		Rehabilitation & Upgrading of Nguroje Electrification Project	66,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0551001047		Extension of 33KV Line ITDN of Bitako, Yukwa & Lamma	30,000,000.00	-	-	-
0551001048		Constr. Of 1x7.5MVA 33/11KVA Injection Sub - Station at Donga Town	80,000,000.00	-	-	-
0551001049		Rehabilitation of Rural Electrification of Bete & Kashimbilla Town	50,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0551001050		Electrification of Mbamnga and Vakude	150,000,000.00	80,000,000.00	87,200,000.00	95,048,000.00
0551001051		Connection of Lau Town to National Grid	-	-	-	-
0551001052		Add. 2No. Transformers in Kunini Extension of Power to Kanawa & G/Sarki	80,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001053		Extention of power from Appawa - Nasarawo - Mayo Lope	80,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001054		Extension of power to Kwesati Community	60,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001055		Extension of power to Rufu Community	40,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001056		Extension of Power to Kpambo - Fikyu Community	40,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0551001057		Andemi - Didango - Zailani REB	80,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001058		Renovation & Upgrading of Jen Electrification	70,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0551001059		Maintenance of Rural Electrification Stations a cross the State	40,651,546.00	120,000,000.00	130,800,000.00	142,572,000.00
0551001060		Supplyof 500 KWH additional Batteries and their accessories at Bambur, Wukari and Gembu General Hospitals	-	1,000,000,000.00	1,090,000,000.00	1,188,100,000.00
0551001061		Provision for the construction of Shade to accommodate solar panel at Bambur, Wukari and Gembu General Hospital	-	350,000,000.00	381,500,000.00	415,835,000.00
0551001062		Additional Fund for the etension of 33KV ITC Line from Iware-M/Biyu with down drop at Jauro Yinu, Namnai, Garin Abba, Tura Keke, Kan Kona and GDSS Mutum Biyu	-	911,000,000.00	992,990,000.00	1,082,359,100.00
0551001063		Estension of 33KV ITC Line from Wukari to Gidin Doruwa with construction of 1x2.5 MVA33/11KV Injection Sub-Station at Gidin Doruwa with Rehabilitation of TDN	-	20,000,000.00	21,800,000.00	23,762,000.00
		Total for Ministry of Rural Development	2,948,333,546.00	5,036,044,397.90	5,489,288,393.71	5,983,324,349.14
		MINISTRY OF COOPERATIVES & POVERTY ALLEVIATION				
0111020001		Skills Acquisition Training Programme	350,000,000.00	420,000,000.00	457,800,000.00	499,002,000.00
0111020002		M&E for Conditional Cash Transfer and Targeted Grant Transfer	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0111020003		Educational Training for Cooperative Societies Across the 16 LGAs	-	15,000,000.00	16,350,000.00	17,821,500.00
0111020004		Baseline Survey (Cooperative Data Bank)	10,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0111020005		Entrepreneurship Devt Scheme Partnership with CBN	15,000,000.00	-	-	-
		Total for Ministry of Cooperatives & Poverty	395,000,000.00	470,000,000.00	512,300,000.00	558,407,000.00
		FISCAL RESPONSIBILITY COMMISSION				
0250001001		Purchase of Generator Plant	7,500,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0250001002		Computerization/Networking	2,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0250001003		Creation/Design of FRC Website	4,000,000.00	-	-	-

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0250001004		Purchase of Computer (HP) Destop Type	2,350,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0250001005		Purchase of Motor Vehicle (Hilux)	-	70,000,000.00	76,300,000.00	83,167,000.00
0250001006		Library	5,000,000.00	-	-	-
0250001007		Purchase of Motion Camera Nikon Digital	500,000.00	1,000,000.00	1,090,000.00	1,188,100.00
0250001008		Purchase of Non - Motion Camera Nikon Digital	500,000.00	-	-	-
0250001009		Water Networking	1,077,230.00	3,000,000.00	3,270,000.00	3,564,300.00
0250001010		Completion of Furnishing	-	20,298,122.00	22,124,952.98	24,116,198.75
		Total for Fiscal Responsibility Commission	22,927,230.00	114,298,122.00	102,460,000.00	111,681,400.00
		OFFICE OF THE EXECUTIVE GOVERNOR (GOVERNMENT HOUSE)				
0111001001		Purchase of Fixed Assets/Materials General	500,000,000.00	500,000,000.00	545,000,000.00	594,050,000.00
0111001002		Purchase of Intangible Assets/Materials General	1,000,000,000.00	500,000,000.00	545,000,000.00	594,050,000.00
		Total for Government House	1,500,000,000.00	1,000,000,000.00	1,090,000,000.00	1,188,100,000.00
		OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (GENERAL SERVICES)				
0111013001		Renovation & Furnishing of State Liaison Offices & Govt. Lodges	100,000,000.00	110,000,000.00	119,900,000.00	130,691,000.00
0111013002		Purchase of Fixed Assets/Material General	100,000,000.00	110,000,000.00	119,900,000.00	130,691,000.00
0111013003		Implementation of UNICEF Assisted Projects	116,160,000.00	127,776,000.00	139,275,840.00	151,810,665.60
0111013004		Capital Subvention to Yangtu Special Development Area.	121,000,000.00	133,100,000.00	145,079,000.00	158,136,110.00
0111013005		Capital Subvention to NGADA Special Development Area.	121,000,000.00	133,100,000.00	145,079,000.00	158,136,110.00
0111013006		Purchase of Intangible Assets/Materials General	200,000,000.00	220,000,000.00	239,800,000.00	261,382,000.00
		Total for SSG (General Services)	758,160,000.00	833,976,000.00	909,033,840.00	990,846,885.60
		OFFICE OF THE SSG (HOME AFFAIRS AND SPECIAL SERVICES)				
0111013001		Procurement of Foam Chemical Compound	27,225,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0111013002		Servicing & Installation of Fire Extinguishers	9,075,000.00	25,000,000.00	27,250,000.00	29,702,500.00
0111013003		Refurbishing of Fire Fighting Vehicles	4,537,500.00	30,000,000.00	32,700,000.00	35,643,000.00
0111013004		Procurement of Uniforms & Accessories for 150 Personnel	907,500.00	5,000,000.00	5,450,000.00	5,940,500.00
0111013005		2 Nos Fire Fighting Engines	-	60,000,000.00	65,400,000.00	71,286,000.00
0111013006		Marshal's Kitting	-	200,000,000.00	218,000,000.00	237,620,000.00
		Total for Home Affairs & Special Services	41,745,000.00	370,000,000.00	185,300,000.00	201,977,000.00
		STATE RURAL ELECTRIFICATION AGENCY				
0231003001		Maintenance of Rural Electrification Stations	179,177,903.00	276,342,050.00	301,212,834.50	328,321,989.61
		Total for Rural Electrification Agency	179,177,903.00	276,342,050.00	301,212,834.50	328,321,989.61
		TARABA STATE BOUNDARY COMMISSION				
0111003001		Boundary Demarcation for Taraba/Benue Project	40,000,000.00	40,939,734.30	44,624,310.39	48,640,498.32
0111003002		Border Devt. for the Border Communities (Int'l & Local)	9,985,115.00	30,000,000.00	32,700,000.00	35,643,000.00

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
		Total for State Boundary Commission	49,985,115.00	70,939,734.30	77,324,310.39	84,283,498.32
COUNCIL ON PREROGATIVE OF MERCY						
0111188001		Provision of Office Equipment and Furniture	12,100,000.00	-	-	-
		Total for Council on Prerogative of Mercy	12,100,000.00	-	-	-
TARABA STATE HOUSE OF ASSEMBLY						
0112003001		CPA/IPU	50,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0112003002		Construction of 3 Committee Rooms/Standard Library	40,000,000.00	150,000,000.00	163,500,000.00	178,215,000.00
0112003003		Renovation/Moulding of Admin. Block	-	100,000,000.00	109,000,000.00	118,810,000.00
0112003004		Capterial	-	10,000,000.00	10,900,000.00	11,881,000.00
0112003005		Upgrading of Health Care Facilities	-	10,000,000.00	10,900,000.00	11,881,000.00
0112003006		Constituency Projects at 50,000,000 Per each Member	-	1,200,000,000.00	1,308,000,000.00	1,425,720,000.00
0112003007		Landscapping and Beautification of House Assembly Complex	-	100,000,000.00	109,000,000.00	118,810,000.00
0112003008		Extension Pipe Bone Water to Admin. Block	-	10,000,000.00	10,900,000.00	11,881,000.00
0112003009		Research and Collection of Data from MDAs, LGA, Federal/NGOs	-	10,000,000.00	10,900,000.00	11,881,000.00
0112003010		Mr Speaker's Four No Official Vehicles	-	138,000,000.00	150,420,000.00	163,957,800.00
0112003011		Deputy Speaker's three No Official Vehicles	-	80,000,000.00	87,200,000.00	95,048,000.00
0112003012		Honourable Members SUV Vehicles at 30,000,000.00 each	-	720,000,000.00	784,800,000.00	855,432,000.00
0112003013		4No Official Vehicles for Clerk & Deputy Clerk	-	50,000,000.00	54,500,000.00	59,405,000.00
0112003014		2NO 36 & 18 Seater Utility Buses	-	55,000,000.00	59,950,000.00	65,345,500.00
0112003015		6No Hilux Vehicles for Deputy Clerk Committee & Gen. Off.Service	-	100,000,000.00	109,000,000.00	118,810,000.00
0112003016		1No Ambulance	-	15,000,000.00	16,350,000.00	17,821,500.00
0112003017		14No Official Vehicles for Directors & Mr Speaker's Aids	-	98,000,000.00	106,820,000.00	116,433,800.00
		Total for House of Assembly	90,000,000.00	2,896,000,000.00	1,776,700,000.00	1,936,603,000.00
MINISTRY OF URBAN & TOWN DEVELOPMENT						
0253001001		Maintenance of Heavy Duty Equipment	50,000,000.00	50,000,000.00	54,500,000.00	59,405,000.00
0253001002		Maintenance of Stable Solar Electricity	250,000,000.00	160,000,000.00	174,400,000.00	190,096,000.00
0253001003		Procurement of Sanitation Equipment	40,000,000.00	90,000,000.00	98,100,000.00	106,929,000.00
0253001004		Provision of Public Health Care Facilities	30,000,000.00	32,000,000.00	34,880,000.00	38,019,200.00
0253001005		Boboji Drainage Storm Water II	40,215,784.00	40,266,717.25	43,890,721.80	47,840,886.76
0253001006		Street and House Numbering	25,000,000.00	25,000,000.00	27,250,000.00	29,702,500.00
0253001007		Construction of 3Nos Roundabout	44,036,584.00	50,036,584.00	54,539,876.56	59,448,465.45
0253001008		Construction of Mayo - Gwoi Market	-	-	-	-
0253001009		Supply & Installation of Solar Street Light	100,000,000.00	150,000,000.00	163,500,000.00	178,215,000.00
0253001010		Public Awareness on Sanitation & Personal Hygiene	25,000,000.00	25,000,000.00	27,250,000.00	29,702,500.00
0253001011		Yelwa Storm Water Drainage	-	-	-	-
0253001012		Borehole Garden Drainage II	-	-	-	-

**TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021**

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0253001013		Opening of Roads in New Government Layouts	20,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0253001014		Constructing & Development of Regional Park	40,000,000.00	40,000,000.00	43,600,000.00	47,524,000.00
0253001015		Construction of Township Roads	-	34,254,027.87	37,336,890.38	40,697,210.51
0253001016		Contribution for Public Workfare Programme under YESSO		113,880,000.00	124,129,200.00	135,300,828.00
		Total for Ministry of Urban & Town	664,252,368.00	830,437,329.12	781,047,488.74	851,341,762.73
DEPARTMENT OF MANPOWER DEVELOPMENT						
0125006001		Training of 200 Officers on GL 14 - 16 from MDAs @ ASCON	-	10,500,500.00	11,445,545.00	12,475,644.05
0125006002		Training of Staff of the Manpower Office in HOS	-	4,200,000.00	4,578,000.00	4,990,020.00
0125006003		Training on Succession for Officers on GL 15 - 17	-	12,385,600.00	13,500,304.00	14,715,331.36
0125006004		Review Allow. for Off. Eng under the Manp. Res. Corps Schem	-	10,800,000.00	11,772,000.00	12,831,480.00
0125006005		International Training at South Africa on 'Good Governance'	-	14,000,000.00	15,260,000.00	16,633,400.00
0125006006		Construction and Furnishing of a 1000 seater Lecture Hall for ASCON NE Office	-	35,000,000.00	38,150,000.00	41,583,500.00
0125006007		Renovation & Furnishing of Guest House for Consultants @ N/East	4,771,890.00	4,771,890.00	5,201,360.10	5,669,482.51
0125006008		Outstanding Liabilities of Tuition Fees, Books & Projects Allowances	35,000,000.00	17,655,901.00	19,244,932.09	20,976,975.98
0125006009		3 Nos Operational Vehicles/Pick-Up Van for ASCON Zonal Office, Jalingo	5,500,000.00	5,500,000.00	5,995,000.00	6,534,550.00
0125006010		Renovation of the ASCON North East Zonal Office, Jalingo	2,300,000.00	2,300,000.00	2,507,000.00	2,732,630.00
		Total for Department of Manpower Development	47,571,890.00	117,113,891.00	127,654,141.19	139,143,013.90
TARABA STATE PLANNING COMMISSION						
0238001001		Rescue Plan Coordination	100,000,000.00	35,000,000.00	38,150,000.00	41,583,500.00
0238001002		Base Line Survey on SDGs	50,000,000.00	25,000,000.00	27,250,000.00	29,702,500.00
0238001003		Monitoring and Evaluation	25,000,000.00	15,000,000.00	16,350,000.00	17,821,500.00
0238001004		NASCO/YESSO Coordination	100,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0238001005		General Data Collection on State Economy	40,232,783.00	30,000,000.00	32,700,000.00	35,643,000.00
0238001006		Coordinating State Nutrition Activities	-	20,000,000.00	21,800,000.00	23,762,000.00
0238001007		State Social Policy Development	-	20,000,000.00	21,800,000.00	23,762,000.00
		Total for State Planning Commission	315,232,783.00	245,000,000.00	223,450,000.00	243,560,500.00
NEPAD Coordinating Unit						
0111186001		Baseline Survey & Poverty Mapping	4,000,750.00	5,815,390.00	6,338,775.10	6,909,264.86
0111186002		Women in Aquaculture	5,294,250.00	16,015,170.00	17,456,535.30	19,027,623.48
0111186003		Office Development/Construction	24,682,750.00	30,215,280.00	32,934,655.20	35,898,774.17
0111186004		Purchase of Project Vehicles	-	-	-	-
0111186005		Gender & Climate Change SMART Agriculture	4,294,250.00	13,715,422.00	14,949,809.98	16,295,292.88
0111186006		Establishment of NEPAD Youth Clubs in Secondary Schools	3,294,250.00	6,798,169.00	7,410,004.21	8,076,904.59

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
0111186007		ICT for Youth Initiative	4,294,250.00	14,315,751.00	15,604,168.59	17,008,543.76
0111186008		NEPAD Resource Centre	4,294,250.00	8,933,172.00	9,737,157.48	10,613,501.65
0111186009		Peer Reviewing Ministries/Parastatals and LGCs	4,682,750.00	20,015,458.00	21,816,849.22	23,780,365.65
0111186010		Purchase of KVA Generator	5,682,750.00	10,015,188.00	10,916,554.92	11,899,044.86
		Total for NEPAD	60,520,250.00	125,839,000.00	137,164,510.00	149,509,315.90
MINISTRY OF ENVIRONMENT						
0535001001		Zoological Garden Renovation	100,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0535001002		Ngel Nyaki Mountain Resort	10,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0535001003		Aforestation & Re - Aforestation Scheme	41,000,000.00	100,000,000.00	109,000,000.00	118,810,000.00
0535001004		Rehabilitation of Nurseries & Forest Plantation	8,000,000.00	170,000,000.00	185,300,000.00	201,977,000.00
0535001005		Forest & Game Reserve Monitoring/Promotion	7,000,000.00	10,000,000.00	10,900,000.00	11,881,000.00
0535001006		Public Environmental Awareness & Data Collection	7,000,000.00	7,000,000.00	7,630,000.00	8,316,700.00
0535001007		Environ. Edu. & Formation of Environ. Conserv.. Clubs in Post Primary S	5,000,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0535001008		Standardizing Solid Waste Mgt Protection & Devt.	4,500,000.00	5,000,000.00	5,450,000.00	5,940,500.00
0535001009		Establishment of Gas Emission Control Scheme	6,000,000.00	6,000,000.00	6,540,000.00	7,128,600.00
0535001010		Const. & Equipping of Environmental Reference Lab.	15,000,000.00	30,000,000.00	32,700,000.00	35,643,000.00
0535001011		Conduction of Soil Survey for Baseline Data	5,000,000.00	6,000,000.00	6,540,000.00	7,128,600.00
0535001012		EIA Procedure & Guideline	4,000,000.00	4,000,000.00	4,360,000.00	4,752,400.00
0535001013		W/Shop for LG Chairmen & S/holders on EIA Procedure in Nigeria	2,000,000.00	2,000,000.00	2,180,000.00	2,376,200.00
0535001014		Raising of Seedlings to Control Climate Change & Erosion	-	5,000,000.00	5,450,000.00	5,940,500.00
0535001015		Solid Mineral Development	-	-	-	-
0535001016		Erosion control in Bete	60,000,000.00	60,000,000.00	65,400,000.00	71,286,000.00
0535001017		Resurvey, Beaconsing & Protection of Ngel Nyaki	15,000,000.00	20,000,000.00	21,800,000.00	23,762,000.00
0535001018		Purchase of 2 No. Hilux Vehicles	-	33,000,000.00	35,970,000.00	39,207,300.00
0535001019		Purchase of Chemicals	-	17,000,000.00	18,530,000.00	20,197,700.00
0535001020		Climate Change	-	100,000,000.00	109,000,000.00	118,810,000.00
0535001021		Solid Waste Management	-	70,000,000.00	76,300,000.00	83,167,000.00
0535001022		Renovation and Purchase of ICT Equipt.	-	25,844,666.60	28,170,686.59	30,706,048.39
0535001023		Installing CTV Camera	-	4,000,000.00	4,360,000.00	4,752,400.00
		Total for Ministry of Environment	289,500,000.00	789,844,666.60	624,570,000.00	680,781,300.00
TARABA STATE INDEPENDENT ELECTORAL COMMISSION						
0148001001		Local Government Council Elections	39,589,231.00	2,232,004,500.00	2,432,884,905.00	2,651,844,546.45
0148001002		Construction of Secretariat	253,477,921.00	-	-	-
0148001003		Data Base	51,100,000.00	-	-	-
0148001004		Procurement & Repairs of Bullion Vans	-	-	-	-
0148001005		Purchase of Vehicles	39,000,000.00	-	-	-
		Total for State Independent Electoral Commission	383,167,152.00	2,232,004,500.00	2,432,884,905.00	2,651,844,546.45

TARABA STATE APPROVED ESTIMATES, YEAR 2019
APPROVED CAPITAL EXPENDITURE 2019 - 2021

Organisation Name/ Expenditure Codes	Programme Segment	Project Title	Approved Estimate 2018	Approved Estimate 2019	Proposed Estimate 2020	Proposed Estimate 2021
		DETAILED OF EXPENDITURE	₦	₦	₦	₦
MINISTRY OF POWER						
0234054001		Extension of 33KV Electricity Power Line to Jauro Yinu, GSSS, Jalingo	-	-	-	-
0234054002		Ext. of 11KV Electricity Power Line to Govt. Comp. Sec. School, Jalingo	-	-	-	-
0234054003		Solar Powered Street Lights	150,000,000.00	144,500,000.00	157,505,000.00	171,680,450.00
		Total for Ministry of Power	150,000,000.00	144,500,000.00	157,505,000.00	171,680,450.00
MINISTRY OF SOLID MINERALS						
0535054001		Exploration & Prospecting of Minerals	100,000,000.00	150,000,000.00	163,500,000.00	178,215,000.00
0535054002		Purchase of Equipment	120,000,000.00	-	-	-
0535054003		Exploitation & Mining	120,000,000.00	-	-	-
0535054004		Leasing of New Sites	22,703,019.00	50,000,000.00	54,500,000.00	59,405,000.00
		Total for Ministry of Solid Minerals	362,703,019.00	200,000,000.00	218,000,000.00	237,620,000.00

