



KATSINA STATE GOVERNMENT OF NIGERIA

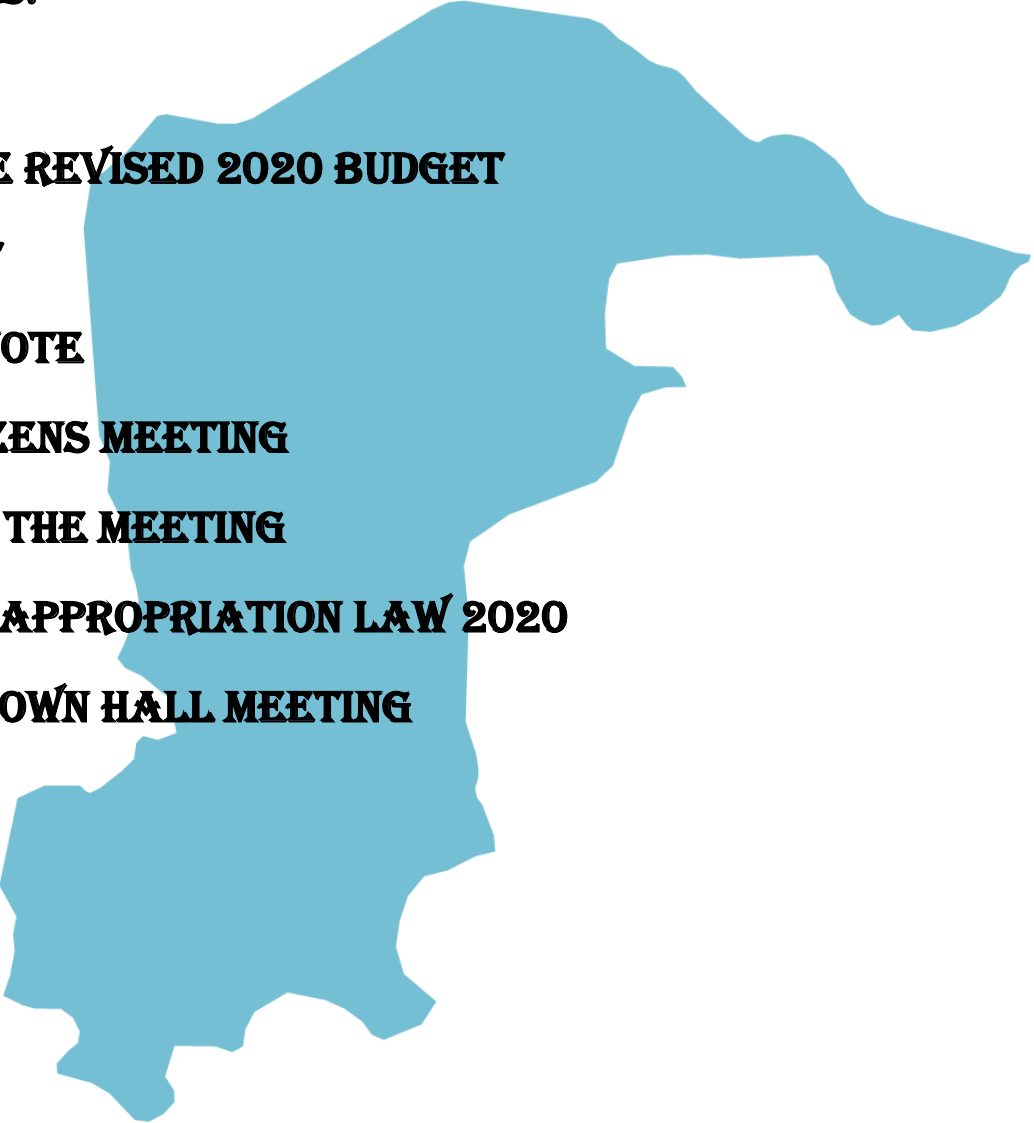
2020 APPROVED REVISED ESTIMATES

“COVID-19 RESPONSIVE”

PREPARED BY:

**MINISTRY OF BUDGET AND ECONOMIC PLANNING
SAIDU BARDA HOUSE (OLD GOVERNMENT HOUSE)**

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KATSINA STATE 2020 REVISED BUDGET SUMMARY

Item	2020 Original Budget	2020 Amended Budget	o/w COVID- responsive (in 2020 amended budget)	Reference to Explanatory Notes
Assumptions:				Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	57	22		EN 1.1
Oil production (national, mbpd)	2.2	1.7		EN 1.1
Exchange rate (N/US\$)	305	360		EN 1.1
GDP growth Rate	2.9	-4.42		EN 1.1
Inflation Rate	10.8	14.13		EN 1.1
1. Opening Balance	5.0	5.0		EN 1.8
2. Revenues and grants:	206.3	139.2		EN 1.7
Gross (not net of deductions) Statutory Allocation	74.0	35.7		EN 1.2
Derivation	0.0	0.0		EN 1.3
Other FAAC Transfers	41.6	7.1		EN 1.4
VAT	30.0	23.1		EN 1.5
IGR	42.3	42.2		EN 1.6
Internal grants	6.3	6.3		EN 1.7
Citizens' Covid-19 Response		4.2		EN 1.7
External grants	12.1	20.6		EN 1.7
3. Expenditures:	244.8	181.6	28.4	EN 2
<i>Recurrent expenditures:</i>	56.6	50.0	9.1	EN 2
Personnel costs	34.9	32.4	8.4	EN 2.1, and 2.2
Overhead costs	21.7	17.6	0.7	EN 2.1, 2.2 and 2.3
Public Debt charges	7.6	6.0	0.0	EN 2.4
Consolidated Revenue Fund Charges	18.9	18.4	0.0	EN 2.4
<i>Capital expenditures:</i>	161.7	107.2	19.3	EN 2.1, 2.2 and 2.3
<i>Economic</i>	46.8	26.6	6.4	EN 2.1, 2.2 and 2.3
<i>Social</i>	46.2	38.8	9.3	EN 2.1, 2.2 and 2.3
<i>Law and Justice</i>	1.0	0.9	0.0	EN 2.1, 2.2 and 2.3
<i>Regional</i>	58.3	33.6	3.6	EN 2.1, 2.2 and 2.3
<i>Administration</i>	9.4	7.3	0.0	EN 2.1, 2.2 and 2.3
4. Balance (= (1+2-3))	-33.5	-37.4		

5. Financing:	33.5	37.4		EN 3
Domestic bonds	0.0	3.6		EN 3.1
CBN Intervention loans	0.0	2.0		EN 3.1
External loans	33.5	31.8		EN 3.2
Sales of Government Assets	0	0		EN 3.3
6. Financing gap (=- (4+5))	0.0	0.0		EN 3
Memorandum Items:				
COVID-19 responsive expenditures (% of total expenditures)			16	EN 2.2

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
FINANCIAL STATEMENT
CONSOLIDATED REVENUE FUND

A. ESTIMATED RECURRENT REVENUE:-	2020 Original Budget	2020 Amended Budget	O/W COVID- RESPONSE	% COVID- 19
1 Internally Generated Revenue	11,736,860,000	11,736,860,000		
2 Other Internal Revenue	30,601,465,865	30,501,465,865		
3 Revenue Receivable through Federation Account	145,507,046,095	58,849,856,966		
4 Forex Equalization		<u>7,072,400,744</u>		
B. TOTAL RECURRENT REVENUE	187,845,371,960	108,160,583,575		
C. ESTIMATED RECURRENT EXPENDITURE:-				
1 Consolidated Revenue Fund Charges	18,926,919,670	18,426,919,670		
2 Personnel Costs	34,864,136,515	32,364,136,515	8,368,233,145	25.86
3 Overhead Costs	<u>21,703,057,930</u>	<u>17,613,716,772</u>	<u>749,481,321</u>	4.26
D. TOTAL RECURRENT EXPENDITURE	75,494,114,115	68,404,772,957	9,117,714,466	13.33
E. SURPLUS REVENUE OVER RECURRENT EXPENDITURE (B-D)	112,351,257,845	39,755,810,618		
F. ESTIMATED CAPITAL RECEIPT	18,469,032,035	18,706,532,035		
i. CITIZENS' CASH DONATIONS	-	1,010,862,144		
ii. CITIZENS' DONATIONS IN-KIND	-	3,200,480,000		
G. IDB Loan	9,336,703,905	9,336,703,905		
H. IFAD Loan	2,668,750,000	1,204,670,268		
I. NEWMAP Loan	20,000,000,000	20,000,000,000		
J. RAMP Loan	1,250,000,000	1,250,000,000		
L. CBN Health Care Intervention Loan	-	2,000,000,000		
M. SFTAS Grant	-	4,608,000,000		
N. CARES Grant (\$10M)	-	3,600,000,000		
O. OPENING BALANCE	<u>5,000,000,000</u>	<u>5,000,000,000</u>		
P. TOTAL CAPITAL DEVELOPMENT FUND	169,313,243,785	109,673,658,970		
Q. TOTAL RECEIPT FOR THE YEAR	<u>244,807,357,900</u>	<u>178,077,831,927</u>		
R. TOTAL ESTIMATED EXPENDITURE:-				
1 Recurrent Expenditure	75,494,114,115	68,404,772,957	9,117,714,466	13.33
2 Public Debt Charges	7,590,000,000	6,045,000,000	-	
3 Capital Expenditure	<u>161,723,243,785</u>	<u>107,179,970,219</u>	<u>19,313,279,460</u>	17.06
S. TOTAL BUDGET FOR THE YEAR	<u>244,807,357,900</u>	<u>181,629,743,176</u>	<u>28,430,993,926</u>	15.65
T. BUDGET DEFICIT (S-Q)	NIL	(3,551,911,249)		
FINANCE BY:				
i. BOND	-	3,551,911,249		
U. FINANCING GAP (i+T)		NIL		

NOTES ON ACRONYMS:

C19R = COVID-19 RESPONSIVE

NC19R = NON COVID-19 RESPONSIVE

FGNP = FEDERAL GOVERNMENT PROJECTIONS

NGFP = NIGERIA GOVERNORS' FORUM

O/W = OF WHICH

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
SUMMARY OF RECURRENT REVENUE

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011201	STATE REVENUE FROM TAXATION Taxes	8,915,000,000	8,915,000,000
	TOTAL FOR TAXES	8,915,000,000	8,915,000,000
	STATE REVENUE FROM OTHER SOURCES		
4011202-4011225	Fines & Fees	2,151,320,000	2,151,320,000
4011226-4011228	Licenses	97,050,000	97,050,000
4011229-4011241	Earnings & Sales	457,040,000	457,040,000
4011242-4011248	Rent on Government Properties	116,450,000	116,450,000
	TOTAL REVENUE FOR OTHER SOURCES	2,821,860,000	2,821,860,000
	TOTAL INTERNALLY GENERATED REVENUE	11,736,860,000	11,736,860,000
	OTHER REVENUE		
4011249-4011251	Interests, Repayments & Dividends	12,586,405,735	12,486,405,735
4011252-4011253	Miscellaneous	15,220,000,000	15,220,000,000
4011254	Revenue from Parastatals	2,795,060,130	2,795,060,130
	TOTAL FOR OTHER REVENUE	30,601,465,865	30,501,465,865
	GRAND TOTAL FOR INTERNAL REVENUE	42,338,325,865	42,238,325,865
	Forex Equalization		7,072,400,744
	TOTAL FOR FOREX EQUALIZATION		7,072,400,744
4011255	REVENUE FROM FEDERATION ACCOUNT		
	Statutory Allocation	74,000,000,000	35,722,245,513
	Value Added Tax (VAT)	30,000,000,000	23,127,611,453
	Special Funds (Excess from Crude Oil Sales)	11,507,046,095	-
	Other FAAC Allocations	30,000,000,000	-
	TOTAL FOR STATUTORY ALLOCATIONS	145,507,046,095	58,849,856,966
	GRAND TOTAL FOR RECURRENT REVENUE	187,845,371,960	108,160,583,575

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
HEAD 4021201 - TAXES

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011201	PART-I: BOARD OF INTERNAL REVENUE:		
4011201/1	Pay - As - You Earn (PAYE)	7,500,000,000	7,500,000,000
4011201/2	Direct Assessment	600,000,000	600,000,000
4011201/3	Tax on Company Dividends	15,000,000	15,000,000
4011201/5	Established Liability on PAYE (Federal Agencies/Companies)	300,000,000	300,000,000
4011201/6	Established Liability on Withholding Tax on Contact	500,000,000	500,000,000
	Total for Taxes	8,915,000,000	8,915,000,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
HEAD 4021202–FINES AND FEES

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011202	PART-I: CIVIL SERVICE COMMISSION		
4011202/1	Application forms:- Fees	1,000,000	1,000,000
	SUB-TOTAL	1,000,000	1,000,000
4011203	PART-II: MINISTRY OF INFORMATION		
4011203/1	Safety Certificate Reg. fees- (Petrol Station Fees)	2,000,000	2,000,000
4011203/2	Safety Certificate Renewal fees- (Petrol Station Fees) 470No.	3,000,000	3,000,000
	SUB – TOTAL	5,000,000	5,000,000
4011204	PART-III: BOARD OF INTERNAL REVENUE		
4011204/1	Motor Vehicles Registration Fees(V.I.O Charges)	60,000,000	60,000,000
4011204/2	Certificate of Road Worthiness Fees	20,000,000	20,000,000
4011204/3	Other Traffic Registration Fees	10,000,000	10,000,000
4011204/4	Stamp Duty: Other Documents	15,000,000	15,000,000
4011204/5	Withholding Tax on Rent	100,000,000	100,000,000
4011204/6	Withholding Tax on Bank Interest	350,000,000	350,000,000
4011204/7	Sales of Vehicle Stickers	2,500,000	2,500,000
4011204/8	Sales of Motor Vehicle Number Plates	100,000,000	100,000,000
	SUB – TOTAL	657,500,000	657,500,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
HEAD 4021202–FINES AND FEES.... CONT...

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011205 4011205/1	PART-IV: MIN. OF FINANCE: (State Tenders Board) Registration & Processing of State Contractors Fees	1,000,000,000	1,000,000,000
	SUB-TOTAL	1,000,000,000	1,000,000,000
4011206 4011206/1 4011206/2 4011206/3 4011206/4 4011206/6 4011206/7	PART-V: PART-VI: DEPT. OF ESTABLISHMENT & TRAINING Application Form Games Fees Tuition Fees Registration Fees Certificate Processing fees Typing Test	400,000 154,000 520,000 204,000 30,000 12,000	400,000 154,000 520,000 204,000 30,000 12,000
	SUB – TOTAL	1,320,000	1,320,000
4011207 4011207/1 4011207/2 4011207/3	PART-VI: PART-VII: MIN. OF AGRIC. NATURAL RESOURCES Veterinary Treatment Fees (2m)from Dept of Grazing Abattoir Slaughter Fees (2No.) (5m)from Dept of Grazing Produce Inspection Fees (7 Zones)	2,000,000 15,000,000 3,000,000	2,000,000 15,000,000 3,000,000
	SUB – TOTAL	20,000,000	20,000,000
4011208 4011208/1	PART-VII: MINISTRY OF WORKS Trade Test Fees	500,000	500,000
	SUB – TOTAL	500,000	500,000
4011209 4011209/2 4011209/3 4011209/4 4011209/5 4011209/6	PART-VIII: MINISTRY OF LANDS & SURVEY Preparation & Execution of Certificate of Occupancy Registration of Documents & Searches Fees Revocation & Issuance of Fresh Certificate of Occupancy/Recertification Assignment Fees Sales of Consent Form	50,000,000 10,000,000 2,000,000 30,000,000 500,000	50,000,000 10,000,000 2,000,000 30,000,000 500,000
	SUB – TOTAL	92,500,000	92,500,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
HEAD 4021202–FINES AND FEES.... CONT...

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011210	PART-IX:MINISTRY OF JUSTICE		
4011210/1	Rent Tribunal:- Application Fees	200,000	200,000
4011210/2	Vetting Fees: Contract Documents	50,000,000	50,000,000
	Sub-Total	50,200,000	50,200,000
4011211	PART-X: HIGH COURT OF JUSTICE		
4011211/1	Court Fees	20,000,000	20,000,000
4011211/2	Court Fines	20,000,000	20,000,000
	SUB – TOTAL	40,000,000	40,000,000
4011212	PART-XI: SHARIA COURT OF APPEAL		
4011212/2	Oaths	250,000	250,000
4011212/3	Appeals & Stay	100,000	100,000
4011212/5	Appeals to Court of Appeal, Kaduna	50,000	50,000
	SUB – TOTAL	400,000	400,000
4011213	PART-XII:MIN, OF COMMERCE & INDUSTRY		
4011213/1	Registration of Business Premises Fees	2,000,000	2,000,000
4011213/2	Renewal of Business Premises	50,000,000	50,000,000
4011213/3	Sponsorship/Partnership - (KIPA)	70,000,000	70,000,000
4011213/4	Advertisement in Summit (Fliers and Pamphlets) - (KIPA)	30,000,000	30,000,000
	SUB – TOTAL	152,000,000	152,000,000
4011214	PART-XIII:MINISTRY OF EDUCATION		
4011214/5	Registration of Private Schools (153No.)	500,000	500,000
4011214/7	Annual Registration (Renewal) of Private Schools (153No.)	9,500,000	9,500,000
4011214/11	Registration of Community Schools (143No.)	10t	10t
4011214/12	Annual Registration (Renewal) of Community Schools (143No.)	2,500,000	2,500,000
	SUB-TOTAL	12,500,000	12,500,000
4011215	PART-XIV: DEPT. OF SPORT & SOCIAL DEVELOPMENT		
4011215/1	Social Development Training Centre Appl, form Fees	200,000	200,000
4011215/2	Social Development Training Centre Reg/Tuition Fees	150,000	150,000
4011215/3	Registration of Community Development Association	100,000	100,000
4011215/5	State Reformatory Centre	200,000	200,000
	SUB – TOTAL	650,000	650,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUEHEAD
4021202–FINES AND FEES.... CONT...

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011216	PART-XV: MINISTRY OF SPORTS& SOC. DEV		
4011216/2	Proceed From Muhd Dikko Stadium	6,000,000	6,000,000
4011216/5	Proceed From Other Stadia	500,000	500,000
	SUB – TOTAL	6,500,000	6,500,000
4011217	PART-XVI: MINISTRYOF WOMEN AFFAIRS		
4011217/2	FSP Nursery/Primary/Secondary Processing Fees	10,000,000	10,000,000
4011217/5	FSP Nursery/Primary Sales of App. Forms	100,000	100,000
4011217/7	Registration of Women NGO's	500,000	500,000
4011217/13	Multi-purpose Women Centre fees	1,000,000	1,000,000
	SUB – TOTAL	11,600,000	11,600,000
4011219	PART-XVIII: LOCALGOVT SERVICE COMMISSON		
4011219/1	Application Fees	1,000,000	1,000,000
	SUB – TOTAL	1,000,000	1,000,000
4011220	PART- XIX:JUDICIAL SERVICECOMMISSION		
4011220/1	Application Form Fees	250,000	250,000
	SUB-TOTAL	250,000	250,000
4011221	PART-XX: DEPARTMENT OF YOUTH DEVELOPMENT		
4011221/1	Registration of Youth Clubs	500,000	500,000
4011221/2	Annual Renewal of Youth Club Registration	300,000	300,000
4011221/4	Rent of NYSC Hall	2,000,000	2,000,000
	SUB-TOTAL	2,800,000	2,800,000
4011222	PART-XXI: SUBEB		
4011222/1	Registration/Renewal of Private Nursery/Primary Schools	8,750,000	8,750,000
4011222/2	Renewal of Private Nursery/Primary Schools	5,500,000	5,500,000
4011222/3	Sales of Application Forms	1,000,000	1,000,000
4011222/4	Tenders Processing Fees	2,500,000	2,500,000
	SUB-TOTAL	17,750,000	17,750,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUEHEAD
4021202-FINES AND FEES.... CONT...

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011223	PART-XXII: DEPT. OF SURVEYOR GENERAL		
4011223/1	Survey Fees	2,000,000	2,000,000
4011223/2	Assignment Fees	3,000,000	3,000,000
4011223/3	Survey Reports Fees	3,000,000	3,000,000
	SUB-TOTAL	8,000,000	8,000,000
4011224	PART-XXIII:DEPT. OF EMPOWERMENT AND SOCIAL INTERVENTION		
4011224/1	Registration:-Beneficiaries in B/keeping, Poultry & F/ Farming	500,000	500,000
4011224/3	Leasing:-Poultry Houses, Fish farms & Markets	2,000,000	2,000,000
4011224/4	Sales of Products:- Poultry, Fish farming & Bee keeping	10t	10t
	SUB-TOTAL	2,500,000	2,500,000
4011225	PART-XXIV:STATE INDP. ELECTORAL COMMISSION		
4011225/1	Sales of Nomination forms	49,700,000	49,700,000
	SUB-TOTAL	49,700,000	49,700,000
4011226	PART-XXV:MIISTRY OF SCIENCE ,TECH. & INNOVATION		
4011226/1	Admission form fees	450,000	450,000
4011226/2	Sales of items from KYCV	1,200,000	1,200,000
	SUB-TOTAL	1,650,000	1,650,000
4011227	PART-XXVI: MINISTRY OF RESOUCES DEVELOPMENT		
4011227/1	Mining Mineral utilization fee	5,000,000	5,000,000
4011227/2	Mining Extractive fees	5,000,000	5,000,000
	SUB-TOTAL	10,000,000	10,000,000
4011228	PART: II DEPT. OF LIVESTOCK & GRAZING RESERVES		
4011228/1	Veterinary Treatment Fees (2m) to Dept of Grazing (2m)	2,000,000	2,000,000
4011228/3	Livestock Dealers License Fees (3m)	3,000,000	3,000,000
4011228/4	Trade Livestock Fees (1m) to Fees	1,000,000	1,000,000
	SUB-TOTAL	6,000,000	6,000,000
	MINISTRY OF ENVIRONMENT		
	Erected GSM Masts across the State	10t	10t
	SUB-TOTAL	10t	10t
	TOTAL FOR FINES AND FEES	2,151,320,000	2,151,320,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020

RECURRENT REVENUE: -

HEAD 4011226-4011228- LICENSES

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011227	PART-I: I BOARD OF INTERNAL REVENUE		
4011227/1	Driving Licenses	30,000,000	30,000,000
4011227/2	Motor Licenses	50,000,000	50,000,000
	SUB-TOTAL	80,000,000	80,000,000
4011228	PART: II DEPT. OF LIVESTOCK & GRAZING RESERVE		
4011228/1	Hides& Skin Licenses (Annual Registration)	5,000,000	5,000,000
4011228/3	Animal Trade Tax	5,000,000	5,000,000
	SUB-TOTAL	10,000,000	10,000,000
4011229	PART : III MINISTRY OF HEALTH		
4011229/2	Private Clinics Licenses- Annual Renewal (96No.)	1,200,000	1,200,000
4011229/3	Private Health Institutions: Registration	2,400,000	2,400,000
4011229/4	Private Clinics Licenses- Annual Registration	500,000	500,000
4011229/5	Pharmacist & Patient Licenses: Registration	250,000	250,000
4011229/6	Pharmacist & Patient Licenses: Annual Renewal	500,000	500,000
4011229/7	Road Transport – Road Insurance	500,000	500,000
4011209/8	Private Health Institutions: Annual Renewal	1,000,000	1,000,000
4011229/9	Medical Laboratories: Registration	200,000	200,000
4011229/10	Medical Laboratories: Annual Renewal Registration	500,000	500,000
	SUB-TOTAL	7,050,000	7,050,000
	TOTAL FOR LICENSES	97,050,000	97,050,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020

RECURRENT REVENUE

HEAD :- 4011230 - EARNING AND SALES

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011230	PART: IMIN.OF INFORM CULTURE & H/ AFFAIRS		
4011230/1	Hiring of Public Address Van	500,000	500,000
4011230/2	Printing Works (Government Printing Dept.)	10,000,000	10,000,000
	SUB – TOTAL	10,500,000	10,500,000
4011231	PART: II MINISTRY OF AGRIC. &N/RES RESOURCES:		
4011231/2	Agricultural Improved Seed (KTARDA)	4,000,000	4,000,000
4011231/7	Proceeds From Sales of ox-cultivators(KTARDA)	5,000,000	5,000,000
4011231/8	Tube well Wash bore Program (KTARDA)	2,500,000	2,500,000
4011231/16	Sales of Improved Seeds(FASCOKT)	3,000,000	3,000,000
4011231/17	Irrigation Water Charges Dev. Services	2,000,000	2,000,000
4011231/22	Irrigation Land Charges	1,000,000	1,000,000
4011231/23	Irrigation Cess	500,000	500,000
4011231/24	Animal Traction Programme KTARDA	5,000,000	5,000,000
4011231/28	Registration of Cooperative Societies	1,000,000	1,000,000
4011231/29	Sales of Fencing of Post	1,000,000	1,000,000
4011231/30	Laterite Collection(Sales of Forest, Produce/Charges)	2,000,000	2,000,000
4011231/31	Sales of Firewood	500,000	500,000
4011231/32	Sales/Marketing of Agric Implements & Sundry Equip (FASCOKT)	2,500,000	2,500,000
4011231/33	Sales of Agro-Chemicals (FASCOKT)	2,500,000	2,500,000
	SUB – TOTAL	32,500,000	32,500,000
4011232	PART: III MINISTRY OF WORKS		
4011232/1	Workshop Receipts: Adjustments	500,000	500,000
4011232/5	Canteen. Rent. Fees	140,000	140,000
4011232/6	Soil and Concrete Testing Charges	5,000,000	5,000,000
	SUB-TOTAL	5,640,000	5,640,000
4011233	PART: IV MINISTRY OF LANDS &SURVEY		
4011233/1	Reversionary Interest	200,000	200,000
4011233/2	Non-refundable Deposit on Cert. Of Occupancy	10,000,000	10,000,000
	SUB-TOTAL	10,200,000	10,200,000
4011234	PART: V BOARD OF INTERNAL REVENUE:		
4011234/1	Motor Vehicle Registration Book Sales	20,000,000	20,000,000
4011234/2	Dealership Licenses/Agency	10,000,000	10,000,000
4011234/3	Others(Contract Award Fees/Monies from LGS & MDAs)	75,000,000	75,000,000
	SUB-TOTAL	105,000,000	105,000,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
EARNING AND SALES CONT...

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011235	PART: VIDEPT. OF SKILL ACQUISITION		
4011235/1	Sales of Agric School Forms	500,000	500,000
4011235/2	Sales of BATC Forms	1,000,000	1,000,000
	SUB-TOTAL	1,500,000	1,500,000
4011236	PART: VII DEPT OF EMPLOYMENT		
401126/1	State Indigene Certificate Fees	1,500,000	1,500,000
	SUB-TOTAL	1,500,000	1,500,000
4011237	PART: VII MIN. SPORT & SOCIAL DEVELOPMENT		
4011237/1	Cinematography	500,000	500,000
	SUB-TOTAL	500,000	500,000
4011238	PART: VIII KASROMA		
4011238/1	Plant Hire Charges	30,000,000	30,000,000
4011238/2	Road Cutting 2m	2,000,000	2,000,000
4011238/3	Damage of Street Light Poles 2m	2,000,000	2,000,000
	SUB-TOTAL	34,000,000	34,000,000
4011239	PART: IX MINISTRY OF LANDS		
4011239/1	State land ground rent	30,000,000	30,000,000
4011239/2	Temporary certificate of occupancy	1,500,000	1,500,000
4011239/3	Penalty for Contravention	500,000	500,000
	SUB – TOTAL	32,000,000	32,000,000
4011240	PART: X OFFICE OF THE SURVEYOR GENERAL		
4011240/1	Sales of Maps	500,000	500,000
4011240/2	Beacon Recovery	200,000	200,000
4011240/3	Penalty	500,000	500,000
	SUB – TOTAL	1,200,000	1,200,000
4011241	PART: XI MINISTRY OF WORKS & HOUSING		
4011241/1	Special Trade License- Driving School/Driving Permit	10,000,000	10,000,000
4011241/2	Sales of High Way Code (VIO's Office)	2,500,000	2,500,000
	SUB – TOTAL	12,500,000	12,500,000
4011242	PART: XII MINISTRY OF FINANCE (AGs OFFICE)		
4011242/1	Sales of Boarded Items (Vehicles, etc)	30,000,000	30,000,000
	SUB – TOTAL	30,000,000	30,000,000
4011243	PART: XIII- DEPT OF BANKING & FINANCE		
4011243/1	Proceeds from Operations MFBs across the State	50,000,000	50,000,000
	SUB – TOTAL	50,000,000	50,000,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
EARNING AND SALES

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011244	PART:XIV- MINISTRY OF COMMERCE		
4011244/1	Maryam Babangida Park	5,000,000	5,000,000
4011244/2	Kankia Metal Works	5,000,000	5,000,000
4011244/3	Hotels Board	60,000,000	60,000,000
4011244/4	New Katsina Motel	50,000,000	50,000,000
4011244/5	Fatima Baika Market	10,000,000	10,000,000
	SUB – TOTAL	130,000,000	130,000,000
	TOTAL FOR EARNING & SALES	457,040,000	457,040,000

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE: -
HEAD 4011242 RENT ON GOVERNMENT PROPERTY

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget	Actual Jan- Mar. 2020
4011245 4011245/1	PART: I MINISTRY OF FINANCE (AGs Office) Rent on quarters senior & junior staff		70,000,000	10,262,771.95
	SUB – TOTAL	70,000,000	70,000,000	10,262,771.95
4011246 4011246/1	PART: III LOCAL GOVT SERVICE COMMISSION Rent:- Conference Hall	4,500,000	4,500,000	-
	SUB-TOTAL	4,500,000	4,500,000	-
4011247 4011247/1 4011247/2 4011247/3	PART: IV MINISTRY OF WOMEN AFFAIRS Rent of Shops: MPWC Filin Samji Rent of Shops: FSP Daura Bakery Rent of Shops: Kofar Durbi (31No.)	250,000 250,000 250,000	250,000 250,000 250,000	- - -
	SUB-TOTAL	750,000	750,000	-
4011250 4011250/1	PART VI: DEPT. OF INTER-GOVT'L AND DEV. PARTNERS Rent and Lease of Govt. Properties Outside Katsina	41,200,000	41,200,000	-
	SUB – TOTAL	41,200,000	41,200,000	-
	TOTAL FOR RENT ON GOVERNMENT PROPERTY	116,450,000	116,450,000	10,262,772

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE: -
HEAD 4011249 INTERESTS, REPAYMENTS & DIVIDENDS

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011251	PART: I MINISTRY OF FINANCE (AGs OFFICE)		
4011251/1	Interest on Bank Deposit	150,000,000	50,000,000
4011251/2	Companies Directors	5,000,000	5,000,000
4011251/3	Vetting/Levy Fees	200,000,000	200,000,000
4011251/5	Dividends	10,000,000	10,000,000
4011251/6	Loan Repayment General	70,000,000	70,000,000
4011251/7	Loan Repayment: House of Assembly Members	51,405,735	51,405,735
4011251/9	Repayments: Recoveries from Misappropriated Funds	12,000,000,000	12,000,000,000
4011251/10	Mast: Right of Way	100,000,000	100,000,000
	SUB – TOTAL	12,586,405,735	12,486,405,735
4011252	PART: III MINISTRY OF COMMERCE		
4011252/1	Repayment from Empowerment/Support - KIPDECO	10t	10t
	SUB – TOTAL	-	-
4011253	PART: II MINISTRY OF AGRICULTURE		
4011253/1	Sales of Grains	10t	10t
4011253/3	Proceeds from Songhai Initiative Premises	10t	10t
	SUB – TOTAL	-	-
	TOTAL INTERESTS, REPAYMENTS & DIVIDENDS	12,586,405,735	12,486,405,735

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
HEAD 4011252- MISCELLANEOUS

CLASSIFICATION CODE	SOURCE OF REVENUE	2020 Original Budget	2020 Amended Budget
4011254	PART: I MINISTRY OF FINANCE (AGs OFFICE)		
4011254/1	Refund: Over payment on claim(Salary/Pension/Gratuity)	15,000,000	15,000,000
4011254/2	Fertilizer sales	3,000,000,000	3,000,000,000
4011254/6	Refund from Local Governments Council	12,200,000,000	12,200,000,000
	SUB – TOTAL	15,215,000,000	15,215,000,000
4011255	PART: II MINISTRY OF LANDS		
4011255/1	Land Development Levy	5,000,000	5,000,000
	SUB – TOTAL	5,000,000	5,000,000
	TOTAL FOR MISCELLANEOUS	15,220,000,000	15,220,000,000
4011256	PART: III MINISTRY OF FINANCE (AGs OFFICE)		
4011256/1	Forex Equalization		7,072,400,744
	TOTAL FOR FOREX EQUILIZATION		7,072,400,744
4011257	REVENUE FROM PARASTATALS		
4011257/1	Revenue from Parastatals	2,795,060,130	2,795,060,130
	TOTAL PARASTATALS	2,795,060,130	2,795,060,130
4011258	PART III: FEDERATION ACCOUNT		
4011258/1	Statutory Allocation	74,000,000,000	35,722,245,513.10
4011258/2	Value Added Tax (V. A. T.)	30,000,000,000	23,127,611,453.35
4011258/3	Special Funds (Excess from Crude oil)	11,507,046,095	-
4011258/4	Other FAAC Allocation	30,000,000,000	-
	TOTAL FOR FEDERATION ACCOUNT	145,507,046,095	58,849,856,966.45
	GRAND TOTAL FOR RECURRENT REVENUE	187,845,371,960	108,160,583,575.45

KATSINA STATE SECOND SUPPLEMENTARY ESTIMATES, 2020
RECURRENT REVENUE
RECURRENT REVENUE FROM AGENCIES/PARASTATALS

CLASSIFICATION CODE	AGENCY/PARASTATAL	2020 Original Budget	2020 Amended Budget
4011256/1/1	KURPDB	21,000,000	21,000,000
4011256/1/2	SEPA	50,000,000	50,000,000
4011256/1/3	Katsina State Television Service	26,000,000	26,000,000
4011256/1/4	Katsina State Radio Services	50,300,000	50,300,000
4011256/1/5	History & Culture Bureau	7,166,525	7,166,525
4011256/1/6	Sports Council	5,200,000	5,200,000
4011256/1/7	FASCOKT	8,500,000	8,500,000
4011256/1/8	Science and Technical Education Board	5,500,000	5,500,000
4011256/1/9	SUBEB	82,250,000	82,250,000
4011256/1/10	Umar Musa Yar'adua University	657,625,000	657,625,000
4011256/1/11	Hassan Usman Katsina Polytechnic	209,749,205	209,749,205
4011256/1/12	Isa Kaita College of Education D/Ma	137,890,000	137,890,000
4011256/1/13	Dr. Yusuf Bala Usman College	90,000,000	90,000,000
4011256/1/14	Katsina State Scholarship Board	21,699,000	21,699,000
4011256/1/15	Primary Health Care	56,000,000	56,000,000
4011256/1/16	Katsina State Institute of Technology & Management	31,000,000	31,000,000
4011256/1/17	College of Health Science	16,500,000	16,500,000
4011256/1/18	College of Nursing & Midwives	15,000,000	15,000,000
4011256/1/19	Housing Authority	13,021,200	13,021,200
4011256/1/20	KASROMA	35,000,000	35,000,000
4011256/1/21	Pilgrims Welfare Board	16,130,000	16,130,000
4011256/1/22	Water Board	500,000,000	500,000,000
4011256/1/23	KTSTA	713,029,200	713,029,200
4011256/1/24	Drugs Supply Management Agency	26,500,000	26,500,000
	TOTAL	2,795,060,130	2,795,060,130

KATSINA STATE REVISED ESTIMATES, 2020
SUMMARY OF REVISED RECURRENT EXPENDITURE

HEAD	MINISTERIES/DEPARTMENTS	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020	O/W C19R	REMARKS
4111201	Government House	2,732,810,020	2,633,135,020	-	NC19R
4111202	Deputy Governor's Office	356,926,100	364,444,911	-	NC19R
4121201	Governor's Office (SGS)	2,377,981,490	2,094,483,110	-	NC19R
4131201	Governor's Office (HOS)	230,688,265	188,344,741	-	NC19R
4131202	Directorate of Establishment & Training	275,653,410	224,270,534	-	NC19R
4131203	Department of Skills Acquisition and Vocational Training	277,329,895	261,554,563	28,298,133	C19R
4131204	Department of Power and Energy	57,391,940	53,035,474	-	NC19R
4131205	Department of Inter-Governmental and Development Partners	185,049,910	171,267,019	-	NC19R
4131206	Department of Labour and Productivity	26,822,800	18,775,960	-	NC19R
4131207	Department of Legislative Matters	11,200,000	7,840,000	-	NC19R
4131208	Sustainable Development Goals (SDGs)	12,031,495	9,889,495	-	NC19R
4131209	Department of Political Affairs	110,598,635	80,075,831	-	NC19R
4131210	Ministry of Special Duties	10,000,000	17,000,000	-	NC19R
4131211	Department of Inter-Party Affairs	9,950,000	6,965,000	-	NC19R
4131212	Department of Drugs, Narcotics and Human Trafficking	89,250,000	71,925,000	-	NC19R
4131213	Department of Human Capital Development	10,150,000	7,105,000	-	NC19R
4131215	Department of Employment Promotion	69,950,000	48,965,000	-	NC19R
4141201	Ministry of Lands and Survey	164,023,705	153,008,077	-	NC19R
4141202	Office of the Surveyor-General	29,538,790	27,351,250	-	NC19R
4151201	Ministry for Local Government and Chieftaincy Affairs	103,930,170	101,230,170	-	NC19R
4161201	Ministry of Environment	378,781,705	365,050,749	-	NC19R
4171201	Ministry of Information, Culture and Home Affairs	1,129,733,775	1,454,608,356	-	NC19R
4181201	Ministry of Sports and Social Development	853,656,440	686,095,220	-	NC19R
4181202	Ministry for Rural Development	11,600,000	8,120,000	-	NC19R
4181203	Department of Community Development	9,950,000	6,965,000	-	NC19R
4191201	Department of Youth Development	41,417,980	36,137,314	-	NC19R
4201201	Ministry of Women Affairs	76,535,715	70,735,419	7,000,000	C19R
4201202	Dept of Girl Child Education and Child Development	73,200,020	63,757,520	23,200,000	C19R
4211201	Ministry of Agriculture and Natural Resources	1,005,741,580	985,787,606	-	NC19R
4211202	Department of Livestock and Grazing Reserve	17,350,000	12,145,000	-	NC19R
4221201	Ministry of Water Resources	1,236,686,770	1,045,105,884	-	NC19R
4221202	Department of Rural and Semi-Urban Water Supply	77,621,515	71,550,264	-	NC19R
4231201	Ministry of Education	9,282,652,090	8,930,364,774	638,500,000	C19R
4231202	Department of Higher Education	6,374,642,390	6,260,188,118	-	NC19R

KATSINA STATE REVISED ESTIMATES, 2020
SUMMARY OF REVISED RECURRENT EXPENDITURE..... CONT....

HEAD	MINISTERIES/DEPARTMENTS	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020	O/W COVID 19 RESPONSE	REMARKS
4231203	Ministry of Science, Technology and Innovation	2,859,802,605	2,492,116,531	666,110,968	C19R
4241201	Ministry of Finance	167,567,795	128,051,291	-	NC19R
4241202	Office of the Accountant-General	397,040,945	326,420,945	-	NC19R
4241203	Ministry of Budget and Economic Planning	160,438,765	138,587,132	-	NC19R
4241204	Department of Banking and Finance	29,441,455	25,245,136	-	NC19R
4251201	Ministry of Commerce, Industry and Tourism	111,246,840	99,793,227	-	NC19R
4251202	Department of Market Development	11,050,000	7,735,000	-	NC19R
4261201	Ministry of Resource Development	52,444,490	44,277,143	-	NC19R
4261202	Department of Empowerment and Social Intervention	28,896,210	24,091,748	-	NC19R
4271201	Ministry of Health	8,401,510,015	8,339,903,623	7,768,233,145	C19R
4281201	Ministry of Justice	1,916,474,440	1,380,464,440	-	NC19R
4291201	Ministry of Works, Housing and Transport	1,324,517,140	1,262,149,066	-	NC19R
4301201	Ministry of Religious Affairs	1,471,248,935	459,430,521	-	NC19R
4311201	Office of the Auditor-General for the State	186,676,835	163,608,635	-	NC19R
4311202	Office of the Auditor-General for Local Government	201,923,390	188,130,287	-	NC19R
4321201	Civil Service Commission	59,517,510	52,635,903	-	NC19R
4321202	Local Government Service Commission	72,423,640	70,041,750	-	NC19R
4321203	State Independent Electoral Commission	115,536,610	96,659,590	-	NC19R
4331201	High Court of Justice	1,828,411,070	1,828,411,070	-	NC19R
4331202	Shari'a Court of Appeal	256,806,865	256,806,865	-	NC19R
4331203	Judicial Service Commission	78,107,950	78,107,950	-	NC19R
4341201	Katsina State House of Assembly	2,509,076,735	2,509,076,735	-	NC19R
4351201	Miscellaneous Expenses	2,131,187,600	1,483,831,320	-	NC19R
	Provision for New Minimum Wage Increase	4,485,000,000	1,985,000,000	-	NC19R
	SUB-TOTAL	56,567,194,445	49,977,853,287	9,117,714,466	C19R
	CONSOLIDATED REVENUE FUND CHARGES				
4361201	Statutory Salaries and Allowances	893,768,525	893,768,525		NC19R
4391201	Statutory Contributions/Deductions	6,562,935,145	5,362,935,145		NC19R
4401201	Pension & Gratuity	11,470,216,000	12,170,216,000		NC19R
	SUB-TOTAL	18,926,919,670	18,426,919,670		
	GRAND TOTAL FOR RECURRENT EXPENDITURE	75,494,114,115	68,404,772,957	9,117,714,466	C19R

NOTE:

C19R = COVID-19 RESPONSIVE
NC19R = NON COVID-19 RESPONSIVE

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-- 411201 - GOVERNMENT HOUSE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
411201/2A	HE's Transport & Travelling Expenses	250,000,000	300,000,000	-	NC19R
411201/2B	Office Travelling Expenses	20,000,000	14,000,000	-	NC19R
411201/3	Postage and Parcels etc	20,000,000	14,000,000	-	NC19R
411201/5	Stationery and Minor Office Expenses	10,000,000	7,000,000	-	NC19R
411201/7	Maintenance of Motor Vehicles	150,000,000	105,000,000	-	NC19R
411201/8	Procurement of Fuel & Lubricant	250,000,000	250,000,000	-	NC19R
411201/11	Entertainment & Hospitality	15,000,000	10,500,000	-	NC19R
411201/14	Feeding and Up-keep	150,000,000	169,000,000	-	NC19R
411201/18	Orderlies	1,500,000	1,050,000	-	NC19R
411201/19	Government House Clinic	5,000,000	3,500,000	-	NC19R
411201/20	Upkeep of Security Personnel	7,000,000	4,900,000	-	NC19R
411201/21	Maintenance of Security Gadget Kits	1,500,000	1,050,000	-	NC19R
411201/23	Contributions to Security & Strategic Contact	900,000,000	850,000,000	-	NC19R
411201/24	Senior Special Assistant's -Running Costs (26No. @ N50,000/month)	18,000,000	12,600,000	-	NC19R
411201/25	47No. Special Assistant's Office- Running Cost (N30,000/month)	16,250,000	11,375,000	-	NC19R
411201/26	Media and Publicity	400,000,000	400,000,000	-	NC19R
411201/27	Chief of Staff Office - Running Cost	12,000,000	48,000,000	-	NC19R
411201/28	Principal Private Secretary - Running Cost	3,000,000	2,100,000	-	NC19R
411201/29	SSA's Activities	50,000,000	35,000,000	-	NC19R
411201/30	Up-keep of HE's Guest Houses	15,000,000	10,500,000	-	NC19R
411201/31	Maintenance/Janitorial Services At Govt. House	350,000,000	295,000,000	-	NC19R
	TOTAL FOR GOVERNMENT HOUSE	2,644,250,000	2,544,575,000		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 411202 - 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	79,921,452		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	51,500,000		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	314,545,176		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD 4131202- DIRECTORATE OF ESTABLISHMENT & 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131202 - DIRECTORATE OF ESTABLISHMENT & TRAINING

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :- 4131203 - DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING

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	CARES - 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	C19R

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :-4131205– DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

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 REVISED 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		

KATSINA STATE REVISED ESTIMATES, 2020
KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131211 – DEPARTMENT OF PARTY LIAISON

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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 - IDB	30,000,000	21,000,000		NC19R
4131212/18	Drug Abuse Public Enlightenments	800,000	560,000		NC19R
4131212/19	Costs of Maintenance of Reformatory Centres - IDB	30,300,000	30,300,000		NC19R
	TOTAL FOR DEPT. OF DRG,NARC & HT	89,250,000	71,925,000		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131213 – DEPARTMENT OF HUMAN CAPITAL DEVELOPMENT

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	CARES - Youth Recruitment Program	60,000,000	42,000,000		NC19R
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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

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

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :- 4141202 – OFFICE OF THE SURVEYOR-GENERAL OF THE STATE

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :-4151201 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	<u>IGR (Self Sustain)</u>
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	<u>31,800,000</u>	<u>23,155,701</u>	-
Total	<u>42,901,185</u>	<u>31,616,531</u>	<u>28,000,000</u>

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	504,640,000		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	664,759,171		

EXPLANATORY NOTE:/9

		<u>BOARD MEMBERS</u>	<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>	<u>IGR (Self Sustain)</u>
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	=	<u>2,600,000</u>	<u>12,377,527</u>	<u>8,664,268.90</u>	<u>7,166,525</u>
TOTAL		<u>6,000,000</u>	<u>56,380,650</u>	<u>39,466,455</u>	<u>83,466,525</u>

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4181201- MINISTRY OF SPORTS & SOCIAL DEVELOPEMENT

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

**KATSINA STATE REVISED 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
4181201/19	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		NC19R
4181201/22	Repatriation General	1,200,000	840,000		NC19R
4181201/28	National Sports Festival/Tournaments	75,000,000	52,500,000		NC19R
4181201/29	Maintenance of the State Football Teams/Club Allowances	410,000,000	286,640,000		NC19R
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		

EXPLANATORY NOTE :/9

	<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>
Sports Council	6,120,000	4,284,000
Board Members Allowances	4,800,000	4,800,000
IGR (Self Sustain)	5,200,000	5,200,000
TOTAL	<u>16,120,000</u>	<u>14,284,000</u>

KATSINA STATE REVISED 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					
TOTAL FOR GL.01-17					
TOTAL FOR MIN FOR RURAL DEVELOPMENT					

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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					
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR DEPARTMENT OF COMMUNITY DEVELOPMENT			10t		10

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4191201 – DEPARTMENT OF YOUTH DEVELOPMENT

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		NC19R
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		

KATSINA STATE REVISED 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

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	C19R

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :-4201202- DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

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	C19R

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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
4211201/19	Formation of Co-operative Unions in 34LGAs	713,460	499,422		NC19R
4211201/23	Forestry Operation Maintenance	1,700,000	1,190,000		NC19R
4211201/30	Cotton Market Operation & Production Inspection	600,000	420,000		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
4211201/39	Linkages with Resources Institutions	300,000	210,000		NC19R
4211201/42	Annual Agric Show	4,500,000	3,150,000		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		

EXPLANATORY NOTE:/9

	<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>	<u>BOARD MEMBERS</u>	<u>IGR (Self Sustain</u>
KTARDA	21,605,640	15,123,948	400,000	
FASOKT	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	<u>33,086,130</u>	<u>23,160,291</u>	<u>1,400,000</u>	<u>8,500,000</u>

KATSINA STATE REVISED 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
TOTAL FOR GL.01-17					10t
TOTAL FOR DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE					10t

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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	O/W C19R
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) CARES - S-Power Allowances					600,000,000	600,000,000
TOTAL FOR PARASTATALS		10,381	1,525,129,295	11,325	579,675,970	600,000,000
TOTAL FOR MIN. OF EDUC		16,762	7,267,866,920	18,650	8,018,711,035	600,000,000

KATSINA STATE REVISED 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		NC19R
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		NC19R
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		NC19R
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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS).....(Contd)
HEAD - 4231201 -MINISTRY OF EDUCATION

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		NC19R
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
4231201/52	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		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
4231201/66	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
4231201/69	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	1,863,941,055	911,653,739	38,500,000	C19R

EXPLANATORY NOTE :/9

		<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>	<u>BOARD MEMBERS</u>	<u>IGR (Self Sustain)</u>
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	-	<u>101,485,845</u>	<u>71,040,091</u>	<u>1,300,000</u>	<u>82,250,000</u>
Total	=	<u>124,697,670</u>	<u>87,288,369</u>	<u>7,400,000</u>	<u>82,250,000</u>

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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

	<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>	<u>IGR (Self Sustain)</u>
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	<u>320,826,550</u>	<u>224,578,585</u>	<u>1,116,963,205</u>

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		NC19R
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		NC19R
4231203/19	Coordinating Const/Resource Person/Instructors/Students Allowances etc	95,000,000	66,140,000		NC19R
	TOTAL FOR MIN. OF SCIENCE & TECHNOLOGY	1,264,300,250	896,614,176		

EXPLANATORY NOTE:/9

Institute of Technology and Management
Science and Technical Education Board
Feeding of Students (STEB)

ORIGINAL 2020

100,000,000
77,544,000
932,118,840
1,109,662,840

AMENDED 2020

67,411,667
52,780,800
652,483,188
772,675,655

IGR (Self Sustain)

31,000,000
5,500,000
-
36,500,000

Board Members

2,180,000
-
2,180,000

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	SFTAS - IPSAS Training & Re-training	96,300,000	67,410,000		NC19R
	TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL	235,400,000	164,780,000		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	2,400,000	1,680,000		NC19R
4261201/15	Maintenance of Office Complex	6,000,000	3,840,000		NC19R
	TOTAL FOR MINISTRY OF RESOURCE DEVELOPMENT	27,224,490	19,057,143		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

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

KATSINA STATE REVISED 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	Recruitment and Training of Health Personnel - IDB	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
4271201/35	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
4271201/50	Joint Task Force Operation	36,323,695	24,346,586		NC19R
	TOTAL FOR MIN OF HEALTH	633,276,870	571,670,478		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

EXPLANATORY NOTE:/9

	<u>ORIGINAL 2020</u>	<u>AMENDED 2020</u>	<u>IGR (Self Sustain)</u>
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	<u>14,520,285</u>	<u>11,484,200</u>	<u>761,041,400</u>

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

EXPLANATORY NOTE:/9	ORIGINAL 2020	BOARD MEMBERS	AMENDED 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	<u>1,224,000,000</u>	-	<u>224,000,000</u>	-
TOTAL	<u>1,234,959,240</u>	<u>8,400,000</u>	<u>231,671,468</u>	<u>16,130,000</u>

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321203 – STATE INDEPENDENT ELECTORAL COMMISSION

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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331202 – SHARIA COURT OF APPEAL

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 & Procedures 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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		

KATSINA STATE REVISED 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

KATSINA STATE REVISED 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	90,000,000		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		NC19R
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

KATSINA STATE REVISED 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	10t		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		NC19R
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 - IDB	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		

KATSINA STATE REVISED 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	Support to Youth and Women Organizations	400,000,000	280,000,000		NC19R
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		NC19R
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		NC19R
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		

KATSINA STATE REVISED ESTIMATES, 2020

RECURRENT EXPENDITURE

HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Approved 2020
4361201	GOVERNMENT HOUSE				
	Governor's Salary	1	2,223,705	1	2,223,705
	Governor's Allowances		5,559,285		5,559,285
	Deputy Governor's Salary	1	2,112,215	1	2,112,215
	Deputy Governor's Allowances		5,280,550		5,280,550
	Chief of Staff's Salary	1	1,337,225	1	1,337,225
	Chief of Staff's Allowance		4,479,705		4,479,705
	2No. Permanent Secretaries' Salaries	2	2,495,740	2	2,495,740
	2No. Permanent Secretaries' Allowances		8,360,730		8,360,730
	TOTAL FOR GOVERNMENT HOUSE	5	31,849,155	5	31,849,155
4361201	GOVERNOR'S OFFICE (SGS)				
	Secretary to the State Government's Salary	1	1,337,225	1	1,337,225
	Secretary to the State Government's Allowances		4,479,705		4,479,705
	2No. Special Advisers' Salaries		2,500,220		2,500,220
	2No. Special Advisers' Allowances		8,959,410		8,959,410
	2No. Permanent Secretaries' Salaries	2	2,495,740	2	2,495,740
	2No. Permanent Secretaries' Allowances		8,360,730		8,360,730
	TOTAL FOR SGSs OFFICE	3	28,133,030	3	28,133,030
4361201	GOVERNOR'S OFFICE (HOCS)				
	Head of Service's Salary	1	1,337,225	1	1,337,225
	Head of Service's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR HOS OFFICE	2	11,245,165	2	11,245,165
4361201	DIRECTORATE OF ESTAB.& TRAINING				
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR DET	1	5,428,235	1	5,428,235
4361201	DEPARTMENT OF SKILL ACQUISITION AND VOCATIONAL TRAINING				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR SKILL ACQUISITION	2	11,158,050	2	11,158,050

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2019	2019 Appr. Estimates	Estab 2020	Approved 2020
4361201	DEPARTMENT OF POWER AND ENERGY Special Adviser's Salaries Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF POWER AND ENERGY	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF INT.GOV'T DEVELOPMENT PARTNERS Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR INT.GOV'T DEVELOPMENT PARTNERS	2	11,158,050	2	11,158,050
4361201	DEPARTMENT OF LABOR & PRODUCTIVITY Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR LABOR & PRODUCTIVITY	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF SUSTAINABLE. DEV GOALS(SDGs) Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR SDG	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF LEGISLATIVE MATTERS Special Adviser's Salaries Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF LEGISLATIVE MATTERS	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF POLITICAL AFFAIRS Special Adviser's Salaries Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	1	5,729,815	1	5,729,815
4361201	MIN.OF LANDS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF LANDS	2	11,245,165	2	11,245,165
4361201	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances			1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN.OF SCIENCE, TECHNOLOGY AND INNOVATION		-	2	11,245,165

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2019	2019 Appr. Estimates	Estab 2020	Approved 2020
4361201	DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY			1	5,729,815
4361201	DEPT. OF LIVESTOCK AND GRAZING RESERVE Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF LIVESTOCK AND GRAZING RESERVE			1	5,729,815
4361201	DEPT. OF MARKET DEVELOPMENT Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. MARKET DEVELOPMENT			1	5,729,815
4361201	DEPT. OF PARTY LIAISON Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF PARTY LIAISON			1	5,729,815
4361201	DEPT. OF DRUGS, NACORTIC & HUMAN TRAFICKING Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF DRUGS, NACORTIC & HUMAN TRAFICKING			1	5,729,815
4361201	DEPT. OF HUMAN & CAPITAL DEVELOPMENT Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR HUMAN CAPITAL DEVELOPMENT			1	5,729,815
4361201	DEPT. OF EMPLOYMENT PROMOTION Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION			1	5,729,815
4361201	MIN. FORLOCAL GOVT. &C/AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN.FOR LGs	2	11,245,165	2	11,245,165
4361201	MIN.OF ENVIRONMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF ENVIRONMENT	2	11,245,165	2	11,245,165

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD: - 4361201 – CONSOLIDATED REVENUE FUND CHARGES.... (contd)

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Approved 2020
4361201	MIN.OF INFORMATION, CULTURE & HOME AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF INFORMATION, CULTURE & HOME AFFAIRS	2	11,245,165	2	11,245,165
4361201	MIN.OF SPORTS & SOCIAL DEVELOPMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. FOR SPORTS & SOCIAL DEVELOPMENT	2	11,245,165	2	11,245,165
4361201	DEPARTMENT OF YOUTH DEVELOPMENT Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR DEPT. OF TOUTH DEVELOPMENT	2	11,158,050	2	11,158,050
4361201	MINISTRY OF SPECIAL DUTIES Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 10T 10T	1 1	1,337,225 4,479,705 10T 10T
	TOTAL FOR MIN. OF SPECIAL DUTIES	2	5,816,930	2	5,816,930
4361201	MIN.OF WOMEN AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF WOMEN AFFAIRS	2	11,245,165	2	11,245,165
4361201	DEPARTMENT OF GIRLCHILD EDUC. Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF GIRL CHILD	1	5,729,815	1	5,729,815
4361201	MIN.OF AGRIC. & N/RESOURCES Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF AGRICULTURE	2	11,158,050	2	11,158,050

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD: - 4361201 – CONSOLIDATED REVENUE FUND CHARGES.... (contd)

Classification Code	Details of Expenditure	Estab 2019	2019 Appr. Estimates	Estab 2020	Approved 2020
4361201	MIN.OF WATER RESOURCES Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF WATER RESOURCES	2	11,245,165	2	11,245,165
4361201	MIN.OF EDUCATION Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF EDUCATION	2	11,245,165	2	11,245,165
4361201	TEACHERS' SERVICE BOARD Chairman's Salary 5No. Permanent Members' Salaries Chairman's & Permanent Members' Allowances	1 5	1,337,225 5,008,440 18,258,575	1 5	1,337,225 5,008,440 18,258,575
	TOTAL FOR TSB	6	24,604,240	6	24,604,240
4361201	DEPT.OF HIGHER EDUCATION Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR DEPT. OF HIGHER EDUCATION	2	11,158,050	2	11,158,050
4361201	MIN.OF FINANCE Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF FINANCE	2	11,245,165	2	11,245,165
	OFFICE OF THE ACCOUNTANT GENERAL Accountant General's Salary Accountant General's Allowances	1	1,247,870 4,180,365	1	1,247,870 4,180,365
	TOTAL ACCOUNTANT GENERAL'S OFFICE	1	5,428,235	1	5,428,235
4361201	MIN. OF BUDGET & PLANNING Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF BUDGET	2	11,158,050	2	11,245,165

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2019	2019 Appr. Estimates	Estab 2020	Approved 2020
4361201	DEPT.OF BANKING & FINANCE Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF BANKING & FINANCE	1	5,729,815	1	5,729,815
4361201	MIN.OF COMMERCE, IND. & TOURISM Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances Director General's Salary Director General Allowances	1 1 1	1,337,225 4,479,705 1,247,870 4,180,365 1,247,870 4,180,365	1 1 1	1,337,225 4,479,705 1,247,870 4,180,365 1,247,870 4,180,365
	TOTAL FOR MIN. OF COMMERCE	2	16,673,400	2	16,673,400
4361201	MIN.OF RESOURCE DEVELOPMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF RESOURCE DEV.	2	11,245,165	2	11,245,165
4361201	DEPT. OF EMPOWERMENT AND SOCIAL INTERVENTION Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF EMPOWERMENT AND SOCIAL INTERVENTION	1	5,729,815	1	5,729,815
4361201	MIN.OF HEALTH Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF HEALTH	2	11,245,165	2	11,245,165
4361201	MIN.OF JUSTICE Commissioner's/Attorney-General's Salary Commissioner's/Attorney-General's Allowances Permanent Secretary's/Solicitor's-General's Salary Permanent Secretary's/Solicitor's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN.OF JUSTICE	2	11,245,165	2	11,245,165
4361201	MIN.OF WORKS, HOUSING & TRANSPORT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF WORKS	2	11,245,165	2	11,245,165

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD: - 4361201 – CONSOLIDATED REVENUE FUND CHARGES.... (contd)

Classification Code	Details of Expenditure	Estab 2019	2019 Appr. Estimates	Estab 2020	Approved 2020
4361201	MIN.OF RELIGIOUS AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF RELIGIOUS AFFAIRS	2	11,245,165	2	11,245,165
4361201	OFFICE OF THE AUDITOR GENERAL FOR THE STATE Auditor-General's Salary Auditor-General's Allowances	1	1,247,870 4,180,365	1	1,247,870 4,180,365
	TOTAL FOR THE OFFICE OF THE AUDITOR GENERAL FOR THE STATE	1	5,428,235	1	5,428,235
4361201	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT Auditor-General's Salary Auditor-General's Allowances	1	1,247,870 4,180,365	1	1,247,870 4,180,365
	TOTAL FOR THE OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.	1	5,428,235	1	5,428,235
4361201	CIVIL SERVICE COMMISSION Chairman's Salary 4No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances Permanent Secretary Salary Permanent Secretary Allowance	1 4 1	1,337,225 5,440,660 31,374,495 1,247,870 4,180,365	1 4 1	1,337,225 5,440,660 31,374,495 1,247,870 4,180,365
	TOTAL FOR CSC	6	43,580,615	6	43,580,615
4361201	LOCAL GOVT.SERVICE COMMISSION Chairman's Salary 6No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances Permanent Secretary Salary Permanent Secretary Allowance	1 6 1	1,337,225 7,500,660 31,374,495 1,247,870 4,180,365	1 6 1	1,337,225 7,500,660 31,374,495 1,247,870 4,180,365
	TOTAL FOR LOCAL GOVT. SERV. COMM	8	45,640,615	8	45,640,615
4361201	LOCAL GOVT.STAFF PENSION BOARD 2No.Part-time Members' Salaries Members' Allowances	2	2,500,220 8,875,780	2	2,500,220 8,875,780
	TOTAL FOR LGSPB	2	11,376,000	2	11,376,000
4361201	STATE INDEPENDENT ELECTORAL COMM. Chairman's Salary 6No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances	1 6	1,337,225 7,500,660 31,374,495	1 6	1,337,225 7,500,660 31,374,495
	TOTAL FOR SIEC	7	40,212,380	7	40,212,380

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD: - 4361201 – CONSOLIDATED REVENUE FUND CHARGES.... (contd)

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Approved 2020
4361201	JUDICIAL SERVICE COMMISSION 4No. Ex-Officio Members' Salaries Members' Allowances	4	5,000,440 23,132,480	4	5,000,440 23,132,480
	TOTAL FOR JSC	4	28,132,920	4	28,132,920
	MIN.FOR RURAL DEVELOPMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances			1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. FOR RURAL DEVELOPMENT		-	2	11,245,165
	DEPT. OF COMMUNITY DEVELOPMENT Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF COMMUNITY DEVELOPMENT			1	5,729,815
4361201	KATSINA STATE HOUSE OF ASSEMBLY Speaker's Salary Speaker's Allowances Deputy Speaker's Salary Deputy Speaker's Allowances Majority's/Minority's Salaries Majority's/Minority's Allowances 30No.Members' Salaries 30No.Members' Allowances Clerk's Salary Clerk's Allowances Deputy Clerk's Salary Deputy Clerk's Allowances Vehicle Loans -Honourable Members Furniture Loans - Honourable Members Severance Gratuity	1 1 2 30 1 1	1,639,875 6,641,500 1,445,985 5,856,230 2,674,450 10,965,250 40,116,945 162,472,820 1,247,870 4,180,365 2,246,160 6,668,590 185,000,000 160,000,000 140,000,000	1 1 2 30 1 2	1,639,875 6,641,500 1,445,985 5,856,230 2,674,450 10,965,250 40,116,945 162,472,820 1,247,870 4,180,365 2,246,160 6,668,590 - - -
	TOTAL FOR KTHA	36	731,156,040	36	246,156,040
	GRAND TOTAL FOR CONSOLIDATED REVENUE FUND CHARGES		1,295,853,395		893,768,525

KATSINA STATE REVISED ESTIMATES, 2020

RECURRENT EXPENDITURE

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	Approved 2019	Actual as at 31/08/19	Approved 2020
4361201	STATUTORY SALARIES & ALLOWANCES			
4361201/1	Government House	31,849,155		31,849,155
4361201/2	Governor's Office (SGS)	28,133,030		28,133,030
4361201/3	Governor's Office (HOCS)	11,245,165		11,245,165
4361201/4	Directorate of Establishment & Training	5,428,235		5,428,235
4361201/5	Department of Skill Acquisition and Vocational Training	11,158,050		11,158,050
4361201/6	Department of Power and Energy	5,729,815		5,729,815
4361201/7	Department of Inter-Governmental Relations	11,158,050		11,158,050
4361201/8	Department of Labor & Productivity	5,729,815		5,729,815
4361201/9	Department of Sustainable Development Goals	5,729,815		5,729,815
4361201/10	Department of Legislative Matters	5,729,815		5,729,815
4361201/11	Department of Political Affairs	5,729,815		5,729,815
4361201/12	Ministry of Lands & Survey	11,245,165		11,245,165
4361201/13	Ministry for Local Government & Chieftaincy Affairs	11,245,165		11,245,165
4361201/14	Ministry of Environment	11,245,165		11,245,165
4361201/15	Ministry of Information, Culture & Home Affairs	11,245,165		11,245,165
4361201/16	Ministry of Sports and Social Development	11,245,165		11,245,165
4361201/17	Department of Youth Development	11,158,050		11,158,050
4361201/18	Ministry of Special Duties	5,816,930		5,816,930
4361201/19	Ministry of Women Affairs	11,245,165		11,245,165
4361201/20	Department of Girl Child Education & Child Development	5,729,815		5,729,815
4361201/21	Ministry of Agriculture & Natural Resources	11,158,050		11,158,050
4361201/22	Ministry of Water Resources	11,245,165		11,245,165
4361201/23	Ministry of Education	11,245,165		11,245,165
4361201/24	Teachers' Service Board	24,604,240		24,604,240
4361201/25	Department of Higher Education	11,158,050		11,158,050

KATSINA STATE REVISED ESTIMATES, 2020

RECURRENT EXPENDITURE

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	Approved 2019	Actual as at 31/08/19	Approved 2020
4361201/26	Ministry of Finance	11,245,165		11,245,165
4361201/27	Office of the Accountant General	5,428,235		5,428,235
4361201/28	Ministry of Budget & Economic Planning	11,158,050		11,245,165
4361201/29	Department of BANKING & FINANCE	5,729,815		5,729,815
4361201/30	Ministry of Commerce, Industry & Tourism	16,673,400		16,673,400
4361201/31	Ministry of Resource Development	11,245,165		11,245,165
4361201/32	Department of Empowerment and Social Intervention	5,729,815		5,729,815
4361201/33	Ministry of Health	11,245,165		11,245,165
4361201/34	Ministry of Justice	11,245,165		11,245,165
4361201/35	Ministry of Works, Housing & Transport	11,245,165		11,245,165
4361201/36	Ministry of Science, Technology and Innovation			11,245,165
4361201/37	Department of Market Development			5,729,815
4361201/38	Department of Party Liaison			5,729,815
4361201/39	Department of Drugs, Narcotics and Human Trafficking			5,729,815
4361201/40	Department of Employment Promotion			5,729,815
4361201/41	Department of Rural and Semi Urban Water Supply			5,729,815
4361201/42	Department of Human Capital Development			5,729,815
4361201/43	Department of Livestock and Grazing Reserve			5,729,815
4361201/44	Ministry of Religious Affairs	11,245,165		11,245,165
4361201/45	Office of the Auditor General for the State	5,428,235		5,428,235
4361201/46	Office of the Auditor General for Local Government	5,428,235		5,428,235
4361201/47	Civil Service Commission	43,580,615		43,580,615
4361201/48	Local Government Service Commission	45,640,615		45,640,615
4361201/49	Local Government Staff Pension Board	11,376,000		11,376,000
4361201/50	State Independent Electoral Commission	40,212,380		40,212,380
4361201/51	Judicial Service Commission	28,132,920		28,132,920
4361201/52	Ministry for Rural Development			11,245,165
4361201/53	Department of Community Development			5,729,815
4361201/54	Katsina State House of Assembly	731,156,040		246,156,040
	SUB-TOTAL	1,295,853,395	-	893,768,525

**KATSINA STATE REVISED ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET
4371201	STATUTORY ALLOCATIONS TO LGCs 10% Local Governments' share of Internally Generated Revenue	1,173,686,000	1,173,686,000
	SUB-TOTAL	1,173,686,000	1,173,686,000
4381201	STATUTORY DEDUCTIONS: BOARD OF INTERNAL REVENUE SFTAS - 10% each of IGR payable to BOIR (Revenue Consultants inclusive)	1,173,686,000	1,173,686,000
	SUB-TOTAL	1,173,686,000	1,173,686,000
4391201	STATUTORY CONTRIBUTIONS 2.5% Contribution to Salaries:- Local Govt. Staff Pension Board 10% of 34No.LGs Pers. Costs as Overhead Costs to SUBEB Contribution to Management State Contributory Health Care Scheme	416,313,570 1,972,719,920 1,826,529,655	416,313,570 1,972,719,920 626,529,655
	SUB-TOTAL	4,215,563,145	3,015,563,145
	SUB-TOTAL FOR STATUTORY CONTRIBUTIONS/DEDUCTIONS	6,562,935,145	5,362,935,145
4401201	STATUTORY:-PENSIONS & GRATUITIES		
4401201/1	Pensions:- Statutory	5,500,000,000	5,000,000,000
4401201/2	Gratuities:- Statutory:- a) CRF b) SFTAS	5,000,000,000	3,333,096,000 2,866,904,000
4401201/3	Former Governors & Deputies: Monetized Benefits & Allowances (a)Pensions (b)Vehicles (2 @ every 4 years) (c) Medical care for Ex. Governor & Deputy Governor's	36,000,000 734,216,000 50,000,000	36,000,000 734,216,000 50,000,000
4401201/4	Political Office Holders/Furniture Allowance (SGS Office)	50,000,000	50,000,000
4401201/5	Severance Gratuity Public Office Holders	100,000,000	100,000,000
	SUB-TOTAL	11,470,216,000	12,170,216,000
	GRAND TOTAL	18,926,919,670	18,426,919,670

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE

DESCRIPTION	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020	O/W COVID-RESPONSIVE	EXPLANATORY NOTES
RECEIPTS:				
Opening Balance	5,000,000,000	5,000,000,000		
Transfer to Capital Dev. Fund (Recurrent Budget Surplus)	112,351,257,845	39,755,810,618		
External Receipts (Grant, Aids & Donations)	12,379,765,305	12,379,765,305		
Internal Receipts	6,326,766,730	6,326,766,730		
Covid-19 – Citizens’ Response	-	4,211,342,144		
IFAD Loan	2,668,750,000	1,204,670,268		
NEWMAP Loan	20,000,000,000	20,000,000,000		
RAMP Loan	1,250,000,000	1,250,000,000		
Islamic Development Bank Loan	9,336,703,905	9,336,703,905		
CBN Health Care Intervention Loan	-	2,000,000,000		
SFTAS Grant	-	4,608,000,000		
CARES Grant (\$10M)		3,600,000,000		
TOTAL	169,313,243,785	109,672,458,970	-	
EXPENDITURE:				
Economic Sector	46,784,347,930	26,599,837,578	6,364,400,900	C19R
Social Service Sector	46,215,869,840	38,826,940,547	9,307,229,460	C19R
Regional Development Sector	58,303,854,760	33,600,461,640	3,641,650,000	C19R
Administration Sector	6,213,842,235	4,828,842,235	-	NC19R
Judiciary	986,500,000	886,500,000	-	NC19R
Statutory Contributions	394,882,650	394,882,650	-	NC19R
Legislature	1,275,000,000	895,000,000	-	NC19R
Contingency Fund	1,548,946,370	1,147,505,569	-	NC19R
Debt Servicing	7,590,000,000	6,045,000,000	-	NC19R
TOTAL	169,313,243,785	113,224,970,219	19,313,279,460	C19R

Note:

C19R = COVID 19 RESPONSIVE
NC19R = NON COVID 19 RESPONSIVE
O/W = OF WHICH

KATSINA STATE REVISED ESTIMATES, 2020
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020
4401201/1	Opening Balance	5,000,000,000	5,000,000,000
4401201/2	Transfer from Recurrent Budget	112,351,257,845	39,755,810,618
4401201/3	SIFTAS Grant	-	4,608,000,000
4401201/4	CARES Grant		3,600,000,000
	SUB-TOTAL	117,351,257,845	52,963,810,618
	EXTERNAL RECIEPTS		
4401201/3	Islamic Development Bank Loan	9,336,703,905	9,336,703,905
4401201/4	IFAD Loan	2,668,750,000	1,204,670,268
4401201/5	NEWMAP Loan	20,000,000,000	20,000,000,000
4401201/6	RAMP Loan	1,250,000,000	1,250,000,000
4401201/8	CBN Health Care Intervention Loan		2,000,000,000
	SUB-TOTAL	33,492,953,905	33,791,374,173
	TOTAL FOR HEAD 4401201	150,844,211,750	86,755,184,791
4401202/1	MINISTRY OF HEALTH:-HEALTH SYSTEM DEV-PHASE II		
	a) World Bank (IDA)		
	i) Save One Million Lives (SOML)	535,331,870	535,331,870
	ii) MNCH2		
	iii) Nutrition Programme Intervention UNICEF	250,000,000	250,000,000
	iv) WHO	143,602,295	143,602,295
	v) CHAI	93,007,480	93,007,480
	vi) Noor Dubai Foundation	2,500,000,000	2,500,000,000
4401202/2	KATSACA:-HIV/AIDS		
	Global Fund	213,963,990	213,963,990
	PEPFAR	599,099,175	599,099,175
	PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
	UNICEF Polio Eradication Programme (ER)	668,988,865	668,988,865
	SUB-TOTAL	5,003,993,675	5,003,993,675
4401203/1	MINISTRY OF EDUCATION		
	School Census (UNICEF)	11,356,100	11,356,100
	Global Partnership on Education(GPE) Project	113,745,430	113,745,430
	State Primary Education Board UNICEF	343,373,100	343,373,100
	BESDA	1,600,000,000	1,600,000,000
	SUB-TOTAL	2,068,474,630	2,068,474,630
4401205/1	MINISTRY OF AGRICULTURE & N/RESOURCES		
	a) FADAMA III(plus)	35,872,000	35,872,000
	b) PAASP	500,000,000	500,000,000
	C) IFAD/CBRADP	3,258,925,000	3,258,925,000
	SUB-TOTAL	3,794,797,000	3,794,797,000

KATSINA STATE REVISED ESTIMATES, 2020
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS.....Cont...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020
4401206/1	MINISTRY OF ENVIRONMENT EU(ER)	237,500,000	237,500,000
	SUB-TOTAL	237,500,000	237,500,000
4401207/1	SGS Office IDA	600,000,000	-
	SUB-TOTAL	600,000,000	600,000,000
4401208/1	DEPARTMENT OF RURAL & SEMI URBAN WATER SUPPLY UNICEF Counterpart Contribution DFID/UNICEF	- 650,000,000	- 650,000,000
	SUB-TOTAL	650,000,000	650,000,000
4401209/1	HIGH COURT OF JUSTICE JUSTICE FOR ALL - UNODC	25,000,000	25,000,000
	SUB-TOTAL	25,000,000	25,000,000
	TOTAL FOR EXTERNAL RECEIPT	12,379,765,305	12,379,765,305

KATSINA STATE REVISED ESTIMATES, 2020
INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020
4501201/1	INTERNAL RECEIPTS MINISTRY OF EDUCATION Universal Basic Education Commission Abuja	1,579,884,080	1,579,884,080
	SUB-TOTAL	1,579,884,080	1,579,884,080
4501203/1	MINISTRY OF HEALTH Basic Health Care Provision Funds FGN (BHCPF) Infectious Disease Fund	1,100,000,000	1,100,000,000
	SUB-TOTAL	1,100,000,000	5,311,342,144
4501205/1	SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE) SDG Office Abuja	600,000,000	600,000,000
	SUB-TOTAL	600,000,000	600,000,000
4501206	MINISTRY OF WATER RESOURCES 34No. LGAs PEWASH - FGN PEWASH - 6No. LEAs	268,000,000 900,000,000 200,000,000	268,000,000 900,000,000 200,000,000
	SUB-TOTAL	1,368,000,000	1,368,000,000
4501207/1	MINISTRY OF ENVIRONMENT 34No. LGAs Contribution @ 97million Monthly	1,164,000,000	1,164,000,000
	SUB-TOTAL	1,164,000,000	1,164,000,000
	KASROMA Local Government Contribution @ 10Million Monthly	120,000,000	120,000,000
	SUB-TOTAL	120,000,000	120,000,000
	MINISTRY FOR LOCAL GOVT & CHIEFTANCY AFFAIRS 20% of 1% - Administrative Charges	78,976,530	78,976,530
	SUB-TOTAL	78,976,530	78,976,530
	LOCAL GOVERNMENT SERVICE COMMISSION 70% of 1% - Training Funds	276,417,855	276,417,855
	SUB-TOTAL	276,417,855	276,417,855
	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVT. 10% of 1% - Operational Costs	39,488,265	39,488,265
	SUB-TOTAL	39,488,265	39,488,265
	TOTAL FOR INTERNAL RECEIPT	6,326,766,730	10,538,108,874
	TOTAL CAPITAL RECEIPT	18,706,532,035	22,917,874,179
	GRAND TOTAL RECEIPT	169,313,243,785	109,673,058,970

**KATSINA STATE REVISED ESTIMATES, 2020
SUMMARY OF CAPITAL EXPENDITURE:-2020**

S/HEAD	SECTOR	2020 ORIGINAL BUDGET	AMENDED BUDGET 2020	O/W COVID-RESPONSIVE	EXPLANATORY NOTES
45012	ECONOMIC SECTOR				
4501201-9	Agriculture & Natural Resources	15,015,509,500	9,036,254,768	5,870,000,000	C19R
4501210	Commerce	1,686,982,500	1,586,982,500	100,000,000	C19R
4501211	Empowerment And Social Intervention	2,489,651,950	497,135,900	394,400,000	C19R
4501212-13	Work & Transport (Roads)	27,592,203,980	15,479,464,410		NC19R
	TOTAL FOR ECONOMIC SECTOR	46,784,347,930	26,599,837,578	6,364,400,000	C19R
46012	SOCIAL SERVICES SECTOR				
4601201-10	Education	21,355,422,560	15,430,553,685	3,078,154,190	C19R
4601211	Health	23,064,586,250	21,912,525,832	6,229,075,270	C19R
4601212-17	Information	1,370,861,030	1,328,861,030		NC19R
4601218	Religious Affairs	425,000,000	155,000,000	-	NC19R
	TOTAL FOR SOCIAL SERV. SECTOR	46,215,869,840	38,826,940,547	9,307,229,460	C19R
47012	REGIONAL DEV. SECTOR				
4701201	Water Supply	13,939,000,000	11,409,000,000	2,403,000,000	C19R
4701202-3	Works and Housing (Building)	4,268,506,355	2,318,506,355	-	NC19R
4701204-6	Town & Country Planning	1,877,000,000	1,107,000,000	-	NC19R
4701207-9	Environment	30,009,885,405	12,578,692,285	750,000,000	C19R
4701210-12	Sport, Social & Youth Development	1,338,862,500	888,862,500	-	NC19R
4701213-14	Women Affairs & Girl Child Development	985,650,000	628,650,000	488,650,000	C19R
4701216-18	Finance	1,324,750,500	1,334,750,500	-	NC19R
4701219	Resource Development	670,000,000	270,000,000	-	NC19R
4701220	Power, Rural and Community Development	3,890,200,000	3,065,000,000	-	NC19R
	TOTAL FOR REGIONAL DEV. SECTOR	58,303,854,760	33,600,461,640	3,641,650,000	C19R
48012	ADMINISTRATION SECTOR				
4801201-15	Administration	6,213,842,235	4,828,842,235	-	NC19R
	TOTAL FOR ADMIN.SECTOR	6,213,842,235	4,828,842,235	-	NC19R
49012	JUDICIARY				
4901201-3	High Court/Shari'a/JSC	986,500,000	886,500,000	-	NC19R
	TOTAL FOR JUDICIARY	986,500,000	886,500,000	-	NC19R
	STATUTORY CONTRIBUTIONS				
	Min. for Local Govt/LGSC/LG Audit	394,882,650	394,882,650	-	NC19R
	TOTAL FOR STATUTORY CONTRIBUTIONS	394,882,650	394,882,650	-	NC19R
49112	LEGISLATURE				
4911201	Katsina State House of Assembly	1,275,000,000	895,000,000	-	NC19R
	TOTAL FOR LEGISLATURE	1,275,000,000	895,000,000	-	NC19R
49212	CONTINGENCY				
4921201	State Special Intervention Fund	1,548,946,370	1,147,505,569	-	NC19R
	TOTAL FOR MISCELLANEOUS	1,548,946,370	1,147,505,569	-	NC19R
	DEBT SERVICING	7,590,000,000	6,045,000,000	-	NC19R
	TOTAL FOR DEBT SERVICING	7,590,000,000	6,045,000,000	-	NC19R
	GRAND TOTAL	169,313,243,785	113,224,970,219	19,313,279,460	C19R

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CAPITAL EXPENDITURE:-

HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501201/1	KTARDA/FADAMA Counterpart Funding				
	(a) KTSG Fadama III	35,872,000	35,872,000		NC19R
	(b) Fadama III - AF (ER)	-	-		NC19R
	c) PASSP (ER)	500,000,000	500,000,000		NC19R
4501201/2	Agricultural Chemicals & Spraying Equipment	10,000,000	10,000,000		NC19R
4501201/3	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	10t	10t		NC19R
4501201/4	Farm Mechanisation & Technology adaptation	10t	10t		NC19R
4501201/5	Seed Multiplication/Nursery Seedlings	25,000,000	5,000,000		NC19R
4501201/6	Purchase of tube wells Drilling Equipment	30,000,000	10t		NC19R
4501201/7	Agricultural Production Survey	5,000,000	5,000,000		NC19R
4501201/8	Large-Scale Reconnaissance Survey	10t	10t		NC19R
4501201/9	CARES - Resuscitation of Extension services	100,000,000	200,000,000		NC19R
4501201/10	Renovation of KTARDA HQ	10t	10t		NC19R
4501201/11	Estab.Compl.&Utilization of Btr,Dra,Daudawa,Jby,Dandume&Dtm Cottage Ind& Seed Processing Plant	10t	10t		NC19R
4501201/12	Rural finance Institution Building Program (RUFIN)	10,000,000	10,000,000		NC19R
4501201/13	Media & Publicity	10,000,000	15,000,000		NC19R
4501201/15	Farmers Data & Information System (2,200Ad-hoc Enumerators)	100,000,000	10t		NC19R
4501201/17	Demarcation of 7 Seed Farms	10t	10t		NC19R
4501201/18	Reclamation of encroached seed farms lands under KTARDA	10t	10t		NC19R
4501201/19	Restoration of Soil Fertility under KTARDA Seed Farms	10t	10t		NC19R
4501201/20	Credit & Marketing Activities, Purchase Hand Power Tiller Machine	10t	10t		NC19R
4501201/21	State Agricultural Show, Trade Fairs and Exhibitions	40,000,000	20,000,000		NC19R
4501201/22	Women in Agricultural Activities	15,000,000	15,000,000		NC19R
4501201/23	Boreholes and Earth dams for Irrigation (Constituency Project)	1,200,000,000	10t		NC19R
	TOTAL	2,080,872,000	815,872,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4501202 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (GENERAL)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501202/1	Climate Change Adaptation and Agric-Business Support Programme				
	(a) IFAD / CBARDP (ER)	3,258,925,000	1,204,670,268		NC19R
	(b) KTSG	217,312,500	217,312,500		NC19R
4501202/2	CARES -Purchase of Tractors & Farm Implements	200,000,000	195,000,000	195,000,000	C19R
4501202/3	Support to National Aquaculture	10t	10t		NC19R
4501202/4	Agricultural Policy Bench Mark & Loan	10t	10t		NC19R
4501202/5	CARES - Anchor Borrowers Programme (PRS)	300,000,000	300,000,000	300,000,000	C19R
4501202/6	Monitoring & Evaluation of Projects/Programmes (PRS)	5,000,000	5,000,000		NC19R
	TOTAL	3,981,237,500	1,921,982,768	495,000,000	C19R

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CAPITAL EXPENDITURE:-

HEAD:- 4501203-MINISTRY OF AGRICULTURE & NATURAL RESOURCES (IRRIGATION DEPARTMENT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501203/1	Rehabilitation of Earth Dams Statewide	10t	10t		
4501203/2	Facilitating of Irrigation Schemes	200,000,000	150,000,000	150,000,000	C19R
4501203/6	CARES – Expansion/Rehabilitation of Sulma Irrigation Dam	1,300,000,000	1,000,000,000	1,000,000,000	C19R
4501203/7	Jibia Irrigation project	75,000,000	75,000,000	75,000,000	C19R
4501203/8	CARES - Expansion/Rehabilitation of Matazu Irrigation Dam	350,000,000	200,000,000	200,000,000	C19R
4501203/9	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA	25,000,000	25,000,000		NC19R
4501203/10	Completion of Tomato Cottage at Kokami	40,000,000	10t		NC19R
4501203/11	Rehabilitation ofKurkujan Dam	80,000,000	10t		NC19R
4501203/12	Rehabilitation of Gamji Dam in Sabuwa LG	100,000,000	10t		NC19R
4501203/13	Rehabilitation of Yan Tumaki Dam	100,000,000	10t		NC19R
4501203/14	Rehabilitation of Garu Dam	80,000,000	10t		NC19R
4501203/15	Rehabilitation Of Dams At Yar talata, Kagara, Dan Kanjiba	190,000,000	10t		NC19R
	TOTAL	2,540,000,000	1,450,000,000	1,425,000,000	C19R

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CAPITAL EXPENDITURE:- -

HEAD:4501204 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (VETERINARY DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000	50,000,000	50,000,000	C19R
4501204/2	Improve/Rehab of Vet clinics, Abbatoir and Loading Ramps in Kankara, Maiaduwa and Jibia	220,000,000	120,000,000		NC19R
4501204/3	Development of Hides & Skins Activities	10t	10t		NC19R
4501204/4	Development of Laboratory Services & Artificial Insemination	50,000,000	25,000,000		NC19R
4501204/5	Purchase of Drugs for Revolving Scheme	50,000,000	25,000,000		NC19R
4501204/6	Control of Bird Flu	10,000,000	10,000,000		NC19R
4501204/7	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000	10,000,000		NC19R
4501204/8	Mobile Vet Clinics Extension Enlightenment Services across the State	10t	10t		NC19R
4501204/9	Modern International Livestock Market:- Mai adua, Katsina and Kafur	10t	10t		NC19R
4501204/10	Katsina Modern Referral Veterinary Reference Hospital	10t	10t		NC19R
	TOTAL	390,000,000	240,000,000	50,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:- -

HEAD:4501205 - DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (LIVESTOCK SERVICES DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501205/1	Development & Management of Grazing Reserve	350,000,000	200,000,000	200,000,000	C19R
4501205/3	CARES - Cattle Husbandry Extension Program (Beef Improvement Programme)	100,000,000	50,000,000	50,000,000	C19R
4501205/4	CARES - Goat Husbandry Extension Program (Breed Improvement Programme)	85,000,000	105,000,000	50,000,000	C19R
4501205/5	Mutton Improvement Centre Fencing, Sheds and Lab	65,000,000	100,000,000		NC19R
4501205/6	Dairy Improvement Programme	10t	10T		NC19R
4501205/7	Hides and Skin Activities	10,000,000	10,000,000		NC19R
	TOTAL	610,000,000	465,000,000	300,000,000	C19R

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CAPITAL EXPENDITURE:-

HEAD:- 4501206 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES (AGRIC SERVICES DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501206/2	Procurement & Storage of Palliatives Grains	1,000,000,000	500,000,000	500,000,000	C19R
4501206/3	Constr. of Cotton Markets	10t	10t		NC19R
4501206/4	State Contribution to NAIC on ACGS Trust Fund Loan	35,000,000	35,000,000		NC19R
4501206/5	Construction & Completion of Grains Silos	10t	10t		NC19R
4501206/6	Rehab of Conventional Grains Stores/Zonal Produce Offices	150,000,000	150,000,000		NC19R
4501206/8	CBN Anchor Borrowers	10t	10t		NC19R
4501206/9	Special Interv. Project on Agriculture (Precision on Agriculture)	10t	10t		NC19R
4501206/10	Farm Power Project (Farm Power Tillers)	10t	10t		NC19R
4501206/11	Agro Metrology Programme	10t	10t		NC19R
4501206/12	Establishment of Large Fish Farming	10t	10t		NC19R
4501206/13	Water Bodies Productivity Enhancement	10t	10t		NC19R
4501206/14	Support to Fishers & Fish Aquaculturists	10t	10t		NC19R
	TOTAL	1,185,000,000	685,000,000	500,000,000	C19R

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CAPITAL EXPENDITURE:- -

HEAD 4501207- MINISTRY OF AGRICULTURE:- FARMERS SUPPLY COMPANY (FASCOKT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501207/1	Procurement of Agric Input	100,000,000	100,000,000	100,000,000	C19R
4501207/2	Procurement of Improved Seeds	10t	10t		NC19R
4501207/3	Procurement of Agric Equipment & Sundries Equipment	10t	10t		NC19R
4501207/4	Procurement of Cotton	10t	10t		NC19R
4501207/5	Commodity trading in grains & other Agric Merchandises	10t	10t		NC19R
4501207/6	Establishment of Feed Mills and Fertilizer Blending Plant	10t	10t		NC19R
4501207/7	Fees:-((1999 to 2012) Upgrading status with Corporate Affairs Commission	2,400,000	2,400,000		NC19R
4501207/13	Procurement of Fertilizer and Handling Charges	3,600,000,000	3,000,000,000	3,000,000,000	C19R
4501207/14	Rehab Of Farm Service Centre Office Accommodation	300,000,000	200,000,000		NC19R
	TOTAL	4,002,400,000	3,302,400,000	3,100,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:- -

HEAD 4501208- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (DEPARTMENT OF COOPERATIVE SERVICES)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501208/1	Farm Land Registration Projects	20,000,000	10,000,000		NC19R
4501208/3	Establishment of Cooperative Financing Agency (RUFIN)	10t	10t		NC19R
4501208/5	Cooperative Recertification Project	15,000,000	10,000,000		NC19R
4501208/6	Establishment and Development of Farm Clusters/Settlements	25,000,000	15,000,000		NC19R
4501208/7	National Cooperative Trade Fair & Agric Shows	25,000,000	15,000,000		NC19R
4501208/8	Intervention in Women Cooperative Affairs	10,000,000	5,000,000		NC19R
4501208/9	Sensitization and Group Development of Cooperative	10,000,000	5,000,000		NC19R
	TOTAL	105,000,000	60,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:- -

HEAD 4501209- MINISTRY OF AGRICULTURE & NATURAL RESOURCES (DEPARTMENT OF FORESTRY)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501209/1	Forest Rehabilitation	10t	10t		NC19R
4501209/2	Development of Tree Nursery & Seedling Production	25,000,000	15,000,000		NC19R
4501209/3	Shelter Belt & Woodlot Development	16,000,000	16,000,000		NC19R
4501209/4	Alternative Source of Domestic Fuel & Carbon Credit Project	10t	10t		NC19R
4501209/5	Botanical Garden	10t	10t		NC19R
4501209/6	Farm Forestry Extension Training	10,000,000	5,000,000		NC19R
4501209/7	Rehab of Zonal Forest Offices Buildings & HQ	10,000,000	10,000,000		NC19R
4501209/8	Forest Protection and Conservation	10,000,000	10,000,000		NC19R
4501209/9	Road Side Planting	15,000,000	10,000,000		NC19R
4501209/10	Fuel wood Plantation	10,000,000	10,000,000		NC19R
4501209/11	Industrial Tree Crop Plantation	15,000,000	10,000,000		NC19R
4501209/12	Establishment of Public Parks & Zoological Gardens	10t	10t		NC19R
4501209/18	AGRO Forestry	10,000,000	10,000,000		NC19R
	TOTAL	121,000,000	96,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501210/1	Expansion of Katsina Motel To 3 Star Hotel	10t	10t		NC19R
4501210/2	Maintenance of Modern Market	10t	10t		NC19R
4501210/3	Funtua and Jibia Dry Port Container Depots (PPP)	10t	10t		NC19R
4501210/5	Rehab of Central Market (Road Construction, Drainage & Gate)	10t	10t		NC19R
4501210/6	Maintenance of Shopping mall	10t	10t		NC19R
4501210/7	Export products processing Machines sesame seed cleaning machine 2 for each Senatorial Zone	10t	10t		NC19R
4501210/8	Acquiring and development of new light Industry/Commercial sites for Katsina	10t	10t		NC19R
4501210/9	Trade mission/Trade exhibition	10t	10t		NC19R
4501210/10	Renovation and Upgrading of Motels	250,000,000	150,000,000		NC19R
4501210/11	Furnishing of 7no Divisional Commercial Offices	10t	10t		NC19R
4501210/12	Daura Motel, Renovation and Upgrading	-	-		NC19R
4501210/13	Dutsin/Ma Motel Expan and Upgrading	10t	10t		NC19R
4501210/14	Malumfashi Motel Expansion and Upgrading	10t	10t		NC19R
4501210/15	Funtua Motel Upgrading	10t	10t		NC19R
4501210/16	Construction & Dev. of New Industrial site along Jibia Road	-	-		NC19R
4501210/20	Business support centre (SMEDAN)	15,000,000	15,000,000		NC19R
4501210/21	Commercial/Industrial/Cluster Development Project	10t	10t		NC19R
4501210/22	Resuscitation of Moribund Industries	50,000,000	50,000,000		NC19R
4501210/23	Implementation of Standard Weight & Measures	15,000,000	15,000,000		NC19R
4501210/24	Recapitalization of KIPDECO (To AG's Loan Account)	-	-		NC19R
4501210/25	Kankara Kaolin Industry	10t	10t		NC19R
4501210/26	Empowerment to SME	100,000,000	100,000,000	100,000,000	C19R
4501210/27	Take Off Grant Fund Katsina Investment Promotion Agency (KIPA)	56,982,500	56,982,500		NC19R
4501210/28	NEWMAP - Katsina Green Economic Zone (KIPA)	1,200,000,000	1,200,000,000		NC19R
	TOTAL	1,686,982,500	1,586,982,500	100,000,000	C19R

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CAPITAL EXPENDITURE:-

HEAD 4501211- DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501211/1	Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey	7,000,000	7,000,000		NC19R
4501211/2	Collabo with Specialized Institutions, NGOs, National and International Organisations	30,000,000	30,000,000		NC19R
4501211/3	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	14,735,900	14,735,900		NC19R
4501211/4	Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina	10t	10t		NC19R
4501211/5	Rehabilitation of Commercial Production Unit(CPU), Gidan Kwakwa, Katsina	10t	10t		NC19R
4501211/6	Rehabilitation of PPU, Daura	10t	10t		NC19R
4501211/7	CARES - Resettlement package for repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	500,000,000	200,000,000	200,000,000	C19R
4501211/8	Rural Fisheries Appraisal Survey(RFAS)	10t	10t		NC19R
4501211/9	a) Bank of Industry	250,000,000	10t		NC19R
	b) KTSG Matching Funds	250,000,000	10t		NC19R
4501211/10	Counterpart Funding of Federal Government Initiated Projects in the State	10t	10t		NC19R
4501211/11	CARES - Monitoring, Evaluation and Coordination of FGN/KTSG Social Special Intervention Programmes				NC19R
	a) KTSG	96,916,050	94,400,000	94,400,000	C19R
	b) Federal Government		10t		NC19R
4501211/12	Resettlement of Graduate of EDC, Katsina Youth Craft Village, BATCs, Rehabilitation Centres, Out of School Youths, Trained Youth and Women	100,000,000	10t		NC19R
4501211/13	Rural Bee-Keepers Appraisals Survey	10t	10t		NC19R
4501211/14	Rehab. of some selected/viable LGA Apiaries and estab of Honey Products Mkts at 3 Sen Zones	10t	10t		NC19R
4501211/15	Counterpart Support Fund to National Apiculture Dev. Projects & Rehab of Sabuwa National Bee-Keeping Centre	10t	10t		NC19R
4501211/19	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	10t	10t		NC19R
4501211/20	Empowerment Credit Facilities	10t	10t		NC19R
4501211/21	Assistance to Physically Handicapped People	10,000,000	10,000,000		NC19R
4501211/22	Soft Loans/Settlements to the Graduates of Youth Acquisition Centre	10t	10t		NC19R
4501211/23	Youth Entrepreneurship Program	20,000,000	20,000,000		NC19R
4501211/24	Establishment of Comprehensive Data Centre	10,000,000	10,000,000		NC19R
4501211/26	Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus		-		NC19R
4501211/27	Purchase of 44 number Day Long Motorcycles for Desk Officers and Extension Workers	11,000,000	11,000,000		NC19R
4501211/29	CARES - Facilitation of Fish Farming Programme	100,000,000	100,000,000	100,000,000	C19R
4501211/30	SMEs CBN Development Loan of 9% Interest @ N180million	1,090,000,000	-		NC19R
	TOTAL	2,489,651,950	497,135,900	394,400,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501212/1	Survey and Design of Road Projects	300,000,000	300,000,000		NC19R
4501212/2	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t	10t		NC19R
4501212/3	Construction of Dutsinma Township Road	10t	10t		NC19R
4501212/4	Construction of Dankaba-Abdallawa-Jifatu (21km)	10t	10t		NC19R
4501212/5	Construction of Tsanni-Tsauri Road (9km)	10t	10t		NC19R
4501212/6	Construction of D/ma-Tsaskiya-Daurawa-Zakka-B/Duhu-K/Samu Road (52km)	-	-		NC19R
4501212/7	Rehab. of DanDume – Damari – Sabuwa - Kaya Rd	1,100,000,000	500,000,000		NC19R
4501212/8	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	10t	10t		NC19R
4501212/9	Construction of Rimaye-Sukuntuni-Karaduwa Road	1,200,000,000	600,000,000		NC19R
4501212/10	Const of Marrabar Kankara-Burdugau	10t	10t		NC19R
4501212/11	Const of Safana –D/musa –M/dabino–Pauwa–Guga- Rd	10t	10t		NC19R
4501212/12	Const of Kankara-Zango-Dansabau (21km)	1,200,000,000	700,000,000		NC19R
4501212/13	Const of D/Safe – L/Cost – Daga – RikoKagadama Rd	10t	10t		NC19R
4501212/14	Const of M/Sayaya – Sayaya – Mazoji –TasharIcce Rd	-	-		NC19R
4501212/15	Dualization of Funtua Township Roads	10t	10t		NC19R
4501212/16	Constr of M/Musawa-Gingin-Tabanni Road	1,300,000,000	800,000,000		NC19R
4501212/17	Const of D/ma – Gandi – Kuki – ‘Yar yadiya - Shema Road	10t	10t		NC19R
4501212/22	Asphalting & Rehab of Tama-Bindawa- Charanchi Road	1,052,195,200	552,195,200		NC19R
4501212/23	Construction of Township Roads (Katsina, Funtua, Daura)	10t	10t		NC19R
4501212/24	Construction of Township Roads	10t	10t		NC19R
4501212/25	Const of ‘Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro –‘Yangora-Randawa-Garo Road	180,000,000	180,000,000		NC19R
4501212/29	Construction of Dandume-Kadisau-Daudawa-SHEME Rd (35km)	10t	10t		NC19R
4501212/34	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	1,085,000,000	585,000,000		NC19R
4501212/37	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	10t	10t		NC19R
4501212/40	Rehab. and Asphalting & rehab of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	10t	10t		NC19R
4501212/41	Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	440,000,000	440,000,000		NC19R
4501212/42	Construction of Dayi-Gundawa-Wawar kaza Road	1,100,000,000	500,000,000		NC19R
4501212/47	Construction of Kafur–Rugoji–Dantutture- D/kajiba–Kwanyawa-Kn State–Kagara–Mahuta Road	902,400,000	502,400,000		NC19R
4501212/48	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	650,000,000	450,000,000		NC19R
4501212/52	Construction of Chidari,-Kanda-Kawari-Yanduna	590,000,000	390,000,000		NC19R
4501212/53	Asphalting of Malumfashi-Dankanjiba	950,000,000	750,000,000		NC19R
4501212/54	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t	10t		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)...Cont...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4501212/55	Completion of U/Dahiru – Tafoki Road	150,000,000	150,000,000		NC19R
4501212/56	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	1,200,000,000	500,000,000		NC19R
4501212/57	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	10t	10t		NC19R
4501212/58	Constr. Of Dabganya-Rimin Guza- Daba-‘Yar Mudi-Kurabau-Remawa-Cika Koshi Road	10t	10t		NC19R
4501212/59	Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	10t	10t		NC19R
4501212/60	Constr. Of Randa-Doguro-Gallu-Shargalle Road	1,300,000,000	600,000,000		NC19R
4501212/61	Rehab of Mashi-Birnin Kuka Road	500,000,000	500,000,000		NC19R
4501212/62	Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	1,600,000,000	1,000,000,000		NC19R
4501212/63	Rehab of Batsari-Jibiya Road	1,522,976,090	822,976,090		NC19R
4501212/64	Rehab of Tudun Iya-Maska-Dandume Road	1,000,000,000	500,000,000		NC19R
4501212/65	Rehab of Dogon Marke-Yari Bori-Kafur Road	530,000,000	530,000,000		NC19R
4501212/66	Constr. Of Tudun Bala-Kandaruwa Road	-	-		NC19R
4501212/67	Rehab of Dan Nakola -Rijiyar Tsamiya-Fago Road	1,100,000,000	600,000,000		NC19R
4501212/68	Rehab of Musawa-Dangani-Dan Ali Road	700,000,000	700,000,000		NC19R
4501212/69	Daura Township Roads	10t	10t		NC19R
4501212/70	Development of Materials Testing Laboratory	10t	10t		NC19R
4501212/71	Rehab of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	500,000,000	300,000,000		NC19R
4501212/72	Construction of Gurjiya-Karkarku-Sandamu Road	750,000,000	500,000,000		NC19R
4501212/73	Construction of Dankama-Nigeria/Niger Boarder	10t	10t		NC19R
4501212/74	Construction of Birnin Kuka-Nigeria/Niger Boarder	10t	10t		NC19R
4501212/75	Construction of Mai'aduwa-Botsohuwa-Nigeria/Niger Boarder	10t	10t		NC19R
4501212/76	Rehab of Malumfashi - Kafur bypass	10t	10t		NC19R
4501212/77	Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi	10t	10t		NC19R
4501212/78	Rehabilitation of Katsina-Kaita-Dankama Road	10t	10t		NC19R
4501212/79	Construction of Daurawa-Zakka-Tsabawa	10t	10t		NC19R
4501212/80	Construction of DanMusa-Maidabino-Yartsamiya Tudu Road 50KM	10t	10t		NC19R
4501212/81	Construction of Karaduwa-Nasarawa-Kagadama-Kogari-Kira Rd	10t	10t		NC19R
4501212/82	Construction of Yana-Bagga-Ganuwa-Tsakatsa-Radda Rd	10t	10t		NC19R
4501212/83	Ballagaza-Majen Wayya Road	10t	10t		NC19R
4501212/84	Construction of Gurbin Baure - Shimfida Road	10t	10t		NC19R
4501212/85	Construction of Malumfashi -First Bank- Ayaga-Yari Bori Road	10t	10t		NC19R
4501212/86	Asphalting of Shargalle-Dutsi-Ingawa Road	330,000,000	10t		NC19R
4501212/87	Construction of Abukur Township Road	150,000,000	10t		NC19R
4501212/88	Construction of Rimi-Fardama-Tokawa Road	100,000,000	10t		NC19R
4501212/89	Rehabilitation and Asphalting Zango-Rogogo Road	1,012,739,570	10t		NC19R
	TOTAL	24,495,310,860	13,952,571,290		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:- - HEAD 4501213:
KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
	ROADS DEVELOPMENT & MAINTENANCE				
4501213/1	NEWMAP - Katsina Zone Roads maintenance	200,000,000	200,000,000		NC19R
4501213/2	NEWMAP - Daura Zone Roads maintenance	200,000,000	200,000,000		NC19R
4501213/3	NEWMAP - Funtua Zone Roads maintenance	504,033,120	504,033,120		NC19R
4501213/4	Procurement of Plants	-	-		NC19R
4501213/5	Maintenance of Plants & Equipment	30,700,000	30,700,000		NC19R
4501213/6	NEWMAP - Provision & Maintenance of Streetlights Statewide	252,160,000	252,160,000		NC19R
4501213/7	Emergency Response State Wide	100,000,000	100,000,000		NC19R
4501213/8	Yar Kutungu-Kadanya-Kunduru-Radda Rd	10t	10t		NC19R
4501213/9	Intervention on Federal Roads	10t	10t		NC19R
4501213/10	Township Roads LGAs Contribution @10Million Monthly (IR)	120,000,000	120,000,000		NC19R
4501213/11	KTSG Counterpart @10Million Monthly	120,000,000	120,000,000		NC19R
4501213/12	Construction of Jataka Drift	150,000,000	10t		NC19R
4501213/13	Feeder Road at Yar Danku-Fafawa-Dan Ali	90,000,000	10t		NC19R
4501213/14	Renovation of Mani Township Road	100,000,000	10t		NC19R
4501213/15	Feeder Road at Gamji-Mai Bakko-Kabalawa-Zagezage-U/Bako	140,000,000	10t		NC19R
4501213/16	Re-construction of Road & Drift at Mazoji- U/Ganye-Yalwa-Ilali-Gwarjo Road	290,000,000	10t		NC19R
4501213/17	Feeder Road at T/bawa-Sayau-Labi-Maichaki-Rafin Iwa-H/Isau-U/Tukur	150,000,000	10t		NC19R
4501213/18	Const. Of Tudun Dandire-Hanki biri-Dan Tudu-Dufa Dankamtsa-Dufa Makera-Dufa Tuburi-Yan Malamai-Mai kwamra-Tashar Gajere	200,000,000	10t		NC19R
4501213/19	Construction/Rehabilitation of Road at Tashar Lambu-Dan janku(4km)	50,000,000	10t		NC19R
4501213/20	(a)Construction Of Road From Muduru Primary School-Madobawa-Bohel-Gidan Sada direba (b)Muduru Bakin Tasha-Kuliya- Kofar Gidan Mai Gari- Baranda-Kofar Arewa. c)Muduru Sabon Layi-Sha iskawa-Marn-Alkalawa-Dardisu Primary School. (d)Mudru Kofar Gabas-Masallacin Jumaa-YaraKofar -Gidan Alhaji Tambai-Kofar Yamma Bohel. (e) Muduru Tsohuwar Makabarta-Kofar gidan Alh. Bishir Mai Takalma-Gidan Alh. Tambai-Gidan Rabe Mai jakkai-Gidan bukadi-Bakin Masallaci.	150,000,000	10t		NC19R
4501213/21	Construction of Feeder Roads at;- (a) Kafur-U/Bala- Yari Bori Junction (b) Dan Tutture-Jangesi. (C)Gozaki- Dutsin Kura.	250,000,000	10t		NC19R
	TOTAL	3,096,893,120	1,526,893,120		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701202 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (GENERAL)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701202/1	Purchase of Air-Conditioners and Generators, etc.	50,000,000	50,000,000		NC19R
4701202/2	Development of Govt. House (Banquet Hall)	300,000,000	250,000,000		NC19R
4701202/3	Assistant Works Superintendent School	10t	10t		NC19R
4701202/5	Development & Maint of State Secretariat Complex.	70,000,000	70,000,000		NC19R
4701202/6	Development of Public Buildings	-	-		NC19R
4701202/9	Market Development & Shopping Mall	-	-		NC19R
4701202/10	Renov. Of No. 6 & 7 Modoji Rd Govt Guest Houses	10t	10t		NC19R
4701202/11	Purchase of Wood Workshop Equip	10t	10t		NC19R
4701202/12	Purchase of Commercial Vehicles & Spare parts (KTSTA)	-	-		NC19R
4701202/13	Development of Neighborhood Facilities around New Govt House	10t	10t		NC19R
4701202/17	Islamic e Library	10t	10t		NC19R
4701202/18	Consultancy Service for New GRA Extension Project	10t	10t		NC19R
4701202/19	Development of Conventional and Alternative Electrical System	850,000,000			NC19R
4701202/20	Equipping of Central Mechanical and Electrical Workshops	38,587,500	38,587,500		NC19R
4701202/21	Purchase of ICT Equipment	10t	10t		NC19R
4701202/22	Maintenance of ICT Equipment	10t	10t		NC19R
4701202/23	Construction of NUJ Secretariat	10t	10t		NC19R
4701202/24	Equipping of e-Library	10t	10t		NC19R
4701202/25	Engineering Equipment	50,000,000			NC19R
4701202/26	Purchase of Government Properties	-	-		NC19R
	TOTAL	1,358,587,500	408,587,500		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701202/1 - DEPARTMENT OF MARKET DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701202/1/1	Market Development and Shopping Mall	1,500,000,000	500,000,000		NC19R
	TOTAL	1,500,000,000	500,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701203 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (STATE HOUSING AUTHORITY)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701203/1	Mass Housing Project in Katsina State.	1,409,918,855	1,409,918,855		NC19R
	TOTAL	1,409,918,855	1,409,918,855		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601201 - MINISTRY OF EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601201/1	4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	899,540,240	899,540,240		NC19R
4601201/3	Const /Completion of Science Labs & other Facilities in Sec. Schools.	300,000,000	200,000,000		NC19R
4601201/4	Expansion & Improvement of School for The Deaf Malumfashi	10t	10t		NC19R
4601201/6	Provision of Furniture for Schools	226,892,100	226,892,100		NC19R
4601201/7	Provision of School Text Books/Instructional Materials	614,613,360	414,613,360		NC19R
4601201/8	Provision & Improvement of Games facilities & equipment's	5,000,000	5,000,000		NC19R
4601201/9	Wall Fencing for Secondary Schools	294,174,355	294,174,355		NC19R
4601201/10	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	206,977,560	206,977,560		NC19R
4601201/11	Construction of Government Girls Sec. Sch. Kurfi LG	10t	10t		NC19R
4601201/12	Expansion & Improvement of School for the Blind, Deaf & Special Education	450,184,690	200,184,690		NC19R
4601201/14	Provision of Electricity and Fire Fighting Equip for Schools	10,000,000	10,000,000		NC19R
4601201/15	Demarcation of School Boundaries & Production of Site Plan	10,000,000	10,000,000		NC19R
4601201/16	Rehabilitation of Storm Damaged Schools and Hostels	250,000,000	250,000,000		NC19R
4601201/19	Procurement of Science Tech. /Home Econ. Equipment.	250,000,000	150,000,000		NC19R
4601201/22	Construction of 7No and Rehabilitation of 7No. Zonal Education	10t	10t		NC19R
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	463,154,190	463,154,190	463,154,190	C19R
4601201/30	Conversion to Teachers College	10t	10t		NC19R
4601201/31	Procurement of Customized Text Books (MIP)	15,000,000	15,000,000		NC19R
4601201/32	Provision of Operational Equip for ERC	162,000,000	162,000,000		NC19R
4601201/34	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	150,000,000	100,000,000		NC19R
4601201/35	Construction & Procurement of Materials /Equip for ICT/CBT 7No.	70,000,000	70,000,000		NC19R
4601201/36	Construction of 3No. Mathematical Labs at 3No. MIP Schools	15,000,000	15,000,000		NC19R
4601201/37	Provision of Additional Facilities to new Day Secondary & Teachers Colleges	10t	10t		NC19R
4601201/39	Purchase of Inspection Vehicles (2No. Hilux & 5No. 18 Seater Buses)	10t	10t		NC19R
4601201/40	(a)Schools Census(UNICEF)(ER)	11,356,100	11,356,100		NC19R
	(b)KTSG	7,000,000	7,000,000		NC19R
4601201/41	Global Partnership on Education(GPE) Project (World Bank)(ER)	113,745,430	113,745,430		NC19R
	KTSG	400,000,000	100,000,000	100,000,000	C19R
4601201/42	Rehabilitation of Government Day Secondary School Jikamshi	100,000,000	10t		NC19R
4601201/43	Rehabilitation/Wall Fencing of Govt. Day Sec. Schools(Mudururu, Jani, Duwan)	105,868,875	10t		NC19R
4601201/44	Rehabilitation of Govt. Day Secondary School Dan Gani	50,000,000	10t		NC19R
4601201/45	Rehabilitation of Govt. Day Secondary School Dan Musa	25,000,000	10t		NC19R
4601201/46	Rehabilitation of Govt. Day Secondary School Mara	25,000,000	10t		NC19R
4601201/47	Rehabilitation of Govt. Day Secondary School Dungun Muazu	50,000,000	10t		NC19R
4601201/48	Rehabilitation and up grading of GDSS Dan Kan Jiba	150,000,000	10t		NC19R
	TOTAL	5,430,506,900	3,924,638,025	563,154,190	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:- -
HEAD 4601203 - MINISTRY OF EDUCATION (AGENCY FOR MASS EDUCATION)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601203/3	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT	17,427,000	17,427,000		NC19R
4601203/4	Instructional Materials	37,543,545	37,543,545		NC19R
4601203/5	Construction of wall fencing, gate and 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	35,000,000	25,000,000		NC19R
4601203/6	Renovation of HQS Women centre roofing, 38 Area Adult Education Offices and 18 Reading rooms with facilities	10t	10t		NC19R
4601203/7	Construction of Computer Learning Centres and facilities	10t	10t		NC19R
4601203/8	Purchase of 40No. Motorcycles and 1No. Hilux Motor Vehicle for Monitoring And Inspection	10t	10t		NC19R
4601203/9	Training of 100No. Basic Literacy Youths on Artisan Vocational Acquisition towards self-reliance participants from IQE and Post Basic Centres Funtua Zone 30, Daura Zone 30 and Katsina Zone 40No.	10t	10t		NC19R
	TOTAL	89,970,545	79,970,545		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:- -
HEAD 4601204 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601204/1	Procurement & Installation of Computers	10t	10t		NC19R
4601204/2	Construction of/Renovation of Office Complex	20,000,000	20,000,000		NC19R
4601204/3	Procurement of Office Vehicles	11,200,000	11,200,000		NC19R
4601204/4	Special Projects Primary Schools	450,000,000	10t		NC19R
4601204/5	UNIVERSAL BASIC EDUCATION COMMISSION				NC19R
	a) UBEC, Abuja (IR)	1,579,884,080	1,579,884,080		NC19R
	b)KTSG	1,579,884,080	1,579,884,080		NC19R
	c)UNICEF(ER)	343,373,100	343,373,100		NC19R
	d)KTSG	79,000,000	79,000,000		NC19R
	e) BESDA	1,600,000,000	1,600,000,000	1,600,000,000	C19R
	TOTAL	5,663,341,260	5,213,341,260	1,600,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601205/1	Construction of Faculty of Agriculture	1,000,000,000	500,000,000		NC19R
4601205/2	Katsina Cloud Based Virtual Library for Higher Institutions	100,000,000	50,000,000		NC19R
4601205/3	International Conference, Seminars and Workshop	50,000,000	50,000,000		NC19R
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	200,000,000	100,000,000	100,000,000	C19R
4601205/5	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000	20,000,000		NC19R
4601205/6	Purchase of Vehicle	15,000,000	15,000,000		NC19R
4601205/7	Assistance to Tertiary Institutions Students' Association	20,000,000	20,000,000		NC19R
4601205/9	Construction & Furnishing of Masari NOUN Study Centre	75,000,000	60,000,000		NC19R
4601205/10	Renovation & Furnishing of Office	10t	10t		NC19R
4601205/11	Katsina State Scholarship Scheme (<i>KTSSB</i>)	750,000,000	650,000,000	650,000,000	C19R
	TOTAL	2,230,000,000	1,465,000,000	750,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601206 - DEPARTMENT OF HIGHER EDUCATION (HASSAN USMAN KATSINA POLYTECHNIC)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601206/1	Expansion of Academic Infrastructure	150,000,000	100,000,000		
4601206/2	Provision of Library Books - E-Library	10,000,000	10,000,000		NC19R
4601206/3	Provision of Sporting equipment	10t	10t		NC19R
4601206/6	Improvement of Water Supply	150,000,000	100,000,000	100,000,000	C19R
4601206/7	Construction & Upgrading of Internet Café	15,000,000	15,000,000		NC19R
4601206/9	Combine Convocation Ceremony	30,000,000	20,000,000		NC19R
4601206/10	Hostel Maintenance - Electricity Repairs	10t	10t		NC19R
4601206/11	Purchase of Vehicle	25,000,000	15,000,000		NC19R
4601206/12	Construction of Internal Access Roads	10t	10t		NC19R
4601206/13	Construction of Secondary School	10t	10t		NC19R
4601206/14	Accreditation expenses	50,000,000	40,000,000		NC19R
4601206/15	Wall Fencing	10t	10t		NC19R
4601206/17	Staff Development & Training	50,000,000	30,000,000		NC19R
4601206/18	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	50,000,000	20,000,000		NC19R
4601206/19	Provision of Security lights	10t	10t		NC19R
	TOTAL	530,000,000	350,000,000	100,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601207 - DEPARTMENT OF HIGHER EDUCATION (ISA KAITA COLLEGE OF EDUCATION, D/MA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601207/20	Construction of 1No. female Hostel (1,000 bed capacity)	40,000,000	20,000,000		NC19R
4601207/24	Provision of Science Equip & Materials	50,000,000	30,000,000		NC19R
4601207/25	Upgrading of Library Complex & Provision of Library Books	10,000,000	10,000,000		NC19R
4601207/26	Provision Of Water Tanker	10t	10t		NC19R
4601207/27	Exp. of Demonstration School, Primary school 1No. blocks of 2 classes	25,000,000	10t		NC19R
4601207/28	Upgrading of Internet Facilities	20,000,000	10,000,000		NC19R
4601207/29	Rehabilitation of 50no Staff Quarters	10t	10t		NC19R
4601207/30	Const of 2no lecture Theatre of 1000 student capacity fully furnished	10t	10t		NC19R
4601207/31	Const of Central Admin Complex	10t	10t		NC19R
4601207/32	Const of Provost House	10,000,000	10,000,000		NC19R
4601207/33	Const of New Road Network & Drainage	60,000,000	10t		NC19R
4601207/34	Purchase of 6no Vehicles for Management Staff & 1no Bus	50,000,000	10t		NC19R
4601207/35	Expansion of college premises	10t	10t		NC19R
4601207/36	Supply of Teaching Instructional Materials	10t	10t		NC19R
4601207/37	Accreditation Exp	20,000,000	20,000,000		NC19R
4601207/38	Construction of College Store/Warehouse	10t	10t		NC19R
4601207/39	Supply of Double Decker beds/mattresses (new male & female hostels)	60,000,000	10t		NC19R
4601207/40	Supply of Science & Technical Equipment	10t	10t		NC19R
4601207/43	Const of Ultra modern gate /fencing plus Fencing of newly acquired premises	10t	10t		NC19R
4601207/46	Renovation of College Library	10t	10t		NC19R
4601207/47	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	20,000,000	10,000,000		NC19R
4601207/48	Const of Academic Complex/Undergraduate Prog accommodating at least 50 staff	10t	10t		NC19R
4601207/49	Const of new Phys,Chem,Bio,Int Science Labs	60,000,000	50,000,000		NC19R
4601207/50	Renov of College language lab	10t	10t		NC19R
4601207/51	Construction & Renovation of Class Rooms	50,000,000	10t		NC19R
4601207/52	Procurement of Teaching Learning Materials	10t	10t		NC19R
4601207/53	Renovation of Staff Quarters	10t	10t		NC19R
4601207/54	Research & Staff Development	40,000,000	30,000,000		NC19R
4601207/55	Maint. & Upgrading of College Water Works & Water reticulation system	30,000,000	20,000,000		NC19R
4601207/56	Construction of Students Toilets Facilities/Renovation	10t	10t		NC19R
	TOTAL	545,000,000	210,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601208 - DEPT OF HIGHER EDUCATION (YUSUFU BALA USMAN COLLEGE OF LEGAL & GENERAL STUDIES, DAURA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601208/5	Research & Staff Development	40,000,000	30,000,000		NC19R
4601208/6	Establishment of Demonstration School	10,000,000	10,000,000		NC19R
4601208/7	Construction & Furnishing of 5No. Academic Blocks	950,000,000	450,000,000		NC19R
4601208/8	Expansion, up-grading of ICT	10t	10t		NC19R
4601208/9	Provision of E-Library, Library Books & other equip	15,000,000	15,000,000		NC19R
4601208/10	Purchase of Vehicles	30,000,000	30,000,000		NC19R
4601208/11	Furnishing of Central Store	10t	10t		NC19R
4601208/12	Sports Complex	10,000,000	10,000,000		NC19R
4601208/13	Student Affairs Complex (Furnishing)	10,000,000	10,000,000		NC19R
4601208/14	Up-Grading of Language Laboratory	100,000,000	50,000,000		NC19R
4601208/18	Purchase of Office Equipment/Furniture	10,000,000	10,000,000		NC19R
4601208/19	Fencing of College Landmass	100,000,000	50,000,000		NC19R
4601208/21	Constr. Of Mini lecture theatres	215,000,000	115,000,000		NC19R
4601208/22	Const of provost house & junior staff quarters	10t	10t		NC19R
4601208/23	Accreditation/Affiliation/Recognition	50,000,000	40,000,000		NC19R
4601208/25	Provision of Arabic village	40,000,000	20,000,000		NC19R
4601208/26	Up-grading of College Clinic – IDB	15,000,000	15,000,000	15,000,000	C19R
4601208/27	Const & furnishing of Social Studies Resources Room	50,000,000	20,000,000		NC19R
4601208/28	Const & furnishing of Mathematics Laboratory	50,000,000	20,000,000		NC19R
	TOTAL	1,695,000,000	895,000,000	15,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4601209 – UMMARU MUSA YAR'ADUA UNIVERSITY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601209/1	I.C.T Institute Computer Lab Equipment	50,000,000	20,000,000		NC19R
4601209/3	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	100,000,000	50,000,000		NC19R
4601209/4	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	5,000,000	5,000,000		NC19R
4601209/5	Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	50,000,000	20,000,000		NC19R
4601209/6	Provision of ICT Infrastructure	50,000,000	20,000,000		NC19R
4601209/7	Water Supply Service & Distribution	50,000,000	50,000,000	50,000,000	C19R
4601209/8	Const of Road Networks	50,000,000	10t		NC19R
4601209/9	Provision of Office Furniture & equipment's (30No.)	30,000,000	10t		NC19R
4601209/12	Library Books & Equipment – Faculty of Law	50,000,000	20,000,000		NC19R
4601209/13	Construction of an Open Workshop at Centre for Renewable Energy	30,000,000	30,000,000		NC19R
4601209/14	Construction of 3No. Additional Theatres	50,000,000	20,000,000		NC19R
	UNIVERSITY VILLAGE				NC19R
4601209/15	Road Network	10t	10t		NC19R
4601209/16	Water Supply	10t	10t		NC19R
4601209/17	Landscaping	10t	10t		NC19R
	UMARU MUSA YARADUA UNIVERSITY PART I OF PHASE II				NC19R
4601209/18	Const & Equipping of 2No Departments of Accounting & Business Admin	40,000,000	20,000,000		NC19R
4601209/19	Const & Furnishing of 8nos Lecture classes for Undergraduates	100,000,000	50,000,000		NC19R
4601209/20	Const & Equipping of Sports Complex	40,000,000	10,000,000		NC19R
4601209/21	Const & Equipping of University Clinic - IDB	70,000,000	20,000,000		NC19R
4601209/23	Supply of Office Equipment	30,000,000	10t		NC19R
4601209/24	General Water Improvement Boreholes, Surface tank & Accessories	30,000,000	10t		NC19R
4601209/25	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	30,000,000	10t		NC19R
4601209/26	Insurance of University Buildings, Laboratory Furniture & Equip	10t	10t		NC19R
4601209/27	Construction & Furnishing of Faculty of Medicine - IDB	150,000,000	100,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4601209 – UMMARU MUSA YAR’ADUA UNIVERSITY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601209/28	Construction & Furnishing Faculty of Law	-	-		NC19R
4601209/29	Construction & Furnishing of Medical Library	40,000,000	20,000,000		NC19R
4601209/30	Routine Building Renovation & replacement	20,000,000	10t		NC19R
4601209/32	Construction & Furnishing of postgraduate School	100,000,000	50,000,000		NC19R
4601209/33	Accreditation of Programmes	20,000,000	20,000,000		NC19R
4601209/34	Animal House	30,000,000	10,000,000		NC19R
4601209/35	Provision of Adequate furniture for Classrooms & Offices(Old & New)	75,000,000	25,000,000		NC19R
4601209/36	Provision of Books & Journals for Library	35,000,000	5,000,000		NC19R
4601209/37	Construction of Block wall parameter fence	4,000,000	10t		NC19R
	NEW PROJECTS COLLEGE OF MEDICINE		10t		NC19R
4601209/39	Construction of Lecture Theatre – IDB	200,000,000	100,000,000		NC19R
4601209/40	Construction of Offices - IDB	300,000,000	100,000,000		NC19R
	ESTABLISHMENT OF FACULTY OF AGRICULTURE PHASE I		10t		NC19R
4601209/42	Construction of Class Rooms	200,000,000	200,000,000		NC19R
4601209/43	Construction of Theatre	10t	10t		NC19R
4601209/44	Laboratories	300,000,000	200,000,000		NC19R
4601209/45	Construction of Offices	60,000,000	40,000,000		NC19R
4601209/46	Seminar Rooms	10,000,000	10,000,000		NC19R
4601209/47	Library Books and ICT	10t	10t		NC19R
4601209/48	Laboratory Equipment	70,000,000	20,000,000		NC19R
4601209/49	Construction of Staff School	20,000,000	10t		NC19R
4601209/50	Take up grant for Faculty of Agriculture Medium	100,000,000	50,000,000		NC19R
4601209/51	Faculty Wide Requirement	100,000,000	50,000,000		NC19R
4601209/52	Review of Academic Brief & Master Plan of the University	30,000,000	10t		NC19R
	TOTAL	2,719,000,000	1,335,000,000	50,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601210 MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601210/1	Purchase of Tools & Equip for Youth Craft Village Expansion	23,681,855	23,681,855		NC19R
4601210/2	CARES - Upgrading of Youth Craft Village Katsina	450,000,000	300,000,000		NC19R
4601210/3	CARES - Take off & Resettlement of Graduates of Youth Craft Village Katsina	50,000,000	50,000,000		NC19R
4601210/4	Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc.	-	-		NC19R
4601210/5	Construction of Daura & Funtua Youth Empowerment Centre	10t	10t		NC19R
4601210/6	Website Development (Collaboration with Development Partners)	10t	10t		NC19R
4601210/7	Development of ICT infrastructure	10t	10t		NC19R
4601210/8	E-government projects	10t	10t		NC19R
4601210/9	Computerisation of Tertiary Institutions	10t	10t		NC19R
4601210/10	Construction of e-library	10t	10t		NC19R
4601210/11	Development of galaxy backbone	10t	10t		NC19R
4601210/12	Dev. of appropriate technology for research & dev. (collabor with FMDAs)	50,000,000	50,000,000		NC19R
4601210/13	Establishment of ICT		-		NC19R
4601210/14	Expansion of Craft Village in Katsina	10t	10t		NC19R
4601210/15	Construction of laboratory (2) proto- type lab& mobile ICT van	25,000,000	25,000,000		NC19R
4601210/16	Adoptive research & consultancy services	10t	10t		NC19R
4601210/17	Establishment of Data Bank	35,000,000	35,000,000		NC19R
4601210/19	Construction of Science Research laboratory	10t	10t		NC19R
4601210/20	Alternative Energy	15,000,000	15,000,000		NC19R
4601210/21	CARES - State Wide Intervention on Youth Craft Village Graduates	250,000,000	250,000,000		NC19R
4601210/22	Construction & Expansion of KSITM	500,000,000	200,000,000		NC19R
	TOTAL	1,398,681,855	948,681,855		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4601210/1 - MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION (SCIENCE & TECHNICAL EDUCATION BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601210/1/1	Constr & Rehab of Science Schools	316,905,680	316,905,680		NC19R
4601210/1/2	Constr & Rehab of Technical Colleges	280,000,000	280,000,000		NC19R
4601210/1/3	Constr & Rehab of Commercial Colleges	22,050,000	22,050,000		NC19R
4601210/1/4	Provision of Schools' Computers and Accessories	100,000,000	100,000,000		NC19R
4601210/1/5	Provision of Instructional Materials	89,966,320	89,966,320		NC19R
4601210/1/6	Supply of Text Books	50,000,000	50,000,000		NC19R
4601210/1/7	Production of School Furniture	150,000,000	150,000,000		NC19R
4601210/1/8	Purchase of Vehicles	45,000,000	10t		NC19R
	TOTAL	1,053,922,000	1,008,922,000		NC19R

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601211 - MINISTRY OF HEALTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601211/2	a)Renovation, Imp & Rehabilitation of General Hospitals	1,965,362,390	1,965,362,390	1,965,362,390	C19R
4601211/3	Equip & Instruments for Hospitals - IDB	600,000,000	400,000,000		NC19R
4601211/4	Health System Development Project II				NC19R
	a) World Bank (IDA)				NC19R
	b) Save One Million Lives (SOML) PforR (ER)	535,331,870	535,331,870		NC19R
	c) MNCH2	-	-		NC19R
	d) WHO	143,602,295	143,602,295		NC19R
	e) CHAI (Clinton Health Access (Initiative)	93,007,480	93,007,480		NC19R
	f) Basic Health Care Provision Funds FGN (BHCPF) (1% of FGN St.All)	1,100,000,000	1,100,000,000		NC19R
	g) KTSG Counterpart Fund (BHCPF) (5% of FED St.All)	50,000,000	50,000,000		NC19R
	h) Noor Dubai Foundation (2019-2023) Grant	2,500,000,000	2,500,000,000		NC19R
4601211/5	PRIMARY HEALTH CARE DEVELOPMENT AGENCY - IDB	123,712,880	123,712,880	123,712,880	C19R
	(a)UNICEF Polio Eradication Programme	668,988,865	668,988,865		NC19R
	(b)Nutrition Programme Intervention (Procurement of RUTF) UNICEF	250,000,000	250,000,000		NC19R
	(c)KTSG Counterpart Fund	250,000,000	250,000,000	250,000,000	C19R
4601211/7	Provision of Medical Equipment for College of Health Sciences -IDB	284,837,295	234,837,295		NC19R
4601211/8	Construction of Orthopaedic Hospital & Equipment - IDB	272,146,105	222,146,105		NC19R
4601211/10	KATSACA – HIV/AIDS:				NC19R
	a) Global Fund	213,963,990	213,963,990		NC19R
	b) PEPFAR	599,099,175	599,099,175		NC19R
	c) Presidential Comprehensive Response Plan on HIV/AIDs	124,580,000	124,580,000		NC19R
4601211/12	Control of Sickle Cell Diseases - IDB	220,000,000	120,000,000	120,000,000	C19R
4601211/13	Constr. & Rehab. Of Colleges of Basic Midwifery & Basic Nursing - IDB	300,000,000	200,000,000		NC19R
4601211/14	Construction & Rehabilitation of Mortuaries				NC19R
4601211/15	Free Medical Care for the Elderly & Disabled Patients		20,000,000	20,000,000	C19R
4601211/16	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY				NC19R
	a)Drugs Revolving Funds - IDB	200,000,000	200,000,000	200,000,000	C19R
	b) Free MediCare Scheme- IDB	900,000,000	900,000,000	900,000,000	C19R
4601211/17	Supply & Installation of Solar Power KTN, DRA, FTA & KNK	125,000,000	125,000,000		NC19R
4601211/18	Take Off Grant of the Katsina State Contributory HealthCare Management Agency	10t	100,000,000		NC19R
4601211/22	Communicable Disease Control - IDB	150,000,000	150,000,000	150,000,000	C19R
4601211/23	Mobile Hosp Outreach and Screening Programme	20,000,000	20,000,000		NC19R
4601211/28	SPHCDA (Renovation of PHCs) - IDB	3,899,299,240	3,323,301,343		NC19R
4601211/33	Infectious Disease Fund		2,000,000,000	2,000,000,000	C19R
4601211/34	Covid-19 – Citizens’ Response (IR):- a) Cash Donations = N1,010,862,144 b) Donations in-kind = N3,200,480,000		4,211,342,144		
	TOTAL	15,588,931,585	20,844,275,832	5,729,075,270	C19R

KATSINA STATE STIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601211/1
MINISTRY OF HEALTH (KATSINA STATE HEALTH SERVICES MANAGEMENT BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601211/1/1	Purchase of Drugs - IDB	900,000,000	500,000,000	500,000,000	C19R
4601211/1/2	Facility Management for General Hospitals State Wide	328,250,000	328,250,000		NC19R
4601211/1/3	Security Services for General Hospitals State Wide	160,000,000	100,000,000		NC19R
4601211/1/4	Purchase of Uniform and Dressing Materials	40,000,000	20,000,000		NC19R
4601211/1/5	Registration and Licensing of Newly Qualified Staff	40,000,000	20,000,000		NC19R
4601211/1/6	Procurement of Diesel for Hospitals	120,000,000	100,000,000		NC19R
	TOTAL	1,588,250,000	1,068,250,000	500,000,000	C19R

KATSINA STATE STIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601212 –
MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601212/2	Improvement of full colour photo studio		-		NC19R
4601212/3	Professional Film & Video Equipment		-		NC19R
4601212/4	Production of Series TV Documentaries and Archival Materials on Present Administration	3,000,000	3,000,000		NC19R
4601212/5	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	93,000,000	93,000,000		NC19R
4601212/8	Fencing & Renov of Katsina HQ & Renov of Funtua, Daura, Dutsinma Zonal Fire Stations		-		NC19R
4601212/9	Completion of Fire Station at Daura		-		NC19R
4601212/10	Purchase of Computerized Editing Suite		-		NC19R
4601212/11	Purchase of Communication Equip & recreational facilities for all Fire Stations		-		NC19R
4601212/12	Purchase of 1 unit Mobile Cinema Vans		-		NC19R
4601212/13	Provision of 4No Video Projector & Accessories	2,000,000	2,000,000		NC19R
4601212/14	Annual Support and Maintenance of Katsina State Website	4,000,000	4,000,000		NC19R
4601212/15	Complete Heavy Duty PA System with Box Speakers ,Mixers, Amp	5,000,000	5,000,000		NC19R
4601212/16	Const of 24No Sub- Fire Stations in 24 LGAs		-		NC19R
4601212/17	Purchase of Modern Cameras and Photo Printers	9,000,000	9,000,000		NC19R
4601212/18	Purchase of 1noToyota Hilux with Communication Gadgets		-		NC19R
4601212/19	Installlation of Intercoms to Ministries, Departments and Parastatals	7,000,000	7,000,000		NC19R
4601212/20	Provision of dedicated W/Tanks at various locations for Fire Services	50,000,000	20,000,000		NC19R
4601212/21	Improv. Of Fire Station, Control tower & underground Tanks	10,000,000	10,000,000		NC19R
4601212/22	Purchase of Serien, Revolving Light to Fire Engines, Communication Equipment & Recreational Facilities for all Fire Stations	22,000,000	10,000,000		NC19R
	TOTAL	205,000,000	163,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601213 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (KTTV)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601213/1	10No. Camera (ENG) Electronic news gathering equipment	10t	10t		NC19R
4601213/2	Annual Renewal of NBC License 2009-2020	40,000,000	40,000,000		NC19R
4601213/3	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform	100,000,000	100,000,000		NC19R
4601213/4	10No. Operational Vehicle @N2,500,000 each & 10No. Motorcycle @N2,500,000 each	10t	10t		NC19R
4601213/5	5No. Computer Editing Machine N950,000 each	4,750,000	4,750,000		NC19R
4601213/6	TX/Studio Parts, studio signal/server upgrade Audio/vision signal Converters	10t	10t		NC19R
4601213/7	Renovation of KTTV Headquarters	10t	10t		NC19R
4601213/8	Construction of Drama Village at KTTV Headquarters	10t	10t		NC19R
	TOTAL	144,750,000	144,750,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4601214 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (GOVT PRINTING DEPT)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601214/1	Purchase of Vehicle Delivery Van/Motor Cycle Machine	10t	10t		NC19R
4601214/3	Rolex Perforation Machine	13,000,000	13,000,000		NC19R
4601214/4	Renovation of Gov. Printing Department	-	-		NC19R
4601214/5	Purchase of 1no 11 KVA dedicated Transformer	-	-		NC19R
4601214/6	Heidelberg Machine full Colour	-	-		NC19R
4601214/7	Perfect Binding Machine	8,200,000	8,200,000		NC19R
4601214/8	Computer to Plate	21,500,000	21,500,000		NC19R
4601214/9	Polar Cutting	10,000,000	10,000,000		NC19R
4601214/10	Numbering Machine	1,300,000	1,300,000		NC19R
	TOTAL	54,000,000	54,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 460121 –
MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (LIBRARY BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601215/1	Establishment of e-Library at Malumfashi	10,000,000	10,000,000		NC19R
4601215/2	Renovation of Library HQ & Establishment of e-Library at Katsina State Secretariat Complex	36,977,695	36,977,695		NC19R
4601215/3	New Collection of Books for HQ and Branches	10,000,000	10,000,000		NC19R
4601215/4	Library Furniture (Reading Cubicles for HQ and Branches)	10t	10t		NC19R
4601215/5	Security Cameras (CCTV)	7,708,335	7,708,335		NC19R
	TOTAL	64,686,030	64,686,030		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601216 –
MINISTRY OF INFORMATION. (HISTORY & CULTURE BUREAU)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601216/1	Development of Durbi-Takusheyi	10t	10t		NC19R
4601216/3	Annual State Culture Festivals	10t	10t		NC19R
4601216/4	Documentation of Katsina State History (Retrieval and Seminars)	25,000,000	25,000,000		NC19R
4601216/5	Construction of Archival Library	10t	10t		NC19R
4601216/6	Renovation & Fencing of Open Air Theatre Phase II	25,000,000	25,000,000		NC19R
4601216/7	Annual Abuja Carnival	10,000,000	10,000,000		NC19R
4601216/8	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	6,000,000	6,000,000		NC19R
4601216/9	Crafts Development and Exhibition (Traditional Occupation, Centre and Craft Expo)	15,225,000	15,225,000		NC19R
4601216/10	Hosting of Annual National Council of Culture and Orientation	50,000,000	50,000,000		NC19R
	TOTAL	131,225,000	131,225,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-HEAD 4601217 –
MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (STATE RADIO)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601217/1	2no 50 KW AM Transmitter	150,000,000	150,000,000		NC19R
4601217/2	Purchase of 2No 350KV Mikano Sound Proof Genarators for Radio Headquarter and Dutsinma	43,200,000	43,200,000		NC19R
4601217/3	Renovation and upgrading of existing structure at Dustinma Transmission Station	10t	10t		NC19R
4601217/4	1no Complete Digital Studios	500,000,000	500,000,000		NC19R
4601217/5	Construction of 2No. Block of 2 Bedroom semi-detach junio staff Qtrs at D/ma Transmission Station	10t	10t		NC19R
4601217/6	Payment of NBC License Fees	8,000,000	8,000,000		NC19R
4601217/7	Drilling of 1No. Solar Powered Borehole with overhead tank at D/ma Transmission Station	10t	10t		NC19R
4601217/8	Purchase of 4No 10KVA Solar Power for 4No Stations	20,000,000	20,000,000		NC19R
4601217/10	Purchase of 10No. Motor Cycles for the Radio Zonal Offices	10t	10t		NC19R
4601217/11	Renovation and Furnishing of Radio Headquarter	50,000,000	50,000,000		NC19R
4601217/10	Purchase of 10No. Motor Cycles for the Radio Zonal Offices	10t	10t		NC19R
4601217/12	Elevation work of existing wall fencing and provision of security wire at Katsina State Radio	10t	10t		NC19R
	TOTAL	771,200,000	771,200,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4601218/1	Take Off Funds For Zakkat and Waqaf Trust Fund	10t	10t		NC19R
4601218/2	Const of 4no Zonal Offices at Funtua, M/Fashi, Kankia & D/Ma (PWB)	10t	10t		NC19R
4601218/3	Extension of fencing Wall at HQ (PWB)delete	10t	10t		NC19R
4601218/4	Re-Roofing of Office Complex HQ/ Rehabilitation (PWB)	10t	10t		NC19R
4601218/5	Construction of 12no NGOs offices at HQ	10t	10t		NC19R
4601218/6	Estab/Add Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs	30,000,000	30,000,000		NC19R
4601218/7	Construction of Additional Classes & Toilets at MQS of 8 LGAs (IEB)	10t	10t		NC19R
4601218/8	Estab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7 LGAs	10t	10t		NC19R
4601218/9	Completion of Tahfiz College -Katsina	75,000,000	25,000,000		NC19R
4601218/10	Yearly Prayers for Peace/State Creation/Independence Day Celebrations	20,000,000	20,000,000		NC19R
4601218/11	Yearly Eid – Assistance to Imams, Religious Leaders &Ulamas across the State	150,000,000	50,000,000		NC19R
4601218/12	Reactivation of Daura Zonal Office including Block Fencing (PWB)	10t	10t		NC19R
4601218/13	Equipment of Islamic Library	50,000,000	10,000,000		NC19R
460121814	Grant to Pilgrims Board and Islamic Education Bureau	10t	10t		NC19R
460121815	Establishment of Zakkat Commission	10t	10t		NC19R
460121816	Rehabilitation of Sharia Commission	50,000,000	10,000,000		NC19R
460121817	State and National Quranic Recitation Competition	50,000,000	10,000,000		NC19R
	TOTAL	425,000,000	155,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4701201 - MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
	URBAN WATER SUPPLY				NC19R
4701201/6	NEWMAP - Dredging of Dams /Construction Danja Dams	2,076,000,000	2,076,000,000		NC19R
4701201/7	NEWMAP - Malumfashi /Kankara Water Supply Scheme	1,800,000,000	1,300,000,000		NC19R
4701201/8	NEWMAP - Improvement of Dams & Water Works (Ajiwa)	1,800,000,000	1,300,000,000		NC19R
4701201/9	Hydro Mtrological requirements: Metro/Rainfall Station with equipment's	10t	10t		NC19R
4701201/10	Purchase of Chemicals (State Water Board)	1,200,000,000	1,000,000,000	1,000,000,000	C19R
4701201/12	Constr. Of Park Water Treatment Plant	10t	10t		NC19R
4701201/13	NEWMAP - Zobe Irrigation Expansion Scheme	500,000,000	500,000,000		NC19R
4701201/14	Expansion/Rehabilitation of Distribution System (State Wide)	100,000,000	100,000,000		NC19R
4701201/15	Renovation/Maintenance of Plants and Equipment (State Wide)	200,000,000	200,000,000		NC19R
4701201/16	Procurement of ICT Equipment	20,000,000			NC19R
4701201/17	Procurement of vehicles for Monitoring and Evaluation State Wide	50,000,000			NC19R
4701201/18	PEEWASH				NC19R
	a) WASH Action Plan FGN Counterpart (IR)	900,000,000	900,000,000		NC19R
	b) WASH Action Plan KTSG Counterpart	900,000,000	900,000,000		NC19R
	TOTAL	9,546,000,000	8,276,000,000	1,000,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701201/1:- DEPARTMENT OF RURAL AND SEMI URBAN WATER SUPPLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701201/1/1	Rural Water Supply and Sanitation Agency (RUWASSA)	400,000,000	400,000,000	400,000,000	C19R
	a) DFID/UNICEF (ER)	650,000,000	650,000,000		
	b) 26No.LGAs Rural Water Supply and Sanitation Intervention Projects	268,000,000	268,000,000	268,000,000	C19R
	c) KTSG Counterpart to 26No.LGAs Rural Water Supply and Sanitation Intervention Projects	300,000,000	300,000,000	300,000,000	C19R
	d) PEWASH	300,000,000	300,000,000		NC19R
	e) PEWASH Counterpart KTSG	300,000,000	300,000,000		NC19R
	f) PEWASH Counterpart (6 LGAs) (IR)	200,000,000	200,000,000		NC19R
	SEMI URBAN WATER SUPPLY				NC19R
4701201/1/2	Const. of New and Rehab /Upgrading of existing schemes (43No. Schemes)	230,000,000	200,000,000		NC19R
4701201/1/3	Boreholes & Spare Parts & Completion of on-going project	10t	10t		NC19R
4701201/1/4	a)New Project Maska, Kaita and Muduru	30,000,000	30,000,000		NC19R
	b)Provision of Potable Water Matazu Town	70,000,000	50,000,000		NC19R
	c)Provision of Potable Water in Faskari Town	85,000,000	65,000,000	65,000,000	C19R
	d)Provision of Potable Water in Rimi Town	60,000,000	50,000,000	50,000,000	C19R
	e)Provision of Potable Water Charanchi Town	100,000,000	50,000,000	50,000,000	C19R
	f)Rehabilitation & Upgrading of Musawa Semi-Urban Water Supply	100,000,000	50,000,000	50,000,000	C19R
	g) New Project Kaita	10t	10t		
	h) New Project Maska	10t	10t		
	Rehabilitation of Kugado Water Scheme-Samaru-Mani Town	50,000,000	50,000,000	50,000,000	C19R
	j) Provision of Potable Water Yamel Town	80,000,000	50,000,000	50,000,000	C19R
	k) Up-grading/Expansion of Dan Musa and Yan Tumaki Water supply	100,000,000	70,000,000	70,000,000	C19R
	l) Provision of Potable Water Jikamshi Town	70,000,000	50,000,000	50,000,000	C19R
	TOTAL	3,393,000,000	3,133,000,000	1,403,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4701204:- MINISTRY OF LANDS AND SURVEY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701204/1	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	45,000,000	45,000,000		NC19R
4701204/3	Provision of Photo-Lithographic Equipment's	10t	10t		NC19R
4701204/4	Provision of Cadastral & Township Mapping by Photography	10t	10t		NC19R
4701204/5	Land Acquisition & Compensation for development project	750,000,000	500,000,000		NC19R
4701204/10	Purchase of Vehicles	-	-		NC19R
4701204/11	Printing of Documents Of Titles of lands	50,000,000	20,000,000		NC19R
4701204/14	Demarcation of Boundaries		-		NC19R
4701204/15	Computerization of Land Management and Admin	500,000,000	300,000,000		NC19R
	TOTAL	1,345,000,000	865,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD: 4701205 – KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701205/1	Resettlement Scheme Regional Planning	10,000,000	10,000,000		NC19R
4701205/2	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)	350,000,000	150,000,000		NC19R
4701205/4	Street Naming/house Numbering & Details of Residents	20,000,000	5,000,000		NC19R
4701205/5	Planning System and Hardware	10,000,000	5,000,000		NC19R
4701205/6	Construction and Maintenance of R/About and City Monument and Recreation Facilities	50,000,000	20,000,000		NC19R
4701205/7	Design and Development of Layout	20,000,000	10,000,000		NC19R
	TOTAL	460,000,000	200,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4701206 –OFFICE OF THE SURVEYOR-GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701206/2	Mapping (Administrative, Township & Cadastral)	50,000,000	20,000,000		NC19R
4701206/3	Boundary Surveys	8,000,000	8,000,000		NC19R
4701206/4	Survey Equipment	6,000,000	6,000,000		NC19R
4701206/5	Lithographic Equipment	7,000,000	7,000,000		NC19R
4701206/6	Computerisation of Cadastral & Geodetic Records	1,000,000	1,000,000		NC19R
	TOTAL	72,000,000	42,000,000		NC19R

KATSINA STATE ESTIMATES, 2020
CAPITAL EXPENDITURE:-; HEAD: 4701207 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701207/2	Waste Management	5,000,000	5,000,000		NC19R
4701207/3	DROUGHT AND DESERTIFICATION:				NC19R
	EU (ER)	237,500,000	237,500,000		NC19R
	KTSG	120,198,905	120,198,905		NC19R
4701207/4	Planning Research and Statistics	5,000,000	5,000,000		NC19R
4701207/5	ECOLOGICAL FUNDS PROJECTS:				NC19R
	NEWMAP	9,602,806,880	9,602,806,880		NC19R
	RAMP				NC19R
	c)World Bank (ER)	1,250,000,000	1,250,000,000		NC19R
	d)KTSG	250,000,000	250,000,000		NC19R
4701207/6	Provision of Drainages at Machika, Dungun Muazu, Sabuwa	150,000,000			NC19R
4701207/7	Provision of Drainage at Sabuwar Unguwa Musawa	70,000,000			NC19R
4701207/8	Provision of Drainage in Kira (River Lado)	40,000,000			NC19R
	TOTAL	11,730,505,785	11,470,505,785		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701208/1	Purchase of 100 No. Skid bins.	11,025,000	11,025,000		NC19R
4701208/2	Rehabilitation of 150 no Incinerators	4,973,800	4,973,800		NC19R
4701208/3	Purchase of Chemicals	10,000,000	10,000,000		NC19R
4701208/4	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000	9,702,000		NC19R
4701208/5	Purchase of spare parts for vehicle & plants	35,000,000	35,000,000		NC19R
4701208/6	Purchase of Water Pumping Machine	6,063,800	6,063,800		NC19R
4701208/9	Construction of 40no VIP Latrines across the State	20,000,000	20,000,000		NC19R
4701208/13	Township Beautification & Road side Plantation	20,000,000	20,000,000		NC19R
4701208/14	Purchase of 200 no Plastic Containers	5,821,200	5,821,200		NC19R
4701208/15	Rehabilitation of 8no VIP Latrines	3,175,200	3,175,200		NC19R
4701208/17	5 no Metal Mobile Incinerator	2,425,500	2,425,500		NC19R
4701208/18	Purchase of 3No. Mobile Toilet	20,000,000	20,000,000		NC19R
4701208/19	Purchase Of Sanitation Working Materials	10,000,000	10,000,000		NC19R
4701208/20	Construction of Model Commercial Shops	80,000,000	80,000,000		NC19R
4701208/21	Waste Management	200,000,000	200,000,000	200,000,000	C19R
4701208/22	Renovation of Zonal Offices	50,000,000	20,000,000		NC19R
4701208/23	Control of Open Defection	10t	10t		NC19R
	TOTAL	488,186,500	458,186,500	200,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701209/1	Relief and Disaster Management	450,000,000	450,000,000	450,000,000	C19R
4701209/2	Const of of EMC at Daura and Funtua Zones	100,000,000	100,000,000	100,000,000	C19R
4701209/3	Establishment of 7No. Zonal Offices at 34 LGA's	10t	10t		NC19R
4701209/4	Construction & Rehabilitation of IDP Resettlement Houses	100,000,000	100,000,000		NC19R
	TOTAL	650,000,000	650,000,000	550,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4701210 -MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701210/4	Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina	50,000,000	50,000,000		NC19R
4701210/5	State Reform Centre: Working materials for Training, KT,FTA, & DRA.	50,000,000	50,000,000		NC19R
4701210/6	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	30,000,000	30,000,000		NC19R
4701210/7	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	10t	10t		NC19R
4701210/8	Social Development Package	250,000,000	100,000,000		NC19R
4701210/9	Wall fencing of 5 Rehabilitation Centres in Bakori, Musawa and Zango	30,000,000	30,000,000		NC19R
4701210/10	Construction of Katsina Rehabilitation Centres (Permanent Site)	10t	10t		NC19R
4701210/11	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro.of Facilities to meet requirement for Premier League Games	300,000,000	100,000,000		NC19R
4701210/12	Rehab/Const. Of Additional Facilities to Township Stadia	100,000,000	100,000,000		NC19R
4701210/13	Purchase of Sports Equipment to all 20 Sports Associations	5,000,000	5,000,000		NC19R
4701210/14	Rehabilitation & Upgrading of Katsina Central Fives Courts	5,000,000	5,000,000		NC19R
4701210/15	Rahab. Upgra. Of M/fashi Township Stad. & Compl. Of Abondon Fed. Proj. at the Stadium	150,000,000	150,000,000		NC19R
4701210/16	Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	10t	10t		NC19R
4701210/17	Support to Sport Clubs	50,000,000	50,000,000		NC19R
4701210/18	Purchase of 30 Seater Bus for Katsina State Football Team	90,000,000	60,000,000		NC19R
4701210/20	Construction of Mosque at Muhammad Dikko Stadium Katsina	28,862,500	18,862,500		NC19R
	TOTAL	1,138,862,500	748,862,500		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:- -
HEAD 4701212: DEPARTMENT OF YOUTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701212/1	Upgrading of Katsina Youth Centre/NYSC Camp	50,000,000	20,000,000		NC19R
4701212/4	Construction & Equipping of Youth Empowerment Centre	10t	10t		NC19R
4701212/5	Youth Empowerment Program (Youth Action Plan)	100,000,000	100,000,000		NC19R
4701212/6	Support & Assistance to Clubs/Associations	50,000,000	20,000,000		NC19R
	TOTAL	200,000,000	140,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD4701213 –MINISTRY OF WOMEN AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701213/1	Advocacy & Mobilization on reduction on Mortality Rate	70,000,000	20,000,000		NC19R
4701213/2	Construction/Resuscitation of Cottage Industries	10t	10t		NC19R
4701213/3	Women empowerment on groundnuts process	50,000,000	10,000,000		NC19R
4701213/6	Const & Equip of 3no Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	10t	10t		NC19R
4701213/8	Resettlement: Graduates of Dr Kees W Rehab Centre	25,000,000	25,000,000		NC19R
4701213/9	Renovation of MPWC Filin Samji KT &Purchase of Generator	20,000,000	10t		NC19R
4701213/13	Gender Mainstream Mobilization & Empowerment	300,000,000	300,000,000	300,000,000	NC19R
4701213/15	Support/Subvention to women NGOs & other less privileged women	100,000,000	100,000,000	100,000,000	NC19R
4701213/17	Imp/Extension of Women skills Acquisition Centres in all LGAs	100,000,000	20,000,000		NC19R
4701213/20	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex Ul-trade Modern Market at Kofar Durbi Katsina	100,000,000	20,000,000		NC19R
4701213/23	Peace Mission, Assistance & Donation to Grass Root Women in 34 LGAs	10t	10t		NC19R
4701213/29	Supporting grant to FSP Trust Fund	50,000,000	10t		NC19R
4701213/37	Domestication of National Gender Policy	10,000,000	2,000,000		NC19R
4701213/40	Women Centre, Filin Samji – Graduation	10t	10t		NC19R
4701213/42	Establishment of Women Data Bank in the State	10,000,000	2,000,000		NC19R
4701213/43	Monitoring & Evaluation :- Women Activities in the State	2,000,000	2,000,000		NC19R
4701213/45	Trade Fair Exhibitions	10,000,000	5,000,000		NC19R
4701213/46	National Council on Women Affairs	10,000,000	4,000,000		NC19R
4701213/47	Construction of Funtua Bakery	10t	10t		NC19R
4701213/48	Purchase of 3No. Vehicles	-	-		NC19R
	TOTAL	857,000,000	510,000,000	400,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701214/1	Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition	5,000,000	5,000,000	5,000,000	C19R
4701214/3	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	35,000,000	35,000,000	35,000,000	C19R
4701214/4	Renovation, Equiping & Furnishing of Skill Acquisition Centre in (Baure, Funtua & Katsina)	40,000,000	30,000,000		NC19R
4701214/6	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	48,650,000	48,650,000	48,650,000	C19R
	TOTAL	128,650,000	118,650,000	88.650,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701216 - MINISTRY OF FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701216/1	SFTAS- Salary Automation (Upgrading of computer software for Salary)	50,000,000	50,000,000		NC19R
4701216/2	SFTAS- IPSAS:- Implementation Programme	300,000,000	300,000,000		NC19R
4701216/4	SFTAS- Take-off Grant of Fiscal Responsibility Commission	25,000,000	25,000,000		NC19R
4701216/5	SFTAS- Take off Grant Bureau of Public Procurement	25,000,000	25,000,000		NC19R
4701216/6	Loan to KIPDECO	30,000,000	30,000,000		NC19R
	TOTAL	430,000,000	430,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD4701217– MINISTRY OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701217/1	Computerization/Upgrading Budget Operation	35,000,000	35,000,000		NC19R
4701217/3	Upkeep of Old Government House	35,000,000	25,000,000		NC19R
4701217/4	Nutrition Prog. Intervention (ER) - (Policy Coordination)				
	a) UNICEF (ER)	102,750,500	102,750,500		NC19R
	b) KTSG	182,000,000	182,000,000		NC19R
4701217/5	Monitoring and Evaluation	30,000,000	30,000,000		NC19R
4701217/6	SFTAS- Take off Grant for 2 New agencies:- Bureau of Statistics and State Economic Development Planning Commission	50,000,000	50,000,000		NC19R
4701217/7	Office Renovation	20,000,000	30,000,000		NC19R
4701217/8	SFTAS - Citizen Budget Expenses	-	50,000,000		NC19R
	TOTAL	454,750,500	504,750,500		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4701218 – DEPARTMENT OF BANKING AND FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701218/2	Micro Finance Banks in the State (Increase of Share Capital)	350,000,000	350,000,000		NC19R
4701218/3	State Micro Finance Banks	50,000,000	40,000,000		NC19R
4701218/5	Investment in other ventures/options, public private partnership	30,000,000	10t		NC19R
4701218/7	Purchase of IT Equipment for Amana MFB	10,000,000	10,000,000		NC19R
	TOTAL	440,000,000	400,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701219/1	Establishment of Laboratory	10t	10t		NC19R
4701219/2	Mining exploration	500,000,000	100,000,000		NC19R
4701219/3	State Mineral processing Zone at Zobe Dam	10t	10t		NC19R
4701219/4	Kaolin Down Stream Utilization	10t	10t		NC19R
4701219/5	Completion of 28no Paint Production Cottage Plants	10t	10t		NC19R
4701219/6	Completion of 20no Chalk Production Cottage Plants	10t	10t		NC19R
4701219/7	Minerals Development	10t	10t		NC19R
4701219/8	Monitoring of Mining Activities	50,000,000	50,000,000		NC19R
4701219/9	Coordination of Artisanal & Small Scale Mining Activities	10t	10t		NC19R
4701219/10	Provision of Minerals Buying & Selling Centres	50,000,000	50,000,000		NC19R
4701219/11	Resuscitation of 4No. Of Fertilizer Cottage Industries	20,000,000	20,000,000		NC19R
4701219/12	Katsina Mining Exploration Company Take-Off Grant	50,000,000	50,000,000		NC19R
	TOTAL	670,000,000	270,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4701220 – DEPARTMENT OF POWER AND ENERGY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701220/1	Renewable Energy Projects Development and Energy Efficiently Program	100,000,000	100,000,000		NC19R
4701220/2	Procurement of Vehicles	10t	10t		NC19R
4701220/3	Rehabilitation & Upgrading Electricity Network planned Intervention across the State	10t	10t		NC19R
4701220/4	Digital Mapping of Electricity Network State Wide	10t	10t		NC19R
4701220/5	Provision of Energy Program	10t	10t		NC19R
4701220/6	Provision of Measuring Instrument and working tools	10t	10t		NC19R
	TOTAL	100,000,000	100,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:- -

HEAD 4701211 DEPARTMENT OF POWER AND ENERGY (RURAL ELECTRIFICATION BOARD)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701211/1	NEWMAP - Katsina Senatorial Zone	330,000,000	330,000,000		NC19R
4701211/3	NEWMAP - Daura Senatorial Zone	330,000,000	330,000,000		NC19R
4701211/4	NEWMAP - Funtua Senatorial Zone	330,000,000	330,000,000		NC19R
4701211/5	NEWMAP - Electrification Projects in 34No. LGAs	1,000,200,000	1,275,000,000		NC19R
4701211/6	Rehabilitation Of Amarawa-Dan Ali-Marabar Dan Ali- T/Biri-T/Kadaya-Yan Tumaki T/Mai Alewa and Expansion Of Dan Musa Town Network	150,000,000	10t		NC19R
4701211/7	Electrification of Tuge Town	50,000,000	10t		NC19R
	TOTAL	2,190,200,000	2,265,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701221 – MINISTRY OF RURAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701221/1	NEWMAP - Construction/Rehabilitation of Rural Feeder Roads in 34No.LGAs	1,300,000,000	500,000,000		NC19R
4701221/2	NEWMAP - Rural Development Package		100,000,000		NC19R
	TOTAL	1,300,000,000	600,000,000		C19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4701220 – DEPARTMENT OF COMMUNITY DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4701222/1	Assistance to Community Development Project (Matching Grant)	300,000,000	100,000,000	100,000,000	C19R
	TOTAL	300,000,000	100,000,000	100,000,000	C19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4801201 - GOVERNOR'S OFFICE (SGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801201/1	Financial Commitments for Governors' Forum	50,000,000	50,000,000		NC19R
4801201/2	Annual dues and Secretarial Expenses (NSGF)	50,000,000	50,000,000		NC19R
4801201/3	Amnesty and Rehabilitation of Bandits and Cattle Rustlers	450,000,000	450,000,000		NC19R
4801201/4	Community and Social Development Agency	100,000,000	100,000,000		NC19R
	IDA	600,000,000	300,000,000		NC19R
	CARES – CSDP		300,000,000		NC19R
4801201/5	Contribution into Security Escrow A/C	150,000,000	150,000,000		NC19R
	TOTAL	1,400,000,000	1,400,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;

HEAD 4801203-DEPARTMENT OF INTER-GOVERNMENTAL AND DEVELOPMENT PARTNERS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801203/1	Maintenance of Liaison Offices & Government Quarters	150,000,000	100,000,000		NC19R
4801203/2	Maintenance of Governor's/Deputy Governor's Lodge at Kaduna	100,000,000	50,000,000		NC19R
4801203/3	Repairs and Renovation of Governors Lodge, Abuja	150,000,000	50,000,000		NC19R
4801203/4	Repairs of Deputy Governor's Lodge Abuja	30,000,000	30,000,000		NC19R
4801203/5	Maintenance of HQs Office Katsina	5,000,000	5,000,000		NC19R
4801203/6	Completion of Shops at Kafe Shopping Mall	50,000,000	50,000,000		NC19R
	TOTAL	485,000,000	285,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;

HEAD 4801204-STATE INDEPENDENT ELECTORAL COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801204/1	General Conduct of Local Government Elections	500,000,000	-		NC19R
4801204/4	Procurement and Installation of Communication facilities	20,000,000	20,000,000		NC19R
4801204/5	Construction/Rehabilitation of LGA Electoral Offices	100,000,000	10t		NC19R
4801204/7	Purchase of Furniture, Plant & Equipment	20,000,000	20,000,000		NC19R
		640,000,000	40,000,000		NC19R

**KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;**

HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801206/1	Expansion of Admin Block (Bala Abdullahi College of Admin Funtua)	60,000,000	20,000,000		NC19R
4801206/2	Construction of 2No. Hostel (Male and Female)	70,000,000	40,000,000		NC19R
4801206/3	Construction of 1No. Block of 2No Computer Lab	11,544,335	11,544,335		NC19R
4801206/4	Construction of 1No. Block 2 Typing Pools	20,120,000	10,120,000		NC19R
4801206/5	Const. of 3No. Block of 250 Seat capacity Lecture theatres	297,652,700	147,652,700		NC19R
4801206/6	Construction of Library, Supply of Equip & Books	65,000,000	25,000,000		NC19R
4801206/7	Construction of 5No. Blocks of 3No. Class room	40,000,000	20,000,000		NC19R
4801206/8	Wall fence and Gole House	20,000,000	20,000,000		NC19R
4801206/9	External Electrical/Mech Works	20,000,000	10t		NC19R
4801206/10	Roads, Parking and Drainages	45,000,000	10t		NC19R
4801206/11	Compensation for acquired Lands		10t		NC19R
4801206/12	Establishment of E-Library at Department of Establishment, Pension and Training	3,720,000	3,720,000		NC19R
	TOTAL	653,037,035	298,037,035		NC19R

**KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;**

HEAD 4801207 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801207/1	Special Courts, Tribunal & Commission Expenses	110,000,000	100,000,000		NC19R
4801207/2	e-Law Library	40,000,000	10,000,000		NC19R
4801207/3	Purchase of Generators for 5No. Rent Tribunals and H/Q	10t	10t		NC19R
4801207/4	Purch. Of Law Books and Journals	20,000,000	10,000,000		NC19R
4801207/5	Take-off Grant of Anti-Corruption Commission	25,000,000	15,000,000		NC19R
4801207/6	Updating & Publication of law of Katsina State	5,000,000	5,000,000		NC19R
4801207/7	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi Rent Tribunals	10t	10t		NC19R
4801207/8	Practicing Fees	10,000,000	10,000,000		NC19R
4801207/9	Purchase of 2No. Directors' Official Vehicles	10t	10t		NC19R
	TOTAL	210,000,000	150,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4801208 GOVERNOR'S OFFICE (HOCSS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801208/1	Office Furniture	100,000,000	100,000,000		NC19R
4801208/2	Office Equipment	100,000,000	100,000,000		NC19R
4801208/3	Purchase of Official/ Other Vehicles	400,000,000	400,000,000		NC19R
4801208/4	Development of Public Buildings	750,000,000	650,000,000		NC19R
	TOTAL	1,350,000,000	1,250,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-;
HEAD 4801209 – SHARI'A COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801209/1	Construction of Da'awah Zonal office at Mani LGA	20,000,000	10t		NC19R
4801209/2	Purchase of Operational Vehicles for Da'awah Zonal Offices	10t	10t		NC19R
4801209/3	Furnishing of Da'awah Zonal Offices	10t	10t		NC19R
4801209/4	Hosting of National Conference of Shari'a Implementing States	10t	10t		NC19R
4801209/5	Replacement of Chairman's Vehicle	10t	10t		NC19R
4801209/6	Special Mobilisation & Societal Re-orientation	5,000,000	5,000,000		NC19R
4801209/7	Renovation & Furnishing of Shari'a Commission's HQ	20,000,000	20,000,000		NC19R
	TOTAL	45,000,000	25,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4801211 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801211/1	General Office Renovation	10,000,000	10,000,000		NC19R
4801211/2	Construction of 6No. Offices/Conference Hall	10t	10t		NC19R
4801211/3	Furniture & Fittings/E-Library	15,000,000	15,000,000		NC19R
4801211/4	Office Equipment	10t	10t		NC19R
4801211/5	External Electrical/Mechanical Works	10t	10t		NC19R
4801211/9	Fixed Assets Register for MDAs/Upgrading of Fixed Asset	180,000,000	180,000,000		NC19R
	TOTAL	205,000,000	205,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4801212– DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801212/1	Purchase of tools/Equipment for 10No BATCs	15,000,000	65,000,000		NC19R
4801212/2	Maintenance/Rehabilitation of Schools	313,805,200	213,805,200		NC19R
4801212/3	Purchase of Tools, Equip & Chemicals for 6No Agric Schools	7,000,000	7,000,000		NC19R
4801212/4	Construction of Students' Hostels @ BATCs Katsina, Funtua & Daura	10t	10t		NC19R
4801212/5	External Electrical & Mechanical Works	10t	10t		NC19R
	TOTAL	335,805,200	285,805,200		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE:-

HEAD 4801213– DEPARTMENT OF EMPLOYMENT PROMOTION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801213/5	Provision of Databank	20,000,000	20,000,000		NC19R
	TOTAL	20,000,000	20,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4801215– SUSTAINABLE DEVELOPMENT GOALS (SDGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801215/1	Sustainable Development Goals(SDGs) Abuja(IR)	600,000,000	600,000,000		NC19R
4801215/2	KTSG Contributions	250,000,000	250,000,000		NC19R
	TOTAL	850,000,000	850,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4901201/2	Remodeling and Landscaping of Old High Court	50,000,000	50,000,000		NC19R
4901201/3	Implementation/Upgrading of Nigerian Judiciary IT Policy	10,000,000	10,000,000		NC19R
4901201/4	Purchase of Computers	5,000,000	5,000,000		NC19R
4901201/5	Purchase of Generators	10,000,000	10,000,000		NC19R
4901201/6	Building of Staff Clinic - IDB	30,000,000	30,000,000		NC19R
4901201/7	E-Library	20,000,000	20,000,000		NC19R
4901201/8	Purchase of Law Books For H/Court & Magistrate Courts	60,000,000	60,000,000		NC19R
4901201/9	Purchase of Vehicles	120,000,000	120,000,000		NC19R
4901201/10	Construction of High Court Judges Residences	50,000,000	50,000,000		NC19R
4901201/12	Renovation of New High Court Complex	50,000,000	50,000,000		NC19R
4901201/13	Renovation of Courts	20,000,000	20,000,000		NC19R
4901201/14	Integrity/Capacity Building For Katsina State Judiciary	20,000,000	20,000,000		NC19R
4901201/15	Renovation of S/Courts Judge's Residence	20,000,000	20,000,000		NC19R
4901201/16	Construction/Renovation of Magistrates & S/Courts	50,500,000	50,500,000		NC19R
4901201/17	Election Tribunal	100,000,000	10t		NC19R
4901201/18	Remodeling & Development of CJs Residence	20,000,000	20,000,000		NC19R
4901201/19	Establishment/Construction of Multi Door court system	20,000,000	20,000,000		NC19R
4901201/20	Construction of Institutional House for Judiciary	50,000,000	50,000,000		NC19R
4901201/21	a)Justice for All UNODC (ER)	25,000,000	25,000,000		NC19R
	b)KTSG	25,000,000	25,000,000		NC19R
4901201/22	Digitization and Virtual Court Process	-	10t		NC19R
	TOTAL	755,500,000	655,500,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4901202/1	Renovation of Hon. Grand Khadi's Residence	15,000,000	15,000,000		NC19R
4901202/2	Purchase of Library Books	15,000,000	15,000,000		NC19R
4901202/3	Renovation of 3 Court Buildings at Funtua, Daura, Dutsinma	30,000,000	30,000,000		NC19R
4901202/4	Furniture & Office Equipment	25,000,000	25,000,000		NC19R
4901202/5	Purchase of vehicles	50,000,000	50,000,000		NC19R
4901202/7	Purchase of Generators	25,000,000	25,000,000		NC19R
4901202/8	Renovation & Landscaping of HQ Complex	10t	10t		NC19R
4901202/9	Const of Khadi's Guest House at Dutsinma	10t	10t		NC19R
4901202/10	Furnishing of New Malumfashi Court complex	15,000,000	15,000,000		NC19R
4901202/11	Printing of Record Books & Diaries	7,500,000	7,500,000		NC19R
4901202/12	Construction of Bore holes: - Khadis' Residence & 4No. Divisions	5,000,000	5,000,000		NC19R
4901202/13	Installation of IT & Court Automation	10t	10t		NC19R
4901202/14	Construction of New Headquarters Complex	10t	10t		NC19R
4901202/15	Const. of Additional Offices at H/Q	10t	10t		NC19R
4901202/16	Renovation of Funtua Hon. Kadis Guest House	15,000,000	15,000,000		NC19R
	TOTAL	202,500,000	202,500,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4901203/1	Purchase of Office equip.	10,500,000	10,500,000		NC19R
4901203/3	Renovation & Furnishing of JSC Secretary's residence	6,500,000	6,500,000		NC19R
4901203/4	Renovation & Furnishing of J.S.C Secretariat	10t	10t		NC19R
4901203/5	Const & Furnishing of 5No. Commission Members offices at Headquarter	10t	10t		NC19R
4901201/6	Purchase of Vehicles	11,500,000	11,500,000		NC19R
	TOTAL	28,500,000	28,500,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801216 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801216/1	20% of 1% - Administrative Charges	78,976,530	78,976,530		NC19R
	TOTAL	78,976,530	78,976,530		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801217 –LOCAL GOVERNMENT SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801217/1	70% of 1% - Training Fund	276,417,855	276,417,855		NC19R
	TOTAL	276,417,855	276,417,855		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801218 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801218/1	10% of 1% - Operational Costs	39,488,265	39,488,265		NC19R
	TOTAL	39,488,265	39,488,265		NC19R

KATSINA STATE REVISED ESTIMATES, 2020

CAPITAL EXPENDITURE: -

HEAD 4801219 –LOCAL GOVERNMENT STAFF PENSION BOARD

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4801219/1	Construction of Office	20,000,000	20,000,000		NC19R
	TOTAL	20,000,000	20,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4911201/41	Purchase of Vehicles	300,000,000	80,000,000		NC19R
4911201/45	Renovation of Assembly Complex Phase II	80,000,000	90,000,000		NC19R
4911201/49	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	160,000,000	170,000,000		NC19R
4911201/51	Purchase & Installation of Generators	80,000,000	50,000,000		NC19R
4911201/60	Renovation of Kaduna Guest Houses - Phase II	60,000,000	127,500,000		NC19R
4911201/61	Purchase of Lap tops & I Pads/configurations	30,000,000	10t		NC19R
4911201/62	Purchase of Office Equipment/Furniture	30,000,000	10t		NC19R
4911201/63	Upgrading of Legislative Chamber	105,000,000	290,000,000		NC19R
4911201/65	Construction of Additional Office Accommodation & Generator House	10t	10t		NC19R
4911201/66	Renovation of Speaker's/Dep. Speaker's Residences	-	-		NC19R
4911201/67	Improvement of Water Supply in Assembly Complex	15,000,000	10t		NC19R
4911201/68	Production of Calendars/Almanacs	30,000,000	30,000,000		NC19R
4911201/70	Upgrading of Legislative Chambers	10t	10t		NC19R
4911201/71	Construction of additional Committee Chairmen & Staff Offices	10t	10t		NC19R
4911201/72	Hajj Exercise	150,000,000	10t		NC19R
4911201/73	Installation of Security Gadgets	10t	10t		NC19R
4911201/74	Purch. & Installation of Generators at Speaker's residence/Guest House	10t	10t		NC19R
4911201/75	Production of Hansard (Bound Volumes)	5,000,000	10t		NC19R
4911201/76	Production of Honourable Members' Profiles	5,000,000	10t		NC19R
4911201/77	Furnishing of Staff Offices (Assembly Complex)	10,000,000	10,000,000		NC19R
4911201/78	Printing Press:-Purchase & Installation of Printing Machines plus accessories	50,000,000	10t		NC19R
4911201/80	Renovation of Fuel Station – Assembly Complex	10t	10t		NC19R
4911201/81	Upgrading of Assembly Library	10t	10t		NC19R
4911201/82	Installation of Intercom:- Assembly Complex & G/houses- Katsina, Kaduna & Abuja	10,000,000	10t		NC19R
4911201/83	Renovation of Staff Quarters	10t	10t		NC19R
4911201/84	Renovation of Temporary Chamber	10t	10t		NC19R
4911201/85	Renovation of Chalet	10t	10t		NC19R
4911201/86	Construction of Fives Court	5,000,000	10t		NC19R
4911201/87	Purchase of Gym Equipment	50,000,000	20,000,000		NC19R
4911201/88	Purchase of Fire Fighting Equipment	50,000,000	27,500,000		NC19R
4911201/89	Renovation/Upgrading of Assembly Clinic - IDB	50,000,000	10t		NC19R
4911201/90	Purchase of House at Kano	10t	10t		NC19R
	TOTAL	1,275,000,000	895,000,000		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4921201- OFFICE OF THE ACCOUNTANT GENERAL – (CONTINGENCY FUND)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4921201/1	Funds (Counterpart Funding)	1,548,946,370	1,048,946,370		NC19R
	TOTAL	1,548,946,370	1,048,946,370		NC19R

KATSINA STATE REVISED ESTIMATES, 2020
CAPITAL EXPENDITURE:-
HEAD 4931201- MINISTRY OF FINANCE – (DEBT SERVICING)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
4931201/1	KASEED SMEs CBN Dev. Loan of 9% interest @180 million (2016-2018)	1,090,000,000	545,000,000		NC19R
4931201/2	CBN Infrastructure Loan of 9% interest @900 million (2016-2036)	1,000,000,000	1,000,000,000		NC19R
4931201/3	Foreign Debt	1,000,000,000	500,000,000		NC19R
4931201/4	Bank Facility	3,500,000,000	3,500,000,000		NC19R
4931201/5	CBN Bailout Fund of 11 billion Gratuities (2016-2038)	1,000,000,000	500,000,000		NC19R
4931201/6	Bonds	-	10t		
	TOTAL	7,590,000,000	6,045,000,000		