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| **KATSINA STATE ESTIMATES, 2020**  **SUMMARY OF REVISED RECURRENT EXPENDITURE** | | | | | |  |
| **HEAD** | **MINISTERIES/DEPARTMENTS** | **2020 ORIGINAL BUDGET** | **2020 REVISED BUDGET** | **2ND AMENDED**  **BUDGET 2020** | **O/W COVID 19 RESPONSE** | **REMARKS** |
| 4111201 | Government House | 2,732,810,020 | 2,329,535,020 | 2,329,535,020 | - |  |
| 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 | C19R |
| 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 | 133,467,019 | - |  |
| 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 | C19R |
| 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 | C19R |
| 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 | C19R |
| 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 | C19R |
| 4201201 | Ministry of Women Affairs | 76,535,715 | 70,735,419 | 70,735,419 | 7,000,000 | C19R |
| 4201202 | Dept of Girl Child Education and Child Development | 73,200,020 | 63,757,520 | 63,757,520 | 23,200,000 | C19R |
| 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 | - |  |
| 4222201 | 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 | C19R |
| 4231202 | Department of Higher Education | 6,374,642,390 | 6,260,188,118 | 6,260,188,118 | - |  |

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| **KATSINA STATE ESTIMATES, 2020** | | | | |  |  |
| **SUMMARY OF REVISED RECURRENT EXPENDITURE….. CONT….** | | | | |  |  |
| **HEAD** | **MINISTERIES/DEPARTMENTS** | **2020 ORIGINAL BUDGET** | **2020 REVISED BUDGET** | **2ND AMENDED**  **BUDGET 2020** | **O/W COVID 19 RESPONSE** | **REMARKS** |
| 4231203 | Ministry of Science, Technology and Innovation | 2,859,802,605 | 2,492,116,531 | 2,492,116,531 | 732,250,968 | C19R |
| 4241201 | Ministry of Finance | 167,567,795 | 128,051,291 | 128,051,291 | - |  |
| 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 | C19R |
| 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 | C19R |
| 4351201 | Miscellaneous Expenses | 2,131,187,600 | 1,483,831,320 | 1,483,831,320 | 742,831,320 | C19R |
|  | 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** | **49,186,093,287** | **10,344,852,566** | **C19R** |
|  | **CONSOLIDATED REVENUE FUND CHARGES** |  |  |  |  |  |
| 4361201 | Statutory Salaries and Allowances | 893,768,525 | 893,768,525 | 893,768,525 |  | NC19R |
| 4391201 | Statutory Contributions/Deductions | 6,562,935,145 | 6,562,935,145 | 6,562,935,145 |  | NC19R |
| 4401201 | Pension & Gratuity | 11,470,216,000 | 10,970,216,000 | 10,970,216,000 |  | NC19R |
|  | **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** | **67,613,012,957** | **10,344,852,566** | C19R |

**NOTE:**

**C19R = COVID-19 RESPONSIVE**

**NC19R = NON COVID-19 RESPONSIVE**

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4111201 - GOVERNMENT HOUSE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4111201 | 1 | - | - | - | - |
|  | 2 | 5 | 1,923,725 | 5 | 1,069,330 |
|  | 3 | 28 | 11,046,670 | 28 | 12,787,905 |
|  | 4 | 39 | 12,138,675 | 39 | 14,052,035 |
|  | 5 | 6 | 1,511,305 | 6 | 1,749,525 |
|  | 6 | 12 | 4,079,845 | 12 | 4,704,035 |
| **TOTAL FOR GL.01-06** |  | **90** | **30,700,220** | **90** | **34,362,830** |
|  | 7 | 17 | 15,588,475 | 17 | 14,733,160 |
|  | 8 | 4 | 2,882,625 | 4 | 2,179,375 |
|  | 9 | 4 | 4,619,430 | 4 | 5,347,570 |
|  | 10 | 2 | 2,899,375 | 2 | 2,198,765 |
|  | 12 | 1 | 1,324,115 | 1 | 1,532,830 |
| **TOTAL FOR GL.07-12** |  | **28** | **27,314,020** | **28** | **25,991,700** |
|  | 13 | 4 | 5,883,970 | 4 | 5,653,805 |
|  | 14 | 9 | 13,147,000 | 9 | 15,219,295 |
|  | 15 | 1 | 2,057,775 | 1 | 2,382,130 |
|  | 16 | 2 | 5,239,880 | 2 | 4,950,260 |
| **TOTAL FOR GL.13-16** |  | **16** | **26,328,625** | **16** | **28,205,490** |
| **TOTAL FOR GL.01-16** |  | **134** | **84,342,865** | **134** | **88,560,020** |
| **TOTAL FOR GOVERNMENT HOUSE** |  | **134** | **84,342,865** | **134** | **88,560,020** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-- 4111201 - GOVERNMENT HOUSE** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4111201/2A | HE’s Transport & Travelling Expenses | 250,000,000 | 300,000,000 | - | NC19R |
| 4111201/2B | Office Travelling Expenses | 20,000,000 | 14,000,000 | - | NC19R |
| 4111201/3 | Postage and Parcels etc | 20,000,000 | 14,000,000 | - | NC19R |
| 4111201/5 | Stationery and Minor Office Expenses | 10,000,000 | 7,000,000 | - | NC19R |
| 4111201/7 | Maintenance of Motor Vehicles | 150,000,000 | 105,000,000 | - | NC19R |
| 4111201/8 | Procurement of Fuel & Lubricant | 250,000,000 | 250,000,000 | - | NC19R |
| 4111201/11 | Entertainment & Hospitality | 15,000,000 | 10,500,000 | - | NC19R |
| 4111201/14 | Feeding and Up-keep | 150,000,000 | 169,000,000 | - | NC19R |
| 4111201/18 | Orderlies | 1,500,000 | 1,050,000 | - | NC19R |
| 4111201/19 | Government House Clinic | 5,000,000 | 3,500,000 | - | NC19R |
| 4111201/20 | Upkeep of Security Personnel | 7,000,000 | 4,900,000 | - | NC19R |
| 4111201/21 | Maintenance of Security Gadget Kits | 1,500,000 | 1,050,000 | - | NC19R |
| 4111201/23 | Contributions to Security & Strategic Contact | 900,000,000 | 900,000,000 | - | NC19R |
| 4111201/24 | Senior Special Assistant’s -Running Costs (26No. @ N50,000/month) | 18,000,000 | 12,600,000 | - | NC19R |
| 4111201/25 | 47No. Special Assistant’s Office- Running Cost (N30,000/month) | 16,250,000 | 11,375,000 | - | NC19R |
| 4111201/26 | Media and Publicity | 400,000,000 | 221,400,000 | - | NC19R |
| 4111201/27 | Chief of Staff Office - Running Cost | 12,000,000 | 48,000,000 | - | NC19R |
| 4111201/28 | Principal Private Secretary - Running Cost | 3,000,000 | 2,100,000 | - | NC19R |
| 4111201/29 | SSA’s Activities | 50,000,000 | 35,000,000 | - | NC19R |
| 4111201/30 | Up-keep of HE's Guest Houses | 15,000,000 | 10,500,000 | - | NC19R |
| 4111201/31 | Maintenance/Janitorial Services At Govt. House | 350,000,000 | 245,000,000 | - | NC19R |
|  | **TOTAL FOR GOVERNMENT HOUSE** | **2,644,250,000** | **2,365,975,000** |  |  |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)**  **HEAD :-- 4111202 - DEPUTY GOVERNOR’S OFFICE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4111202 | 1 | - | - | - | - |
|  | 2 | - | - | 1 | 283,245 |
|  | 3 | 6 | 1,761,480 | 6 | 1,975,360 |
|  | 4 | 8 | 3,234,390 | 9 | 3,231,970 |
|  | 5 | 7 | 2,404,920 | 6 | 2,378,645 |
|  | 6 | 2 | 2,082,100 | 7 | 3,428,360 |
| **TOTAL FOR GL.01-06** |  | 26 | **9,482,890** | **29** | **11,297,580** |
|  | 7 | 14 | 7,888,240 | 17 | 10,880,170 |
|  | 8 | - | - | 1 | 802,505 |
|  | 9 | 1 | 988,905 | 1 | 921,210 |
|  | 10 | 1 | 1,421,465 | 2 | 2,170,690 |
|  | 12 | 2 | 2,802,380 | 3 | 3,705,990 |
| **TOTAL FOR GL.07-12** |  | 18 | **13,100,990** | **24** | **18,480,565** |
|  | 13 | 2 | 4,795,395 | 3 | 4,079,790 |
|  | 14 | 5 | 10,955,010 | 5 | 7,410,040 |
|  | 15 | 2 | 4,140,670 | 2 | 3,875,550 |
|  | 16 | 1 | 1,250,800 | 2 | 4,756,210 |
| **TOTAL FOR GL.13-16** |  | 10 | **21,141,875** | **12** | **20,121,590** |
| **TOTAL FOR GL.01-16** |  | 54 | **43,725,755** | **65** | **49,899,735** |
| **TOTAL FOR DEP. GOVERNOR’S OFFICE** |  | 54 | **43,725,755** | **65** | **49,899,735** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4111202 - DEPUTY GOVERNOR’S OFFICE** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4111202/2A | HE’s Transport and Travelling | 71,316,360 | 49,921,452 |  | NC19R |
| 4111202/2B | Office Travelling Expenses | 4,265,640 | 2,985,948 |  | NC19R |
| 4111202/5 | Stationary and Minor Office expenses | 1,441,995 | 1,009,397 |  | NC19R |
| 4111202/7 | Maintenance of vehicles/capital assess | 14,000,000 | 9,800,000 |  | NC19R |
| 4111202/8 | Diesel, fueling and lubrication | 45,000,000 | 31,500,000 |  | NC19R |
| 4111202/11 | Entertainment/hospitality | 2,000,000 | 1,400,000 |  | NC19R |
| 4111202/14 | Feeding and Up-Keep | 15,422,400 | 15,422,400 |  | NC19R |
| 4111202/17 | Risk allowances | 2,079,970 | 1,455,979 |  | NC19R |
| 4111202/19 | Orderlies | 1,500,000 | 1,050,000 |  | NC19R |
| 4111202/20 | Security/Strategic Contact | 150,000,000 | 150,000,000 |  | NC19R |
|  | **TOTAL FOR DEP. GOVERNOR’S OFFICE** | **307,026,365** | **264,545,176** |  |  |

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| **KATSINA STATE ESTIMATES, 2020** | | | | | | |  |
| **RECURRENT EXPENDITURE (SUMMARY PERSONNEL COSTS)**  **HEAD :-4121201 - GOVERNOR’S OFFICE(SGS)** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4121201 | 1 | - | - | - | - |
|  | 2 | 10 | 6,732,690 | 10 | 5,409,455 |
|  | 3 | 47 | 14,335,930 | 45 | 11,518,365 |
|  | 4 | 39 | 15,855,805 | 37 | 12,739,525 |
|  | 5 | 10 | 8,745,765 | 10 | 7,026,880 |
|  | 6 | 24 | 10,562,035 | 23 | 8,486,185 |
| **TOTAL FOR GL.01-06** |  | **130** | **56,232,225** | **125** | **45,180,410** |
|  | 7 | 13 | 8,406,940 | 12 | 6,754,650 |
|  | 8 | 24 | 14,660,615 | 23 | 11,779,235 |
|  | 9 | 10 | 9,628,895 | 10 | 7,736,445 |
|  | 10 | 6 | 6,688,130 | 6 | 5,373,655 |
|  | 12 | 20 | 13,570,450 | 19 | 10,903,330 |
| **TOTAL FOR GL.07-12** |  | **73** | **52,955,030** | **70** | **42,547,315** |
|  | 13 | 11 | 13,491,320 | 10 | 10,839,750 |
|  | 14 | 12 | 15,152,940 | 11 | 12,174,800 |
|  | 15 | 7 | 12,652,415 | 7 | 10,165,725 |
|  | 16 | 6 | 13,758,440 | 6 | 11,054,370 |
| **TOTAL FOR GL.13-16** |  | **36** | **55,055,115** | **34** | **44,234,645** |
| **TOTAL FOR GL.01-16** |  | **239** | **164,242,370** | **229** | **131,962,370** |
| **SECURITY ALLOWANCES** | **-** |  |  |  | **1,301,024,520** |
| **TOTAL FOR ALLOWANCES** | **-** |  |  |  | **1,301,024,520** |
| **TOTAL FOR SGS’Ss OFFICE** |  | **239** | **164,242,370** | **229** | **1,432,986,890** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4121201 - GOVERNOR’S OFFICE(SGS)** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4121201/2 | Transport & Travelling | 8,895,000 | 6,226,500 |  | NC19R |
| 4121201/2A | Running Cost of SGS Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4121201/3 | Utility Services | 3,000,000 | 2,100,000 |  | NC19R |
| 4121201/5 | Stationary and Office Expenses | 2,200,000 | 1,540,000 |  | NC19R |
| 4121201/7 | Maintenance of Motor Vehicles & Capital Assets | 6,200,000 | 4,340,000 |  | NC19R |
| 4121201/9 | CSDA | 6,120,000 | 4,284,000 |  | NC19R |
| 4121201/10 | Entertainment and Hospitality | 500,000 | 350,000 |  | NC19R |
| 4121201/11 | Training and Staff Development | 200,000 | 140,000 |  | NC19R |
| 4121201/12 | Seminars and Conferences | 500,000 | 350,000 |  | NC19R |
| 4121201/14 | Clothing Allowances for Protocol Officers | 500,000 | 350,000 |  | NC19R |
| 4121201/16 | Maintenance of Radio Equipment | 200,000 | 140,000 |  | NC19R |
|  | **PROTOCOL DEPARTMENT** |  |  |  | NC19R |
| 4121201/19 | Traditional Gifts | 10,000,000 | 7,000,000 |  | NC19R |
| 4121201/20 | Up-keep of Guest Houses | 12,000,000 | 8,400,000 |  | NC19R |
| 4121201/21 | Catering and Hotel Services | 301,000,000 | 210,700,000 |  | NC19R |
| 4121201/22 | Independent Anniversary Celebrations | 500,000 | 350,000 |  | NC19R |
|  | **CABINET DEPARTMENT** |  |  |  | NC19R |
| 4121201/24 | Cabinet Expenses | 7,000,000 | 4,900,000 |  | NC19R |
|  | **CHIEFTAINCY AFFAIRS** |  |  |  | NC19R |
| 4121201/27 | Entertainment & Sallah Celebration | 2,840,000 | 1,988,000 |  | NC19R |
| 4121201/28 | Emirate Council of Chiefs Expenses | 30,000,000 | 21,000,000 |  | NC19R |
|  | **SECURITY SECTION** |  |  |  | NC19R |
| 4121201/30 | Security/Strategic Contact (SSC) | 552,139,600 | 386,137,720 |  | NC19R |
|  | **TOTAL FOR SGS’s OFFICE** | **944,994,600** | **661,496,220** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131201 - GOVERNOR’S OFFICE (HOCSS)** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131201 | 1 | 7 | 1,789,495 | 7 | 2,509,495 |
|  | 2 | 5 | 1,955,750 | 3 | 2,451,155 |
|  | 3 | 26 | 9,081,595 | 26 | 8,894,400 |
|  | 4 | 16 | 5,083,715 | 20 | 4,890,120 |
|  | 5 | 7 | 3,489,065 | 7 | 4,095,470 |
|  | 6 | 4 | 2,416,800 | 3 | 2,620,000 |
| **TOTAL FOR GL.01-06** |  | **65** | **23,816,420** | **66** | **25,460,640** |
|  | 7 | 9 | 4,772,420 | 9 | 5,402,410 |
|  | 8 | 22 | 15,817,600 | 20 | 14,711,320 |
|  | 9 | 4 | 3,692,475 | 4 | 4,113,385 |
|  | 10 | 5 | 4,885,890 | 5 | 5,592,295 |
|  | 12 | 6 | 7,688,310 | 6 | 7,148,265 |
| **TOTAL FOR GL.07-12** |  | **46** | **36,856,695** | **44** | **36,967,675** |
|  | 13 | 3 | 3,560,660 | 4 | 4,267,065 |
|  | 14 | 7 | 10,085,640 | 6 | 9,894,045 |
|  | 15 | 2 | 3,835,895 | 3 | 5,753,840 |
|  | 16 | 2 | 4,468,220 | 4 | 7,199,920 |
| **TOTAL FOR GL.13-16** |  | **14** | **21,950,415** | **17** | **27,114,870** |
| **TOTAL FOR GL.01-16** |  | **127** | **82,623,530** | **127** | **89,543,185** |
| **TOTAL FOR (HOCSS)** |  | **127** | **82,623,530** | **127** | **89,543,185** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-- 4131201 - GOVERNOR’S OFFICE (HOCSS)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131201/2 | Transport and Travelling | 5,500,000 | 3,850,000 |  | NC19R |
| 41312012A | Running Cost for Head of Service Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131201/5 | Stationery and Minor Office Expenses | 4,500,000 | 3,150,000 |  | NC19R |
| 4131201/7 | Maintenance of Capital Assets | 5,000,000 | 3,500,000 |  | NC19R |
| 4131201/8 | Purchase of 1st Aid Materials | 10t | 10t |  | NC19R |
| 4131201/10 | Entertainment and Hospitality | 2,000,000 | 1,400,000 |  | NC19R |
| 4131201/11 | Training & Staff Development | 500,000 | 350,000 |  | NC19R |
| 4131201/12 | Seminars and Conferences | 400,000 | 280,000 |  | NC19R |
| 4131201/14 | Staff Uniforms | 5,000,000 | 3,500,000 |  | NC19R |
| 4131201/15 | Rent and Rented Quarters | 75,045,080 | 52,171,556 |  | NC19R |
| 4131201/16 | Local Medical Treatment | 3,000,000 | 2,100,000 |  | NC19R |
| 4131201/17 | Printing of Non-Security Books | 3,500,000 | 2,450,000 |  | NC19R |
| 4131201/18 | Maintenance of Govt. Vehicles | 32,500,000 | 22,750,000 |  | NC19R |
| 4131201/19 | Maint. Of Human Resource Information Mgt. System (Data Base) | 3,000,000 | 2,100,000 |  | NC19R |
|  | **TOTAL FOR (HOCSS) OFFICE** | **141,145,080** | **98,801,556** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD 4131202- DIRECTORATE** **OF ESTABLSIHMENT & TRAINING** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131202 | 1 | 10 | 2,082,700 | 8 | 1,832,775 |
|  | 2 | 2 | 2,229,090 | 2 | 615,815 |
|  | 3 | 15 | 4,023,795 | 13 | 4,029,220 |
|  | 4 | 10 | 3,209,785 | 10 | 4,209,785 |
|  | 5 | 3 | 644,525 | 3 | 862,850 |
|  | 6 | 6 | 2,017,075 | 6 | 2,218,785 |
| **TOTAL FOR GL.01-06** |  | **46** | **14,206,970** | **42** | **13,769,230** |
|  | 7 | 10 | 4,039,760 | 9 | 4,000,260 |
|  | 8 | 17 | 7,108,490 | 15 | 7,457,300 |
|  | 9 | 9 | 4,505,015 | 8 | 4,724,870 |
|  | 10 | 9 | 5,056,855 | 8 | 5,482,850 |
|  | 12 | 10 | 8,039,870 | 11 | 10,928,065 |
| **TOTAL FOR GL.07-12** |  | **55** | **28,749,990** | **51** | **32,593,345** |
|  | 13 | 10 | 13,926,485 | 10 | 16,319,095 |
|  | 14 | 14 | 12,144,595 | 14 | 20,180,120 |
|  | 15 | 9 | 12,602,340 | 5 | 10,089,700 |
|  | 16 | 12 | 11,871,600 | 5 | 11,425,665 |
| **TOTAL FOR GL.13-16** |  | **45** | **50,545,020** | **34** | **58,014,580** |
| **TOTAL FOR GL.01-16** |  | **146** | **93,501,980** | **127** | **104,377,155** |
| **TOTAL FOR DET** |  | **146** | **93,501,980** | **127** | **104,377,155** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131202 - DIRECTORATE** **OF ESTABLISMENT & TRAINING** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131202/2 | Transport & Travelling | 2,875,000 | 2,012,500 |  | NC19R |
| 4131202/4 | Stationery and Minor Office Expenses | 600,000 | 420,000 |  | NC19R |
| 4131202/5 | Entertainment and Hospitality | 220,000 | 154,000 |  | NC19R |
| 4131202/6 | Training and Staff Development | 60,464,375 | 42,325,063 |  | NC19R |
| 4131202/7 | Maintenance of Vehicles & Capital Assets | 600,500 | 420,350 |  | NC19R |
| 4131202/8 | NCE/JNPS Neg. Councils I, II, III | 2,000,000 | 1,400,000 |  | NC19R |
| 4131202/10 | Conferences and Seminars in Nigeria | 28,500,000 | 19,950,000 |  | NC19R |
| 4131202/11 | Publicity and Advertisement | 150,000 | 105,000 |  | NC19R |
| 4131202/14 | Up-keep of College of Administration Funtua | 4,000,000 | 2,800,000 |  | NC19R |
| 4131202/19 | Overseas Training | 65,830,000 | 46,081,000 |  | NC19R |
| 4131202/20 | Convocation of COA, Funtua | 810,000 | 567,000 |  | NC19R |
| 4131202/21 | Games at COA, Funtua | 102,000 | 71,400 |  | NC19R |
| 4131202/22 | Labour Activities (National) | 124,380 | 87,066 |  | NC19R |
| 4131202/23 | Pension Operation Exp/Printing of Documents/Stationery | 5,000,000 | 3,500,000 |  | NC19R |
|  | **TOTAL FOR D.E.T** | **171,276,255** | **119,893,379** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131203 - DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131203 | 1 | - | - | - | - |
|  | 2 | - | - | - | - |
|  | 3 | 11 | 3,184,705 | 15 | 10,152,010 |
|  | 4 | 30 | 9,569,690 | 35 | 15,316,980 |
|  | 5 | 10 | 10,903,295 | 10 | 6,096,745 |
|  | 6 | 6 | 2,511,375 | 16 | 7,687,125 |
| **TOTAL FOR GL.01-06** |  | **57** | **26,169,065** | **76** | **39,252,860** |
|  | 7 | 15 | 10,152,010 | 20 | 17,933,495 |
|  | 8 | 7 | 3,168,475 | 15 | 18,634,295 |
|  | 9 | 3 | 2,359,645 | 10 | 4,915,260 |
|  | 10 | 9 | 6,096,745 | 5 | 4,334,595 |
|  | 12 | 19 | 15,316,980 | 6 | 2,334,595 |
| **TOTAL FOR GL.07-12** |  | **53** | **37,093,855** | **56** | **48,152,240** |
|  | 13 | 19 | 19,958,905 | 20 | 18,863,830 |
|  | 14 | 3 | 18,634,295 | 18 | 22,462,165 |
|  | 15 | 4 | 4,915,260 | 5 | 11,575,180 |
|  | 16 | 3 | 8,454,900 | 8 | 12,145,980 |
| **TOTAL FOR GL.13-16** |  | **29** | **51,963,360** | **51** | **65,047,155** |
| **TOTAL FOR GL.01-16** | **156** | **139** | **115,226,280** | **183** | **152,452,255** |
| A)KYES/SOAS |  |  | 24,249,200 |  | 24,249,200 |
| B)BATC Students Allow |  |  | 19,280,000 |  | 19,280,000 |
| C)BATC P/T Teachers Allow |  |  | 12,000,000 |  | 12,000,000 |
| D)Agric Students Allow. |  |  | 10,164,000 |  | 10,164,000 |
| E)Agric. Part Time Teachers Allowance |  |  | 3,720,000 |  | 3,720,000 |
| F)Casual Staff |  |  | 2,880,000 |  | 2,880,000 |
| **SUB-TOTAL** |  | **139** | **72,293,200** | **183** | **72,293,200** |
| **TOTAL FOR DEPT. OF SKILLS ACQUISITION AND VOCATIONAL TRAINING** |  | **278** | **187,519,480** | **366** | **224,745,455** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131203 - DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131203/2 | Transport and Travelling | 2,550,000 | 1,785,000 | - | NC19R |
| 4131203/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 | - | NC19R |
| 4131203/5 | Stationery and Minor Office Expenses | 1,122,000 | 785,400 | - | NC19R |
| 4131203/7 | Maintenance of Vehicle & Capital Assets | 1,772,250 | 1,240,575 | - | NC19R |
| 4131203/13 | Maintenance Of Business Apprenticeship Centres | 15,000,000 | 10,500,000 | 10,500,000 | C19R |
| 4131203/14 | Agricultural Training Program | 8,000,000 | 5,600,000 | 5,600,000 | C19R |
| 4131203/15 | Katsina Youth Empowerment Scheme | 4,000,000 | 2,800,000 | 2,800,000 | C19R |
| 4131203/16 | Skills Development & Specialization Program | 13,940,190 | 9,398,133 | 9,398,133 | C19R |
| 4131203/18 | Planning , Research and Statistic | 5,000,000 | 3,500,000 | - | NC19R |
|  | **TOTAL FOR DEPT. OF SKILLS ACQUISITION AND VOCATIONAL TRAINING** | **52,584,440** | **36,809,108** | **28,298,133** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131204 DEPARTMENT OF POWER AND ENERGY** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131204 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-16** |  |  | **10t** |  | **10t** |
| **SALARY TO REB** |  |  | **41,514,940** |  | **42,870,385** |
| **TOTAL FOR DEPT OF POWER AND ENERGY** |  |  | **41,514,940** |  | **42,870,385** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131204 DEPARTMENT OF POWER AND ENERGY** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131204/2 | Transport & Travelling | 2,000,000 | 1,400,000 |  | NC19R |
| 4131204/2A | Running Cost for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131204/3 | Utility Services | 1,500,000 | 990,000 |  | NC19R |
| 4131204/5 | Stationery & Minor Office Expenses | 1,000,000 | 700,000 |  | NC19R |
| 4131204/7 | Maintenance of Vehicles & Capital Assets | 1,500,000 | 1,050,000 |  | NC19R |
| 4131204/9 | Grant to **REB** | 6,321,555 | 4,425,089 |  | NC19R |
| 4131204/11 | Entertainment & Hospitality | 500,000 | 350,000 |  | NC19R |
| 4131204/13 | Seminars, Workshops and Conference | 500,000 | 50,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF POWER AND ENERGY** | **14,521,555** | **10,165,089** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD 4131205-- DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131205 | 1 | - | - | 7 | 10t |
|  | 2 | - | - | 5 | 10t |
|  | 3 | - | - | 10 | 10t |
|  | 4 | 13 | 1,023,185 | 13 | 1,023,185 |
|  | 5 | 3 | 426,195 | 3 | 426,195 |
|  | 6 | 1 | 503,725 | 1 | 503,725 |
| **TOTAL FOR GL.01-06** |  | **17** | **1,953,105** | **17** | **1,953,105** |
|  | 7 | - | 10t | 2 | 10t |
|  | 8 | 2 | 1,029,510 | 3 | 1,029,510 |
|  | 9 | 3 | 1,062,055 | 3 | 1,062,055 |
|  | 10 | 2 | 1,011,695 | 2 | 1,011,695 |
|  | 12 | 1 | 944,345 | 1 | 944,345 |
| **TOTAL FOR GL.07-12** |  | **8** | **4,047,605** | **11** | **4,047,605** |
|  | 13 | 1 | 2,386,450 | 1 | 2,386,450 |
|  | 14 | 7 | 3,413,655 | 7 | 3,413,655 |
|  | 15 | 1 | 1,306,125 | 1 | 1,306,125 |
|  | 16 | **-** | - - | **-** | - |
| **TOTAL FOR GL.13-16** |  | **9** | **7,106,230** | **9** | **7,106,230** |
| **TOTAL FOR GL.01-16** |  | **34** | **13,106,940** | **37** | **13,106,940** |
| **TOTAL FOR DEPT. OF INTER-GOVT’L AND DEVELOPMENT PARTNERS** |  | **34** | **13,106,940** | **37** | **13,106,940** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131205– DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131205/2 | Transport & Travelling | 3,800,000 | 2,660,000 |  | NC19R |
| 4131205/2A | Running Costs of SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131205/3 | Utility Services | 1,100,000 | 770,000 |  | NC19R |
| 4131205/5 | Stationery & Minor Office Expenses | 1,342,310 | 939,617 |  | NC19R |
| 4131205/6 | Conference and Workshop | 10t | 10t |  | NC19R |
| 4131205/7 | Maintenance of Vehicles & Capital Assets | 2,090,990 | 1,463,693 |  | NC19R |
| 4131205/11 | Entertainment & Hospitality | 709,530 | 496,671 |  | NC19R |
| 4131205/12 | Feeding & Entertainment at HE at Liaison Offices | 126,000,000 | 126,000,000 |  | NC19R |
| 4131205/13 | Utility Services of all Liaison Offices | 32,381,060 | 22,306,742 |  | NC19R |
|  | **ABUJA LIAISON OFFICE** |  |  |  |  |
| 4131205/15 | Up-keep of Liaison Office, Abuja | 1,213,800 | 849,660 |  | NC19R |
|  | **KADUNA LIAISON OFFICE** |  |  |  |  |
| 4131205/17 | Up-keep Liaison Office, Kaduna | 1,213,800 | 849,660 |  | NC19R |
|  | **LAGOS LIAISON OFFICE** |  |  |  |  |
| 4131205/19 | Up-keep Liaison Office, Lagos | 891,480 | 624,036 |  | NC19R |
|  | **TOTAL FOR DEPT. OF INTER-GOVT’L RELATIONS** | **171,942,970** | **158,160,079** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131206– DEPARTMENT OF LABOUR AND PRODUCTIVITY** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131206 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  | **-** | 10t | - | 10t |
|  | 7 | - | 10t | **-** | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  | **-** | 10t | - | 10t |
|  | 13 |  | 10t | **-** | 10t |
|  | 14 | **-** | 10t |  | 10t |
|  | 15 | - | 10t | **-** | 10t |
|  | 16 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-16** |  | **-** | 10t | - | 10t |
| **TOTAL FOR GL.01-16** |  | **-** | 10t | **-** | 10t |
| **TOTAL FOR LABOUR AND PRODUCTIVITY** |  | - | 10t | - | 10t |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131206 – DEPARTMENT OF LABOUR AND PRODUCTIVITY** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131206/2 | Transport & Travelling | 1,025,700 | 717,990 |  | NC19R |
| 4131206/2 | Running Cost for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131206/3 | Utility Services | 300,000 | 210,000 |  | NC19R |
| 4131206/5 | Stationery & Minor Office Expenses | 825,700 | 577,990 |  | NC19R |
| 4131206/7 | Maintenance of Vehicles & Capital Assets | 1,025,700 | 717,990 |  | NC19R |
| 4131206/8 | Assistance to existing labour centers (NLC & TUC) | 10,000,000 | 6,640,000 |  | NC19R |
| 4131206/10 | Training & Staff Development | 120,000 | 84,000 |  | NC19R |
| 4131206/11 | Entertainment & Hospitality | 125,700 | 87,990 |  | NC19R |
| 4131206/12 | Conference and seminars | 10t | 10t |  | NC19R |
| 4131206/13 | Advertisement & Publicity | 10t | 10t |  | NC19R |
| 4131206/14 | Joint Negotiations, National Negotiations | 500,000 | 350,000 |  | NC19R |
| 4131206/15 | Council I, II, III | 10t | 10t |  | NC19R |
| 4131206/16 | May Day Celebration | 500,000 | 350,000 |  | NC19R |
| 4131206/17 | Productivity Day | 500,000 | 350,000 |  | NC19R |
| 4131206/18 | NLC Conference(National & International) Labour Activities | 700,000 | 490,000 |  | NC19R |
| 4131206/19 | Sponsorship of trade union delegates to conferences/convention | 5,000,000 | 3,500,000 |  | NC19R |
| 4131206/20 | Training/capacity building at Macheal Imoudu national Institute for labour studies/other labour training institutes | 5,000,000 | 3,500,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF LAOUR AND PRODUCTIVITY** | **26,822,800** | **18,775,960** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131207 DEPARTMENT OF LEGISLATIVE MATTERS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131207 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  | **-** |  | **-** | **10t** |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  | **-** |  | **-** | **10t** |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-16** |  | **-** |  | **-** | **10t** |
| **TOTAL FOR GL.01-16** |  | **-** |  | **-** | **10t** |
| **TOTAL FOR DEPT OF LEG. MATTERS** |  | **-** | **-** | **-** | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131207- DEPARTMENT OF LEGISLATIVE MATTERS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131207/2 | Transport & Travelling | 2,036,000 | 1,425,200 |  | NC19R |
| 4131207/2A | Running Costs for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131207/5 | Stationery & Minor Office Expenses | 1,036,000 | 725,200 |  | NC19R |
| 4131207/7 | Maintenance of Vehicles & Capital Assets | 2,036,000 | 1,425,200 |  | NC19R |
| 4131207/11 | Entertainment & Hospitality | 2,536,000 | 1,775,200 |  | NC19R |
| 4131207/13 | Seminars, Workshops and Conference | 500,000 | 0 |  | NC19R |
| 4131207/14 | Legislative Activities | 1,856,000 | 1,289,200 |  | NC19R |
|  | **TOTAL FOR DEPT. OF LEGISLATIVE MATTERS** | **11,200,000** | **7,840,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4131208 –SUSTAINABLE DEVELOPMENT GOALS (SDGs)** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131208 | 1 | - | - | - |  |
|  | 2 | 9 | 1,951,875 | 9 | 1,951,875 |
|  | 3 | 2 | 558,160 | 2 | 558,160 |
|  | 4 | - | - | - | - |
|  | 5 | - | - | - | - |
|  | 6 | - | - | - | - |
| **TOTAL FOR GL.01-06** |  | **11** | **2,510,035** | **11** | **2,510,035** |
|  | 7 | 2 | 1,064,500 | 2 | 1,064,500 |
|  | 8 | 2 | 1,316,960 | 2 | 1,316,960 |
|  | 9 | - | - | - | - |
|  | 10 | - | - | - | - |
|  | 12 | - | - | - | - |
| **TOTAL FOR GL.07-12** |  | **4** | **2,381,460** | **4** | **2,381,460** |
|  | 13 | - | - | - | - |
|  | 14 | - | - | - | - |
|  | 15 | - | - | - | - |
|  | 16 | - | - | - | - |
| **TOTAL FOR GL.13-16** |  | **-** | **-** | **-** | **-** |
| **TOTAL FOR GL.01-16** |  | **15** | **4,891,495** | **15** | **4,891,495** |
| **TOTAL FOR SDGs OFFICE** |  | **15** | **4,891,495** | **15** | **4,891,495** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131208 – 4131208 – SUSTAINABLE DEVELOPMENT GOALS (SDGs)** | | | | | |
|  | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131208/2 | Transport & Travelling | 2,000,000 | 1,400,000 |  | NC19R |
| 4131208/3 | Utility Services | 220,000 | 154,000 |  | NC19R |
| 4131208/4 | Stationery and Office Expenses | 700,000 | 490,000 |  | NC19R |
| 4131208/5 | Maintenance of Vehicles & Capital Assets | 1,600,000 | 1,120,000 |  | NC19R |
| 4131208/7 | Entertainment & Hospitality | 220,000 | 154,000 |  | NC19R |
| 4131208/10 | Seminar and Conference | 300,000 | 210,000 |  | NC19R |
| 4131208/11 | Advertisements and Publicity | 300,000 | 210,000 |  | NC19R |
| 4131208/12 | Maintenance of Generator | 300,000 | 210,000 |  | NC19R |
| 4131208/13 | Project Monitoring | 1,000,000 | 700,000 |  | NC19R |
| 4131208/14 | Baseline Survey and Support staff | 500,000 | 350,000 |  | NC19R |
|  | **TOTAL FOR SDGs OFFICE** | **7,140,000** | **4,998,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131209- DEPARTMENT OF POLITICAL AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131209 | 1 | - | - | - | - |
|  | 2 | - | - | - | - |
|  | 3 | - | - | - | - |
|  | 4 | 1 | 359,110 | 1 | 359,110 |
|  | 5 | - | - | - | - |
|  | 6 | - | - | - | - |
| **TOTAL FOR GL.01-06** |  | **1** | **359,110** | **1** | **359,110** |
|  | 7 | - | 653,400 | - |  |
|  | 8 | - | - | - |  |
|  | 9 | - | - | - |  |
|  | 10 | 1 | 1,085,380 | - |  |
|  | 12 | 1 | 1,035,325 | - |  |
| **TOTAL FOR GL.07-12** |  | **2** | **2,774,105** | **-** | **-** |
|  | 13 | - | - | 2 | 2,475,885 |
|  | 14 | 3 | 3,056,840 | 3 | 4,203,015 |
|  | 15 | - | - | 1 | 1,817,945 |
|  | 16 | - | - | - | - |
| **TOTAL FOR GL.13-16** |  | **3** | **4,456,840** | **6** | **8,496,845** |
| **TOTAL FOR GL.01-16** |  | **6** | **7,590,055** | **6** | **8,855,955** |
| **TOTAL FOR POLITICAL AFFAIRS** |  | **6** | **7,590,055** | **6** | **8,855,955** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4131209 – DEPARTMENT OF POLITICAL AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131209/2 | Transport & Travelling | 4,079,985 | 2,855,990 |  | NC19R |
| 4131209/2A | Running Costs for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4131209/4 | Stationery & Minor Office Expenses | 1,836,000 | 1,285,200 |  | NC19R |
| 4131209/5 | Entertainment & Hospitality | 1,019,985 | 713,990 |  | NC19R |
| 4131209/6 | Maintenance of Vehicles & Capital Assets | 3,825,050 | 2,677,535 |  | NC19R |
| 4131209/7 | Newspapers & Magazines | 254,985 | 178,490 |  | NC19R |
| 4131209/8 | Political Activities | 20,000,000 | 14,000,000 |  | NC19R |
| 4131209/10 | Organizing Rallies | 9,326,675 | 6,528,673 |  | NC19R |
| 4131209/11 | Sensitization Exercise | 50,000,000 | 34,640,000 |  | NC19R |
| 4131209/13 | Monitoring of Elections | 10,200,000 | 7,140,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF POLITICAL AFFAIRS** | **101,742,680** | **71,219,876** |  |  |

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| **KATSINA STATE ESTIMATES, 200**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4131210- MINISTRY OF SPECIAL DUTIES** | | | | | | | | | | | |
| **CLASSIFICATION CODE** | | | **SALARY GL** | **NO. OF STAFF 2019** | | **APPROVED 2019** | | **NO. OF STAFF 2020** | | **APPROVED 2020** | |
| 4131210 | | | 1 | - | | - | | - | | 10t | |
|  | | | 2 | - | | - | | - | | 10t | |
|  | | | 3 | - | | - | | - | | 10t | |
|  | | | 4 | - | | - | | - | | 10t | |
|  | | | 5 | - | | - | | - | | 10t | |
|  | | | 6 | - | | - | | - | | 10t | |
| **TOTAL FOR GL.01-06** | | |  | **0** | | **-** | | **0** | | **-** | |
|  | | | 7 | - | | - | | - | | 10t | |
|  | | | 8 | - | | - | | - | | 10t | |
|  | | | 9 | - | | - | | - | | 10t | |
|  | | | 10 | - | | - | | - | | 10t | |
|  | | | 12 | - | | - | | - | | 10t | |
| **TOTAL FOR GL.07-12** | | |  | **0** | | **-** | | **0** | | **-** | |
|  | | | 13 | - | | - | | - | | - | |
|  | | | 14 | - | | - | | - | |  | |
|  | | | 15 | - | | - | | - | |  | |
|  | | | 16 | - | | - | | - | | 10t | |
| **TOTAL FOR GL.13-16** | | |  | **0** | | **-** | | **-** | | **10t** | |
| **TOTAL FOR GL.01-16** | | |  | **0** | | **-** | | **-** | | **10t** | |
| **TOTAL FOR SPECIAL DUTIES** | | |  | **0** | | **-** | | **-** | | **10t** | |
| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD: -4131210- MINISTRY OF SPECIAL DUTIES** | | | | | | | | | | | |
| **CLASSIFICATION CODE** | | **DETAILS OF EXPENDITURE** | | | **2020 ORIGINAL BUDGET** | | **2020 AMENDED BUDGET** | | **O/W COVID-RESPONSIVE** | | **REMARKS** |
| 4131210/2 | Transport & Travelling | | | | 2,300,000 | | 1,610,000 | |  | | NC19R |
| 4131210/2A | Running Costs for Hon. Commissioner's Office | | | | 1,200,000 | | 1,200,000 | |  | | NC19R |
| 4131210/5 | Stationery & Minor Office Expenses | | | | 2,000,000 | | 1,400,000 | |  | | NC19R |
| 4131210/7 | Maintenance of Vehicles & Capital Assets | | | | 2,000,000 | | 1,400,000 | |  | | NC19R |
| 4131210/10 | Training & Staff Development | | | | 1,000,000 | | 340,000 | |  | | NC19R |
| 4131210/11 | Entertainment & Hospitality | | | | 500,000 | | 350,000 | |  | | NC19R |
| 4131210/12 | Seminar, Workshop and Conference | | | | 1,000,000 | | 700,000 | |  | | NC19R |
| 4131210/13 | Logistics and Donations | | | | - | | 10,000,000 | |  | | NC19R |
|  | **TOTAL FOR MIN. OF SPECIAL DUTIES** | | | | **10,000,000** | | **17,000,000** | |  | |  |

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| **KATSINA STATE ESTIMATES, 2020**  **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4131211 – DEPARTMENT OF PARTY LIAISON** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131211 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPARTMENT OF PARTY LIAISON** |  |  | **10t** |  | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131211 – DEPARTMENT OF PARTY LIAISON** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131211/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4131211/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4131211/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4131211/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4131211/7 | Maintenance of Vehicles & Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4131211/10 | Training & Staff Development | 200,000 | 0 |  | NC19R |
| 4131211/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4131211/12 | Seminars, Workshops and Conference | 500,000 | 130,000 |  | NC19R |
|  | **TOTAL FOR DEPARTMENT OF PARTY LIAISON** | **9,950,000** | **6,965,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4131212 – DEPARTMENT OF DRUGS, NARCOTIC & HUMAN TRAFFICKING** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131212 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPT. OF DRG,NARC & HT** |  |  | **10t** |  | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131212 – DEPARTMENT OF DRUGS, NARCOTIC & HUMAN TRAFFICKING** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131212/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4131212/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4131212/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4131212/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4131212/7 | Maintenance of Vehicles & Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4131212/10 | Training & Staff Development | 200,000 | 140,000 |  | NC19R |
| 4131212/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4131212/12 | Seminars, Workshops and Conference | 1,000,000 | 700,000 |  | NC19R |
| 4131212/13 | Public Awareness Programmes | 5,000,000 | 3,500,000 |  | NC19R |
| 4131212/14 | NAPTEP,NDLEA,NADDA & International Agencies | 5,000,000 | 3,500,000 |  | NC19R |
| 4131212/15 | Monitoring & Counseling | 2,700,000 | 1,890,000 |  | NC19R |
| 4131212/16 | Victims Recovery | 5,000,000 | 3,500,000 |  | NC19R |
| 4131212/17 | Rehabilitation Reformatory Centres | 30,000,000 | 20,640,000 | 20,640,000 | C19R |
| 4131212/18 | Drug Abuse Public Enlightenments | 800,000 | 560,000 |  | NC19R |
| 4131212/19 | Costs of Maintenance of Reformatory Centres | 30,300,000 | 30,300,000 | 30,300,000 | C19R |
|  | **TOTAL FOR DEPT. OF DRG,NARC & HT** | **89,250,000** | **71,565,000** | **50,940,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4131213 – DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4131213 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPT. OF HUMAN CAPITAL DEVELOPMENT** |  |  | **10t** |  | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131213 – DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131213/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4131213/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4131213/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4131213/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4131213/7 | Maintenance of Vehicles & Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4131213/10 | Training & Staff Development | 200,000 | 0 |  | NC19R |
| 4131213/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4131213/12 | Seminars, Workshops and Conference | 500,000 | 130,000 |  | NC19R |
| 4131213/13 | Publicity and Advertisement | 200,000 | 140,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF HUMAN CAPITAL DEVELOPMENT** | **10,150,000** | **7,105,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4131215 – DEPARTMENT OF EMPLOYMENT PROMOTION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4131215 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPT. OF EMPLOY. PROMOTION** |  |  | **10t** |  | **10t** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4131215 – DEPARTMENT OF EMPLOYMENT PROMOTION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4131215/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4131215/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4131215/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4131215/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4131215/7 | Maintenance of Vehicles & Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4131215/8 | Youth Recruitment Program | 60,000,000 | 42,000,000 | 42,000,000 | C19R |
| 4131215/10 | Training & Staff Development | 200,000 | 0 |  | NC19R |
| 4131215/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4131215/12 | Seminars, Workshops and Conference | 500,000 | 130,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION** | **69,950,000** | **48,965,000** | **42,000,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4141201 – MINISTRY OF LANDS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4141201 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | 6 | 2,062,895 | 5 | 1,530,000 |
|  | 5 | 2 | 773,140 | 2 | 723,140 |
|  | 6 | 3 | 1,082,325 | 3 | 1,651,945 |
| **TOTAL FOR GL.01-06** | **21** | **11** | **3,918,360** | **11** | **3,905,085** |
|  | 7 | 7 | 3,105,320 | 5 | 5,276,680 |
|  | 8 | 11 | 4,083,410 | 3 | 1,493,680 |
|  | 9 | 8 | 4,427,305 | 13 | 10,917,495 |
|  | 10 | 3 | 2,090,885 | 2 | 2,016,460 |
|  | 12 | 3 | 2,049,265 | 2 | 2,164,875 |
| **TOTAL FOR GL.07-12** | **46** | **32** | **15,756,185** | **25** | **21,869,190** |
|  | 13 | 4 | 3,062,970 | 4 | 3,668,195 |
|  | 14 | 7 | 7,015,825 | 7 | 15,091,775 |
|  | 15 | - | 10t | - | 10t |
|  | 16 | 6 | 9,544,715 | 6 | 7,347,615 |
| **TOTAL FOR GL.13-16** | **58** | **17** | **19,623,510** | **17** | **26,107,585** |
| **TOTAL FOR GL.01-16** | **125** | **60** | **39,298,055** | **53** | **51,881,860** |
| Salary to **KURPB** |  | - | 30,815,490 | - | 52,223,085 |
| **TOTAL FOR PARASTATALS** |  | **2** | **30,815,490** | **2** | **52,223,085** |
| **TOTAL FOR MIN. OF LANDS** |  | **62** | **70,113,545** | **55** | **104,104,945** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4141201 – MINISTRY OF LANDS** | | | | |  |
|  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4141201/2 | Transport & Travelling | 1,320,000 | 924,000 |  | NC19R |
| 4141201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4141201/4 | Entertainment & Hospitality | 114,760 | 80,332 |  | NC19R |
| 4141201/5 | Stationery & Minor Office Expenses | 1,264,000 | 884,800 |  | NC19R |
| 4141201/7 | Maintenance of Vehicles & Capital Assets | 1,116,000 | 781,200 |  | NC19R |
| 4141201/9 | Grants to (**KURPB**) | 26,056,000 | 26,056,000 |  | NC19R |
| 4141201/10 | L.U.A.C. Entertainment | 1,200,000 | 840,000 |  | NC19R |
| 4141201/11 | Land Title and Registration | 24,000,000 | 16,800,000 |  | NC19R |
| 4141201/13 | Seminars, Workshops and Conference | 1,424,000 | 636,800 |  | NC19R |
| 4141201/14 | LUAC Board Members Allowance | 1,000,000 | 700,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF LANDS** | **58,694,760** | **48,903,132** |  |  |

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| **EXPALANATORY NOTES:/9** | | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** |
| **KURPB** | - | 2,856,000 | 2,856,000 | 21,000,000 |
| **BOARD MEMBERS** | - | 2,200,000 | 2,200,000 | - |
| **Total** | = | **5,056,000** | **5,056,000** | **21,000,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4141202 – OFFICE OF THE SURVEY GENERAL OF THE STATE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4141202 | 1 |  |  |  |  |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | 9 | 10t | 9 | 10t |
|  | 5 | 2 | 555,445 | 2 | 555,445 |
|  | 6 | - |  | - |  |
| **TOTAL FOR GL.01-06** | **21** | **11** | **555,445** | **11** | **555,445** |
|  | 7 | 6 | 1,258,210 | 6 | 1,258,210 |
|  | 8 | 3 | 1,254,550 | 3 | 1,254,550 |
|  | 9 | 5 | 2,093,540 | 5 | 2,093,540 |
|  | 10 | 3 | 1,545,140 | 3 | 1,545,140 |
|  | 12 | 1 | 937,920 | 1 | 937,920 |
| **TOTAL FOR GL.07-12** | **46** | **18** | **7,089,360** | **18** | **7,089,360** |
|  | 13 | 2 | 1,161,520 | 2 | 1,161,520 |
|  | 14 | 8 | 6,424,285 | 8 | 6,424,285 |
|  | 15 | 1 | 1,546,030 | 1 | 1,546,030 |
|  | 16 | 1 | 1,242,115 | 1 | 1,242,115 |
| **TOTAL FOR GL.13-16** | **58** | **12** | **10,373,950** | **12** | **10,373,950** |
| **TOTAL FOR GL.01-16** | **125** | **41** | **18,018,755** | **41** | **18,018,755** |
| Surveyor General’s Salary |  |  | 1,047,870 |  | 1,047,870 |
| Surveyor General’s Allow. |  | - | 3,180,365 | - | 3,180,365 |
| **SUB-TOTAL** |  | **1** | **4,228,235** | **1** | **4,228,235** |
| **TOTAL FOR OFFICE OF THE SURV.GENERAL** |  | **42** | **22,246,990** | **42** | **22,246,990** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4141202 – OFFICE OF THE SURVEYOR-GENERAL OF THE STATE** | | | | |  |
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|  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4141202/2 | Transport & Travelling | 1,612,310 | 1,128,617 |  | NC19R |
| 4141202/4 | Entertainment & Hospitality | 650,000 | 455,000 |  | NC19R |
| 4141202/5 | Stationery & Minor Office Expenses | 1,050,000 | 735,000 |  | NC19R |
| 4141202/7 | Maintenance of Vehicles & Capital Assets | 2,070,000 | 1,449,000 |  | NC19R |
| 4141202/8 | Survey Tools and Stores | 1,000,000 | 700,000 |  | NC19R |
| 4141202/10 | Training & Staff Development | 416,240 | 291,368 |  | NC19R |
| 4141202/11 | Seminars, Workshops and Conference | 493,250 | 345,275 |  | NC19R |
|  | **TOTAL FOR OFFICE OF SURVEY-GENERAL** | **7,291,800** | **5,104,260** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4151201 – MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4151201 | 1 | - | - | - | - |
|  | 2 | - | - | - | - |
|  | 3 | 2 | 658,455 | - | - |
|  | 4 | 15 | 4,254,805 | 6 | 2,511,700 |
|  | 5 | 8 | 2,171,720 | - | - |
|  | 6 | 4 | 672,655 | 2 | 926,040 |
| **TOTAL FOR GL.01-06** |  | **29** | **7,757,635** | **8** | **3,437,740** |
|  | 7 | 6 | 2,840,060 | 3 | 2,987,340 |
|  | 8 | 10 | 6,025,030 | 3 | 2,139,445 |
|  | 9 | 2 | 1,390,425 | 5 | 4,377,960 |
|  | 10 | 3 | 2,255,960 | 4 | 4,341,505 |
|  | 12 | 12 | 9,106,955 | 8 | 8,827,210 |
| **TOTAL FOR GL.07-12** |  | **33** | **21,618,430** | **23** | **22,673,460** |
|  | 13 | 8 | 6,056,870 | 8 | 9,215,975 |
|  | 14 | 34 | 39,910,375 | 26 | 38,463,820 |
|  | 15 | 3 | 2,875,545 | 6 | 11,626,630 |
|  | 16 | 3 | 4,700,230 | 4 | 9,512,545 |
| **TOTAL FOR GL.13-16** |  | **48** | **53,543,020** | **44** | **68,818,970** |
| **TOTAL FOR GL.01-16** |  | **110** | **82,919,085** | **75** | **94,930,170** |
| **TOTAL FOR MIN FOR MLG&CA** |  | **110** | **82,919,085** | **75** | **94,930,170** |
|  |  |  |  |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4151201 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS** | | | | |  |
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|  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4151201/2 | Transport & Travelling | 3,000,000 | 1,740,000 |  | NC19R |
| 4151201/2A | Running Cost of Hon. Comm. Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4151201/3 | Utility Services | 300,000 | 210,000 |  | NC19R |
| 4151201/5 | Stationery & Minor Office Expenses | 1,000,000 | 700,000 |  | NC19R |
| 4151201/7 | Maintenance of Vehicles & Capital Assets | 2,500,000 | 1,750,000 |  | NC19R |
| 4151201/11 | Entertainment & Hospitality | 300,000 | 210,000 |  | NC19R |
| 4151201/12 | Printing Matters:- Local Research &Publication | 700,000 | 490,000 |  | NC19R |
|  | **TOTAL FOR MIN. FOR LOCAL GOVT. & C. AFFAIRS** | **9,000,000** | **6,300,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4161201 – MINISTRY OF ENVIRONMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4161201 | 1 |  |  |  |  |
|  | 2 |  | 10t | - | 10t |
|  | 3 |  | 10t | - | 10t |
|  | 4 | 4 | 1,197,920 | 4 | 1,509,365 |
|  | 5 |  | 10t | - | 10t |
|  | 6 | 2 | 2,560,345 | 2 | 2,560,345 |
| **TOTAL FOR GL.01-06** |  | **6** | **3,758,265** | **6** | **4,069,710** |
|  | 7 | - | 10t | 2 | 740,020 |
|  | 8 | 5 | 2,674,380 | 5 | 3,414,490 |
|  | 9 | 2 | 1,370,035 | 2 | 2,055,055 |
|  | 10 | 3 | 2,252,920 | 3 | 2,252,920 |
|  | 12 | 1 | 1,489,135 | 1 | 1,489,135 |
| **TOTAL FOR GL.07-12** |  | **11** | **7,786,470** | **13** | **9,211,600** |
|  | 13 | 4 | 2,089,400 | 4 | 3,652,700 |
|  | 14 | 7 | 5,214,765 | 7 | 7,214,765 |
|  | 15 | 2 | 1,135,900 | 2 | 2,135,900 |
|  | 16 | 4 | 3,205,540 | 4 | 4,205,540 |
| **TOTAL FOR GL.13-16** |  | **17** | **11,645,605** | **17** | **17,208,905** |
| **TOTAL FOR GL.01-16** |  | **26** | **23,190,340** | **36** | **30,490,215** |
| A)SEPA: |  |  | 212,086,535 |  | 250,101,215 |
| B)SEMA: |  |  | 19,413,025 |  | 18,834,750 |
| **TOTAL FOR PARASTATALS** |  |  | **231,499,560** |  | **268,935,965** |
| **TOTAL FOR MINISTRY OF ENVIORNMENT** |  | **26** | **254,689,900** | **36** | **299,426,180** |

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| **KATSINA STATE ESTIMATES, 2020** | | | | |  |
| **RECURRENT EXPENDITURE (OVERHEAD COSTS)** | | | | |  |
| **HEAD :-4161201 – MINISTRY OF ENVIRONMENT** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4161201/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4161201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4161201/3 | Utility Services | 306,000 | 214,200 |  | NC19R |
| 4161201/5 | Stationery & Minor Office Expenses | 1,632,000 | 1,142,400 |  | NC19R |
| 4161201/7 | Maintenance of Vehicles & Capital Assets | 684,340 | 479,038 |  | NC19R |
| 4161201/9 | Grants and Subvention | 70,901,185 | 59,616,531 |  | NC19R |
| 4161201/10 | Training & Staff Development | 306,000 | 64,200 |  | NC19R |
| 4161201/11 | Entertainment & Hospitality | 816,000 | 571,200 |  | NC19R |
| 4161201/12 | Conferences, Seminars and Workshop | 510,000 | 147,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF ENVIORNMENT** | **79,355,525** | **65,534,569** |  |  |
| **EXPALANATORY NOTES:/9** | | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** | |
|  | **SEPA:** | 5,104,665 | 3,573,266 | 28,000,000 |  |
|  | BOARD MEMBERS (**SEPA**) | 1,200,000 | 1,200,000 |  |  |
|  | **SEMA:** | 3,696,520 | 2,587,564 |  |  |
|  | BOARD MEMBERS **(SEMA)** | 1,100,000 | 1,100,000 |  |  |
|  | Maint. Of IDP in Jibia LGA | 31,800,000 | 23,155,701 | - |  |
|  | **Total** | **42,901,185** | **31,616,531** | **28,000,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4171201 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4171201 | 1 | - | 10t | - |  |
|  | 2 | - | 10t | - |  |
|  | 3 | 3 | 753,715 | 2 | 1,049,170 |
|  | 4 | 20 | 5,875,895 | 20 | 6,169,690 |
|  | 5 | 20 | 8,251,310 | 20 | 8,663,875 |
|  | 6 | 15 | 8,019,010 | 15 | 8,419,960 |
| **TOTAL FOR GL.01-06** |  | **58** | **22,899,930** | **57** | **24,302,695** |
|  | 7 | 29 | 15,991,490 | 29 | 16,791,065 |
|  | 8 | 20 | 24,854,475 | 20 | 26,097,200 |
|  | 9 | 30 | 50,359,995 | 30 | 52,877,995 |
|  | 10 | 24 | 17,883,270 | 24 | 18,777,435 |
|  | 12 | 16 | 13,675,970 | 16 | 16,359,770 |
| **TOTAL FOR GL.07-12** |  | **119** | **122,765,200** | **119** | **130,903,465** |
|  | 13 | 16 | 16,863,820 | 16 | 19,707,010 |
|  | 14 | 28 | 30,700,040 | 28 | 34,235,040 |
|  | 15 | 7 | 11,575,180 | 7 | 14,153,940 |
|  | 16 | 5 | 12,145,980 | 5 | 14,762,730 |
| **TOTAL FOR GL.13-16** |  | **56** | **71,285,020** | **56** | **82,858,720** |
| **TOTAL FOR GL.01-16** |  | **233** | **216,950,150** | **232** | **238,064,880** |
| A) KTTV |  |  | 110,233,465 |  | 132,583,850 |
| B) Katsina State Radio Service |  |  | 110,825,445 |  | 136,449,545 |
| C) Katsina State Library Board |  |  | 110,115,005 |  | 158,587,170 |
| D) Government Printing |  |  | 40,559,590 |  | 41,352,780 |
| E) History & Culture Bureau |  |  | 70,397,350 |  | 82,810,960 |
| **TOTAL FOR PARASTATALS** |  | **-** | **442,130,855** | **-** | **551,784,305** |
| **TOTAL FOR MINISTRY OF INFORMATION** |  | **233** | **659,081,005** | **232** | **789,849,185** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4171201 - MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4171201/2 | Transport & Travelling | 2,800,000 | 1,960,000 |  | NC19R |
| 4171201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4171201/3 | Honorarium to Press | 1,468,580 | 1,028,006 |  | NC19R |
| 4171201/5 | Stationery & Minor Office Expenses | 640,000 | 448,000 |  | NC19R |
| 4171201/7 | Maintenance of Vehicles & Capital Assets | 3,500,000 | 2,450,000 |  | NC19R |
| 4171201/8 | Seminars, Workshops and Conference | 470,000 | 329,000 |  | NC19R |
| 4171201/9 | Grants and Subvention | 145,847,175 | 128,932,980 |  | NC19R |
| 4171201/10 | Training & Staff Development | 480,000 | 336,000 |  | NC19R |
| 4171201/11 | Entertainment & Hospitality | 300,000 | 210,000 |  | NC19R |
| 4171201/14 | Installation of Telephone | 10t | 10t |  | NC19R |
| 4171201/15 | Publicity & Publication | 150,000,000 | 104,640,000 |  | NC19R |
| 4171201/17 | Up-keep of Public Address System | 200,000 | 140,000 |  | NC19R |
| 4171201/18 | Purchase of Photographic Materials | 300,000 | 210,000 |  | NC19R |
| 4171201/19 | Maintenance of Film Equipment | 200,000 | 140,000 |  | NC19R |
| 4171201/20 | Purchase of Video Tape Film | 500,000 | 350,000 |  | NC19R |
| 4171201/22 | Purchase of Uniforms Boot & Kits | 1,978,835 | 1,385,185 |  | NC19R |
| 4171201/23 | Professional Training on Information Technology | 30,000,000 | 21,000,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF INFORMATION** | **339,884,590** | **264,759,171** |  |  |

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| **EXPLANATORY NOTE:/9** | | **BOARD MEMBERS** | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** |
| KTTV | - | 2,200,000 | 13,229,800 | 9,260,860 | 26,000,000 |
| Katsina State Radio Service | - | - | 12,145,860 | 8,502,102 | 50,300,000 |
| Katsina State Library Board | - | 1,200,000 | 6,010,738 | 4,207,516.60 |  |
| Government Printing | - | - | 8,221,800 | 5,755,260 |  |
| Printing Materials | - | - | 4,394,925 | 3,076,447.50 |  |
| History & Culture Bureau | **=** | 2,600,000 | 12,377,527 | 8,664,268.90 | 7,166,525 |
| **TOTAL** |  | **6,000,000** | **56,380,650** | **39,466,455** | **83,466,525** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4181201- MINISTRY OF SPORTS & SOCIAL DEVELEOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4181201 | 1 | 12 | 4,010,800 | 12 | 4,642,600 |
|  | 2 | 7 | 10,000,200 | 7 | 3,407,985 |
|  | 3 | 17 | 5,155,120 | 17 | 6,247,640 |
|  | 4 | 23 | 8,249,730 | 23 | 8,457,765 |
|  | 5 | 5 | 1,374,500 | 5 | 3,059,255 |
|  | 6 | 12 | 1,918,300 | 12 | 6,276,300 |
| **TOTAL FOR GL.01-06** |  | **76** | **30,708,650** | **76** | **32,091,545** |
|  | 7 | 42 | 20,540,770 | 42 | 25,752,935 |
|  | 8 | 17 | 15,594,875 | 17 | 14,523,045 |
|  | 9 | 9 | 5,717,425 | 9 | 10,977,600 |
|  | 10 | 4 | 2,758,200 | 4 | 6,417,910 |
|  | 12 | 9 | 6,060,680 | 9 | 12,861,765 |
| **TOTAL FOR GL.07-12** |  | **81** | **50,671,950** | **81** | **70,533,255** |
|  | 13 | 6 | 6,070,340 | 6 | 12,235,525 |
|  | 14 | 28 | 9,177,475 | 28 | 38,515,465 |
|  | 15 | 5 | 5,530,550 | 5 | 14,197,170 |
|  | 16 | 6 | 9,651,155 | 6 | 17,215,945 |
| **TOTAL FOR GL.13-16** |  | **45** | **30,429,520** | **45** | **82,164,105** |
| **TOTAL FOR GL.01-16** |  | **202** | **111,810,120** | **202** | **184,788,905** |
| Salary to Sport Council |  |  | 79,804,685 | 65 | 73,610,135 |
| **TOTAL FOR PARASTATALS** |  |  | **79,804,685** | **65** | **73,610,135** |
| **TOTAL FOR MIN OF SPORTS & SOC.DEV.** |  | **202** | **191,614,805** | **267** | **258,399,040** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD: - 4181201- MINISTRY OF SPORTS & SOCIAL DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4181201/2 | Transport & Travelling | 1,713,000 | 1,199,100 |  | NC19R |
| 4181201/2A | Running cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4181201/5 | Stationery & Minor Office Expenses | 489,600 | 342,720 |  | NC19R |
| 4181201/7 | Maintenance of Vehicles & Capital Assets | 1,326,000 | 928,200 |  | NC19R |
| 4181201/9 | Grants and Subvention (**Sports Council**) | 16,120,000 | 14,284,000 |  | NC19R |
| 4181201/11 | Entertainment & Hospitality | 1,224,000 | 856,800 |  | NC19R |
| 4181201/12 | Advisory Council Service | 107,100 | 74,970 |  | NC19R |
| 4181201/13 | Armed Forces Remembrance Week Celebration | 5,000,000 | 3,500,000 |  | NC19R |
| 4181201/14 | Remand Home(Running Costs) | 5,000,000 | 5,000,000 |  | NC19R |
| 4181201/16 | Nigerian Legion(Grant) | 5,000,000 | 3,500,000 |  | NC19R |
| 4181201/18 | Community Dev. Competition & Merit Award | 10t | 10t |  | NC19R |
| 4181201/19 | Up-keep of Social Dev. Training Centre | 1,157,700 | 810,390 |  | NC19R |
| 4181201/20 | Maintenance of Destitute Home | 21,720,000 | 21,720,000 | 21,720,000 | C19R |
| 4181201/21 | Up-keep & Running Costs of Reformatory Centre | - | - |  | NC19R |
| 4181201/22 | Repatriation General | 1,200,000 | 840,000 |  | NC19R |
| 4181201/23 | Assistance to NGO Community Based Organization | 10t | 10t |  | NC19R |
| 4181201/26 | Assist. to People in Distress: Mentally Retarded disabled/ less Privilege | 10t | 10t |  | NC19R |
| 4181201/27 | National Day for Elderly Persons | 10t | 10t |  | NC19R |
| 4181201/28 | National Sports Festival/Tournaments | 75,000,000 | 52,500,000 | 52,500,000 | C19R |
| 4181201/29 | Maintenance of the State Football Teams/Club Allowances | 410,000,000 | 286,640,000 | 286,640,000 | C19R |
| 4181201/30 | Upkeep/Running cost of Mohammed Dikko Stadium Complex Mani Road | 10,000,000 | 7,000,000 |  | NC19R |
| 4181201/31 | Hosting of National competitions and Local Competitions | 22,000,000 | 15,400,000 |  | NC19R |
| 4181201/32 | Sports Award | 7,000,000 | 4,900,000 |  | NC19R |
| 4181201/33 | Training Allowances | 10,000,000 | 7,000,000 |  | NC19R |
|  | **TOTAL FOR MIN OF SPORTS** | **595,257,400** | **427,696,180** | **360,860,000** |  |
| **EXPLANATORY NOTE :/9** | | **APPROVED 2020** | **SUPPLEMENTARY** | **REVISED 2020** |  |
|  | Sports Council | 6,120,000 | (1,836,000) | 4,284,000 |  |
|  | Board Members Allowances | 4,800,000 | - | 4,800,000 |  |
|  | **IGR (Self Sustain)** | 5,200,000 | - | 5,200,000 |  |
|  | **TOTA**L | **16,120,000** | **(1,836,000)** | **14,284,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4181202 – MINISTRY FOR RURAL DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4181202 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR MIN FOR RURAL DEVELOPMENT** |  |  | **10t** |  | **10** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4181202 – MINISTRY FOR RURAL DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4181202/2 | Transport & Travelling | 4,000,000 | 2,800,000 |  | NC19R |
| 4181202/2A | Honourable Commissioner's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4181202/3 | Utility Services | 1,200,000 | 840,000 |  | NC19R |
| 4181202/4 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4181202/5 | Training & Staff Development | 2,200,000 | 1,180,000 |  | NC19R |
| 4181202/6 | Entertainment & Hospitality | 1,000,000 | 700,000 |  | NC19R |
| 4181202/7 | Seminars, Workshops and Conference | 500,000 | 350,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY FOR RURAL DEVELOPMENT** | **11,600,000** | **8,120,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4181203 – DEPARTMENT OF COMMUNITY DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4181203 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPARTMENT OF COMMUNITY DEVELOPMENT** |  |  | **10t** |  | **10** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4181203 – DEPARTMENT OF COMMUNITY DEVELOPMENT** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4181203/2 | Transport & Travelling | 3,000,000 | 1,740,000 |  | NC19R |
| 4181203/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4181203/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4181203/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4181203/7 | Maintenance of Vehicles and Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4181203/10 | Training & Staff Development | 200,000 | 140,000 |  | NC19R |
| 4181203/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4181203/12 | Seminars, Workshops and Conferences | 500,000 | 350,000 |  | NC19R |
|  | **TOTAL FOR DEPT OF COMMUNITY DEVELOPMENT** | **9,950,000** | **6,965,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4221202 – DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4221202 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **SALARY TO RUWASSA** |  |  | **10t** |  | **57,384,010** |
| **TOTAL PARASTATALS** |  |  | **10t** |  | **57,384,010** |
| **TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY** |  |  | **10t** |  | **57,384,010** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4221202 – DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4221202/2 | Transport & Travelling | 3,000,000 | 1,740,000 |  | NC19R |
| 4221202/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4221202/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4221202/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4221202/7 | Training & Staff Development | 1,800,000 | 1,260,000 |  | NC19R |
| 4221202/9 | **Grant to RUWASSA** | 8,487,505 | 5,941,254 |  | NC19R |
| 4221202/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4221202/12 | Seminars, Workshops and Conference | 500,000 | 350,000 |  | NC19R |
| 4221202/13 | Maintenance of Semi-Urban Scheme | 2,000,000 | 1,400,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY** | **20,237,505** | **14,166,254** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4191201- DEPARTMENT OF YOUTH DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| **4191201** | 1 |  | - |  | - |
|  | 2 |  | 1,299,700 |  | - |
|  | 3 | 10 | 629,805 | 10 |  |
|  | 4 | - | 987,445 | - | 987,445 |
|  | 5 |  |  |  | - |
|  | 6 | 4 | 980,790 | 4 | 1,731,070 |
| **TOTAL FOR GL.01-06** |  | **14** | **6,097,740** | **14** | **2,718,515** |
|  | 7 | 6 | 591,230 | 6 | 3,471,012 |
|  | 8 | 10 | 930,860 | 10 |  |
|  | 9 | 4 | 998,185 | 4 | 3,428,912 |
|  | 10 | 3 | 681,715 | 3 |  |
|  | 12 | 5 | - | 5 | 1,235,326 |
| **TOTAL FOR GL.07-12** |  | **28** | **3,201,990** | **28** | **8,135,250** |
|  | 13 | - | 959,400 | - | 1,359,930 |
|  | 14 | 8 | 4,216,545 | 8 | 6,989,825 |
|  | 15 | 3 | 1,048,875 | 3 | - |
|  | 16 | 3 | 2,074,425 | 3 | 4,612,240 |
| **TOTAL FOR GL.13-16** |  | **14** | **15,099,240** | **14** | **12,961,995** |
| **TOTAL FOR GL.01-16** |  | **56** | **24,398,970** | **56** | **23,815,760** |
| **Youth Vanguard Allowance** |  |  | **376,788,630** |  | **-** |
| **TOTAL FOR DEPARTMENT OF YOUTH DEVELOPMENT** |  | **56** | **401,187,600** | **56** | **23,815,760** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4191201 – DEPARTMENT OF YOUTH DEVELOPMENT** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4191201/2 | Transport & Travelling | 1,347,290 | 943,103 |  | NC19R |
| 4191201/2A | Running cost for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4191201/5 | Stationery & Minor Office Expenses | 1,836,000 | 1,285,200 |  | NC19R |
| 4191201/6 | Seminars, Workshops and Conference | 505,650 | 353,955 |  | NC19R |
| 4191201/7 | Maintenance of Vehicles & Capital Assets | 2,040,000 | 1,428,000 |  | NC19R |
| 4191201/10 | Training & Staff Development | 816,000 | 571,200 |  | NC19R |
| 4191201/11 | Entertainment & Hospitality | 677,280 | 474,096 |  | NC19R |
| 4191201/15 | National Youth Award Scheme | 3,570,000 | 2,139,000 | 2,139,000 | C19R |
| 4191201/17 | Grant to State Youth Council | 2,550,000 | 1,785,000 |  | NC19R |
| 4191201/24 | Up-keep & R/cost of Multi-purpose Youth Centre | 2,040,000 | 1,428,000 |  | NC19R |
| 4191201/30 | Youth Parliament | 1,020,000 | 714,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF YOUTH DEVELOPMENT** | **17,602,220** | **12,321,554** | **2,139,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4201201- MINISTRY OF WOMEN AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4201201 | 1 | - | - | - | - |
|  | 2 | 3 | 750,700 | 3 | 750,700 |
|  | 3 | 12 | 2,099,900 | 10 | 2,583,300 |
|  | 4 | 22 | 5,025,800 | 21 | 6,137,900 |
|  | 5 | 1 | 297,500 | 1 | 299,500 |
|  | 6 | 5 | 1,302,000 | 7 | 2,522,800 |
| **TOTAL FOR GL.01-06** |  | **43** | **9,475,900** | **42** | **12,294,200** |
|  | 7 | 16 | 6,228,000 | 16 | 7,728,000 |
|  | 8 | - | - | - | - |
|  | 9 | 3 | 1,178,300 | 3 | 2,178,300 |
|  | 10 | 8 | 548,000 | 7 | 6,123,200 |
|  | 12 | 5 | 4,061,500 | 6 | 6,073,800 |
| **TOTAL FOR GL.07-12** |  | **32** | **12,015,800** | **32** | **22,103,300** |
|  | 13 | 5 | 4,100,300 | 6 | 6,720,300 |
|  | 14 | 12 | 12,781,400 | 11 | 10,597,295 |
|  | 15 | 1 | 1,198,100 | 2 | 3,396,200 |
|  | 16 | 2 | 3,180,200 | 1 | 2,090,100 |
| **TOTAL FOR GL.13-16** |  | **20** | **21,260,000** | **20** | **22,803,895** |
| **TOTAL FOR GL.01-16** |  | **95** | **42,751,700** | **94** | **57,201,395** |
| **TOTAL FOR MIN. OF WOMEN AFFAIRS** |  | **95** | **42,751,700** | **94** | **57,201,395** |

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| **KATSINA STATE. ESTIMATES 2019**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4201201 – MINISTRY OF WOMEN AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4201201/2 | Transport & Travelling | 1,020,000 | 714,000 |  | NC19R |
| 4201201/2 | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4201201/5 | Stationery & Minor Office Expenses | 469,200 | 328,440 |  | NC19R |
| 4201201/6 | Workshop, Conference and Seminars | 510,000 | 357,000 |  | NC19R |
| 4201201/7 | Maintenance of Vehicles & Capital Assets | 1,020,000 | 714,000 |  | NC19R |
| 4201201/10 | Training and Staff Development | 1,020,000 | 354,000 |  | NC19R |
| 4201201/11 | Entertainment and Hospitality | 459,200 | 321,440 |  | NC19R |
| 4201201/15 | Up-keep of Multi-purpose Women Centre/FSP Nursery/Primary Sch | 2,461,600 | 1,723,120 |  | NC19R |
| 4201201/16 | Trade Fairs | 510,000 | 357,000 |  | NC19R |
| 4201201/19 | Up-keep R/Costs for V.V.F. Skills | 664,320 | 465,024 |  | NC19R |
| 4201201/20 | Maintenance of Family Support Program | 10,000,000 | 7,000,000 | 7,000,000 | C19R |
|  | **TOTAL FOR MINISTRY OF WOMEN AFFAIRS** | **19,334,320** | **13,534,024** | **7,000,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4201202 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4201202 | 1 | - | - | - | - |
|  | 2 | 1 | 294,410 | - | - |
|  | 3 | 15 | 3,060,790 | - | - |
|  | 4 | 4 | 1,020,705 | 19 | 4,855,310 |
|  | 5 | 1 | 360,740 | 2 | 721,480 |
|  | 6 | 2 | 1,265,850 | 2 | 2,265,850 |
| **TOTAL FOR GL.01-06** |  | **27** | **6,002,495** | **23** | **7,842,640** |
|  | 7 | 5 | 1,334,690 | 5 | 2,334,690 |
|  | 8 | 2 | 1,087,010 | 2 | 3,087,010 |
|  | 9 | - | - | - | - |
|  | 10 | 3 | 1,023,395 | 4 | 4,364,525 |
|  | 12 | - | - | - | - |
| **TOTAL FOR GL.07-12** |  | **9** | **3,445,095** | **11** | **9,786,225** |
|  | 13 | 3 | 1,175,085 | 4 | 4,566,780 |
|  | 14 | 1 | 1,818,410 | 1 | 1,818,410 |
|  | 15 | 1 | 1,221,780 | 2 | 4,443,560 |
|  | 16 | 2 | 2,267,405 | 2 | 3,267,405 |
| **TOTAL FOR GL.13-16** |  | **10** | **6,482,680** | **9** | **14,096,155** |
| **TOTAL FOR GL.01-16** |  | **46** | **15,930,270** | **43** | **31,725,020** |
| **TOTAL FOR DEPT OF GIRL CHILD & C/ DEV.** |  | **46** | **15,930,270** | **43** | **31,725,020** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4201202- DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4201202/2 | Transport & Travelling | 1,000,000 | 700,000 |  | NC19R |
| 4201201/2A | Running Cost for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4201202/5 | Stationery & Minor Office Expenses | 350,000 | 245,000 |  | NC19R |
| 4201202/7 | Maintenance of Vehicles & Capital Assets | 500,000 | 350,000 |  | NC19R |
| 4201202/10 | Training & Staff Dev. | 300,000 | 210,000 |  | NC19R |
| 4201202/11 | Entertainment & Hospitality | 200,000 | 140,000 |  | NC19R |
| 4201202/17 | Children Feeding Program | 10,000,000 | 12,000,000 | 12,000,000 | C19R |
| 4201202/18 | Child Welfare Programme | 10,000,000 | 7,000,000 | 7,000,000 | C19R |
| 4201202/19 | Children Park | 500,000 | 350,000 |  | NC19R |
| 4201202/20 | Adoption & Fostering Allowance | 2,000,000 | 1,400,000 |  | NC19R |
| 4201202/21 | Children Day & Day for Africa Child | 500,000 | 350,000 |  | NC19R |
| 4201202/22 | Advisory Standing Committee on C/Home Katsina. | 7,350,000 | 2,785,000 |  | NC19R |
| 4201202/23 | Children's Parliament Activities | 6,000,000 | 4,200,000 | 4,200,000 | C19R |
| 4201202/24 | Running Costs :- Children Home | 1,575,000 | 1,102,500 |  | NC19R |
|  | **TOTAL FOR DEPT. OF GC&CD** | **41,475,000** | **32,032,500** | **23,200,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4211201 – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4211201 | 1 | - | - | - | 10t |
|  | 2 | 14 | 3,171,865 | 14 | 4,671,865 |
|  | 3 | 29 | 10,826,455 | 29 | 12,826,465 |
|  | 4 | 30 | 13,000,225 | 30 | 20,000,225 |
|  | 5 | 12 | 6,591,490 | 12 | 7,591,490 |
|  | 6 | 38 | 20,932,590 | 38 | 27,932,590 |
| **TOTAL FOR GL.01-06** |  | **123** | **54,522,625** | **123** | **73,022,635** |
|  | 7 | 103 | 78,575,615 | 103 | 94,127,195 |
|  | 8 | 27 | 20,526,170 | 27 | 28,526,170 |
|  | 9 | 17 | 20,912,260 | 17 | 22,912,260 |
|  | 10 | 18 | 20,039,250 | 18 | 23,039,250 |
|  | 12 | 27 | 30,768,505 | 27 | 60,768,505 |
| **TOTAL FOR GL.07-12** |  | **192** | **170,821,800** | **192** | **229,373,380** |
|  | 13 | 18 | 20,400,960 | 18 | 37,400,960 |
|  | 14 | 41 | 50,272,265 | 41 | 86,272,265 |
|  | 15 | 4 | 6,761,190 | 4 | 17,761,190 |
|  | 16 | 5 | 11,252,815 | 5 | 23,252,815 |
|  | 17 | 2 | 8,388,325 | 2 | 19,388,325 |
| **TOTAL FOR GL.13-17** |  | **70** | **97,075,555** | **70** | **184,075,555** |
| **TOTAL FOR GL.01-17** |  | **385** | **322,419,980** | **385** | **486,471,570** |
| A) KTARDA |  |  | 315,981,155 |  | 365,712,630 |
| B) FASCOKT |  |  | 58,000,940 |  | 77,144,135 |
| C) EEC |  |  | 48,209,535 |  | - |
| D) KTAPU |  |  | 25,954,275 |  | . |
| **TOTAL FOR PARASATATALS** |  |  | **448,145,905** | **0** | **442,856,765** |
| **TOTAL FOR MIN.OF AGRICULTURE** |  | **385** | **770,565,885** | **385** | **929,328,335** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :-4211201 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4211201/2 | Transport & Travelling | 4,500,000 | 3,150,000 |  | NC19R |
| 4211201/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4211201/4 | General Labor (Agric Dept) | 1,000,000 | 700,000 |  | NC19R |
| 4211201/5 | Stationery & Minor Office Expenses | 1,800,000 | 1,260,000 |  | NC19R |
| 4211201/7 | Maintenance of Vehicles & Capital Assets | 3,200,000 | 2,240,000 |  | NC19R |
| 4211201/8 | Entertainment and Hospitality | 640,000 | 448,000 |  | NC19R |
| 4211201/9 | Grants/Subventions | 35,847,505 | 33,060,291 |  | NC19R |
| 4211201/13 | Grains Store handling charges | 1,000,000 | 700,000 |  | NC19R |
| 4211201/14 | Pest Control Materials | 1,000,000 | 700,000 |  | NC19R |
| 4211201/16 | Vegetable Preservation | 1,036,540 | 725,578 |  | NC19R |
| 4211201/17 | Co-operative Movements and Trade Fairs | 2,000,000 | 1,040,000 |  | NC19R |
| 4211201/18 | Mobilization, Training, Monitoring of Co-operative Societies | 10t |  |  | NC19R |
| 4211201/19 | Formation of Co-operative Unions in 34LGAs | 713,460 | 499,422 |  | NC19R |
| 4211201/23 | Forestry Operation Maintenance | 1,700,000 | 1,190,000 |  | NC19R |
| 4211201/24 | Pilot Plantation Plating Campaign | 10t |  |  | NC19R |
| 4211201/25 | Materials and Fish Services | 10t |  |  | NC19R |
| 4211201/30 | Cotton Market Operation & Production Inspection | 600,000 | 420,000 |  | NC19R |
| 4211201/32 | National Council of Agriculture | 10t |  |  | NC19R |
| 4211201/33 | Oper. & Monit, Mobil, Superv& Training of Co-operative Societies | 10t |  |  | NC19R |
| 4211201/34 | Maintenance of Dams | 2,000,000 | 1,400,000 |  | NC19R |
| 4211201/35 | Operations Of Irrigation Scheme site Pumps & Equip | 1,237,115 | 865,980 |  | NC19R |
| 4211201/38 | Assistance to Co-operatives | 10t |  |  | NC19R |
| 4211201/39 | Linkages with Resources Institutions | 300,000 | 210,000 |  | NC19R |
| 4211201/40 | Mobilization of 400 Co-operative Societies | 10t |  |  | NC19R |
| 4211201/41 | Payment of Office accommodation | 10t |  |  | NC19R |
| 4211201/42 | Annual Agric Show | 4,500,000 | 3,150,000 |  | NC19R |
| 4211201/43 | Support and Maintenance of GGW Project |  | - |  | NC19R |
| 4211201/44 | Bilateral Rels with Neigh Countries & States on Forest related issues |  | - |  | NC19R |
| 4211201/45 | Farm Settlement Centres |  | - |  | NC19R |
| 4211201/46 | Monitoring and Evaluation (M&E) | 5,000,000 | 3,500,000 |  | NC19R |
|  | **TOTAL FOR MIN.OF AGRICULTURE** | **76,413,245** | **56,459,271** |  |  |

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| **EXPLANATORY NOTE:/9** | | **APPROVED 2020** | **REVISED 2020** | **BOARD MEMBERS** | **IGR (Self Sustain** |
| KTARDA |  | 21,605,640 | 15,123,948 | 400,000 |  |
| FASCOKT |  | 4,341,865 | 3,039,305 | 1,000,000 | 8,500,000 |
| KTAPU |  | 3,000,000 | 2,100,000 | - |  |
| EEC |  | 4,138,625 | 2,897,038 | - | - |
| **TOTAL** |  | **33,086,130** | **23,160,291** | **1,400,000** | **8,500,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4211202 – DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4211202 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  | **10t** |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  | **10t** |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE** |  |  | **10t** |  | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4211202 – DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4211202/2 | Transport & Travelling | 3,000,000 | 2,100,000 |  | NC19R |
| 4211202/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4211202/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4211202/6 | Training & Staff Development | 200,000 | 10t |  | NC19R |
| 4211202/7 | Maintenance of Vehicles & Capital Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4211202/8 | Pasture Maintenance | 2,000,000 | 1,400,000 |  | NC19R |
| 4211202/10 | Seminar & Conference | 500,000 | 130,000 |  | NC19R |
| 4211202/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4211202/12 | Vaccination Campaign | 1,000,000 | 700,000 |  | NC19R |
| 4211202/13 | Maintenance of A.I. Programme | 500,000 | 350,000 |  | NC19R |
| 4211202/14 | Maint. Of Govt. Livestock Farms | 600,000 | 420,000 |  | NC19R |
| 4211202/15 | Linkages with Res. Inst | 300,000 | 210,000 |  | NC19R |
| 4211202/16 | Monitoring & Evaluation | 2,000,000 | 1,400,000 |  | NC19R |
| 4211202/17 | Maintenance of Earth Dams at Stock-routes | 2,000,000 | 1,400,000 |  | NC19R |
|  | **TOTAL FOR DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE** | **17,350,000** | **12,145,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)**  **HEAD :- 4221201 – MINISTRY OF WATER RESOURCES** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4221201 | 1 | - | - | - | - |
|  | 2 | 5 | 1,037,700 | 5 | 1,337,700 |
|  | 3 | 20 | 4,092,000 | 20 | 5,593,000 |
|  | 4 | 33 | 6,382,840 | 33 | 8,882,840 |
|  | 5 | 36 | 6,616,755 | 36 | 8,624,575 |
|  | 6 | 44 | 6,446,960 | 44 | 8,446,960 |
| **TOTAL FOR GL.01-06** |  | **138** | **24,576,255** | **138** | **32,885,075** |
|  | 7 | 40 | 9,294,800 | 40 | 7,294,800 |
|  | 8 | 18 | 6,138,840 | 18 | 7,138,840 |
|  | 9 | 16 | 6,410,605 | 16 | 7,410,605 |
|  | 10 | 10 | 7,176,400 | 10 | 8,176,400 |
|  | 12 | 15 | 7,742,200 | 15 | 8,742,200 |
| **TOTAL FOR GL.07-12** |  | **99** | **36,762,845** | **99** | **38,762,845** |
|  | 13 | 5 | 5,096,750 | 5 | 6,596,750 |
|  | 14 | 18 | 6,411,945 | 18 | 7,411,945 |
|  | 15 | 5 | 3,292,325 | 5 | 4,292,325 |
|  | 16 | 7 | 7,134,875 | 7 | 8,134,875 |
| **TOTAL FOR GL.13-16** |  | **35** | **21,935,895** | **35** | **26,435,895** |
| **TOTAL FOR GL.01-16** |  | **272** | **83,274,995** | **272** | **98,083,815** |
| Salary to **RUWASSA** |  |  | 52,293,790 |  | - |
| **TOTAL FOR PARASTATALS** |  |  | **52,293,790** |  | **-** |
| **TOTAL FOR MIN. FOR WATER RESOURCES** |  | **272** | **135,568,785** | **272** | **98,083,815** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4221201 – MINISTRY OF WATER RESOURCES** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4221201/2 | Transport & Travelling | 1,800,000 | 1,260,000 |  | NC19R |
| 4221201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4221201/5 | Stationery & Minor Office Expenses | 1,532,150 | 1,072,505 |  | NC19R |
| 4221201/7 | Maintenance of Vehicles & Capital Assets | 7,900,000 | 5,170,000 |  | NC19R |
| 4221201/9 | Water Board (IGR SELF SUSTAIN) | 500,000,000 | 500,000,000 |  | NC19R |
| 4221201/10 | Training and Staff Development | 200,000 | 140,000 |  | NC19R |
| 4221201/11 | Entertainment and Hospitality | 683,655 | 478,559 |  | NC19R |
| 4221201/13 | Operations& Maint of Hydro metrological Stations | 500,000 | 350,000 |  | NC19R |
| 4221201/14 | Seminars and Workshop | 250,000 | 175,000 |  | NC19R |
| 4221201/16 | First Aid Material | 37,150 | 26,005 |  | NC19R |
| 4221201/18 | Maintenance of Dams | 500,000 | 350,000 |  | NC19R |
| 4221201/21 | Procurement of Diesel | 624,000,000 | 436,800,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF WATER RESOURCES** | **1,138,602,955** | **947,022,069** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4231201 – MINISTRY OF EDUCATION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4231201 | 1 | - | - | 54 | 15,424,710 |
|  | 2 | 84 | 19,926,896 | 59 | 18,167,150 |
|  | 3 | 158 | 40,536,512 | 81 | 26,667,410 |
|  | 4 | 362 | 100,665,928 | 256 | 91,932,140 |
|  | 5 | 112 | 30,872,512 | 101 | 40,042,975 |
|  | 6 | 308 | 101,205,060 | 223 | 107,267,675 |
| **TOTAL FOR GL.01-06** |  | **1,024** | **293,206,908** | **774** | **299,502,060** |
|  | 7 | 690 | 260,335,990 | 386 | 193,693,760 |
|  | 8 | 811 | 346,926,235 | 957 | 610,357,375 |
|  | 9 | 696 | 350,133,106 | 1434 | 1,068,769,135 |
|  | 10 | 816 | 511,033,070 | 950 | 837,628,335 |
|  | 12 | 559 | 507,435,674 | 1026 | 1,036,511,790 |
| **TOTAL FOR GL.07-12** |  | **3,572** | **1,975,864,075** | **4,753** | **3,746,960,395** |
|  | 13 | 499 | 358,907,445 | 451 | 522,867,280 |
|  | 14 | 595 | 389,747,335 | 596 | 754,650,430 |
|  | 15 | 307 | 302,929,242 | 269 | 472,911,135 |
|  | 16 | 384 | 549,082,624 | 482 | 1,042,143,765 |
| **TOTAL FOR GL.13-16** |  | **1,785** | **1,600,666,646** | **1,798** | **2,792,572,610** |
| **TOTAL FOR GL.01-16** |  | **6,381** | **5,742,737,625** | **7,325** | **6,839,035,065** |
| A) Mathematical Centre |  |  | 19,036,050 |  | 22,580,840 |
| B) Teachers Service Board |  |  | 53,837,630 |  | 64,592,555 |
| C) Agency for Mass Education |  |  | 138,816,215 |  | 211,900,775 |
| D) Science and Technical Education Board |  |  | 957,332,555 |  | - |
| E) SUBEB |  |  | 116,981,485 |  | 113,768,200 |
| F) Recruitment of Staff (Teaching/Non Teaching) |  | 3,000 | 114,314,960 | 3,000 | - |
| G) Part time/Casual workers Salary |  | 1,000 | 124,810,400 | 1,000 | 166,833,600 |
| H) S-Power Allowances |  |  |  |  | 600,000,000 |
| **TOTAL FOR PARASTATALS** |  | **10,381** | **1,525,129,295** | **11,325** | **1,179,675,970** |
| **TOTAL FOR MIN. OF EDUC** |  | **16,762** | **7,267,866,920** | **18,650** | **8,018,711,035** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4231201 – MINISTRY OF EDUCATION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4231201/2 | Transport & Travelling | 9,800,000 | 6,860,000 |  | NC19R |
| 4231201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4231201/5 | Stationery & Minor Office Expenses | 7,500,000 | 5,250,000 |  | NC19R |
| 4231201/7 | Maintenance of Vehicle & Capital Asset | 14,000,000 | 9,440,000 |  | NC19R |
| 4231201/9 | Grants & Subventions | 214,347,670 | 176,938,369 |  | NC19R |
| 4231201/10 | Training & Staff Development | 126,185,935 | 88,330,155 |  | NC19R |
| 4231201/11 | Entertainment & Hospitality | 700,000 | 490,000 |  | NC19R |
| 4231201/18 | Guidance & Counseling Services | 1,500,000 | 1,050,000 |  | NC19R |
| 4231201/19 | Conferences, Seminars & Workshops | 2,500,000 | 1,750,000 |  | NC19R |
| 4231201/20 | Examination Fee Subsidy Program | 55,000,000 | 38,500,000 | 38,500,000 | C19R |
| 4231201/21 | Research Expenses | 400,000 | 280,000 |  | NC19R |
| 4231201/22 | Student Exchange Prog. Books & Uniform | 3,000,000 | 2,100,000 | 2,100,000 | C19R |
| 4231201/23 | Running Costs for Institutional Plants (373No. Schools) | 5,000,000 | 3,500,000 |  | NC19R |
| 4231201/24 | Institutional Running Costs | 141,907,450 | 99,335,215 |  | NC19R |
| 4231201/25 | Curriculum Development Expenses/Purchase | 1,000,000 | 700,000 |  | NC19R |
| 4231201/27 | Feeding of Boarding Students | 520,000,000 | 364,000,000 | 364,000,000 | C19R |
| 4231201/28 | Students Welfare | 2,500,000 | 1,750,000 |  | NC19R |
| 4231201/29 | Teaching & Library Materials | 5,000,000 | 3,500,000 |  | NC19R |
| 4231201/30 | Headquarters Library | 500,000 | 350,000 |  | NC19R |
| 4231201/32 | Quality Assurance and Teacher Education | 50,000,000 | 35,000,000 | 35,000,000 | C19R |
| 4231201/33 | Sports Expenses | 500,000 | 350,000 |  | NC19R |
| 4231201/34 | Running Costs of Zonal Offices | 14,400,000 | 10,080,000 |  | NC19R |
| 4231201/35 | Purchase of Home Economic Materials | 4,000,000 | 2,800,000 |  | NC19R |
| 4231201/36 | Institutional Clinics Running Costs | 2,000,000 | 1,400,000 |  | NC19R |
| 4231201/37 | Materials for Integration of Handicapped Stdts in P/PrimInsts | 1,000,000 | 700,000 |  | NC19R |
| 4231201/38 | School Farms and Livestock | 3,500,000 | 2,450,000 |  | NC19R |
| 4231201/40 | Continues Assessment Booklets | 4,000,000 | 2,800,000 |  | NC19R |
| 4231201/43 | Principal Conference/Seminars | 2,500,000 | 1,750,000 |  | NC19R |
| 4231201/44 | Materials for Schools for Deaf and Blind | 2,000,000 | 1,400,000 |  | NC19R |
| 4231201/45 | Minor Repairs & Maint. Of Schools | 10,000,000 | 7,000,000 |  | NC19R |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)*…..(Contd)***  **HEAD - 4231201 -MINISTRY OF EDUCATION** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4231201/46 | Students Exchange Travelling Expenses | 15,000,000 | 10,500,000 | 10,500,000 | C19R |
| 4231201/48 | Annual Contributions to JETS | 500,000 | 350,000 |  | NC19R |
| 4231201/49 | Maint./Running Costs of Data Bank at Hqtrs | 2,000,000 | 1,400,000 |  | NC19R |
| 4231201/51 | SSCE/WAEC/NECO/NABTEB Exams Fees | 10t | 10t |  | NC19R |
| 4231201/52 | Maintenance/Materials for Computer Centres (96No.) | 20,000,000 | 14,000,000 |  | NC19R |
| 4231201/53 | Camping Expenses for SS III Students | 10,000,000 | 7,000,000 | 7,000,000 | C19R |
| 4231201/54 | Expended Arabic & Islamic Education Programme | 10t | 10t |  | NC19R |
| 4231201/56 | Support for NGO Programme & Activities | 10t | 10t |  | NC19R |
| 4231201/57 | Implementation of GEP Phase 3 (6 Centres) | 1,000,000 | 700,000 |  | NC19R |
| 4231201/58 | Publication and Advert General | 1,000,000 | 700,000 |  | NC19R |
| 4231201/59 | Science Based Teachers Scheme | 10t | 10t |  | NC19R |
| 4231201/60 | Dev. of Clubs, Societies & Excursion in Schools | 10t | 10t |  | NC19R |
| 4231201/61 | Book Review Expenses | 10t | 10t |  | NC19R |
| 4231201/62 | Production of Instructional Materials & Exhibitions | 10t | 10t |  | NC19R |
| 4231201/63 | Katsina State Academic Forum | 10t | 10t |  | NC19R |
| 4231201/64 | Schools Mapping | 10t | 10t |  | NC19R |
| 4231201/66 | Governor’s Award of Best Teacher & School Admin | 2,000,000 | 1,400,000 |  | NC19R |
| 4231201/67 | Monitoring Conduct of Examination | 1,000,000 | 700,000 |  | NC19R |
| 4231201/68 | Running Costs:- Katsina State Allo. Model Schools | 10t | 10t |  | NC19R |
| 4231201/69 | Monitoring of Schools Feeding | 3,500,000 | 2,450,000 |  | NC19R |
| 4231201/70 | Journey Money for SFB Katsina and SFD M/Fashi | 2,000,000 | 1,400,000 |  | NC19R |
|  | **TOTAL FOR MIN. OF EDUCATION** | **1,263,941,055** | **911,653,739** | **457,100,000** |  |

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| **EXPLANATOTY NOTE :/9** | | **APPROVED 2020** | **REVISED 2020** | **BOARD MEMBERS** | **IGR (Self Sustain)** |
| Mathematical Centre | - | 5,904,245 | 4,132,971.50 | 1,600,000 | - |
| Teachers Service Board | - | 12,481,220 | 8,736,854 | 2,300,000 | - |
| Agency for Mass Education | - | 4,826,360 | 3,378,452 | 2,200,000 | - |
| SUBEB | - | 101,485,845 | 71,040,091 | 1,300,000 | 82,250,000 |
| **Total** | = | **124,697,670** | **87,288,369** | **7,400,000** | **82,250,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4231202 – DEPARTMENT OF HIGHER EDUCATION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4231202 | 1 |  |  |  |  |
|  | 2 | 7 | 1,619,985 | 6 | 1,524,030 |
|  | 3 | 3 | 1,229,675 | 3 | 1,229,675 |
|  | 4 | 6 | 1,190,235 | 6 | 1,190,235 |
|  | 5 | 3 | 872,360 | 3 | 872,360 |
|  | 6 | 1 | 353,095 | 1 | 353,095 |
| **TOTAL FOR GL.01-06** |  | **20** | **5,265,350** | **19** | **5,169,395** |
|  | 7 |  |  | 3 | 699,100 |
|  | 8 | 1 | 727,320 | 1 | 727,320 |
|  | 9 | 8 | 2,656,225 | 3 | 996,085 |
|  | 10 | 7 | 2,588,145 | 3 | 1,394,920 |
|  | 12 | 1 | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  | **17** | **5,971,690** | **7** | **3,817,425** |
|  | 13 | 4 | 2,480,190 | 4 | 2,117,395 |
|  | 14 | 6 | 2,061,895 | 3 | 2,030,950 |
|  | 15 | 4 | 1,817,945 | 2 | 908,975 |
|  | 16 | 6 | 5,552,803 | 5 | 6,105,795 |
| **TOTAL FOR GL.13-16** |  | **20** | **11,912,830** | **14** | **11,163,115** |
| **TOTAL FOR GL.01-16** |  | **57** | **23,149,870** | **40** | **20,149,935** |
| A) Umaru Musa Yar’adua University |  |  | 1,553,153,355 |  | 1,999,764,725 |
| B) Hassan Usman Katsina Polytechnic |  |  | 1,261,517,375 |  | 1,477,702,385 |
| C) Isa Kaita College of Education, D/ma |  |  | 794,133,235 |  | 979,552,795 |
| D) Dr,Yusuf Bala Usman College of Legal & General Studies, Daura |  |  | 358,294,425 |  | 355,205,790 |
| E) Katsina State Scholarship Board |  |  | 32,165,155 |  | 43,789,315 |
| **TOTAL FOR PARASTATALS** |  |  | **3,999,263,545** |  | **4,856,015,010** |
| **TOTAL FOR DEPT OF HIGHER EDUC.** |  | **57** | **4,022,413,415** | **40** | **4,876,164,945** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD: - 4231202 – DEPARTMENT OF HIGHER EDUCATION** | | | | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | | **REMARKS** | | |
| 4231202/2 | Transport & Travelling | 1,995,000 | 1,396,500 |  | | NC19R | | |
| 4231202/2A | Running costs for SA,s Office | 1,200,000 | 1,200,000 |  | | NC19R | | |
| 4231202/5 | Stationery & Minor Office Expenses | 446,250 | 312,375 |  | | NC19R | | |
| 4231202/7 | Maintenance of Vehicles & Capital Assets | 1,470,000 | 1,029,000 |  | | NC19R | | |
| 4231202/9 | Grant and Subvention | 1,437,789,755 | 1,341,541,790 |  | | NC19R | | |
| 4231202/10 | Training and Staff Development | 636,300 | 445,410 |  | | NC19R | | |
| 4231202/11 | Entertainment and Hospitality | 334,055 | 233,839 |  | | NC19R | | |
| 4231202/15 | Purchase of Application/Admission Forms | 954,450 | 668,115 |  | | NC19R | | |
| 4231202/19 | Workshops, Seminars & Conferences | 790,075 | 553,053 |  | | NC19R | | |
| 4231202/20 | Research Expenses | 212,100 | 148,470 |  | | NC19R | | |
| 4231202/26 | Printing General | 149,460 | 104,622 |  | | NC19R | | |
| 4231202/28 | Accreditation Expenses(Tertiary Institutions-HUKP) | 52,500,000 | 36,390,000 |  | | NC19R | | |
| 4231202/29 | Excess Lecture Load Allowances (Tertiary Institutions) | 10t | 10t |  | | NC19R | | |
|  | **TOTAL FOR DEPT. OF HIGHER EDUCATION** | **1,498,477,445** | **1,384,023,173** |  | |  | | |
| **EXPLANATORY NOTE :/9** | |  |  | |  | |  |
|  |  | **APPROVED 2020** | **REVISED 2020** | | **IGR (Self Sustain)** | |  |
|  | Umaru Musa Yar’adua University | 194,838,060 | 136,386,642 | | 657,625,000 | |  |
|  | Hassan Usman Katsina Polytechnic | 44,648,795 | 31,254,157 | | 209,749,205 | |  |
|  | Isa Kaita College of Education, D/ma | 24,690,040 | 17,283,028 | | 137,890,000 | |  |
|  | Yusuf Bala Usman CL&GS, Daura | 20,475,060 | 14,332,542 | | 90,000,000 | |  |
|  | Katsina State Scholarship Board | 36,174,595 | 25,322,217 | | 21,699,000 | |  |
|  | **TOTAL** | **320,826,550** | **224,578,585** | | **1,116,963,205** | |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4231203 – MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** | |
| 4231203 | 1 |  |  |  |  | |
|  | 2 | 22 | 3,560,505 | 22 | 3,560,505 | |
|  | 3 | 21 | 3,378,260 | 21 | 3,378,260 | |
|  | 4 | 15 | 2,225,745 | 15 | 2,225,745 | |
|  | 5 | 10 | 1,578,280 | 10 | 1,578,280 | |
|  | 6 | 22 | 4,119,795 | 22 | 4,119,795 | |
| **TOTAL FOR GL.01-06** |  | **90** | **14,862,585** | **90** | **14,862,585** | |
|  | 7 | 13 | 4,221,405 | 13 | 4,221,405 | |
|  | 8 | 25 | 10,284,690 | 25 | 10,284,690 | |
|  | 9 | 2 | 1,023,855 | 2 | 1,023,855 | |
|  | 10 |  |  |  |  | |
|  | 12 | 1 | 900,800 | 1 | 900,800 | |
| **TOTAL FOR GL.07-12** |  | **41** | **16,430,750** | **41** | **16,430,750** | |
|  | 13 | 5 | 4,010,835 | 5 | 4,010,835 | |
|  | 14 | 2 | 1,209,750 | 2 | 1,209,750 | |
|  | 15 | 3 | 3,055,135 | 3 | 3,055,135 | |
|  | 16 | 1 | 1,373,100 | 1 | 1,373,100 | |
| **TOTAL FOR GL.13-16** |  | **13** | **9,648,820** | **13** | **9,648,820** | |
| **TOTAL FOR GL.01-16** |  | **144** | **40,942,155** | **144** | **40,942,155** | |
| A) Institute of Technology and Management |  |  | 246,217,080 |  | 246,217,080 | |
| B) Science and Technical Education Board |  |  | - |  | 1,256,731,120 | |
| C) Students’ Allowances |  |  | 95,000,000 |  | 51,612,000 | |
| **TOTAL FOR PARASTATALS /ALLOWANCE** |  |  | **341,217,080** |  | **1,554,560,200** | |
| **TOTAL FOR MIN. OF SCIENCE AND TECHNOLOGY & INNOVATION** |  | **144** | **382,159,235** | **144** | **1,595,502,355** | |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4231203 – MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4231203/2 | Transport & Travelling | 1,020,000 | 714,000 |  | NC19R |
| 4231203/2A | Running Cost for Commissioner’s Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4231203/3 | Utility Services | 357,000 | 249,900 |  | NC19R |
| 4231203/4 | Stationery & Minor Office Expenses | 1,224,000 | 856,800 |  | NC19R |
| 4231203/5 | Workshops, Conference & Seminars | 306,000 | 214,200 |  | NC19R |
| 4231203/6 | Entertainment & Hospitality | 102,000 | 71,400 |  | NC19R |
| 4231203/7 | Maintenance of Vehicles & Capital Assets | 612,000 | 428,400 |  | NC19R |
| 4231203/8 | Training & Staff Dev. | 204,000 | 142,800 |  | NC19R |
| 4231203/9 | **Grant to and Subvention** | 1,148,342,840 | 811,355,655 | 652,483,188 | C19R |
| 4231203/10 | Library Books & Periodicals | 510,000 | 357,000 |  | NC19R |
| 4231203/11 | Computer Materials & Supplies | 306,000 | 214,200 |  | NC19R |
| 4231203/12 | Printing of Security Documents | 306,000 | 214,200 |  | NC19R |
| 4231203/13 | Teaching Aids Materials | 204,000 | 142,800 |  | NC19R |
| 4231203/14 | Maintenance of Computers & ICT Equipment | 309,000 | 216,300 |  | NC19R |
| 4231203/15 | Consultancy Services | 669,630 | 468,741 |  | NC19R |
| 4231203/16 | Bank Charges & Commission | 10t |  |  | NC19R |
| 4231203/17 | Insurance Charges and Premium | 10t |  |  | NC19R |
| 4231203/18 | Up-keep & Running Cost of Youth Craft Village Centre | 13,627,780 | 13,627,780 | 13,627,780 | C19R |
| 4231203/19 | Coordinating Const/Resource Person/Instructors/Students Allowances etc | 95,000,000 | 66,140,000 | 66,140,000 | C19R |
|  | **TOTAL FOR MIN. OF SCIENCE & TECHNOLOGY** | **1,264,300,250** | **896,614,176** | **732,250,968** |  |

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| **EXPLANATORY NOTE:/9** | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** | **Board Members** |
| Institute of Technology and Management | 100,000,000 | 67,411,667 | 31,000,000 |  |
| Science and Technical Education Board | 77,544,000 | 52,780,800 | 5,500,000 | 2,180,000 |
| **Feeding of Students (STEB)** | 932,118,840 | 652,483,188 | - | - |
|  | **1,109,662,840** | **772,675,655** | **36,500,000** | **2,180,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4241201 – MINISTRY OF FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| **4241201** | 1 | - | - | - | - |
|  | 2 | - | - | 7 | 1,671,110 |
|  | 3 | 5 | 1,091,800 | 3 | 655,080 |
|  | 4 | 14 | 4,185,240 | 7 | 2,549,575 |
|  | 5 | 1 | 396,465 | 1 | 396,465 |
|  | 6 | 4 | 1,399,960 | 5 | 1,870,275 |
| **TOTAL FOR GL.01-06** |  | **24** | **5,981,665** | **23** | **7,142,505** |
|  | 7 | 10 | 6,169,345 | 8 | 4,321,010 |
|  | 8 | 2 | 1,185,375 | 3 | 2,187,580 |
|  | 9 | 3 | 1,071,685 | 4 | 3,473,505 |
|  | 10 | 2 | 1,143,575 | 1 | 876,070 |
|  | 12 | 5 | 5,176,620 | 3 | 3,540,055 |
| **TOTAL FOR GL.07-12** |  | **22** | **14,746,600** | **19** | **14,398,220** |
|  | 13 | 2 | 1,397,295 | 2 | 1,745,650 |
|  | 14 | 10 | 12,856,130 | 7 | 6,758,650 |
|  | 15 | 1 | 1,377,860 | - | - |
|  | 16 | 3 | 6,134,425 | 3 | 5,801,090 |
| **TOTAL FOR GL.13-16** |  | **16** | **21,765,710** | **12** | **14,305,390** |
| **TOTAL FOR GL.01-16** |  | **62** | **42,493,975** | **54** | **35,846,115** |
| **TOTAL FOR MIN FOR MOF** |  | **62** | **42,493,975** | **54** | **35,846,115** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4241201 – MINISTRY OF FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4241201/2 | Transport & Travelling | 3,216,215 | 2,251,351 |  | NC19R |
| 4241201/2A | Running Cost for Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4241201/5 | Stationery & Minor Office Expenses | 2,088,450 | 1,461,915 |  | NC19R |
| 4241201/7 | Maintenance of Vehicle & Capital Assets | 4,087,785 | 2,861,450 |  | NC19R |
| 4241201/11 | Entertainment and Hospitality | 1,044,225 | 730,958 |  | NC19R |
| 4241201/12 | Running Cost of Plants | 1,809,985 | 1,266,990 |  | NC19R |
| 4241201/13 | Workshop, Conference and Seminars | 3,000,000 | 2,100,000 |  | NC19R |
| 4241201/14 | Tenders Board Expenses | 5,000,000 | 3,500,000 |  | NC19R |
| 4241201/15 | Annual NACOFED/Monthly National FAC | 110,275,020 | 76,832,514 |  | NC19R |
|  | **TOTAL FOR MIN OF FINANCE** | **131,721,680** | **92,205,176** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)**  **HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| **4241202** | 1 | 3 | 824,000 | 3 | 824,000 |
|  | 2 | 6 | 939,925 | 6 | 1,839,925 |
|  | 3 | 8 | 987,115 | 8 | 2,287,115 |
|  | 4 | 9 | 1,468,910 | 9 | 3,468,910 |
|  | 5 | 3 | 908,775 | 3 | 1,008,775 |
|  | 6 | 12 | 2,212,405 | 18 | 7,230,085 |
| **TOTAL FOR GL.01-06** |  | **41** | **7,341,130** | **47** | **16,658,810** |
|  | 7 | 11 | 4,097,295 | 11 | 7,497,295 |
|  | 8 | 13 | 8,202,310 | 16 | 14,950,935 |
|  | 9 | 15 | 8,640,375 | 15 | 12,956,670 |
|  | 10 | 14 | 10,206,660 | 14 | 16,647,820 |
|  | 12 | 15 | 10,177,455 | 15 | 16,239,610 |
| **TOTAL FOR GL.07-12** |  | **68** | **41,324,095** | **71** | **68,292,330** |
|  | 13 | 14 | 9,390,685 | 14 | 16,390,685 |
|  | 14 | 12 | 10,696,060 | 12 | 17,696,060 |
|  | 15 | 7 | 10,760,075 | 7 | 15,760,075 |
|  | 16 | 8 | 14,674,925 | 8 | 26,842,985 |
| **TOTAL FOR GL.13-16** |  | **41** | **45,521,745** | **41** | **76,689,805** |
| **TOTAL FOR GL.01-16** |  | **191** | **94,186,970** | **159** | **161,640,945** |
| **TOTAL FOR ACCT GEN’s OFFICE** |  | **191** | **94,186,970** | **159** | **161,640,945** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4241202/2 | Transport & Travelling | 2,800,000 | 1,960,000 |  | NC19R |
| 4241202/3 | Utility Services | 5,000,000 | 3,500,000 |  | NC19R |
| 4241202/5 | Stationery & Minor Office Expenses | 5,000,000 | 3,500,000 |  | NC19R |
| 4241202/6 | Training and Staff Dev. | 25,000,000 | 16,000,000 |  | NC19R |
| 4241202/7 | Maintenance of Vehicle & Capital Assets | 2,100,000 | 1,470,000 |  | NC19R |
| 4241202/11 | Entertainment and Hospitality | 100,000 | 70,000 |  | NC19R |
| 4241202/24 | Conferences, Seminar & Workshops | 2,000,000 | 1,400,000 |  | NC19R |
| 4241202/25 | Computer Payroll, Maint. & Purch. of Accessories | 37,200,000 | 26,040,000 |  | NC19R |
| 4241202/27 | Production of Final Account | 5,000,000 | 5,000,000 |  | NC19R |
| 4241202/28 | Printing of Security Books and Forms | 15,000,000 | 10,500,000 |  | NC19R |
| 4241202/30 | Maintenance of Debt Management Office | 3,000,000 | 2,100,000 |  | NC19R |
| 4241202/31 | MCPD-Annual Conference | 25,000,000 | 17,500,000 |  | NC19R |
| 4241202/33 | Maintenance of PFMU Office | 1,500,000 | 1,050,000 |  | NC19R |
| 4241202/34 | Maintenance of Main Account | 3,000,000 | 2,100,000 |  | NC19R |
| 4241202/35 | Running Cost of Fiscal Responsibility | 5,000,000 | 3,500,000 |  | NC19R |
| 4241202/36 | Efficiency Unit | 2,400,000 | 1,680,000 |  | NC19R |
| 4241202/37 | IPSAS Training & Re-training | 96,300,000 | 67,410,000 |  | NC19R |
|  | **TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL** | **235,400,000** | **164,780,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4241203 – MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4241203 | 1 | - | - | - | - |
|  | 2 | - | - | - | - |
|  | 3 | - | - | - | - |
|  | 4 | 5 | 995,545 | 5 | 995,545 |
|  | 5 | 2 | 543,410 | 3 | 543,410 |
|  | 6 | 1 | 372,465 | 1 | 372,465 |
| **TOTAL FOR GL.01-06** |  | **8** | **1,911,420** | **9** | **1,911,420** |
|  | 7 | 2 | 1,064,495 | 1 | 1,064,495 |
|  | 8 | 3 | 1,358,390 | 2 | 1,358,390 |
|  | 9 | 1 | 692,675 | 3 | 692,675 |
|  | 10 | 6 | 4,053,740 | 1 | 4,053,740 |
|  | 12 | 3 | 2,108,710 | 2 | 2,108,710 |
| **TOTAL FOR GL.07-12** |  | **15** | **9,278,010** | **9** | **9,278,010** |
|  | 13 | 2 | 1,554,440 | 3 | 1,554,440 |
|  | 14 | 6 | 8,778,690 | 10 | 8,778,690 |
|  | 15 | 2 | 3,032,680 | 2 | 3,032,680 |
|  | 16 | 1 | 1,378,100 | 1 | 1,378,100 |
| **TOTAL FOR GL.13-16** |  | **11** | **14,743,910** | **16** | **14,743,910** |
| **TOTAL FOR GL.01-16** |  | **34** | **25,933,340** | **34** | **25,933,340** |
| **TOTAL FOR MIN. OF BUDGET** |  | **34** | **25,933,340** | **34** | **25,933,340** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4241203 – MINISTRY OF BUDGET AND ECONOMIC PLANNING** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4241203/2 | Transport & Travelling | 6,000,000 | 5,000,000 |  | NC19R |
| 4241203/2A | Running cost for Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4241203/4 | Consultancy Services |  | 4,000,000 |  | NC19R |
| 4241203/5 | Stationery & Minor Office Expenses | 1,805,425 | 1,263,792 |  | NC19R |
| 4241203/6 | Training and Staff Development | 10,000,000 | 2,000,000 |  | NC19R |
| 4241203/7 | Maintenance of Vehicle & Capital Assets | 2,000,000 | 1,400,000 |  | NC19R |
| 4241203/8 | Conference, Seminars & W/shops | 20,000,000 | 10,000,000 |  | NC19R |
| 4241203/11 | Entertainment & Hospitality | 500,000 | 390,000 |  | NC19R |
| 4241203/12 | Printing of Budget Estimates | 10,000,000 | 10,000,000 |  | NC19R |
| 4241203/13 | Annual Budget Preparation & Defence Exercise | 45,000,000 | 50,000,000 |  | NC19R |
| 4241203/14 | Stationeries Provision & Budget Expenses | 6,000,000 | 4,600,000 |  | NC19R |
| 4241203/15 | Maintenance of Budget Software | 2,000,000 | 1,400,000 |  | NC19R |
| 4241203/17 | Take Off Grant to State Economic Development Planning Commission | 10,000,000 | 4,000,000 |  | NC19R |
| 4241203/18 | Maintenance of Generator and Lubricant | 10,000,000 | 8,400,000 |  | NC19R |
| 4241203/19 | Take Off Grant to Bureau of Statistics | 10,000,000 | 4,000,000 |  | NC19R |
| 4241203/20 | State CARES Activities | - | 5,000,000 |  | NC19R |
|  | **TOTAL FOR MIN. OF BUDGET** | **134,505,425** | **112,653,792** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4241204 | 1 | - | - | - | - |
|  | 2 | - | 10t | - | - |
|  | 3 | - | - | - | - |
|  | 4 | 1 | 350,580 | 1 | 350,580 |
|  | 5 | - | - | - | - |
|  | 6 | 1 | 408,550 | 1 | 408,550 |
| **TOTAL FOR GL.01-06** |  | **2** | **759,130** | **2** | **759,130** |
|  | 7 | 2 | 964,740 | 2 | 1,064,740 |
|  | 8 | 1 | 574,380 | 1 | 674,380 |
|  | 9 | 2 | 1,085,350 | 2 | 1,585,350 |
|  | 10 | 1 | 917,640 | 1 | 1,835,280 |
|  | 12 | 1 | 949,480 | 1 | 1,049,480 |
| **TOTAL FOR GL.07-12** |  | **7** | **4,491,590** | **7** | **6,209,230** |
|  | 13 | 1 | 959,350 | 1 | 1,159,350 |
|  | 14 | 2 | 959,350 | 2 | 3,559,350 |
|  | 15 | 2 | 981,585 | 2 | 3,766,665 |
|  | 16 | - | - | - | - |
| **TOTAL FOR GL.13-16** |  | **5** | **2,900,285** | **5** | **8,485,365** |
| **TOTAL FOR GL.01-16** |  | **14** | **8,151,005** | **14** | **15,453,725** |
| **TOTAL FOR DEPT OF BANKING & FINANCE** |  | **14** | **8,151,005** | **14** | **15,453,725** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4241204/2 | Transport & Travelling | 3,050,000 | 2,135,000 |  | NC19R |
| 4241204/2A | Running Costs of SA’s Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4241204/5 | Stationery & Minor Office Expenses | 1,350,000 | 945,000 |  | NC19R |
| 4241204/6 | Training and Staff Dev. | 100,000 | 70,000 |  | NC19R |
| 4241204/7 | Maintenance of Vehicle & Capital Assets | 1,882,730 | 1,317,911 |  | NC19R |
| 4241204/8 | Economic Survey | 100,000 | 70,000 |  | NC19R |
| 4241204/10 | Conferences, Seminar and W/shops | 100,000 | 70,000 |  | NC19R |
| 4241204/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4241204/16 | Business Development Services | 255,000 | 178,500 |  | NC19R |
| 4241204/18 | Investment Unit (MOFI) Expenses | 200,000 | 140,000 |  | NC19R |
| 4241204/20 | Activities of Amana MFB | 5,000,000 | 3,140,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF BANKING AND FINANCE** | **13,987,730** | **9,791,411** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4251201 | 1 | - | - | - | - |
|  | 2 | 1 | 244,470 | - | - |
|  | 3 | 1 | 329,225 | 2 | 596,825 |
|  | 4 | 20 | 6,182,200 | 18 | 6,465,925 |
|  | 5 | 2 | 765,250 | - | 3,289,225 |
|  | 6 | 3 | 945,730 | 7 | - |
| **TOTAL FOR GL.01-06** |  | **27** | **8,466,875** | **27** | **10,351,975** |
|  | 7 | 8 | 1,176,685 | 7 | 4,295,545 |
|  | 8 | 2 | 1,033,140 | 1 | 674,380 |
|  | 9 | 9 | 1,116,430 | 3 | 2,487,165 |
|  | 10 | 2 | 912,310 | 1 | 821,785 |
|  | 12 | 4 | 3,181,810 | 4 | 4,681,810 |
| **TOTAL FOR GL.07-12** |  | **25** | **7,420,375** | **16** | **12,960,685** |
|  | 13 | 4 | 3,257,270 | 4 | 4,322,035 |
|  | 14 | 13 | 10,757,680 | 9 | 14,826,925 |
|  | 15 | 4 | 5,549,655 | 6 | 12,667,545 |
|  | 16 | 8 | 14,545,130 | 7 | 17,938,965 |
| **TOTAL FOR GL.13-16** |  | **29** | **34,109,735** | **26** | **49,755,470** |
| **TOTAL FOR GL.01-16** |  | **81** | **49,996,985** | **69** | **73,068,130** |
| **TOTAL FOR MCIT** |  | **81** | **49,996,985** | **69** | **73,068,130** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4251201/2 | Transport & Travelling | 3,586,585 | 2,510,610 |  | NC19R |
| 4251201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4251201/5 | Stationery & Minor Office Expenses | 333,200 | 233,240 |  | NC19R |
| 4251201/7 | Maintenance of Vehicle & Capital Assets | 1,132,880 | 793,016 |  | NC19R |
| 4251201/10 | Training and Staff Development | 107,100 | 74,970 |  | NC19R |
| 4251201/11 | Entertainment & Hospitality | 66,635 | 46,645 |  | NC19R |
| 4251201/16 | Trade Fair Expenses | 5,000,000 | 3,140,000 |  | NC19R |
| 4251201/17 | Library for Planning, Research and Statistics | 199,920 | 139,944 |  | NC19R |
| 4251201/18 | Printing of Registration Forms and Business Directorate | 199,920 | 139,944 |  | NC19R |
| 4251201/19 | Maintenance of Export Production Villages | 10t | 10t |  | NC19R |
| 4251201/20 | World Tourisms Day | 10t | 10t |  | NC19R |
| 4251201/21 | Maintenance of Monument & Display Centre | 153,270 | 107,289 |  | NC19R |
| 4251201/22 | Inter-State Visit | 10t | 10t |  | NC19R |
| 4251201/23 | Zonal Tourisms Meeting | 10t | 10t |  | NC19R |
| 4251201/27 | National Council of Commerce, Industries and Tourisms | 1,000,000 | 700,000 |  | NC19R |
| 4251201/28 | Maintenance of Kankia Metal Factory | 10t | 10t |  | NC19R |
| 4251201/29 | Business Support Centre | 1,999,200 | 1,399,440 |  | NC19R |
| 4251201/30 | Investment Promotion Agency | 20,000,000 | 14,000,000 |  | NC19R |
| 4251201/31 | Board Member Allowances **(Hotels Board)** | 3,200,000 | 2,240,000 |  | NC19R |
|  | **TOTAL FOR MCIT** | **38,178,710** | **26,725,097** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4251202 – DEPARTMENT OF MARKET DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4251202 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | - | 10t | - | 10t |
|  | 4 | - | 10t | - | 10t |
|  | 5 | - | 10t | - | 10t |
|  | 6 | - | 10t | - | 10t |
| **TOTAL FOR GL.01-06** |  |  |  |  |  |
|  | 7 | - | 10t | - | 10t |
|  | 8 | - | 10t | - | 10t |
|  | 9 | - | 10t | - | 10t |
|  | 10 | - | 10t | - | 10t |
|  | 12 | - | 10t | - | 10t |
| **TOTAL FOR GL.07-12** |  |  |  |  |  |
|  | 13 | - | 10t | - | 10t |
|  | 14 | - | 10t | - | 10t |
|  | 15 | - | 10t | - | 10t |
|  | 16 | - | 10t | - | 10t |
|  | 17 | - | 10t | - | 10t |
| **TOTAL FOR GL.13-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR GL.01-17** |  |  | **10t** |  | **10t** |
| **TOTAL FOR DEPT. OF MARKET DEVELOPMENT** |  |  | **10t** |  | **10t** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4251202 – DEPARTMENT OF MARKET DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4251202/2 | Transport & Travelling | 3,000,000 | 1,740,000 |  | NC19R |
| 4251202/2A | Special Adviser's Office Running Costs | 1,200,000 | 1,200,000 |  | NC19R |
| 4251202/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4251202/5 | Stationery & Minor Office Expenses | 1,500,000 | 1,050,000 |  | NC19R |
| 4251202/7 | Maintenance of Vehicles & C/Assets | 1,800,000 | 1,260,000 |  | NC19R |
| 4251202/10 | Training & Staff Dev. | 200,000 | 140,000 |  | NC19R |
| 4251202/11 | Entertainment & Hospitality | 750,000 | 525,000 |  | NC19R |
| 4251202/12 | Seminars, Workshops and Conference | 500,000 | 350,000 |  | NC19R |
| 4251202/13 | Coordination of State Owned Markets | 600,000 | 420,000 |  | NC19R |
| 4251202/14 | Monitoring of Markets Across the State | 500,000 | 350,000 |  | NC19R |
|  | **TOTAL FOR DEPT. OF MARKET DEVELOPMENT** | **11,050,000** | **7,735,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4261201 - MINISTRY OF RESOURCE DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| **4261201** | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | 1 | 284,290 | 1 | 293,760 |
|  | 4 | 6 | 1,296,910 | 6 | 1,865,160 |
|  | 5 | 1 | 327,200 | 1 | 337,080 |
|  | 6 | 2 | 581,115 | 2 | 805,260 |
| **TOTAL FOR GL.01-06** |  | **10** | **2,489,515** | **10** | **3,301,260** |
|  | 7 | 2 | 933,985 | 2 | 1,126,260 |
|  | 8 | 1 | 519,480 | - | 10t |
|  | 9 | 3 | 1,175,080 | 3 | 2,182,320 |
|  | 10 | 1 | 674,750 | 2 | 1,708,530 |
|  | 12 | - | - | - | 10t |
| **TOTAL FOR GL.07-12** |  | **7** | **3,303,295** | **7** | **5,017,110** |
|  | 13 | 3 | 1,903,705 | 2 | 3,068,030 |
|  | 14 | 3 | 1,763,620 | 5 | 7,343,400 |
|  | 15 | 2 | 1,163,140 | 1 | 1,877,880 |
|  | 16 | 1 | 1,142,115 | 2 | 4,612,320 |
| **TOTAL FOR GL.13-16** |  | **9** | **5,972,580** | **10** | **16,901,630** |
| **TOTAL FOR GL.01-16** |  | **26** | **11,765,390** | **27** | **25,220,000** |
| **TOTAL FOR MIN. OF RESOURCE DEV.** |  | **26** | **11,765,390** | **27** | **25,220,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4261201 – MINISTRY OF RESOURCE DEVELOPMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4261201/2 | Transport & Travelling add 1million | 2,097,185 | 1,468,030 |  | NC19R |
| 4261201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4261201/3 | Utility Services | 273,700 | 191,590 |  | NC19R |
| 4261201/4 | Stationery & Minor Office Expenses | 913,920 | 639,744 |  | NC19R |
| 4261201/5 | Training and Staff Development | 200,000 | 140,000 |  | NC19R |
| 4261201/6 | Maintenance of Vehicles & Capital Assets add 200t | 667,825 | 467,478 |  | NC19R |
| 4261201/7 | Entertainment & Hospitality | 162,600 | 113,820 |  | NC19R |
| 4261201/10 | Extension & Services materials | 1,509,260 | 1,056,482 |  | NC19R |
| 4261201/11 | Maint. Of Fertilizer Cottage Industries Plants | 10t | 10t |  | NC19R |
| 4261201/12 | Trade Fair & Exhibitions (Local and International) | 10,000,000 | 7,000,000 |  | NC19R |
| 4261201/13 | Board Member Allowance | 1,800,000 | 1,260,000 |  | NC19R |
| 4261201/14 | Fueling & Maintenance of Generators 2.4m | 2,400,000 | 1,680,000 |  | NC19R |
| 4261201/15 | Maintenance of Office Complex 6m | 6,000,000 | 3,840,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF RESOURCE DEVELOPMENT** | **27,224,490** | **19,057,143** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4261202 –DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4261202 | 1 | - | 10t | - | 10t |
|  | 2 | - | 10t | - | 10t |
|  | 3 | 7 | 1,055,060 | 7 | 1,107,815 |
|  | 4 | - | 10t | - | 10t |
|  | 5 | 1 | 343,560 | 1 | 360,740 |
|  | 6 | 2 | 632,840 | 2 | 664,480 |
| **TOTAL FOR GL.01-06** |  | **10** | **2,031,460** | **10** | **2,133,035** |
|  | 7 | - | - | 4 | 1,760,400 |
|  | 8 | 2 | 916,200 | 2 | 1,924,020 |
|  | 9 | - | - | - | 10t |
|  | 10 | - | - | 3 | 2,391,660 |
|  | 12 |  |  | - | 10t |
| **TOTAL FOR GL.07-12** |  | **2** | **916,200** | **9** | **6,076,080** |
|  | 13 | - | - | 2 | 1,759,370 |
|  | 14 | 1 | 1,339,515 | 5 | 1,406,490 |
|  | 15 | - | - | 1 | 1,506,360 |
|  | 16 | - | - | 1 | - |
| **TOTAL FOR GL.13-16** |  | **1** | **1,339,515** | **9** | **4,672,220** |
| **TOTAL FOR GL.01-16** |  | **13** | **4,287,175** | **28** | **12,881,335** |
| **TOTAL FOR EMPOW & SOC.INTERV** |  | **13** | **4,287,175** | **28** | **12,881,335** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4261202 – DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4261202/2 | Transport & Travelling | 3,570,000 | 2,139,000 |  | NC19R |
| 4261202/2A | Running Costs for SA's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4261202/3 | Utility Services | 649,740 | 454,818 |  | NC19R |
| 4261202/5 | Stationery & Minor Office Expenses | 851,905 | 596,334 |  | NC19R |
| 4261202/6 | Conference, Seminars and W/shops | 1,500,000 | 1,050,000 |  | NC19R |
| 4261202/7 | Maintenance of Vehicles and Capital Assets | 1,667,700 | 1,167,390 |  | NC19R |
| 4261202/11 | Entertainment and Hospitality | 392,985 | 275,090 |  | NC19R |
| 4261202/12 | Monitoring & Supervision | 2,083,190 | 1,458,233 |  | NC19R |
| 4261202/13 | Participation of Agric Shows, Trade Fairs, EXPO etc. | 500,000 | 350,000 |  | NC19R |
| 4261202/14 | Maint. Of Zonal Offices | 1,349,460 | 944,622 |  | NC19R |
| 4261202/15 | Zonal Activities | 249,895 | 174,927 |  | NC19R |
| 4261202/16 | Support to SOCU | 2,000,000 | 1,400,000 |  | NC19R |
|  | **TOTAL FOR EMPOW. & SOCIAL INTERVENTION** | **16,014,875** | **11,210,413** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4271201 – MINISTRY OF HEALTH** | | | | | |  |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** | **O/W COVID-RESPONSIVE** |
| **4271201** | 1 | - | - | - | - |  |
|  | 2 | - | - | - | - |  |
|  | 3 | 3 | 1,712,300 | 4 | 5,768,765 |  |
|  | 4 | 9 | 2,979,595 | 5 | 1,885,375 |  |
|  | 5 | 2 | 1,210,180 | 1 | 8,957,970 |  |
|  | 6 | 4 | 1,921,670 | 4 | 14,029,940 |  |
| **TOTAL FOR GL.01-06** |  | **18** | **7,823,745** | **14** | **30,642,050** |  |
|  | 7 | 15 | 11,419,955 | 11 | 15,095,310 |  |
|  | 8 | 2 | 3,165,314.88 | 6 | 7,885,495 |  |
|  | 9 | 3 | 4,039,605 | 1 | 2,290,690 |  |
|  | 10 | 6 | 8,814,115 | 5 | 10,279,600 |  |
|  | 11 | 8 | 20,417,385 | 2 | 6,065,875 |  |
|  | 12 | 6 | 14,791,560 | 6 | 17,342,165 |  |
| **TOTAL FOR GL.07-12** |  | **40** | **62,647,934.88** | **31** | **58,959,135** |  |
|  | 13 | 3 | 14,165,845 | 4 | 8,244,530 |  |
|  | 14 | 10 | 20,323,895 | 10 | 30,880,335 |  |
|  | 15 | 2 | 4,678,335 | 2 | 3,755,725 |  |
|  | 16 | 1 | 2,542,510 | 1 | 2,345,835 |  |
|  | 17 | - | - | - | - |  |
| **TOTAL FOR GL.13-16** |  | **16** | **41,710,585** | **17** | **45,226,425** |  |
| **TOTAL FOR GL.01-16** |  | **74** | **112,182,264.88** | **62** | **134,827,610** |  |
| A) Health Services Management Board |  |  | 5,472,428,560 |  | 6,408,079,390 |  |
| B) College of Health Sciences |  |  | 294,456,045 |  | 397,484,275 |  |
| C) College of Nursing & Midwives |  |  | 236,415,175 |  | 254,803,430 |  |
| D) Primary Health Care Development Agency |  |  | 469,947,960 |  | 447,837,920 |  |
| E) Contributory healthcare Management Agency |  |  | - |  | 23,731,070 |  |
| F) KATSACA |  |  | 61,885,985 |  | 52,749,450 |  |
| G) PHCDA(MSS Allowance) 300No.xn20,000x12months |  | 300 | 72,000,000 | 300 | 48,720,000 |  |
| **TOTAL FOR PARASTATALS/ALLOWANCE** |  |  | **6,607,133,725** |  | **7,633,405,535** |  |
| **TOTAL FOR DEPT OF MOH** |  | **74** | **6,719,315,989.88** | **62** | **7,768,233,145** | **7,768,233,145** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4271201 - MINISTRY OF HEALTH** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4271201/2 | Transport & Travelling | 2,500,000 | 2,110,000 |  | NC19R |
| 4271201/2A | Running Costs for Hon. Commissioner’s Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4271201/5 | Stationery & Minor Office Expenses | 2,800,000 | 1,960,000 |  | NC19R |
| 4271201/7 | Maint. Of Vehicle and Capital Assets | 3,000,000 | 2,100,000 |  | NC19R |
| 4271201/9 | Grant and Subvention | 555,353,175 | 516,403,892 |  | NC19R |
| 4271201/13 | Guinea Worm Eradication Programme | 1,000,000 | 700,000 |  | NC19R |
| 4271201/16 | Running Costs of Eye Centre | 3,600,000 | 3,600,000 |  | NC19R |
| 4271201/19 | Leprosarium Running Costs | 2,000,000 | 1,400,000 |  | NC19R |
| 4271201/23 | Reproductive Health Drugs | 1,000,000 | 700,000 |  | NC19R |
| 4271201/26 | Communicable Disease Control | 1,000,000 | 700,000 |  | NC19R |
| 4271201/30 | Seminar and Workshop | 500,000 | 350,000 |  | NC19R |
| 4271201/31 | HIV/AIDs Control | 1,000,000 | 700,000 |  | NC19R |
| 4271201/32 | Malaria Control | 2,000,000 | 1,400,000 |  | NC19R |
| 4271201/33 | Mental Health | 2,000,000 | 1,400,000 |  | NC19R |
| 4271201/34 | Accreditation Exercise(CHS) | 10t | 10t |  | NC19R |
| 4271201/35 | Blood Safety | 2,000,000 | 1,400,000 |  | NC19R |
| 4271201/36 | Emergency Out-break Control | 5,000,000 | 3,500,000 |  | NC19R |
| 4271201/37 | State Council on Health: Monitoring and Evaluation | 4,000,000 | 2,800,000 |  | NC19R |
| 4271201/38 | Non-communicable Disease Control | 2,000,000 | 1,400,000 |  | NC19R |
| 4271201/39 | Sickle Cell Disease Control | 5,000,000 | 3,500,000 |  | NC19R |
| 4271201/40 | National Health Insurance Scheme (NHIS) | 10t | 10t |  | NC19R |
| 4271201/41 | National Health Management Information System (NHMIS) | 10t | 10t |  | NC19R |
| 4271201/42 | Neglected Tropical Disease (NTD) | 10t | 10t |  | NC19R |
| 4271201/43 | Human Resource Information System (HRIS) | 10t | 10t |  | NC19R |
| 4271201/44 | Consultancy Services | 10t | 10t |  | NC19R |
| 4271201/45 | Computer, Internet connectivity & Accessories | 10t | 10t |  | NC19R |
| 4271201/46 | Protection of Pharmacy and Patient Medicine Stores | 10t | 10t |  | NC19R |
| 4271201/47 | Logistics Management & Coordinating Unit | 10t | 10t |  | NC19R |
| 4271201/50 | Joint Task Force Operation | 36,323,695 | 24,346,586 |  | NC19R |
|  | **TOTAL FOR MIN OF HEALTH** | **633,276,870** | **571,670,478** |  |  |

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| **EXPLANATORY NOTE:/9** | | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** | **BOARD MEMBERS** |
|  | Health Services Management Board | 176,359,500 | 175,999,500 | - | 5,140,500 |
|  | College of Health Science | 14,280,000 | 14,280,000 | 16,500,000 | 1,000,000 |
|  | College of Nursing & Midwives | 12,240,000 | 12,240,000 | 15,000,000 | 1,400,000 |
|  | Primary Health Care Dev. Agency | 122,604,110 | 115,368,110 | 56,000,000 | 618,120 |
|  | KATSACA | 82,350,945 | 57,645,662 | - | 3,200,000 |
|  | Contributory HealthCare Management Agency | 17,160,000 | 12,012,000 | - | - |
|  | Drug Supply Management Agency | 5,000,000 | 3,500,000 | 26,500,000 | - |
|  | **TOTAL** | **429,994,555** | **391,045,272** | **114,000,000** | **11,358,620** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4281201 – MINISTRY OF JUSTICE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4281201 | 1 | 13 | 3,713,350 | - | - |
|  | 2 | 5 | 2,250,980 | 14 | 6,302,750 |
|  | 3 | 1 | 293,780 | 1 | 293,780 |
|  | 4 | 8 | 2,515,630 | 8 | 2,515,630 |
|  | 5 | 4 | 1,374,240 | 4 | 1,374,240 |
|  | 6 | 4 | 2,165,400 | 4 | 3,165,400 |
| **TOTAL FOR GL.01-06** |  | **35** | **12,313,380** | **31** | **13,651,800** |
|  | 7 | 7 | 3,912,920 | 10 | 5,589,885 |
|  | 8 | 2 | 1,415,200 | 5 | 3,538,000 |
|  | 9 | 7 | 5,826,160 | 14 | 11,652,320 |
|  | 10 | 15 | 12,452,830 | 15 | 12,452,830 |
|  | 12 | 13 | 12,325,400 | 13 | 11,763,210 |
| **TOTAL FOR GL.07-12** |  | **44** | **35,932,510** | **57** | **44,996,245** |
|  | 13 | 5 | 6,086,585 | 5 | 6,086,585 |
|  | 14 | 18 | 13,105,200 | 18 | 15,105,200 |
|  | 15 | 7 | 11,142,055 | 7 | 11,142,060 |
|  | 16 | 6 | 11,621,405 | 10 | 19,369,005 |
|  | 17 | 5 | 19,423,545 | 5 | 19,423,545 |
| **TOTAL FOR GL.13-17** |  | **41** | **61,378,790** | **45** | **71,126,395** |
| **TOTAL FOR GL.01-17** |  | **120** | **109,624,680** | **133** | **129,774,440** |
| **TOTAL MINISTRY OF JUSTICE** |  | **120** | **109,624,680** | **133** | **129,774,440** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4281201 – MINISTRY OF JUSTICE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4281201/2 | Transport & Travelling | 8,000,000 | 5,600,000 |  | NC19R |
| 4281201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4281201/5 | Stationery & Minor Office Expenses | 2,000,000 | 1,400,000 |  | NC19R |
| 4281201/7 | Maintenance of Vehicles & Capital Assets | 5,000,000 | 3,500,000 |  | NC19R |
| 4281201/10 | Training and Staff Development | 5,000,000 | 3,500,000 |  | NC19R |
| 4281201/11 | Entertainment & Hospitality | 500,000 | 350,000 |  | NC19R |
| 4281201/17 | Rent Tribunal Running Costs | 1,500,000 | 1,050,000 |  | NC19R |
| 4281201/19 | State Witness Expenses | 20,000,000 | 14,000,000 |  | NC19R |
| 4281201/21 | Seminar, Conference and Workshops | 15,000,000 | 10,140,000 |  | NC19R |
| 4281201/23 | Citizen Right | 500,000 | 350,000 |  | NC19R |
| 4281201/24 | Prerogative of Mercy | 5,000,000 | 3,500,000 |  | NC19R |
| 4281201/26 | Body of Benchers/Grant and Donations | 2,000,000 | 1,400,000 |  | NC19R |
| 4281201/27 | Robes Allowances | 11,000,000 | 7,700,000 |  | NC19R |
| 4281201/28 | National Bar Association | 5,000,000 | 3,500,000 |  | NC19R |
| 4281201/30 | Industrial Court Take Off | 5,000,000 | 3,500,000 |  | NC19R |
| 4281201/32 | Professional Legal Fees | 1,700,000,000 | 1,190,000,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF JUSTICE** | **1,786,700,000** | **1,250,690,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4291201 | 1 | - | - | - |  |
|  | 2 | 2 | 723,745 | - |  |
|  | 3 | 4 | 1,075,360 | 1 | 329,225 |
|  | 4 | 31 | 10,027,960 | 13 | 4,617,325 |
|  | 5 | 12 | 3,361,115 | 2 | 733,535 |
|  | 6 | 27 | 5,253,270 | 20 | 689,120 |
| **TOTAL FOR GL.01-06** |  | **76** | **20,441,450** | **36** | **6,369,205** |
|  | 7 | 10 | 33,576,990 | 28 | 13,211,370 |
|  | 8 | 31 | 26,207,715 | 20 | 14,095,525 |
|  | 9 | 11 | 19,520,725 | 48 | 21,615,860 |
|  | 10 | 20 | 37,992,980 | 12 | 9,716,615 |
|  | 12 | 20 | 33,236,340 | 21 | 33,052,120 |
| **TOTAL FOR GL.07-12** |  | **92** | **150,534,750** | **129** | **91,691,490** |
|  | 13 | 10 | 25,358,205 | 27 | 43,950,590 |
|  | 14 | 30 | 39,424,520 | 35 | 57,744,705 |
|  | 15 | 7 | 8,688,870 | 5 | 19,626,555 |
|  | 16 | 10 | 20,537,890 | 13 | 28,497,095 |
| **TOTAL FOR GL.13-16** |  | **57** | **94,009,485** | **80** | **149,818,945** |
| **TOTAL FOR GL.01-16** |  | **225** | **264,985,685** | **245** | **247,879,640** |
| a) Housing Authority |  |  | 36,417,590 |  | 34,575,835 |
| b) KASROMA |  |  | 33,357,605 |  | 68,726,685 |
| **TOTAL FOR PARASTATALS** |  |  | **69,775,195** |  | **103,302,520** |
| **TOTAL FOR MINISTRY OF WORKS** |  | **225** | **334,760,880** | **245** | **351,182,160** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4291201/2 | Transport & Travelling | 2,443,000 | 1,351,100 |  | NC19R |
| 4291201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4291201/5 | Stationery & Minor Office Expenses | 1,219,000 | 853,300 |  | NC19R |
| 4291201/7 | Maintenance of Vehicles & capital Assets | 4,523,995 | 3,166,797 |  | NC19R |
| 4291201/9 | Grants and Subvention | 775,561,685 | 772,525,600 |  | NC19R |
| 4291201/11 | Entertainment & Hospitality | 494,000 | 345,800 |  | NC19R |
| 4291201/17 | Plants Up-keep(Lab. Consumable) | 818,995 | 573,297 |  | NC19R |
| 4291201/19 | Up-keep of Vehicle Inspection Office | 715,605 | 500,924 |  | NC19R |
| 4291201/20 | Rewiring and Maintenance of Buildings | 5,500,695 | 3,850,487 |  | NC19R |
| 4291201/21 | Central Wood Workshops Materials | 364,005 | 254,804 |  | NC19R |
| 4291201/22 | Electric Consumables | 494,000 | 345,800 |  | NC19R |
| 4291201/24 | Secretariat Utilities (**KASROMA**) | 50,000,000 | 35,000,000 |  | NC19R |
| 4291201/26 | Maintenance of Secretariat/Street Lights (**KASROMA**) | 120,000,000 | 83,999,000 |  | NC19R |
| 4291201/27 | KATSROTA | 10,000,000 | 7,000,000 |  | NC19R |
|  | **TOTAL FOR MINISTRY OF WORKS** | **973,334,980** | **910,966,906** |  |  |

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| **EXPLANATORY NOTE:/9** | |  |  |  |
|  |  | **APPROVED 2020** | **REVISED 2020** | **IGR (Self Sustain)** |
|  | State Housing Authority | 4,626,720 | 3,238,704 | 13,012,200 |
|  | Board Member Allowances | 3,000,000 | 3,000,000 | - |
|  | KASROMA | 5,493,565 | 3,845,496 | 35,000,000 |
|  | Board Member Allowances | 1,400,000 | 1,400,000 | - |
|  | KTSTA | - | - | 713,029,200 |
|  | **TOTAL** | **14,520,285** | **11,484,200** | **761,041,400** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4301201 | 1 | - | - | - | - |
|  | 2 | - | - | - | - |
|  | 3 | - | - | - | - |
|  | 4 | - | - | - | - |
|  | 5 | - | - | - | - |
|  | 6 | - | - | - | - |
| **TOTAL FOR GL.01-06** |  | **-** |  | **-** |  |
|  | 7 | 2 |  | - |  |
|  | 8 | 1 | 1,105,000 | 1 | 601,180 |
|  | 9 | 1 | 545,210 | 2 | 836,255 |
|  | 10 | 1 | 985,950 | - | 10t |
|  | 12 | 1 | 935,320 | 2 | 2,209,460 |
| **TOTAL FOR GL.07-12** |  | **6** | **3,571,480** | **5** | **3,646,895** |
|  | 13 |  |  | 1 | 1,277,240 |
|  | 14 | 6 | 7,892,085 | 7 | 10,456,130 |
|  | 15 |  | - | 1 | 1,937,775 |
|  | 16 | 2 | 3,256,210 | 2 | 4,756,210 |
| **TOTAL FOR GL.13-16** |  | **8** | **11,148,295** | **11** | **17,150,115** |
| **TOTAL FOR GL.01-16** |  |  | **14,719,775** |  | **20,797,010** |
| A) Shari’a Commission |  |  | 11,883,790 |  | 28,694,405 |
| B) Centre for Islamic Education |  |  | 39,170,760 |  | 55,562,890 |
| C) Pilgrims Welfare Board |  |  | 33,639,830 |  | 50,621,915 |
| D)Usman Danfodio GH Mosque Staff Allowance |  |  | 8,880,000 |  | 9,600,000 |
| E)Friday Imams Allowances |  |  | 18,048,000 |  | 18,048,000 |
| **TOTAL FOR ALLOWANCE** |  |  | **111,622,380** |  | **162,527,210** |
| **TOTAL FOR MORA** |  | **8** | **126,342,155** | **11** | **183,324,220** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4301201/2 | Transport & Travelling | 2,728,240 | 1,549,768 |  | NC19R |
| 4301201/2A | Running Cost for Hon. Commissioner's Office | 1,200,000 | 1,200,000 |  | NC19R |
| 4301201/3 | Utility Services | 600,000 | 420,000 |  | NC19R |
| 4301201/5 | Stationery & Minor Office Expenses | 2,607,435 | 1,825,205 |  | NC19R |
| 4301201/7 | Maintenance of Vehicles & Capital Assets | 1,699,800 | 1,189,860 |  | NC19R |
| 4301201/9 | Grants and Subventions | 1,259,489,240 | 256,201,468 |  | NC19R |
| 4301201/11 | Entertainment & Hospitality | 800,000 | 560,000 |  | NC19R |
| 4301201/15 | Seminar, Conference & Workshops | 300,000 | 210,000 |  | NC19R |
| 4301201/19 | Tafsir and Ramadan Programmers | 5,000,000 | 3,500,000 |  | NC19R |
| 4301201/22 | Publicity and Enlighten | 1,000,000 | 700,000 |  | NC19R |
| 4301201/23 | Shari’a Implementation | 3,500,000 | 2,450,000 |  | NC19R |
| 4301201/24 | Religious Celebrations | 4,000,000 | 2,800,000 |  | NC19R |
| 4301201/25 | Zakkat & Waqaf’ Office | 5,000,000 | 3,500,000 |  | NC19R |
|  | **TOTAL FOR MINSITRY FOR RELIGIOUS AFFAIRS** | **1,287,924,715** | **276,106,301** |  |  |

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| **EXPLANATORY NOTE**:/9 | | **APPROVED 2020** | **BOARD MEMBERS** | **REVISED 2020** | **IGR (SELF SUSTAIN)** |
|  | Shari’a Commission | 6,510,250 | 2,200,000 | 4,557,175 | - |
|  | Centre for Islamic Education | 3,133,440 | 2,000,000 | 2,193,408 | - |
|  | Pilgrim Welfare Board | 1,315,550 | 4,200,000 | 920,885 | 16,130,000 |
|  | Hajj Operation | 1,224,000,000 | - | 224,000,000 | - |
|  | **TOTAL** | **1,234,959,240** | **8,400,000** | **231,671,468** | **16,130,000** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4311201 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY**  **GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **PROVISION 2020** |
| 4311201 | 1 | 7 | 1,339,645 | 7 | 465,405 |
|  | 2 | 20 | 2,777,870 | 21 | 2,479,620 |
|  | 3 | 22 | 2,974,145 | 22 | 2,330,505 |
|  | 4 | 27 | 7,451,370 | 26 | 5,571,875 |
|  | 5 | 6 | 595,025 | 6 | 851,395 |
|  | 6 | 18 | 4,327,545 | 28 | 4,795,695 |
| **TOTAL FOR GL.01-06** |  | **100** | **19,465,600** | **110** | **16,494,495** |
|  | 7 | 10 | 2,552,015 | 15 | 2,552,015 |
|  | 8 | 21 | 8,289,140 | 35 | 13,271,770 |
|  | 9 | 18 | 5,178,260 | 19 | 6,178,260 |
|  | 10 | 19 | 7,344,325 | 18 | 7,354,795 |
|  | 12 | 27 | 11,443,455 | 27 | 11,115,530 |
| **TOTAL FOR GL.07-12** |  | **95** | **34,807,195** | **114** | **40,472,370** |
|  | 13 | 17 | 10,912,655 | 17 | 12,261,195 |
|  | 14 | 36 | 17,254,720 | 36 | 18,254,940 |
|  | 15 | 12 | 10,727,210 | 11 | 7,643,405 |
|  | 16 | 9 | 12,724,540 | 9 | 14,656,430 |
| **TOTAL FOR GL.13-16** |  | **74** | **51,619,125** | **73** | **52,815,970** |
| **TOTAL FOR GL.01-16** |  | **269** | **105,891,920** | **297** | **109,782,835** |
| **TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE** |  | **269** | **105,891,920** | **297** | **109,782,835** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4311201 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4311201/2 | Transport & Travelling | 9,200,000 | 6,440,000 |  | NC19R |
| 4311201/3 | Utility Services | 1,000,000 | 700,000 |  | NC19R |
| 4311201/4 | General Casual Labour | 3,000,000 | 2,100,000 |  | NC19R |
| 4311201/5 | Stationery & Minor Office Expenses | 3,000,000 | 2,100,000 |  | NC19R |
| 4311201/7 | Maintenance of Vehicles & Capital Assets | 5,000,000 | 3,500,000 |  | NC19R |
| 4311201/8 | Conference and Seminars | 3,000,000 | 2,100,000 |  | NC19R |
| 4311201/10 | Training and Staff Development | 2,194,000 | 1,535,800 |  | NC19R |
| 4311201/12 | Entertainment and Hospitality | 1,100,000 | 770,000 |  | NC19R |
| 4311201/13 | Annual Audit Working Papers expenses | 2,000,000 | 1,400,000 |  | NC19R |
| 4311201/14 | Audit Annual Report | 4,000,000 | 2,800,000 |  | NC19R |
| 4311201/15 | Professional fee ( External Auditors) | 20,000,000 | 14,000,000 |  | NC19R |
| 4311201/16 | 7 Zonal office Running cost | 8,400,000 | 5,880,000 |  | NC19R |
| 4311201/18 | General Audit Schools Inspection | 15,000,000 | 10,500,000 |  | NC19R |
|  | **TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE** | **76,894,000** | **53,825,800** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4311202 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT** | | | | | |
| **CLASSIFICATION CODE** | **SALARY** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4311202 | 1 | - | - | - | - |
|  | 2 | 4 | 1,031,670 | 4 | 1,231,670 |
|  | 3 | 3 | 945,145 | 3 | 973,500 |
|  | 4 | 19 | 5,167,250 | 20 | 6,832,990 |
|  | 5 | 11 | 2,995,000 | 8 | 3,054,860 |
|  | 6 | 19 | 6,210,645 | 16 | 7,105,310 |
| **TOTAL FOR GL.01-06** |  | **56** | **16,349,710** | **51** | **19,198,330** |
|  | 7 | 8 | 3,997,070 | 9 | 5,713,960 |
|  | 8 | 20 | 11,062,490 | 18 | 13,878,525 |
|  | 9 | 4 | 3,737,265 | 5 | 4,595,315 |
|  | 10 | - | - | - | - |
|  | 12 | 1 | 1,023,815 | 1 | 1,160,985 |
| **TOTAL FOR GL.07-12** |  | **33** | **19,820,640** | **33** | **25,348,785** |
|  | 13 | 24 | 20,121,275 | 22 | 27,849,210 |
|  | 14 | 23 | 20,642,570 | 24 | 33,509,500 |
|  | 15 | 16 | 20,686,290 | 15 | 28,048,080 |
|  | 16 | 5 | 20,680,575 | 11 | 21,992,475 |
| **TOTAL FOR GL.13-16** |  | **68** | **82,130,710** | **72** | **111,399,265** |
| **TOTAL FOR GL.01-16** |  | **157** | **118,301,060** | **156** | **155,946,380** |
| **TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT** |  | **157** | **118,301,060** | **156** | **155,946,380** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4311202 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4311202/2 | Transport & Travelling | 3,173,120 | 2,221,184 |  | NC19R |
| 4311202/3 | Utility Services | 250,000 | 175,000 |  | NC19R |
| 4311202/5 | Stationery & Minor Office Expenses | 1,076,305 | 753,414 |  | NC19R |
| 4311202/7 | Maintenance of vehicles and Capital Assets | 2,812,760 | 1,968,932 |  | NC19R |
| 4311202/8 | Conference and Seminars | 1,500,000 | 1,050,000 |  | NC19R |
| 4311202/10 | Audit Staff Training | 1,500,000 | 1,050,000 |  | NC19R |
| 4311202/13 | Entertainment & Hospitality | 230,580 | 161,406 |  | NC19R |
| 4311202/14 | Printing of Audit Form | 2,646,115 | 1,852,281 |  | NC19R |
| 4311202/15 | Operational cost of 34 Residential offices | 20,301,205 | 14,210,844 |  | NC19R |
| 4311202/16 | Running cost of 10 zonal offices | 12,486,925 | 8,740,848 |  | NC19R |
|  | **TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.** | **45,977,010** | **32,183,907** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4321201 – CIVIL SERVICE COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4321201 | 1 | - | - | 1 | 223,880 |
|  | 2 | 2 | 10t | 2 | 465,865 |
|  | 3 | 6 | 587,555 | 9 | 2,594,375 |
|  | 4 | 8 | 878,245 | 8 | 2,378,860 |
|  | 5 | 1 | 12,062,530 | 8 | 3,171,720 |
|  | 6 | 2 | 3,654,350 | 3 | 1,443,060 |
| **TOTAL FOR GL.01-06** |  | **19** | **17,182,680** | **31** | **10,277,760** |
|  | 7 | 3 | 3,599,250 | 4 | 2,513,910 |
|  | 8 | 1 | 705,920 | 1 | 765,900 |
|  | 9 | 3 | 2,592,050 | 2 | 1,846,840 |
|  | 10 | 1 | 565,900 | 2 | 1,745,210 |
|  | 12 | 4 | 1,513,910 | 3 | 3,482,300 |
| **TOTAL FOR GL.07-12** |  | **12** | **8,977,030** | **12** | **10,354,160** |
|  | 13 | 4 | 1,043,060 | 4 | 4,676,730 |
|  | 14 | 12 | 2,171,720 | 11 | 8,453,005 |
|  | 15 | - | - | 2 | 2,817,165 |
|  | 16 | 1 | 1,079,375 | - | 10t |
| **TOTAL FOR GL.13-16** |  | **17** | **4,294,155** | **17** | **15,946,900** |
| **TOTAL FOR GL.01-16** |  | **48** | **30,453,865** | **60** | **36,578,820** |
| **TOTAL FOR CIVIL SERVICE COMMISSION** |  | **48** | **30,453,865** | **60** | **36,578,820** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4321201 – CIVIL SERVICE COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4321201/2 | Transport & Travelling | 1,299,095 | 909,367 |  | NC19R |
| 4321201/3 | Utility Services | 618,805 | 433,164 |  | NC19R |
| 4321201/4 | Seminars and Conferences | 8,000,000 | 5,600,000 |  | NC19R |
| 4321201/5 | Stationery & Minor Office Expenses | 1,025,095 | 717,567 |  | NC19R |
| 4321201/6 | Printing of Reports & Forms | 6,000,000 | 4,200,000 |  | NC19R |
| 4321201/7 | Maintenance of Vehicles & capital Assets | 1,719,340 | 1,203,538 |  | NC19R |
| 4321201/10 | Training and Staff Dev | 500,000 | 350,000 |  | NC19R |
| 4321201/11 | Entertainment and Hospitality | 581,760 | 407,232 |  | NC19R |
| 4321201/16 | Advertisement | 567,760 | 397,432 |  | NC19R |
| 4321201/17 | Up-keep of CSC Premises | 795,095 | 556,567 |  | NC19R |
| 4321201/18 | Maint. Of Computer and Accessories | 1,831,740 | 1,282,218 |  | NC19R |
|  | **TOTAL FOR CIVIL SERVICE COMMISSION** | **22,938,690** | **16,057,083** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4321202 – LOCAL GOVERNMENT SERVICE COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4321202 | 1 |  |  |  |  |
|  | 2 | 3 | 1,055,955 | 3 | 2,570,630 |
|  | 3 | - | - | - | - |
|  | 4 | 9 | 1,731,925 | 9 | 2,232,020 |
|  | 5 | 1 | 327,200 | 1 | 337,095 |
|  | 6 | 2 | 741,425 | 2 | 1,130,760 |
| **TOTAL FOR GL.01-06** |  | **15** | **3,856,505** | **15** | **6,270,505** |
|  | 7 | 1 | 578,500 | 1 | 578,500 |
|  | 8 | 1 | 674,385 | 1 | 710,990 |
|  | 9 | 4 | 1,234,880 | 4 | 2,367,440 |
|  | 10 | 4 | 1,399,595 | 4 | 3,036,550 |
|  | 12 | 5 | 2,655,745 | 5 | 4,408,615 |
| **TOTAL FOR GL.07-12** |  | **15** | **6,543,105** | **15** | **11,102,095** |
|  | 13 | 1 | 1,059,930 | 1 | 3,560,355 |
|  | 14 | 3 | 2,245,015 | 3 | 3,858,700 |
|  | 15 | 3 | 2,813,320 | 3 | 3,937,775 |
|  | 16 | 1 | 1,178,105 | 1 | 3,518,120 |
| **TOTAL FOR GL.13-16** |  | **8** | **7,296,370** | **8** | **14,874,950** |
| **TOTAL FOR GL.01-16** |  | **38** | **17,695,980** | **38** | **32,247,550** |
| Salary to **Local Govt. Staff Pension Board** |  |  | 25,837,195 |  | 32,236,455 |
| **TOTAL FOR PARASTATALS** |  |  | **25,837,195** |  | **32,236,455** |
| **TOTAL FOR LGSC** |  | **39** | **43,533,175** | **38** | **64,484,005** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4321202 -LOCAL GOVERNMENT SERVICE COMMISSION** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4321202/2 | Transport & Travelling | 1,350,000 | 945,000 |  | NC19R |
| 4321202/5 | Stationery & Minor Office Expenses | 533,735 | 373,615 |  | NC19R |
| 4321202/7 | Maintenance of vehicles and Capital Assets | 1,636,810 | 1,145,767 |  | NC19R |
| 4321202/9 | Grant to **LGSPB** | 2,869,090 | 2,008,363 |  | NC19R |
| 4321202/11 | Entertainment & Hospitality | 200,000 | 140,000 |  | NC19R |
| 4321202/12 | Printing of Forms | 150,000 | 105,000 |  | NC19R |
| 4321202/13 | Main. Of Computer and Purchase of Accessories | 200,000 | 140,000 |  | NC19R |
| 4321202/15 | Running Costs:- LGSC Conference Hall | 1,000,000 | 700,000 |  | NC19R |
|  | **TOTAL FOR LOCAL GOVT. SERVICE COMMISSION** | **7,939,635** | **5,557,745** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4321203 – STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4321203 | 1 | 3 | 817,225 | 3 | 817,225 |
|  | 2 | 1 | 290,615 | 1 | 290,615 |
|  | 3 | 8 | 1,009,920 | 8 | 2,009,920 |
|  | 4 | 4 | 509,045 | 4 | 609,045 |
|  | 5 | 4 | 1,029,635 | 4 | 1,229,635 |
|  | 6 | 5 | 1,362,325 | 5 | 1,862,325 |
| **TOTAL FOR GL.01-06** |  | **25** | **5,018,765** | **25** | **6,818,765** |
|  | 7 | 5 | 1,015,000 | 5 | 2,415,000 |
|  | 8 | 9 | 3,316,970 | 9 | 4,916,970 |
|  | 9 | 5 | 2,363,375 | 5 | 3,963,375 |
|  | 10 | 8 | 4,074,305 | 8 | 5,574,305 |
|  | 12 | 7 | 5,325,130 | 7 | 6,483,550 |
| **TOTAL FOR GL.07-12** |  | **34** | **16,094,780** | **34** | **23,353,200** |
|  | 13 | 8 | 6,329,785 | 8 | 7,015,150 |
|  | 14 | 4 | 3,927,150 | 4 | 4,927,150 |
|  | 15 | 2 | 2,156,585 | 2 | 3,156,585 |
|  | 16 | 2 | 3,180,235 | 2 | 4,180,235 |
|  | 17 | 1 | 1,162,125 | 1 | 3,162,125 |
| **TOTAL FOR GL.13-17** |  | **17** | **16,755,880** | **17** | **22,441,245** |
| **TOTAL FOR GL.01-17** |  | **76** | **37,869,425** | **76** | **52,613,210** |
| **TOTAL FOR SIEC** |  | **76** | **37,869,425** | **76** | **52,613,210** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4321203 – STATE INDEPENDENT ELECTORAL COMMISSION** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4321203/2 | Transport & Travelling | 4,123,400 | 2,886,380 |  | NC19R |
| 4321203/3 | Utility Services | 226,000 | 158,200 |  | NC19R |
| 4321203/4 | Entertainment and Hospitality | 1,150,000 | 805,000 |  | NC19R |
| 4321203/5 | Stationery & Minor Office Expenses | 1,820,000 | 1,274,000 |  | NC19R |
| 4321203/6 | Seminars, Conference and Workshops | 1,439,000 | 1,007,300 |  | NC19R |
| 4321203/7 | Maintenance of Vehicles & Capital Assets | 2,700,000 | 1,890,000 |  | NC19R |
| 4321203/8 | Plant Operations | 885,000 | 619,500 |  | NC19R |
| 4321203/9 | Training and Staff Development | 60,000 | 42,000 |  | NC19R |
| 4321203/10 | Publicity & Adverts | 520,000 | 364,000 |  | NC19R |
| 4321203/12 | Maintenance of Electoral Offices | 10t | 10t |  | NC19R |
| 4321203/13 | Sensitization Activities | 50,000,000 | 35,000,000 |  | NC19R |
|  | **TOTAL FOR SIEC** | **62,923,400** | **44,046,380** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4331201 – HIGH COURT OF JUSTICE** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4331201 | 1 | 51 | 19,032,005 | 42 | 24,930,150 |
|  | 2 | 208 | 70,825,145 | 167 | 66,539,050 |
|  | 3 | 179 | 60,963,590 | 188 | 83,641,360 |
|  | 4 | 138 | 40,301,655 | 148 | 74,771,105 |
|  | 5 | 201 | 60,506,435 | 220 | 101,303,525 |
|  | 6 | 471 | 114,814,955 | 483 | 199,880,630 |
| **TOTAL FOR GL.01-06** |  | **1248** | **366,443,785** | **1248** | **551,065,820** |
|  | 7 | 266 | 117,626,525 | 266 | 128,276,620 |
|  | 8 | 84 | 55,607,790 | 84 | 89,359,645 |
|  | 9 | 39 | 41,072,020 | 39 | 98,361,500 |
|  | 10 | 66 | 57,542,220 | 66 | 122,314,190 |
|  | 12 | 54 | 52,101,820 | 54 | 99,508,035 |
| **TOTAL FOR GL.07-12** |  | **509** | **323,950,375** | **509** | **537,819,990** |
|  | 13 | 39 | 93,932,610 | 39 | 114,561,425 |
|  | 14 | 65 | 92,535,560 | 65 | 116,017,305 |
|  | 15 | 24 | 34,359,505 | 24 | 64,091,030 |
|  | 16 | 32 | 51,989,220 | 32 | 58,552,350 |
|  | 17 | 3 | 9,282,260 | 3 | 13,282,330 |
| **TOTAL FOR GL.13-16** |  | **163** | **282,099,155** | **163** | **366,504,440** |
| **TOTAL FOR GL.01-16** |  | **1920** | **972,493,315** | **1920** | **1,455,390,250** |
| CR ‘s Salary |  | 1 | 6,709,335 | 1 | 9,709,335 |
| CR’s Allowance |  |  | 1,261,485 |  | 2,261,485 |
| **SUB-TOTAL** |  | **1** | **7,970,820** | **1** | **11,970,820** |
| **TOTAL FOR HIGH COURT OF JUSTICE** |  | **1,921** | **980,464,135** | **1,921** | **1,467,361,070** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4331201 – HIGH COURT JUSTICE** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4331201/2 | Transport & Travelling | 30,000,000 | 30,000,000 |  | NC19R |
| 4331201/3 | Utility Services | 2,400,000 | 2,400,000 |  | NC19R |
| 4331201/5 | Stationery & Minor Office Expenses | 1,200,000 | 1,200,000 |  | NC19R |
| 4331201/7 | Maintenance of vehicles & capital Assets | 15,000,000 | 15,000,000 |  | NC19R |
| 4331201/9 | Conference and Seminar | 12,000,000 | 12,000,000 |  | NC19R |
| 4331201/10 | Training and Staff Dev. | 1,200,000 | 1,200,000 |  | NC19R |
| 4331201/11 | Entertainment & Hospitality | 2,460,000 | 2,460,000 |  | NC19R |
| 4331201/14 | Overseas Training | 60,000,000 | 60,000,000 |  | NC19R |
| 4331201/15 | State Witness | 4,800,000 | 4,800,000 |  | NC19R |
| 4331201/16 | Counsel assign by Court | 2,400,000 | 2,400,000 |  | NC19R |
| 4331201/17 | Appeal expenses | 360,000 | 360,000 |  | NC19R |
| 4331201/18 | Printing of Judicial Form and Diary | 600,000 | 600,000 |  | NC19R |
| 4331201/19 | Rent and Rented Quarters | 180,000 | 180,000 |  | NC19R |
| 4331201/20 | Maintenance of New High Court Building | 13,000,000 | 13,000,000 |  | NC19R |
| 4331201/22 | Medical treatment overseas | 9,600,000 | 9,600,000 |  | NC19R |
| 4331201/23 | Up-keep of Old High Court Premises | 6,000,000 | 6,000,000 |  | NC19R |
| 4331201/24 | Robes Allowance for Magistrates, Judges and CR | 13,850,000 | 13,850,000 |  | NC19R |
| 4331201/25 | Robes Allowance for Shari’a Court Judges | 15,600,000 | 15,600,000 |  | NC19R |
| 4331201/26 | Robes Allowance for Shari’a Court Members | 12,000,000 | 12,000,000 |  | NC19R |
| 4331201/27 | Staff Uniforms | 1,000,000 | 1,000,000 |  | NC19R |
| 4331201/28 | Donations/Subscription to other Judicial Bodies | 5,000,000 | 5,000,000 |  | NC19R |
| 4331201/29 | Up-keep of Hon. Chief Judges Residence | 14,400,000 | 14,400,000 |  | NC19R |
| 4331201/30 | Up-keep of Hon. Chief Judges/Judges Chambers | 13,200,000 | 13,200,000 |  | NC19R |
| 4331201/31 | New Legal Year Preparations and Celebrations | 4,000,000 | 4,000,000 |  | NC19R |
| 4331201/32 | Judges Medical Allowance and CR | 32,500,000 | 32,500,000 |  | NC19R |
| 4331201/33 | Judges Vocation Allowance and CR | 12,300,000 | 12,300,000 |  | NC19R |
| 4331201/34 | Sports Development | 2,400,000 | 2,400,000 |  | NC19R |
| 4331201/35 | Administration of Justice/AJCL Committee | 50,000,000 | 50,000,000 |  | NC19R |
| 4331201/36 | Performance and Evaluation Committee for lower | 2,400,000 | 2,400,000 |  | NC19R |
| 4331201/37 | Press Affairs Unit | 1,200,000 | 1,200,000 |  | NC19R |
| 4331201/38 | Security/Strategic Contact (SSC) | 20,000,000 | 20,000,000 |  | NC19R |
|  | **TOTAL FOR HCJ** | **361,050,000** | **361,050,000** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4331202 - SHARIA COURT OF APPEAL** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4331202 | 1 | - |  | 3 | 1,004,115 |
|  | 2 | 9 | 1,203,320 | 8 | 2,372,245 |
|  | 3 | 21 | 4,199,920 | 33 | 10,379,210 |
|  | 4 | 38 | 10,102,380 | 24 | 8,517,410 |
|  | 5 | 15 | 3,936,525 | 14 | 5,080,005 |
|  | 6 | 26 | 10,847,240 | 22 | 10,339,075 |
| **TOTAL FOR GL.01-06** |  | **109** | **30,289,385** | **104** | **37,692,060** |
|  | 7 | 22 | 9,430,495 | 17 | 11,174,045 |
|  | 8 | 20 | 10,717,310 | 19 | 15,793,310 |
|  | 9 | 11 | 8,175,670 | 13 | 12,365,730 |
|  | 10 | 4 | 2,217,235 | 5 | 5,290,265 |
|  | 12 | 7 | 6,190,155 | 7 | 8,815,605 |
| **TOTAL FOR GL.07-12** |  | **64** | **36,730,865** | **61** | **53,438,955** |
|  | 13 | 2 | 1,632,130 | 5 | 6,804,135 |
|  | 14 | 5 | 4,181,420 | 4 | 6,273,090 |
|  | 15 | 2 | 1,395,190 | 1 | 1,995,290 |
|  | 16 | 1 | 1,117,460 | 3 |  |
| **TOTAL FOR GL.13-16** |  | **10** | **8,326,200** | **13** | **15,072,515** |
| **TOTAL FOR GL.01-16** |  | **183** | **75,346,450** | **178** | **106,203,530** |
| CR’s Salary |  |  | 6,709,335 | 1 | 6,709,335 |
| CR’s Allowance |  |  | 2,743,610 | - | 2,743,610 |
| Rent Allow for Grand Khadi & Other Khadis |  |  | - | 6 | 22,046,260 |
| **SUB-TOTAL** |  |  | **9,452,945** | **7** | **31,499,205** |
| **TOTAL FOR SCA** |  | **183** | **84,799,395** | **192** | **137,702,735** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4331202 – SHARIA COURT OF APPEAL** | | | | |  |
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| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4331202/2 | Transport & Travelling | 6,000,000 | 6,000,000 |  | NC19R |
| 4331202/3 | Utility Services | 2,400,000 | 2,400,000 |  | NC19R |
| 4331202/5 | Stationery & Minor Office Expenses | 2,400,000 | 2,400,000 |  | NC19R |
| 4331202/7 | Maintenance of Vehicles and Capital Assets | 5,000,000 | 5,000,000 |  | NC19R |
| 4331202/10 | Training and Staff Development | 1,200,000 | 1,200,000 |  | NC19R |
| 4331202/11 | Entertainment and Hospitality | 1,006,800 | 1,006,800 |  | NC19R |
| 4331202/17 | Interpreter Allowances | 600,000 | 600,000 |  | NC19R |
| 4331202/19 | Printing of Judicial Forms & Files | 2,400,000 | 2,400,000 |  | NC19R |
| 4331202/23 | Seminar and Conference | 2,400,000 | 2,400,000 |  | NC19R |
| 4331202/24 | Up-keep of G/Khadi Residence | 4,000,000 | 4,000,000 |  | NC19R |
| 4331202/25 | Up-keep of Sharia Premises | 10,000,000 | 10,000,000 |  | NC19R |
| 4331202/26 | Donations and Assistance | 1,200,000 | 1,200,000 |  | NC19R |
| 4331202/27 | Up-keep of G/Khadi’s Chamber | 2,006,330 | 2,006,330 |  | NC19R |
| 4331202/29 | Practice & Proceedures for Shari’a Courts | 600,000 | 600,000 |  | NC19R |
| 4331202/30 | Staff Uniforms | 1,200,000 | 1,200,000 |  | NC19R |
| 4331202/31 | Staff Welfare | 1,961,000 | 1,961,000 |  | NC19R |
| 4331202/32 | Overseas Conference | 32,000,000 | 32,000,000 |  | NC19R |
| 4331202/33 | Judges Vocation Allowance and CR | 9,000,000 | 9,000,000 |  | NC19R |
| 4331202/34 | Medical allow. for HGK, 6No. Kadis & Chief Registrar | 26,500,000 | 26,500,000 |  | NC19R |
| 4331202/35 | Robes Allowance and CR | 7,230,000 | 7,230,000 |  | NC19R |
|  | **TOTAL FOR SHARIA COURT OF APPEAL** | **119,104,130** | **119,104,130** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :-4331203 – JUDICIAL SERVICE COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4331203 | 1 | - | - | - | 10t |
|  | 2 | 3 | 985,475 | 3 | 913,580 |
|  | 3 | 2 | 458,455 | 2 | 658,455 |
|  | 4 | 2 | 504,900 | 1 | 359,110 |
|  | 5 | 2 | 592,880 | 1 | 396,465 |
|  | 6 | 4 | 1,303,465 | 2 | 962,040 |
| **TOTAL FOR GL.01-06** |  | **13** | **3,845,175** | **9** | **3,289,650** |
|  | 7 | 2 | 1,080,020 | 3 | 1,797,015 |
|  | 8 | 3 | 1,028,670 | 2 | 1,550,100 |
|  | 9 | 1 | 921,210 | 3 | 2,552,350 |
|  | 10 | 3 | 1,136,250 | 3 | 3,160,285 |
|  | 12 | 2 | 1,247,560 | 2 | 2,284,800 |
| **TOTAL FOR GL.07-12** |  | **11** | **5,413,710** | **13** | **11,344,550** |
|  | 13 | 2 | 1,519,280 | 2 | 2,558,575 |
|  | 14 | 3 | 1,446,035 | 3 | 4,458,840 |
|  | 15 | - | - | 3 | 4,555,135 |
|  | 16 | 1 | 1,162,125 | 1 | 2,234,130 |
|  | 17 | - | - | - | - |
| **TOTAL FOR GL.13-16** |  | **6** | **4,127,440** | **9** | **13,806,680** |
| **TOTAL FOR GL.01-17** |  | **30** | **13,386,325** | **31** | **28,440,880** |
| Secretary’s Salary |  | 1 | 9,709,335 | 1 | 9,709,335 |
| Secretary’s Allowance |  |  | 3,027,560 |  | 3,027,560 |
| **SUB-TOTAL** |  | **1** | **12,736,895** | **4** | **12,736,895** |
| **TOTAL FOR JUDICIAL SERVICE COMMISSION** |  | **31** | **26,123,220** | **35** | **41,177,775** |
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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4331203 – JUDICIAL SERVICE COMMISSION** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4331203/2 | Transport & Travelling | 3,900,000 | 3,900,000 |  | NC19R |
| 4331203/3 | Utility Services | 900,000 | 900,000 |  | NC19R |
| 4331203/4 | Overseas Training | 15,000,000 | 15,000,000 |  | NC19R |
| 4331203/5 | Stationery & Minor Office Expenses | 2,840,000 | 2,840,000 |  | NC19R |
| 4331203/7 | Maintenance of Vehicles & Capital Assets | 3,120,175 | 3,120,175 |  | NC19R |
| 4331203/8 | Upkeep of JSC Premises | 2,030,000 | 2,030,000 |  | NC19R |
| 4331203/11 | Training & Staff Development | 5,000,000 | 5,000,000 |  | NC19R |
| 4331203/12 | Entertainment Hospitality | 1,040,000 | 1,040,000 |  | NC19R |
| 4331203/13 | Printing of Forms | 2,500,000 | 2,500,000 |  | NC19R |
| 4331203/16 | Robes Allowance | 600,000 | 600,000 |  | NC19R |
|  | **TOTAL FOR JUDICIAL SERVICE COMMISSION** | **36,930,175** | **36,930,175** |  |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (PERSONNEL COSTS)**  **HEAD :- 4341201 - KATSINA STATE HOUSE OF ASSEMBLY** | | | | | |
| **CLASSIFICATION CODE** | **SALARY GL** | **NO. OF STAFF 2019** | **APPROVED 2019** | **NO. OF STAFF 2020** | **APPROVED 2020** |
| 4341201 | 1 | - |  | - | - |
|  | 2 | 3 | 1,768,015 | 3 | 1,874,095 |
|  | 3 | 6 | 2,592,515 | 6 | 2,748,065 |
|  | 4 | 8 | 3,259,640 | 8 | 3,455,220 |
|  | 5 | 13 | 4,996,330 | 13 | 5,296,105 |
|  | 6 | 14 | 7,070,610 | 14 | 7,494,850 |
| **TOTAL FOR GL.01-06** |  | **44** | **19,687,110** | **44** | **20,868,335** |
|  | 7 |  |  |  |  |
|  | 8 | 3 | 2,913,355 | 3 | 3,088,155 |
|  | 9 | 2 | 2,498,190 | 2 | 2,648,085 |
|  | 10 | 5 | 5,433,775 | 5 | 5,759,805 |
|  | 12 | 11 | 11,544,280 | 11 | 12,236,935 |
| **TOTAL FOR GL.07-12** |  | **21** | **22,389,600** | **21** | **23,732,980** |
|  | 13 | 5 | 5,796,775 | 5 | 6,144,580 |
|  | 14 | 9 | 11,503,755 | 9 | 12,193,980 |
|  | 15 | 10 | 17,580,350 | 10 | 18,585,175 |
|  | 16 | 24 | 51,891,000 | 24 | 54,962,835 |
|  | 17 | 14 | 57,129,520 | 14 | 60,457,290 |
| **TOTAL FOR GL.13-16** |  | **62** | **143,901,400** | **62** | **152,343,860** |
| **TOTAL FOR GL.01-17** |  | **127** | **185,978,110** | **127** | **196,945,175** |
| 2No. Special Advisers’ Salaries |  | 2 | 2,500,220 | 2 | 2,500,220 |
| 2No. Special Advisers’ Allowances |  |  | 8,959,410 |  | 8,959,410 |
| Chief of Staff’s Salary |  | 1 | 1,337,225 | 1 | 1,337,225 |
| Chief of Staff’s Allowance |  |  | 4,479,705 |  | 4,479,705 |
| **SUB-TOTAL** |  | **3** | **17,276,560** | **3** | **17,276,560** |
| **TOTAL FOR KTHA** |  | **130** | **203,254,670** | **130** | **214,221,735** |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)**  **HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4341201/2 | Transport & Travelling | 70,000,000 | 70,000,000 |  | NC19R |
| 4341201/3 | Office and General Expenses | 25,000,000 | 25,000,000 |  | NC19R |
| 4341201/4 | Maintenance of Vehicles &Capital Assets | 35,000,000 | 35,000,000 |  | NC19R |
| 4341201/6 | Printing Materials | 10,000,000 | 10,000,000 |  | NC19R |
| 4341201/8 | Committee and Commissions | 27,000,000 | 27,000,000 |  | NC19R |
| 4341201/9 | Utility Services | 10,000,000 | 10,000,000 |  | NC19R |
| 4341201/10 | Office Equipment | 7,500,000 | 7,500,000 |  | NC19R |
| 4341201/11 | Hon. Members/Staff Trip overseas(RS) | 165,000,000 | 165,000,000 |  | NC19R |
| 4341201/14 | Publicity and Public & Advertisement | 15,000,000 | 15,000,000 |  | NC19R |
| 4341201/15 | Legal Fees (RS) | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/16 | Workshops, Conferences & Seminars(RS) | 60,000,000 | 60,000,000 |  | NC19R |
| 4341201/17 | Hon. Members Entertainment & Hospitality | 125,000,000 | 125,000,000 |  | NC19R |
| 4341201/18 | Subscription to Parliamentary Organizations (RS) | 20,000,000 | 20,000,000 |  | NC19R |
| 4341201/20 | Ramadan/Sallah Celebrations(RS) | 65,000,000 | 65,000,000 |  | NC19R |
| 4341201/21 | Up-keep of Ass. Premises (Cleaning Services, Land Scaping & Fumigation) | 18,000,000 | 18,000,000 |  | NC19R |
| 4341201/24 | Purchase of Newspapers, Books, Magazines &Periodicals | 1,000,000 | 1,000,000 |  | NC19R |
| 4341201/25 | Purchase of Law Books | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/27 | Professional Fees (Audit Scrutiny) (RS) | 7,000,000 | 7,000,000 |  | NC19R |
| 4341201/28 | Staff Uniforms | 10t | 10t |  | NC19R |
| 4341201/29 | Renting Furniture of Quarters & Guest House | 10t | 10t |  | NC19R |
| 4341201/31 | Maintenance and Up-keep of Members’ Chalets | 10,000,000 | 10,000,000 |  | NC19R |
| 4341201/32 | Bank Charges | 10t | 10t |  | NC19R |
| 4341201/33 | Maintenance of Plants/Generators | 7,000,000 | 7,000,000 |  | NC19R |
| 4341201/34 | Procurement of Diesel/Lubricants | 45,000,000 | 45,000,000 |  | NC19R |
| 4341201/35 | Vehicles refurbishing Loan (Staff) | 10t | 10t |  | NC19R |
| 4341201/36 | Robes Allowance (RS) | 4,500,000 | 4,500,000 |  | NC19R |
| 4341201/37 | Furniture Loans for Staff | 10t | 10t |  | NC19R |
| 4341201/38 | Budget Monitoring and Evaluation Expenses | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/39 | Maint. & Running Costs of Guest House | 10t | 10t |  | NC19R |
| 4341201/43 | Security Allowance | 8,000,000 | 8,000,000 |  | NC19R |
| 4341201/44 | Purchase of Robes | 9,000,000 | 9,000,000 |  | NC19R |
| 4341201/45 | Staff Housing Loan | 10t | 10t |  | NC19R |
| 4341201/51 | Research Expenses | 2,000,000 | 2,000,000 |  | NC19R |
| 4341201/52 | Donations to Women Charitable Organizations | 30,000,000 | 30,000,000 | 30,000,000 | C19R |
| 4341201/53 | Outfit Allowance (Staff) (RS) | 33,200,000 | 33,200,000 |  | NC19R |
| 4341201/54 | Outfit Allowance (Members) (RS) | 17,000,000 | 17,000,000 |  | NC19R |
| 4341201/60 | Medical Treatment Overseas (RS) | - | - |  | NC19R |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE (OVERHEAD COSTS)*…….(contd)***  **HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY** | | | | |  |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4341201/64 | Hajj Monitoring Exercise (RS) | 30,000,000 | 30,000,000 |  | NC19R |
| 4341201/65 | Budget Defense Excises (RS) | 40,000,000 | 40,000,000 |  | NC19R |
| 4341201/66 | Settlement of Insurance Policy (RS) | 25,000,000 | 25,000,000 |  | NC19R |
| 4341201/69 | Traditional Gifts | 60,000,000 | 60,000,000 |  | NC19R |
| 4341201/70 | Orderlies/Escorts/ADC | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/71 | Profiles of Honourable Members | 10t | 10t |  | NC19R |
| 4341201/72 | Purchase of Holy Qur’an(RS) | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/73 | Donations to Disabled Organizations | 100,000,000 | 100,000,000 | 100,000,000 | C19R |
| 4341201/74 | Furniture Allow:- Chief of Staff & SA(Political) | 10t | 10t |  | NC19R |
| 4341201/75 | State Assembly Service Commission(RS) | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/76 | Running Costs of House Committees | 650,000,000 | 650,000,000 |  | NC19R |
| 4341201/77 | Training & Staff Development(RS) | 10,000,000 | 10,000,000 |  | NC19R |
| 4341201/78 | 34No. Local Government Councils’ Budget Defense Expenses(RS) | 35,000,000 | 35,000,000 |  | NC19R |
| 4341201/79 | Hon. Speaker’ Entertainment & Hospitality | 36,000,000 | 36,000,000 |  | NC19R |
| 4341201/80 | 8No. Speaker’s SSAs | 13,000,000 | 13,000,000 |  | NC19R |
| 4341201/81 | Maintenance of Furniture & Fittings | 15,000,000 | 15,000,000 |  | NC19R |
| 4341201/82 | Internet Access Charges | 10t | 10t |  | NC19R |
| 4341201/83 | Postage & Courier Services | 500,000 | 500,000 |  | NC19R |
| 4341201/84 | Satellite Broadcasting Access Charges | 2,765,000 | 2,765,000 |  | NC19R |
| 4341201/85 | Public Hearing – Expenses | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/86 | Economic/Financial Consultancy Services | 6,500,000 | 6,500,000 |  | NC19R |
| 4341201/87 | Information Technology Consultancy Services | 1,650,000 | 1,650,000 |  | NC19R |
| 4341201/88 | Maintenance & Upkeep of Abuja Guest House | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/89 | Maintenance & Upkeep of Kaduna Guest House | 5,000,000 | 5,000,000 |  | NC19R |
| 4341201/90 | Maintenance of Canteen | 10t | 10t |  | NC19R |
| 4341201/91 | Catering Services | 10t | 10t |  | NC19R |
| 4341201/92 | Honoraria & Sitting Allowances | 10t | 10t |  | NC19R |
| 4341201/93 | Upkeep of Members’ Chalets – Mani Road | 10t | 10t |  | NC19R |
| 4341201/94 | Vehicle Loans – Hon. Members | 10t | 10t |  | NC19R |
| 4341201/95 | Furniture Allowances – Hon. Members | 10t | 10t |  | NC19R |
| 4341201/96 | 37No. Legislative Aides | 15,540,000 | 15,540,000 |  | NC19R |
| 4341201/97 | Legislative Duty Allowances(RS) | 50,000,000 | 50,000,000 |  | NC19R |
| 4341201/98 | Staff Welfare | 57,200,000 | 57,200,000 |  | NC19R |
| 4341201/99 | Payment of NYSC Allowance | 5,500,000 | 5,500,000 |  | NC19R |
| 4341201/101 | Medical Allowance | 70,000,000 | 70,000,000 |  | NC19R |
| 4341201/102 | Security and strategic contact | 200,000,000 | 200,000,000 |  | NC19R |
|  | **TOTAL FOR KTHA** | **2,294,855,000** | **2,294,855,000** | **130,000,000** |  |

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| **KATSINA STATE ESTIMATES, 2020**  **RECURRENT EXPENDITURE**  **HEAD: - 4351201 – MISCELLANEOUS EXPENSES**  **MINISTRY OF FINANCE (Office of the Accountant-General)** | | | | | |
| **CLASSIFICATION CODE** | **DETAILS OF EXPENDITURE** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS** |
| 4351201/1 | Duty Outside Nigeria | 200,000,000 | 140,000,000 |  | NC19R |
| 4351201/2 | Committee and Commissions | 70,000,000 | 49,000,000 |  | NC19R |
| 4351201/3 | Grant to Water Board: supply of water to MDAs/PSP | 120,000,000 | 76,000,000 |  | NC19R |
| 4351201/7 | Donations to Youth and Women Organizations | 400,000,000 | 280,000,000 | 280,000,000 | C19R |
| 4351201/9 | Medical treatment:- Overseas | 50,000,000 | 35,000,000 |  | NC19R |
| 4351201/11 | Passages | 30,000,000 | 21,000,000 |  | NC19R |
| 4351201/15 | Refunds:- General | 10t | 10t |  | NC19R |
| 4351201/17 | **NYSC** Palliatives Allowances | 230,000,000 | 161,000,000 | 161,000,000 | C19R |
| 4351201/18 | Settlement of Electricity Bills (**KEDCO**) | 500,000,000 | 350,000,000 |  | NC19R |
| 4351201/19 | Youth Vanguard Allowances | 431,187,600 | 301,831,320 | 301,831,320 | C19R |
| 4351201/20 | Grant to NYSC Gov. Board, Feeding/Camp,State Merit Award | 100,000,000 | 70,000,000 |  | NC19R |
|  | **TOTAL FOR MISCELLANEOUS** | **2,131,187,600** | **1,483,831,320** | **742,831,320** |  |