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| **KATSINA STATE REVISED ESTIMATES, 2020** |  |
| **FINANCIAL STATEMENT** |  |
| **CONSOLIDATED REVENUE FUND** |  |
|  |  |  |  |  |  |  |
| **A.** | **ESTIMATED RECURRENT REVENUE:-** | **2020 ORIGINAL BUDGET** | **2020 REVISED BUDGET** | **2nd REVISED BUDGET 2020** | **COVID-RESPONSE** | **% COVID 19** |
| 1 | Internally Generated Revenue | 11,736,860,000 | 11,736,860,000 | 11,736,860,000 |  |  |
| 2 | Other Internal Revenue | 30,601,465,865 | 30,501,465,865 | 37,573,866,609 |  |  |
| 3 | Revenue Receivable through Federation Account | 145,507,046,095 | 103,552,782,450 | 67,782,745,594 |  |  |
| **B.** | **TOTAL RECURRENT REVENUE** | **187,845,371,960** | **145,791,108,315** | **117,093,472,203**  |  |  |
|  |  |  |  |  |  |  |
| **C.** | **ESTIMATED RECURRENT EXPENDITURE:-** |  |  |  |  |  |
| 1 | Consolidated Revenue Fund Charges | 18,926,919,670 | 18,426,919,670 | 18,426,919,670 | - |  |
| 2 | Personnel Costs | 34,864,136,515 | 32,364,136,515 | 32,364,136,515 | 7,768,233,145  | **24.00** |
| 3 | Overhead Costs | 21,703,057,930 | 16,811,956,772 | 16,984,756,772  | 2,576,619,421  | **15.17** |
| **D.** | **TOTAL RECURRENT EXPENDITURE** | **75,494,114,115** | **67,603,012,957** | **67,775,812,957**  | **10,344,852,566**  | **15.26** |
|  |  |  |  |  |  |  |
| E. | SURPLUS REVENUE OVER RECURRENT EXPENDITURE (B-D) | 112,351,257,845 | 78,188,095,358 | 49,317,659,246  |  |  |
| F. | ESTIMATED CAPITAL RECEIPT | 18,469,032,035 | 18,469,032,035 | 18,469,032,035 |  |  |
| G. | IDB Loan | 9,336,703,905 | 9,336,703,905 | 9,336,703,905 |  |  |
| H. | IFAD Loan | 2,668,750,000 | 2,668,750,000 | 1,204,670,268 |  |  |
| I. | NEWMAP Loan | 20,000,000,000 | 20,000,000,000 | 20,000,000,000 |  |  |
| J. | RAMP Loan | 1,250,000,000 | 1,250,000,000 | 1,250,000,000 |  |  |
| K. | EU Loan | 237,500,000 | 237,500,000 | 237,500,000 |  |  |
| L. | CBN Health Care Intervention Loan | - | - | 2,000,000,000 | 2,000,000,000 |  |
| M. | OPENING BALANCE | 5,000,000,000 | 5,000,000,000 | 5,000,000,000 |  |  |
| N. | SIFTAS Grant | - | 2,700,000,000 | 4,608,000,000 | 4,608,000,000 |  |
| **O.** | **TOTAL CAPITAL DEVELOPMENT FUND** | 169,313,243,785 | 137,850,081,298 | 111,423,565,454 | 6,608,000,000 |  |
| **P.** | **TOTAL BUDGET FOR THE YEAR** | **244,807,357,900** | **205,453,094,255** | **179,199,378,411** | **6,608,000,000** |  |
|  |  |  |  |  |  |  |
| Q. | **TOTAL ESTIMATED EXPENDITURE:-** |  |  |  |  |  |
| 1 | Recurrent Expenditure | 75,494,114,115 | 67,603,012,957 | 67,775,812,957 | 10,344,852,566 | **15.26** |
| 2 | Capital Expenditure | 169,313,243,785 | 146,106,435,340 | 114,925,476,703 | 18,776,866,330 | **16.34** |
| **R** | **TOTAL ESTIMATES FOR THE YEAR** | **244,807,357,900** | **213,709,448,297** | **182,701,289,660** | **35,729,718,896** | **19.56** |
| **S** | **BUDGET SURPLUS/(DEFICIT) (N-Q)** | **NIL** | **(8,256,354,042)** |  **(3,501,911,249)** |  |  |
|  | **FINANCE BY:** |  |  |  |  |  |
| **i.** | CBN INTERVENTION AND LOANS | - |  | - |  |  |
| **ii.** | BOND | - |  | - |  |  |
|  |  |  |  |  |  |  |

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| **KATSINA STATE ESTIMATES, 2020****SUMMARY OF REVISED COVID 19 RESPONSE EXPENDITURE** |
| **HEAD** | **MINISTERIES/DEPARTMENTS** | **TOTAL ORIGINAL BUDGET** | **TOTAL REVISED BUDGET 2020** | **2ND REVISED BUDGET 2020** | **O/W COVID 19 RESPONSE** |
| 4111201 | Government House  | 2,732,810,020  | 2,329,535,020  | 2,454,535,020 | -  |
| 4111202 | Deputy Governor’s Office  |  356,926,100  |  314,444,911  | 314,444,911 | -  |
| 4121201 | Governor’s Office (SGS) | 2,377,981,490  | 2,094,483,110  | 2,094,483,110 | -  |
| 4131201 | Governor’s Office (HOS) |  230,688,265  |  188,344,741  | 188,344,741 | -  |
| 4131202 | Directorate of Establishment & Training |  275,653,410  |  224,270,534  | 224,270,534 | -  |
| 4131203 | Department of Skills Acquisition and Vocational Training |  277,329,895  |  261,554,563  | 261,554,563 |  28,298,133.00  |
| 4131204 | Department of Power and Energy |  57,391,940  |  53,035,474  | 53,035,474 | -  |
| 4131205 | Department of Inter-Governmental and Development Partners |  185,049,910  |  133,467,019  | 171,267,019 | -  |
| 4131206 | Department of Labour and Productivity |  26,822,800  |  18,775,960  | 18,775,960 | -  |
| 4131207 | Department of Legislative Matters |  11,200,000  |  7,840,000  | 7,840,000 | -  |
| 4131208 | Sustainable Development Goals (SDGs) |  12,031,495  |  9,889,495  | 9,889,495 | -  |
| 4131209 | Department of Political Affairs  |  110,598,635  |  80,075,831  | 80,075,831 | -  |
| 4131210 | Ministry of Special Duties |  10,000,000  |  7,000,000  | 17,000,000 | -  |
| 4131211 | Department of Inter-Party Affairs |  9,950,000  |  6,965,000  | 6,965,000 | -  |
| 4131212 | Department of Drugs, Narcotics and Human Trafficking |  89,250,000  |  71,565,000  | 71,565,000 |  50,940,000.00  |
| 4131213 | Department of Human Capital Development |  10,150,000  |  7,105,000  | 7,105,000 | -  |
| 4131215 | Department of Employment Promotion |  69,950,000  |  48,965,000  | 48,965,000 | 42,000,000.00  |
| 4141201 | Ministry of Lands and Survey |  164,023,705  |  153,008,077  | 153,008,077 | -  |
| 4141202 | Office of the Surveyor-General  |  29,538,790  |  27,351,250  | 27,351,250 | -  |
| 4151201 | Ministry for Local Government and Chieftaincy Affairs |  103,930,170  |  101,230,170  | 101,230,170 | -  |
| 4161201 | Ministry of Environment  |  378,781,705  |  365,050,749  | 365,050,749 | -  |
| 4171201 | Ministry of Information, Culture and Home Affairs | 1,129,733,775  | 1,054,608,356  | 1,054,608,356 | -  |
| 4181201 | Ministry of Sports and Social Development |  853,656,440  |  686,095,220  | 686,095,220 | 360,860,000.00  |
| 4181202 | Ministry for Rural Development |  11,600,000  |  8,120,000  | 8,120,000 | -  |
| 4181203 | Department of Community Development |  9,950,000  |  6,965,000  | 6,965,000 | -  |
| 4191201 | Department of Youth Development  |  41,417,980  |  36,137,314  | 36,137,314 |  2,139,000.00  |
| 4201201 | Ministry of Women Affairs |  76,535,715  |  70,735,419  | 70,735,419 |  7,000,000.00  |
| 4201202 | Dept of Girl Child Education and Child Development  |  73,200,020  |  63,757,520  | 63,757,520 | 23,200,000.00  |
| 4211201 | Ministry of Agriculture and Natural Resources | 1,005,741,580  |  985,787,606 | 985,787,606 | -  |
| 4211202 | Department of Livestock and Grazing Reserve |  17,350,000  |  12,145,000  | 12,145,000 | -  |
| 4221201 | Ministry of Water Resources  | 1,236,686,770  | 1,045,105,884  | 1,045,105,884 | -  |
| 4221202 | Department of Rural and Semi-Urban Water Supply |  77,621,515  |  71,550,264  | 71,550,264 | -  |
| 4231201 | Ministry of Education  | 9,282,652,090  | 8,930,364,774  | 8,930,364,774 | 457,100,000.00  |
| 4231202 | Department of Higher Education | 6,374,642,390  | 6,260,188,118  | 6,260,188,118 | -  |
| 4231203 | Ministry of Science, Technology and Innovation | 2,859,802,605  | 2,492,116,531  | 2,492,116,531 | 732,250,968.00  |
| 4241201 | Ministry of Finance |  167,567,795  | 128,051,291  | 128,051,291 | -  |

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| **KATSINA STATE ESTIMATES, 2020** |  |
| **SUMMARY OF REVISED RECURRENT EXPENDITURE….. CONT….** |  |
| **HEAD** | **MINISTERIES/DEPARTMENTS** | **TOTAL ORIGINAL BUDGET** | **TOTAL REVISED BUDGET 2020** | **2ND REVISED BUDGET 2020** | **O/W COVID 19 RESPONSE** |
| 4241202 | Office of the Accountant-General |  397,040,945  |  326,420,945  | 326,420,945 |  |
| 4241203 | Ministry of Budget and Economic Planning |  160,438,765  |  138,587,132 | 138,587,132 |  |
| 4241204 | Department of Banking and Finance |  29,441,455  |  25,245,136  | 25,245,136 |  |
| 4251201 | Ministry of Commerce, Industry and Tourism |  111,246,840  |  99,793,227  | 99,793,227 |  |
| 4251202 | Department of Market Development |  11,050,000  |  7,735,000  | 7,735,000 |  |
| 4261201 | Ministry of Resource Development |  52,444,490  |  44,277,143  | 44,277,143 |  |
| 4261202 | Department of Empowerment and Social Intervention |  28,896,210  |  24,091,748  | 24,091,748 |  |
| 4271201 | Ministry of Health  | 8,401,510,015  | 8,339,903,623  | 8,339,903,623 | 7,768,233,145 |
| 4281201 | Ministry of Justice  | 1,916,474,440  | 1,380,464,440  | 1,380,464,440 | -  |
| 4291201 | Ministry of Works, Housing and Transport  | 1,324,517,140  | 1,262,149,066  | 1,262,149,066 | -  |
| 4301201 | Ministry of Religious Affairs  | 1,471,248,935  |  459,430,521  | 459,430,521 | -  |
| 4311201 | Office of the Auditor-General for the State |  186,676,835  |  163,608,635  | 163,608,635 | -  |
| 4311202 | Office of the Auditor-General for Local Government |  201,923,390  |  188,130,287  | 188,130,287 | -  |
| 4321201 | Civil Service Commission  |  59,517,510  |  52,635,903  | 52,635,903 | -  |
| 4321202 | Local Government Service Commission  |  72,423,640  |  70,041,750  | 70,041,750 | -  |
| 4321203 | State Independent Electoral Commission  |  115,536,610  |  96,659,590  | 96,659,590 | -  |
| 4331201 | High Court of Justice  | 1,828,411,070  | 1,828,411,070  | 1,828,411,070 | -  |
| 4331202 | Shari’a Court of Appeal  |  256,806,865  |  256,806,865  | 256,806,865 | -  |
| 4331203 | Judicial Service Commission  |  78,107,950  |  78,107,950  | 78,107,950 | -  |
| 4341201 | Katsina State House of Assembly  | 2,509,076,735  | 2,509,076,735  | 2,509,076,735 | 130,000,000.00  |
| 4351201 | Miscellaneous Expenses | 2,131,187,600  | 1,483,831,320  | 1,483,831,320 | 742,831,320.00  |
|   | Provision for New Minimum Wage Increase | 4,485,000,000  | 1,985,000,000  | 1,985,000,000 |  |
|  | **SUB-TOTAL**  | **56,567,194,445**  |  **49,176,093,287** | **49,348,893,287** | **10,344,852,566** |
|  | **CONSOLIDATED REVENUE FUND CHARGES**  |   |   |   |  |
| 4361201 | Statutory Salaries and Allowances |  893,768,525  |  893,768,525  |  893,768,525  |  |
| 4391201 | Statutory Contributions/Deductions | 6,562,935,145  | 6,562,935,145  | 6,562,935,145  |  |
| 4401201 | Pension & Gratuity  | 11,470,216,000  |  10,970,216,000  |  10,970,216,000  |  |
|   | **SUB-TOTAL** | **18,926,919,670**  |  **18,426,919,670**  |  **18,426,919,670**  | **0** |
|   | **GRAND TOTAL FOR RECURRENT EXPENDITURE** | **75,494,114,115**  | **67,603,012,957** | **67,775,812,957** | **10,344,852,566** |

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| **LOANS & GRANTS FOR COVID 19 RESPONSIVE**  |
|  | **DESCRIPTION**  | **COVID-RESPONSE**  |
| **LOANS** | CBN Health Care Intervention Loan | 2,000,000,000 |
| **GRANTS** | SIFTAS GRANT | 4,608,000,000 |
|  | **LOANS AND GRANTS FOR COVID 19 RESPONSE** | **6,608,000,000** |

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| **SUMMARY OF COVID 19 CAPITAL EXPENDITURE RESPONSE** |
| **HEADS** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **TOTAL COVID-19 RESPONSIVE** |
| **45012** | **ECONOMIC SECTOR** |  |  |  |  |
| **4501201** | Agric. (KTARDA) | 2,080,872,000 | 710,872,000 | 55,000,000 |  |
| **4501202** | Agric. (GENERAL) | 3,981,237,500 | 1,826,982,768 | 400,000,000 |  |
| **4501203** | Agric. (IRRIGATION DEPT) | 2,540,000,000 | 1,650,000,000 | 425,000,000 |  |
| **4501204** | Dept. of LIVESTOCK & GRAZING RESERVE (Veterinary) | 390,000,000 | 240,000,000 | 100,000,000 |  |
| **4501205** | Dept. of LIVESTOCK & GRAZING RESERVE (LIVESTOCK) | 610,000,000 | 360,000,000 | 310,000,000 |  |
| **4501206** | Agric. (AGRIC. DEPT) | 1,185,000,000 | 685,000,000 | 500,000,000 |  |
| **4501207** | Agric. (FASCOKT) | 4,002,400,000 | 3,302,400,000 | 3,100,000,000 |  |
| **4501208** | Agric. (COOPERATIVE DEPT) | 105,000,000 | 60,000,000 | 30,000,000 |  |
| **4501209** | Agric. (FORESTRY DEPT) | 121,000,000 | 96,000,000 |  0 | **4,920,000,000** |
| **4501210** | Min. of Commerce  | 1,686,982,500 | 1,586,982,500 | 100,000,000 | **100,000,000** |
| **4501211** | Dept. of Empowerment & Social Intervention | 2,489,651,950 | 499,651,950 | 381,735,900 | **381,735,900** |
| **4501212** | Min of Works (Roads) | 24,495,310,860 | 21,202,571,290 | 0 |  |
| **4501213** | KASROMA | 3,096,893,120 | 1,526,893,120 | 0 |  |
|  | **SUB-TOTAL FOR ECONOMIC SECTOR** | **46,784,347,930** | **33,747,353,628** | **5,401,735,900** | **5,401,735,900** |
| **46012** | **SOCIAL SERVICES SECTOR** |  |  |   |  |
| **4601201** | Min. of Education | 5,430,506,900 | 4,224,638,025 | 1,292,767,550 |  |
| **4601203** | Edu (AGENCY FOR MASS EDU) | 89,970,545 | 79,970,545 | 0 |  |
| **4601204** | Edu (SUBEB) | 5,663,341,260 | 5,213,341,260 | 1,600,000,000 |  |
| **4601205** | DEPT. of HIGHER EDUCATION | 2,230,000,000 | 1,965,000,000 | 770,000,000 |  |
| **4601206** | DHE (HUK POLY) | 530,000,000 | 350,000,000 | 110,000,000 |  |
| **4601207** | DHE (IKCOE D/MA) | 545,000,000  | 210,000,000  | 20,000,000  |  |
| **4601208** | DHE (YBUCOL&GS, DAURA) | 1,695,000,000 | 895,000,000 | 15,000,000 |  |
| **4601209** | DHE (UMYUKT) | 2,719,000,000 | 1,335,000,000 | 50,000,000 |  |
| **4601210** | Ministry Of Science, Technology and Innovation | 1,398,681,855 | 1,248,681,855 | 300,000,000 |  |
| **4601210/1** | SCIENCE & TECHNICAL EDUCATION BOARD | 1,053,922,000 | 1,008,922,000 | 50,000,000 | **4,207,767,550** |
| **4601211** | Min. of Health | 21,476,336,250 | 13,309,632,345 | 3,783,712,880 |  |
| **4601211/1** | Health (HSMB) | 1,588,250,000 | 1,068,250,000 | 500,000,000 | **4,283,712,880** |
| **4601212** | Min. of Information | 205,000,000 | 163,000,000 | 0 |  |
| **4601213** | Min. of Information (KTTV) | 144,750,000 | 144,750,000 | 0 |  |
| **4601214** | Min. of Information (GOVT. PRINTING DEPT) | 54,000,000 | 54,000,000 | 0 |  |
| **4601215** | Min. of Information (LIBRARY BOARD) | 64,686,030 | 64,686,030 | 0 |  |
| **4601216** | Min. of Information (HISTORY & CULTURE BUREAU) | 131,225,000 | 131,225,000 | 0 |  |
| **4601217** | Min. of Information (KTS RADIO) | 771,200,000 | 771,200,000 | 0 |  |
| **4601218** | Min. of Religious Affairs | 425,000,000 | 155,000,000 | 50,000,000 | **50,000,000** |
|  | **SUB-TOTAL FOR SOCIAL SERVICES** | **46,215,869,840** | **32,392,297,060** | **8,541,480,430** | **8,541,480,430** |
| **47012** | **REGIONAL DEVELOPMENT SECTOR** |  |  |   |  |
| **4701201** | Min. of Water Supply | 10,546,000,000 | 9,276,000,000 | 1,000,000,000 |  |
| **4701201/1** | Rural and Semi-Urban Water Supply | 3,393,000,000 | 3,133,000,000 | 1,483,000,000 | **2,483,000,000** |
| **4701202** | Works (GENERAL) | 1,358,587,500 | 408,587,500 | 0 |  |
| **4701202/1/** | MARKET DEVELOPMENT | 1,500,000,000 | 1,500,000,000 | 0 |  |
| **4701203** | Housing (STHA) | 1,409,918,855 | 1,409,918,855 | 0 |  |
| **4701204** | Town & Country Planning | 1,345,000,000 | 865,000,000 | 0 |  |
| **4701205** | KURPB | 460,000,000 | 200,000,000 | 0 |  |
| **4701206** | Office Surveyor General | 72,000,000 | 42,000,000 | 0 |  |
| **4701207** | Environment | 28,871,698,905 | 8,611,698,905 | 0 |  |
| **4701208** | Environment (SEPA) | 488,186,500 | 458,186,500 | 200,000,000 |  |
| **4701209** | Environment (SEMA) | 650,000,000 | 650,000,000 | 550,000,000 | **750,000,000** |
| **4701210** | Sports and Social Development | 1,138,862,500 | 748,862,500 | 285,000,000 |  |
| **4701212** | Youth Development | 200,000,000 | 140,000,000 | 120,000,000 | **405,000,000** |
| **4701313** | Women Affairs | 857,000,000 | 510,000,000 | 457,000,000 |  |
| **4701214** | Girl Child Development | 128,650,000 | 118,650,000 | 88,650,000 | **545,650,000** |
| **4701216** | Finance | 430,000,000 | 430,000,000 | 0 |  |
| **4701217** | Budget and Economic Planning | 454,750,500 | 504,750,500 | 0 |  |
| **4701218** | Dept. Banking and Finance | 440,000,000 | 400,000,000 | 0 |  |
| **4701219** | Resource Development | 670,000,000 | 670,000,000 | 0 |  |
| **4701220** | Dept. of Power and Energy | 100,000,000 | 100,000,000 | 0 |  |
| **4701211** | REB | 2,190,200,000 | 2,265,000,000 | 0 |  |
| **4701221** | Ministry for Rural Development | 1,300,000,000 | 600,000,000 | 100,000,000 |  |
| **4701222** | Dept. of Community Development | 300,000,000 | 100,000,000 | 100,000,000 | **200,000,000** |
|  | **SUB-TOTAL FOR REGIONAL DEVELOPMENT** | **58,303,854,760**  | **33,141,654,760**  | **4,383,650,000**  | **4,383,650,000**  |
| **48012** | **ADMINISTRATION SECTOR** |  |  |  |  |
| **4801201** | Administration(SGS) | 1,400,000,000 | 1,400,000,000 | 450,000,000 |  |
| **4801203** | Inter-Govt’L and Development Partners | 485,000,000 | 285,000,000 | 0 |  |
| **4801204** | SIEC | 640,000,000 | 40,000,000 | 0 |  |
| **4801206** | Establishment & Training | 653,037,035 | 298,037,035 | 0 |  |
| **4801207** | Justice | 210,000,000 | 150,000,000 | 0 |  |
| **4801208** | Administration (HOCSS) | 1,350,000,000 | 1,250,000,000 | 0 |  |
| **4801209** | Shari’a Law Commission | 45,000,000 | 25,000,000 | 0 |  |
| **4801211** | Office of the Auditor-General for the State | 205,000,000 | 205,000,000 | 0 |  |
| **4801212** | Department of Skills Acquisition & Vocational Training | 335,805,200 | 285,805,200 | 0 |  |
| **4801213** | Employment Promotion | 20,000,000 | 20,000,000 | 0 |  |
| **4801215** | Sustainable Development Goals(SDGs) | 850,000,000 | 850,000,000 | 0 |  |
| **4801219** | Local Government Staff Pension Board | 20,000,000 | 20,000,000 | 0 |  |
|  | **SUB-TOTAL FOR ADMINISTRATION** | **6,213,842,235** | **4,828,842,235** | **450,000,000** | **450,000,000** |
|  | **STATUTORY CONTRIBUTIONS** |  |  |  |  |
| **4801216** | Ministry for Local Government & Chieftaincy Affairs | 78,976,530 | 78,976,530 | 0 |  |
| **4801217** | Local Government Service Commission | 276,417,855 | 276,417,855 | 0 |  |
| **4801218** | Office of the Auditor General for Local Government | 39,488,265 | 39,488,265 | 0 |  |
|  | **SUB-TOTAL FOR STATUTORY CONTRIBUTIONS** | **394,882,650** | **394,882,650** | **0** |  |
|  | **JUDICIARY** |  |  |  |  |
| **4901201** | Judiciary – High Court of Justice | 755,500,000 | 655,500,000 | 0 |  |
| **4901202** | Judiciary- Sharia Court of Appeal | 202,500,000 | 202,500,000 | 0 |  |
| **4901203** | Judiciary- Judicial Service Commission  | 28,500,000 | 28,500,000 | 0 |  |
|  | **SUB-TOTAL FOR JUDICIARY** | **986,500,000** | **886,500,000** | **0** |  |
|  | **LEGISLATURE**  |  |  |  |  |
| **49112** | Legislature | 1,275,000,000  | 895,000,000  | -  |  |
|  | **SUB-TOTAL FOR LEGISLATURE** | **1,275,000,000** | **895,000,000** | **0** |  |
| **49212** | **CONTINGENCY** |  |  |  |  |
|  | Contingency Fund | 1,548,946,370 | 1,048,946,370 | 0 |  |
|  | **SUB-TOTAL FOR CONTINGENCY** | **1,548,946,370** | **1,048,946,370** | **0** |  |
| **49312** | **DEBT** |  |  |  |  |
|  | Debt Servicing  | 7,590,000,000  | 7,590,000,000  | -  |  |
|  | **SUB-TOTAL FOR DEBT SERVICING** | **7,590,000,000**  | **7,590,000,000**  | **-**  |  |
|  | **TOTAL FOR CAPITAL DEVELOPMENT =**  | **169,313,243,785** | **114,925,476,703** | **18,776,866,330** | **18,776,866,330** |

|  |  |
| --- | --- |
| **RECURRENT** | **Breakdown of Covid Response** |
| **CLASSIFICATION CODE** | **DESCRIPTION**  | **COVID-RESPONSE**  |
| **DEPT. OF SKILLS ACQUISITION** |  |
| 4131203/13 | Maintenance Of Business Apprenticeship Centres | 10,500,000  |
| 4131203/14 | Agricultural Training Program | 5,600,000  |
| 4131203/15 | Katsina Youth Empowerment Scheme | 2,800,000  |
| 4131203/16 | Skills Development & Specialization Program | 9,398,133  |
|  |  | **28,298,133** |
|  |  |  |
| **DEPARTMENT OF DRUGS, NARCOTIC & HUMAN TRAFFICKING** |  |
| 4131212/17 | Rehabilitation Reformatory Centres | 20,640,000 |
| 4131212/19 | Costs of Maintenance of Reformatory Centres | 30,300,000 |
|  |  | **50,940,000** |
|  |  |  |
| **DEPARTMENT OF EMPLOYMENT PROMOTION** |  |
| 4131215/8 | Youth Recruitment Program | **42,000,000**  |
|  |  |  |
| **MINISTRY OF SPORTS** |  |
| 4181201/20 | Maintenance of Destitute Home | 21,720,000 |
| 4181201/28 | National Sports Festival/Tournaments | 52,500,000 |
| 4181201/29 | Maintenance of the State Football Teams | 286,640,000 |
|  |  | **360,860,000** |
|  |  |  |
| **DEPT. OF YOUTH DEVELOPMENT** |  |
| 4191201/15 | National Youth Award Scheme | **2,139,000** |
|  |  |  |
| **MIN. OF WOMEN AFFAIRS** |  |
| 4201201/30 | Maintenance of Family Support Program | **7,000,000** |
|  |  |  |
| **DEPT OF GIRL CHILD EDUCATION** |  |
| 4201202/17 | Children Feeding Program  | 12,000,000  |
| 4201202/18 | Child Welfare Programme |  7,000,000  |
| 4201202/23 | Children's Parliament Activities | 4,200,000 |
|  |  | **23,200,000** |
| **MIN OF EDUCATION** |  |
| 4231201/20 | Examination Fee Subsidy Program | 38,500,000 |
| 4231201/22 | Student Exchange Prog. Books & Uniform | 2,100,000 |
| 4231201/27 | Feeding of Boarding Students |  364,000,000 |
| 4231201/32 | Quality Assurance and Teacher Education | 35,000,000 |
| 4231201/46 | Students Exchange Travelling Expenses | 10,500,000 |
| 4231201/53 | Camping Expenses for SS III Students | 7,000,000 |
|  |  | **457,100,000** |
| **MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION** |  |
| 4231203/9 | Feeding of Students (STEB) | 652,483,188 |
| 4231203/18 | Up-keep & Running Cost of Youth Craft Village Centre | 13,627,780 |
| 4231203/19 | Coordinating Const/Resource Person/Instructors/Students Allowances etc |  66,140,000  |
|  |  | **732,250,968** |
| **LEGISLATURE**  |  |
| 4341201/52 | Donations to Women Charitable Organizations  | 30,000,000 |
| 4341201/73 | Donations to Disabled Organizations | 100,000,000 |
|  |  | **130,000,000** |
| **MISCELLANEOUS EXPENSES** |  |
| 4351201/7 | Donations to Youth and Women Organizations | 280,000,000 |
| 4351201/17 | **NYSC** Palliatives Allowances |  161,000,000 |
| 4351201/19 | Youth Vanguard Allowances | 301,831,320 |
|  |  | **742,831,320** |
|  |  |  |
| **HEALTH PERSONNEL COSTS COVID RESPONSIVE** | **7,768,233,145** |
|  |  |
| **TOTAL FOR RECURRENT** | **10,344,852,566** |

|  |  |
| --- | --- |
| **CAPITAL**  | **Breakdown of Covid Response** |
| **CLASSIFICATION CODE** | **DESCRIPTION**  | **COVID-RESPONSE**  |
| **LOANS & GRANTS** |  |
|  | CBN Health Care Intervention Loan | 2,000,000,000 |
|  | SIFTAS GRANT | 4,608,000,000 |
|  |  | **6,608,000,000** |
|  |  |

|  |  |  |
| --- | --- | --- |
| **AGRICULTURE** |  |  |
|  | 4501201/2 | Agricultural Chemicals & Spraying Equipment |  10,000,000  |
|  | 4501201/12 | Rural finance Institution Building Program (RUFIN) |  10,000,000  |
|  | 4501201/22 | Women in Agricultural Activities |  15,000,000  |
|  | 4501201/21 | State Agricultural Show, Trade Fairs and Exhibitions | 20,000,000 |
|  | 4501202/2 | Purchase of Tractors & Farm Implements |  100,000,000  |
|  | 4501202/5 | CBN Anchor Borrowers Programme **(PRS)** |  300,000,000  |
|  | 4501203/2 | Construction of Irrigation Schemes |  150,000,000  |
|  | 4501203/7 | Jibia Irrigation project  |  75,000,000  |
|  | 4501203/8 | Construction of Matazu Irrigation Dam |  200,000,000  |
|  | 4501204/1 | Control of Animal Parasites, Diseases & Annual Vaccination |  50,000,000  |
|  | 4501204/4 | Development of Laboratory Services & Artificial Insemination |  25,000,000  |
|  | 4501204/5 | Purchase of Drugs for Revolving Scheme |  25,000,000  |
|  | 4501205/1 | Development & Management of Grazing Reserve  |  200,000,000  |
|  | 4501205/3 | Cattle Husbandry Extension Program (Beef Improvement Programme) |  50,000,000  |
|  | 4501205/4 | Goat Husbandry Extension Program (Breed Improvement Programme) |  50,000,000  |
|  | 4501205/7 | Hides and Skin Activities |  10,000,000  |
|  | 4501206/2 | Procurement & Storage of Grains |  500,000,000  |
|  | 4501207/1 | Procurement of Agric Imput |  100,000,000  |
|  | 4501207/13 | Procurement of Fertilizer and Handling Charges |  3,100,000,000  |
|  | 4501208/1 | Farm Land Registration Projects |  10,000,000  |
|  | 4501208/6 | Establishment and Development of Farm Clusters/Settlements |  15,000,000  |
|  | 4501208/8 | Intervention in Women Cooperative Affairs |  5,000,000  |
|   |   | **TOTAL FOR AGRICULTURE** | **4,920,000,000** |
| **COMMERCE & ECONOMIC EMPOWERMENT** |   |
|  | 4501210/26 | Empowerment to SME | 100,000,000 |
|  | 4501211/1 | Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey |  7,000,000  |
|  | 4501211/2 | Collabo with Specialized Institutions, NGOs, National and International Organizations | 30,000,000  |
|  | 4501211/3 | Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups | 14,735,900  |
|  | 4501211/7 | Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State |  200,000,000  |
|  | 4501211/21 | Assistance to Physically Handicapped People |  10,000,000  |
|  | 4501211/23 | Youth Entrepreneurship Program  |  20,000,000  |
|  | 4501211/29 | Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre |  100,000,000  |
|   |   | **TOTAL FOR COMMERCE AND EMPOWERMENT** |  **481,735,900**  |
| **HEALTH** |  |   |
|  | 4601211/5 | Primary Health Care Development Agency | 123,712,880 |
|  | 4601211/5 | Nutrition Programme Intervention (Procurement of RUTF)  |  250,000,000  |
|  | 4601211/12 | Control of Sickle Cell Diseases |  120,000,000  |
|  | 4601211/15 | Free Medical Care for the Elderly & Disabled Patients | 20,000,000 |
|  | 4601211/16 | a)Drugs Revolving Funds |  200,000,000  |
|  |   | b) Free MediCare Scheme |  900,000,000  |
|  | 4601211/22 | Communicable Disease Control |  150,000,000  |
|  |  | Mobile Hosp Outreach and Screening Programme | 20,000,000 |
|  |  4601211/33 | Infectious Disease Fund |  2,000,000,000  |
|  | 4601211/1/1 | Purchase of Drugs |  500,000,000  |
|   |   | **TOTAL FOR HEALTH** |  **4,283,712,880** |
| **WOMEN AFFAIRS** |  |   |
|  | 4701213/3 | Women empowerment on groundnuts process |  10,000,000  |
|  | 4701213/8 | Resettlement: Graduates of Dr Kees W Rehab Centre |  25,000,000  |
|  | 4701213/13 | Gender Mainstream Mobilization & Empowerment |  300,000,000  |
|  | 4701213/15 | Support/Subvention to women NGOs & other less privileged women |  100,000,000  |
|  | 4701213/17 | Imp/Extension of Women skills Acquisition Centres in all LGAs |  20,000,000  |
|  | 4701213/43 | Monitoring & Evaluation :- Women Activities in the State |  2,000,000  |
|   |   | **TOTAL FOR WOMEN AFFAIRS** |  **457,000,000**  |
| **GIRL CHILD EDUCATION**  |   |
|  | 4701214/1 | Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition  |  5,000,000  |
|  | 4701214/3 | Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area |  35,000,000  |
|  | 4701214/6 | Female Teacher Trainee Special Scholarship Scheme (FTTSS) |  48,650,000  |
|   |   | **TOTAL FOR GIRL CHILD**  |  **88,650,000**  |
| **EDUCATION** |  |   |
|  | 4601201/7 | Provision of School Text Books/Instructional Materials | 414,613,360 |
|  | 4601201/26 | SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees Subsidized | 463,154,190 |
|  | 4601201/31 | Procurement of Customized Text Books (MIP) | 15,000,000 |
|  | 4601201/41 | Global Partnership on Education(GPE) Project  | 400,000,000 |
|  | 4601204/5e) | BESDA  | 1,600,000,000 |
|  | 4601205/4 | Graduate Sponsorship and Foreign Scholarship Scheme | 100,000,000 |
|  | 4601205/7 | Assistance to Tertiary Institutions Students' Association |  20,000,000  |
|  | 4601205/11 | Katsina State Scholarship Scheme (***KTSSB***) | 650,000,000 |
|  | 4601206/2 | Provision of Library Books - E-Library | 10,000,000 |
|  | 4601206/6 | Improvement of Water Supply  | 100,000,000 |
|  | 4601207/55 | Maint. & Upgrading of College Water Works & Water reticulation system | 20,000,000 |
|  | 4601208/26 | Up-grading of College Clinic | 15,000,000 |
|  | 4601209/7 | Water Supply Service & Distribution | 50,000,000 |
|  | 4601210/3 | Take off & Resettlement of Graduates of Youth Craft Village Katsina | 50,000,000 |
|  | 4601210/21 | State Wide Intervention on Youth Craft Village Graduates | 250,000,000 |
|  | 4601210/1/6 | Supply of Text Books | 50,000,000 |
|   |   | **TOTAL FOR EDUCATION** | **4,207,767,550** |
| **RELIGIOUS AFFAIRS** |  |   |
|  | 4601218/11 | Yearly Eid – Assistance to Imams, Religious Leaders & Ulamas across the State | 50,000,000 |
|   |   | **TOTAL FOR RELIGIOUS AFFAIRS** | **50,000,000** |
| **WATER RESOURCES** |  |  |
|  | 4701201/10 | Purchase of Chemicals (State Water Board) | 1,000,000,000 |
|  | 4701201/1/1 | Rural Water Supply and Sanitation Agency (RUWASSA) | 400,000,000 |
|  |   | b) 26No.LGAs Rural Water Supply and Sanitation Projects | 268,000,000 |
|  |   | c) KTSG Counterpart to 26No.LGAs Rural Water Supply and Sanitation Projects | 300,000,000 |
|  | 4701201/1/4 | a)New Project Maska, Kaita and Muduru | 30,000,000 |
|  |   | b)Provision of Potable Water Matazu Town | 50,000,000 |
|  |   | c)Provision of Potable Water in Faskari Town | 65,000,000 |
|  |  | d)Provision of Potable Water in Rimi Town | 50,000,000 |
|  |   | e)Provision of Potable Water Charanchi Town | 50,000,000 |
|  |   | f)Rehabilitation & Upgrading of Musawa Semi-Urban Water Supply | 50,000,000 |
|  |   | Rehabilitation of Kugado Water Scheme-Samaru-Mani Town | 50,000,000 |
|  |   | j) Provision of Potable Water Yamel Town | 50,000,000 |
|  |   | k) Up-grading/Expansion of Dan Musa and Yan Tumaki Water supply | 70,000,000 |
|  |   | l) Provision of Potable Water Jikamshi Town | 50,000,000 |
|   |   | **TOTAL FOR WATER RESOURCES** | **2,483,000,000** |
| **ENVIRONMENT** |   |
|  | 4701208/21 | Waste Management | 200,000,000 |
|  | 4701209/1 | Relief and Disaster Management | 450,000,000 |
|  | 4701209/4 | Construction & Rehabilitation of IDP Resettlement Houses | 100,000,000 |
|   |   | **TOTAL FOR ENVIRONMENT** | **750,000,000** |
|  |  |  |  |
| **SPORTS, SOCIAL & COMM. DEV** |   |
|  | 4701210/4 | Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina | 50,000,000 |
|  | 4701210/5 | State Reform Centre: Working materials for Training, KT,FTA, & DRA. | 50,000,000 |
|  | 4701210/6 | Contr. & Rehab of 2no Remand Homes at Daura & Funtua | 30,000,000 |
|  | 4701210/8 | Social Development Package | 100,000,000 |
|  | 4701210/8 | Purchase of Sports Equipment to all 20 Sports Associations | 5,000,000 |
|  | 4701210/17 | Support to Sport Clubs | 50,000,000 |
|  | 4701212/5 | Youth Empowerment Program (Youth Action Plan) | 100,000,000 |
|  | 4701212/6 | Support & Assistance to Clubs/Associations | 20,000,000 |
|  | 4701221/2 | Rural Development Package | 100,000,000 |
|  | 4701222/1 | Assistance to Community Development Project ( Matching Grant) | 100,000,000 |
|  |   | **TOTAL FOR SPORTS & SOCIAL/COMM. DEV** | **605,000,000** |
| **SGS** |   |
|  | 4801201/3 | Amnesty and Rehabilitation of Bandits and Cattle Rustlers | 450,000,000 |
|  |   | **TOTAL FOR SGS** | **450,000,000** |
|   |   | **TOTAL FOR CAPITAL** | **18,776,866,330** |
|  |  | **GRANT TOTAL** | **35,729,718,896** |