



**KATSINA STATE GOVERNMENT**

***2019 APPROVED BUDGET***

**"Budget of Consolidation"**

**KATSINA STATE**

**DEPARTMENT OF BUDGET & ECONOMIC PLANNING**

**SA'IDU BARDA HOUSE**

**OLD GOVERNMENT HOUSE**

**KATSINA**

**KATSINA STATE GOVERNMENT  
CONSOLIDATED FINANCIAL STATEMENT 2019  
GENERAL SUMMARY**

<b>ECONOMIC CODE</b>	<b>Details</b>	<b>2019 APPROVED ESTIMATES</b> ₦	<b>2019 REVISED ESTIMATES</b> ₦
14010101	Opening Balance	7,825,811,430	-
12000000	Independent Revenue (IGR)	41,039,873,735	-
11010101	Share of FAAC	27,100,000,000	-
	<b>TOTAL</b>	<b>75,965,685,165</b>	<b>-</b>
	<b>Less: Recurrent Expenditure</b>		
21010101	Personnel Costs	24,284,517,355	-
21010101	Overhead Costs	22,880,324,560	-
	<b>TOTAL</b>	<b>47,164,841,915</b>	<b>-</b>
	<b>CAPITAL ACCOUNT</b>		
	Recurrent Budget Surplus	28,800,843,250	-
	<b>CAPITAL RECEIPT</b>		
14030100	Internal Loans & Credit		
13020100	Internal Grants	3,441,832,845	-
14030200	External Loans	9,336,703,905	-
13020400	External Grants	29,686,650,260	-
	<b>TOTAL CAPITAL BUDGET</b>	<b>71,266,030,260</b>	<b>-</b>
	<b>2019 BUDGET SIZE</b>		
20000000	Recurrent Budget	57,646,092,370	-
30000000	Capital Budget	144,784,779,805	-
	<b>TOTAL EXPENDITURE</b>	<b>202,430,872,175</b>	<b>-</b>

**CONSOLIDATED BUDGET SUMMARY (MASTER BUDGET)  
2019 FISCAL YEAR**

S/No	DETAILS	BUDGET 2019 APPROVED ₦	BUDGET 2018 ACTUAL ₦
1	OPENING BALANCE	7,825,811,430	
2	<b><u>RECEIPTS:</u></b>		
3	STATUTORY ALLOCATION	54,000,000,000	30,326,766,398
4	VALUE ADDED TAX	20,000,000,000	10,330,236,317
5	EXCESS CRUDE	10,000,000,000	125,188,335
6	OTHER FAC ALLOCATIONS	27,100,000,000	11,399,382,445
7	INDEPENDENT REVENUE	41,039,873,735	9,030,137,598.55
8	AIDS & GRANTS	33,128,483,105	5,069,026,399.96
9	<b>TOTAL CURRENT YEAR RECEIPTS</b>	<b>185,268,356,840</b>	<b>66,280,737,494.18</b>
10	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>193,094,168,270</b>	<b>74,106,548,924.18</b>
11	<b><u>EXPENDITURE:</u></b>		
16	<b>B: RECURRENT NON-DEBT</b>		
17	PERSONNEL COSTS	24,284,517,355	23,494,510,898.19
18	CRF CHARGES- SALARIES	10,481,250,455	8,819,663,915.19
19	OVERHEAD COSTS	22,880,324,560	5,390,198,835.94
20	<b>TOTAL RECURRENT NON-DEBT</b>	<b>57,646,092,370</b>	<b>37,704,373,649.32</b>
21	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>57,646,092,370</b>	<b>37,704,373,649.32</b>
22	<b>C: CAPITAL EXP. BASED ON SECTORS</b>		
23	ADMINISTRATION SECTOR	10,374,820,000	2,397,475,756.57
24	ECONOMIC SECTOR	66,282,518,515	20,184,189,350.15
25	LAW AND JUSTICE SECTOR	2,009,000,000	367,179,500.00
26	SOCIAL SECTOR	66,118,441,290	11,721,286,794.72
27	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>144,784,779,805</b>	<b>34,670,131,401</b>
28	<b>TOTAL EXPENDITURE (BUDGET SIZE)</b>	<b>202,430,872,175</b>	<b>72,374,505,050.76</b>
29	<b>BUDGET SURPLUS/(DEFICIT)</b>	<b>(9,336,703,905)</b>	
30	<b>FINANCING OF DEFICIT BY BORROWING:</b>		
31	LOANS	9,336,703,905	-
32	<b>TOTAL LOANS</b>	<b>9,336,703,905</b>	
33	<b>CLOSING BALANCE</b>	<b>0</b>	<b>-</b>

### SUMMARY OF REVENUE BY HEADS, 2019

S/No	ADMIN CODE	HEADS	APPROVED 2019	ACTUAL 2018 JAN-AUG
1	11010000	FEDERATION ACCOUNT	111,100,000,000	52,181,573,496
2	12010100	TAXES REVENUE - GENERAL	7,607,000,000	6,198,760,610
3	12020100	LICENSE - GENERAL	350,800,005	61,153,191
4	12020400	FEES - GENERAL	1,611,190,090	279,466,856
5	12020500	FINES - GENERAL	37,500,000	6,416,800
6	12020600	SALES - GENERAL	3,075,200,000	2,342,623,184
7	12020700	EARNINGS - GENERAL	2,610,187,905	6,347,975
8	12020800	RENT ON GOVERNMENT BUILDINGS-GENERAL	75,000,000	50,035,636
9	12020900	RENT ON LAND & OTHERS-GENERAL	277,340,000	5,503,272
10	12021000	REPAYMENTS-GENERAL	24,380,655,735	23,583,842
11	12021100	INVESTMENT-INCOME	515,000,000	42,048,125
12	12021200	INTEREST EARNED	500,000,000	14,198,107
1	13020100	DOMESTIC GRANTS	3,441,832,845	0
2	13020400	FOREIGN GRANTS	29,686,650,260	5,069,026,400
3	14030100	DOMESTIC LOANS & BORROWING	0	0
4	14030200	INTERNATIONAL LOANS & BORROWING	9,336,703,905	0
5	14010100	TRANSFER FROM CRF TO CDF	7,825,811,430	7,825,811,430
		<b>SUB - TOTAL</b>	<b>202,430,872,175</b>	<b>74,106,548,925</b>

**KATSINA STATE GOVERNMENT  
SUMMARY OF TOTAL REVENUE 2019 FISCAL YEAR**

<b>ECONOMIC CODE</b>	<b>REVENUE DESCRIPTION</b>	<b>APPROVED 2019 N</b>	<b>ACTUAL 2018 N</b>
	OPENING BALANCE	7,825,811,430	7,825,811,430
	<b>OPENING BALANCE - SUB-TOTAL</b>	<b>7,825,811,430</b>	<b>7,825,811,430</b>
11000000	SHARE OF FAC ALLOCATION	54,000,000,000	30,326,766,398
11010101	OTHER FAC ALLOCATION	27,100,000,000	11,399,382,445
11010201	STATE GOVERNMENT SHARE OF VAT	20,000,000,000	10,330,236,317
11010301	EXCESS CRUDE OIL	10,000,000,000	125,188,335.31
	<b>SHARE OF FAC ALLOCATION - SUB-TOTAL</b>	<b>111,100,000,000</b>	<b>52,181,573,496</b>
12000000	<b>INDEPENDENT REVENUE</b>		
12010100	TAX REVENUE	7,607,000,000	6,198,760,610
12020100	LICENSES	350,800,005	61,153,191
12020400	FEES	1,611,190,090	279,466,856
12020500	FINES	37,500,000	6,416,800
12020600	SALES	3,075,200,000	2,342,623,184
12020700	EARNINGS	2,610,187,905	6,347,975
12020800	RENT ON GOVERNMENT BUILDING	75,000,000	50,035,636
12020900	RENT ON LAND AND OTHERS	277,340,000	5,503,272
12021000	REPAYMENTS	24,380,655,735	23,583,842
12021100	INVESTMENT INCOME	515,000,000	42,048,125
12021200	INTEREST	500,000,000	14,198,107
	<b>INDEPENDENT REVENUE - SUB-TOTAL</b>	<b>41,039,873,735</b>	<b>9,030,137,599</b>
13000000	<b>OTHER REVENUE SOURCES</b>		
13010100	DOMESTIC LOAN	-	-
14030200	FOREIGN LOANS	9,336,703,905	-
	<b>LOANS SUB-TOTAL</b>	<b>9,336,703,905</b>	-
13020300	DOMESTIC GRANTS	3,441,832,845	-
13020400	FOREIGN GRANTS	29,686,650,260	5,069,026,400
	<b>OTHER REVENUE SOURCES - SUB-TOTAL</b>	<b>33,128,483,105</b>	<b>5,069,026,400</b>
	<b>TOTAL REVENUE</b>	<b>202,430,872,175</b>	<b>74,106,548,925</b>

**KATSINA STATE ESTIMATES 2019,  
BREAKDOWN OF REVENUE HEADS**

S/No	MDAs	1101000	FEDERATION ACCOUNT	APPROVED 2019	ACTUAL AS AT AUG. 2018
		REVENUE CODE	SOURCE OF REVENUE		
1	MINISTRY OF FINANCE (AGs OFFICE)	11010101	Statutory Allocation	54,000,000,000	30,326,766,398.01
2	MINISTRY OF FINANCE (AGs OFFICE)	11010101	Other FAAC Allocation	15,000,000,000	510,177,537.46
3	MINISTRY OF FINANCE (AGs OFFICE)	11010101	Federal Government Intervention	2,100,000,000	0
4	MINISTRY OF FINANCE (AGs OFFICE)	11010101	Refund from Paris Club	10,000,000,000	10,889,204,907.97
5	MINISTRY OF FINANCE (AGs OFFICE)	11010201	Value Added Tax (V. A. T.)	20,000,000,000	10,330,236,317.35
6	MINISTRY OF FINANCE (AGs OFFICE)	11010301	Excess Crude Oil	10,000,000,000	125,188,335.31
	<b>SUB-TOTAL</b>			<b>111,100,000,000</b>	<b>52,181,573,496</b>

S/No	MDAs	12010100	TAXES REVENUE - GENERAL	APPROVED 2019	ACTUAL AS AT AUG. 2018
		REVENUE CODE	SOURCE OF REVENUE		
1	BOARD OF INTERNAL REVENUE	12010101	Pay - As - You Earn	6,000,000,000	4,501,843,151
2	BOARD OF INTERNAL REVENUE	12010109	Direct Assessment	700,000,000	152,122,612
3	BOARD OF INTERNAL REVENUE	12010109	Tax on Company Dividend	25,000,000	8,955,290
4	BOARD OF INTERNAL REVENUE	12010109	Established Liability on PAYE (Federal Agencies/Companies)	100,000,000	1,313,611,307
5	BOARD OF INTERNAL REVENUE	12010109	Established Liability on Withholding Tax on Contact	300,000,000	0
7	BOARD OF INTERNAL REVENUE	12010108	Animal Trade Tax	3,500,000	1,441,000
8	BOARD OF INTERNAL REVENUE	12010104	Stamp Duty: Other Documents	25,000,000	7,275,073

9	BOARD OF INTERNAL REVENUE	12010109	Withholding Tax on Rent	100,000,000	18,551,889
10	BOARD OF INTERNAL REVENUE	12010109	Withholding Tax on Bank Interest	350,000,000	193,519,288
11	MINISTRY OF AGRICULTURE	12010108	Animal Trade Tax	3,500,000	1,441,000
	<b>SUB-TOTAL</b>			<b>7,607,000,000</b>	<b>6,198,760,610</b>

S/No	MDAs	12020100 REVENUE CODE	LICENSE - GENERAL SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	BOARD OF INTERNAL REVENUE	12020132	Motor Licenses	100,000,000	18,387,841
2	BOARD OF INTERNAL REVENUE	12020132	Motor Vehicles Registration Fees(V.I.O Charges)	75,000,000	11,655,828
3	BOARD OF INTERNAL REVENUE	12020132	Certificate of Road Worthiness Fees	40,000,000	3,905,046
4	BOARD OF INTERNAL REVENUE	12020132	Other Traffic Registration Fees	10,000,000	450,883
5	BOARD OF INTERNAL REVENUE	12020132	Sales of Vehicle Stickers	5,000,000	465,468
6	BOARD OF INTERNAL REVENUE	12020132	Sales of Motor Vehicle Number Plates	100,000,000	24,579,625
7	MINISTRY OF AGRICULTURE	12020137	Hides & Skin Licenses (Annual Registration)	0	0
8	MINISTRY OF AGRICULTURE	12020116	Trade Cattle Licenses	3,000,000	0
9	MINISTRY OF HEALTH	12020134	Private Clinics Licenses- Annual Renewal	1,200,000	545,000
10	MINISTRY OF HEALTH	12020135	Private Health Institutions: Registration	2,400,000	0
11	MINISTRY OF HEALTH	12020134	Private Clinics Licenses- Annual Registration	500,000	335,000
12	MINISTRY OF HEALTH	12020134	Pharmacist & Patient Licenses: Registration	250,000	0

13	MINISTRY OF HEALTH	12020134	Pharmacist & Patient Licenses: Annual Renewal	500,000	442,500
14	MINISTRY OF HEALTH	12020132	Road Transport – Road Insurance	500,000	0
15	MINISTRY OF HEALTH	12020134	Private Health Institutions: Annual Renewal	1,000,000	0
16	MINISTRY OF HEALTH	12020134	Medical Laboratories: Registration	200,000	90,000
17	MINISTRY OF HEALTH	12020134	Medical Laboratories: Annual Renewal Registration	500,000	190,000
18	MINISTRY OF SPORT & SOCIAL DEVELOPMENT	12020130	Cinematography	500,000	106,000
19	MINISTRY OF WORKS & HOUSING	12020133	Special Trade License- Driving Permit	10,000,000	0
20	ECONOMIC EMPOWERMENT	12020119	Fishing Licenses	250,005	0
	<b>SUB-TOTAL</b>			<b>350,800,005</b>	<b>61,153,191</b>

S/No	MDAs	12020400	<b>FEES - GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
		<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	DEPT. OF EMPLOYMENT PROMOTION	12020466	State Indigene Certificate Fees	3,000,000	600,000
2	CIVIL SERVICE COMMISSION	12020453	Application forms:- Fees	1,000,000	77,750
3	MINISTRY OF INFORMATION	12020428	Safety Certificate Reg. fees- (Petrol Station Fees)	2,000,000	0
4	MINISTRY OF INFORMATION	12020428	Safety Certificate Renewal fees- (Petrol Station Fees) 470No.	7,750,000	365,000
5	MIN. OF FINANCE: (State Tenders Board)	12020427	Registration & Processing of State Contractors Fees	1,000,000,000	172,395,987.92
6	DEPT. OF ESTABLISHMENT & TRAINING	12020453	Application Form	400,000	7,000
7	DEPT. OF ESTABLISHMENT & TRAINING	12020456	Games Fees	154,000	6,000
8	DEPT. OF ESTABLISHMENT & TRAINING	12020456	Tuition Fees	520,000	21,000
9	DEPT. OF ESTABLISHMENT & TRAINING	12020456	Registration Fees	204,000	87,000



10	DEPT. OF ESTABLISHMENT & TRAINING	12020453	Certificate Processing fees	30,000	22,200
11	DEPT. OF ESTABLISHMENT & TRAINING	12020453	Typing Test	12,000	0
12	MINISTRY OF AGRICULTURE	12020446	Veterinary Treatment Fees	0	0
13	MINISTRY OF AGRICULTURE	12020446	Abattoir Slaughter Fees (2No.)	2,000,000	908,800
14	MINISTRY OF AGRICULTURE	12020450	Produce Inspection Fees (7 Zones)	3,000,000	1,711,400
15	MINISTRY OF AGRICULTURE	12020442	Registration of Cooperative Societies	1,000,000	362,500
16	MINISTRY OF WORKS	12020415	Trade Test Fees	500,000	95,000
17	MINISTRY OF WORKS	12020438	Soil and Concrete Testing Charges	5,000,000	0
18	MINISTRY OF LANDS & SURVEY	12020459	Temporary certificate of occupancy	1,500,000	1,105,765
19	MINISTRY OF LANDS & SURVEY	12020459	Preparation & Execution of Certificate of Occupancy	50,000,000	8,037,592
20	MINISTRY OF LANDS & SURVEY	12020438	Registration of Documents & Searches Fees	10,000,000	124,000
21	MINISTRY OF LANDS & SURVEY	12020459	Issuance & Reissuance of Certificate of Occupancy	60,000,000	0
22	MINISTRY OF LANDS & SURVEY	12020438	Assignment Fees	30,000,000	1,215,000
23	MINISTRY OF LANDS & SURVEY	12020448	Land Development Levy	5,000,000	580,000
24	MINISTRY OF JUSTICE	12020453	Rent Tribunal:- Application Fees	200,000	82,400
25	MINISTRY OF JUSTICE	12020417	Vetting Fees: Contract Documents	100,000,000	16,845,550.75
26	MINISTRY OF LANDS & SURVEY	12020438	Reversionary Interest	0	0
27	MINISTRY OF LANDS & SURVEY	12020459	Non-refundable Deposit on Cert. Of Occupancy	5,000,000	5,412,500
28	MINISTRY OF LANDS & SURVEY	12020439	Dealership Licenses/Agency	10,000,000	4,774,078
29	BOARD OF INTERNAL REVENUE	12020417	Others(Contract Award Fees/Monies from LGS & MDAs)	100,000,000	34,308,682
30	HIGH COURT OF JUSTICE	12020401	Court Fees	40,000,000	8,041,800
31	SHARIA COURT OF APPEAL	12020401	Oaths/Declaration fee	350,000	129,900

32	SHARIA COURT OF APPEAL	12020401	Stay fee	100,000	70,000
33	SHARIA COURT OF APPEAL	12020401	Appeals Fee	280,000	50,000
34	MIN. OF COMMERCE & INDUSTRY	12020449	Registration of Business Premises Fees	2,000,000	172,000
35	MIN. OF COMMERCE & INDUSTRY	12020449	Renewal of Business Premises	50,000,000	9,783,600
36	MIN. OF COMMERCE & INDUSTRY	12020449	Sponsorship/Partnership - (KIPA)	0	0
37	MIN. OF COMMERCE & INDUSTRY	12020436	Advertisement in Summit (Fliers and Pamphlets) - (KIPA)	0	0
38	MINISTRY OF EDUCATION	12020456	Registration of Private Schools	500,000	300,000
39	MINISTRY OF EDUCATION	12020456	Annual Registration (Renewal) of Private Schools (153No.)	9,500,000	850,000
40	MINISTRY OF EDUCATION	12020456	Registration of Community Schools	1,000,000	-
41	MINISTRY OF EDUCATION	12020456	Annual Registration (Renewal) of Community Schools	2,500,000	360,000
42	MINISTRY OF SPORT & SOCIAL DEVELOPMENT	12020453	Application form Fees (SDTC)	200,000	20,000
43	MINISTRY OF SPORT & SOCIAL DEVELOPMENT	12020452	Tuition Fees (SDTC)	150,000	109,000
44	MINISTRY OF SPORT & SOCIAL DEVELOPMENT	12020442	Registration of Community Development Association	100,000	30,000
45	MINISTRY OF SPORT & SOCIAL DEVELOPMENT	12020453	Application Form-State Reformatory Centre	200,000	160,000
46	MINISTRY OF WOMEN AFFAIRS	12020456	Processing Fees FSP	7,000,000	6,748,000
47	MINISTRY OF WOMEN AFFAIRS	12020453	Application Form FSP	100,000	0
48	MINISTRY OF WOMEN AFFAIRS	12020442	Registration of Women NGO's	500,000	0
49	LOCAL GOVT SERVICE COMMISSON	12020453	Application Fees	1,000,000	31,750
50	JUDICIAL SERVICE COMMISSION	12020453	Application Form Fees	1,000,000	101,100

51	DEPARTMENT OF YOUTH DEVELOPMENT	12020442	Registration of Youth Clubs	500,000	206,000
52	DEPARTMENT OF YOUTH DEVELOPMENT	12020442	Annual Renewal of Youth Club Registration	300,000	0
53	SUBEB	12020452	Registration of Private Nursery/Primary Schools	1,750,000	571,000
54	SUBEB	12020452	Renewal of Private Nursery/Primary Schools	8,750,000	1,142,000
55	SUBEB	12020453	Sales of Application Forms	1,500,000	220,500
56	SUBEB	12020427	Tenders Processing Fees	2,500,000	520,000
57	OFFICE OF THE SURVEYOR GENERAL	12020438	Survey Fees	2,000,000	120,000
58	OFFICE OF THE SURVEYOR GENERAL	12020438	Assignment Fees	3,000,000	120,000
59	OFFICE OF THE SURVEYOR GENERAL	12020438	Survey Reports Fees	3,000,000	465,000
60	OFFICE OF THE SURVEYOR GENERAL	12020438	Beacon Recovery	200,000	0
61	ECONOMIC EMPOWERMENT	12020442	Registration of Beneficiaries Associations	1,000,060	0
62	ECONOMIC EMPOWERMENT	12020456	Registration fees:- Training Schools	2,240,030	0
63	STATE INDP. ELECTORAL COMMISSION	12020453	Sales of Nomination forms	49,700,000	0
64	DEPT. OF SCIENCE & TECH	12020453	Admission form fees		0
65	MINISTRY OF RESOURCE DEVELOPMENT	12020201	Mining Mineral utilization fee	10,000,000	0
66	MINISTRY OF RESOURCE DEVELOPMENT	12020201	Mining Extractive fees	10,000,000	0
67	MINISTRY OF AGRICULTURE	12020446	Veterinary Treatment Fees	0	0
68	MINISTRY OF AGRICULTURE	12020446	Livestock Dealers License Fees	0	0
69	MINISTRY OF AGRICULTURE	12020446	Trade Livestock Fees	0	0
70	MINISTRY OF ENVIRONMENT	12020447	Erected GSM Masts across the State	0	0
	<b>SUB-TOTAL</b>			<b>1,611,190,090</b>	<b>279,466,856</b>

		<b>12020500</b>	<b>FINES - GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	HIGH COURT OF JUSTICE	12020501	Court Fines	30,000,000	6,416,800
2	HIGH COURT OF JUSTICE	12020501	Penalty for Contravention	5,000,000	0
3	OFFICE OF THE SURVEYOR GENERAL	12020501	Penalty	500,000	0
4	KASROMA	12020501	Damage of Street Light Poles	2,000,000	0
	<b>SUB-TOTAL</b>			<b>37,500,000</b>	<b>6,416,800</b>
		<b>12020600</b>	<b>SALES - GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	MINISTRY OF JUSTICE	12020601	Sales of Law Publications	0	0
2	BOARD OF INTERNAL REVENUE:	12020602	Sales of Motor Vehicle Registration Book	40,000,000	5,311,690
3	MINISTRY OF FINANCE (AGs OFFICE)	12020611	Sales of Boarded Items (Vehicles etc)	20,000,000	29,555,603.34
4	MINISTRY OF FINANCE (AGs OFFICE)	12020610	Proceeds From Sales Fertilizer	3,000,000,000	2,303,780,391
5	MINISTRY OF AGRICULTURE	12020609	Proceeds from Songhai Initiative Product	0	0
6	MINISTRY OF AGRICULTURE	12020610	Proceeds From Sales of ox-cultivators (KTARDA)	0	0
7	MINISTRY OF AGRICULTURE	12020608	Sales of vegetable seeds (FASCOKT)	0	0
8	MINISTRY OF AGRICULTURE	12020608	Sales of Improved Seeds(FASCOKT)	3,000,000	2,850,000
9	MINISTRY OF AGRICULTURE	12020610	Sales of Fencing Post	1,000,000	0
10	MINISTRY OF AGRICULTURE	12020608	Sales of Agricultural Improved Seed (KTARDA)	4,000,000	0
11	MINISTRY OF AGRICULTURE	12020608	Sales of Agro-Chemicals (FASCOKT)	0	0
12	MINISTRY OF AGRICULTURE	12020616	Sales of Agric School Forms	500,000	214,500
13	DEPT OF SCIENCE,TECH. & INNOV.	12020604	Proceeds from Sales of items from KYCV	1,200,000	748,000
14	DEPT. OF EMPLOYMENT PROMOTION	12020616	Sales of BATC Forms	1,000,000	115,000

15	OFFICE OF THE SURVEYOR GENERAL	12020621	Sales of Maps	0	0
16	MINISTRY OF WORKS & HOUSING	12020621	Sales of High Way Code (VIO's Office)	2,500,000	20,000
17	MINISTRY OF LAND & SURVEY	12020616	Sales of Consent Form	2,000,000	28,000
	<b>SUB-TOTAL</b>			<b>3,075,200,000</b>	<b>2,342,623,184</b>

		<b>12020700</b>	<b>EARNINGS - GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	MIN.OF INFORM CULTURE & H/ AFFAIRS	12020704	Earning from Hiring of Public Address Van	500,000	123,000
2	MIN.OF INFORM CULTURE & H/ AFFAIRS	12020709	Printing Works (Government Printing Dept.)	10,000,000	780,775
3	MINISTRY OF AGRICULTURE	12020708	Sales of Products:- Poultry, Fish farming & Bee keeping	2,412,860	0
4	MINISTRY OF AGRICULTURE	12020708	Laterite Collection (Sales of Forest, Produce/Charges)	2,000,000	581,500
5	MINISTRY OF AGRICULTURE	12020708	Earning from Sales of Firewood	500,000	8,000
6	MINISTRY OF AGRICULTURE	12020708	Earning from the Sales/Marketing of Agric Implements & Sundry Equip (FASCOKT)	2,500,000	120,000
7	MINISTRY OF AGRICULTURE	12020708	Earning from Sales of Grains	150,000,000	0
8	MINISTRY OF AGRICULTURE	12020708	Earning from Sales of Fertilizer	2,400,000,000	
9	MINISTRY OF AGRICULTURE	12020711	Earning from Animal Traction Programme KTARDA	5,000,000	0
10	MINISTRY OF WORKS	12020711	Earning from Workshop Receipts: Adjustments	500,000	40,000
11	MIN. SPORTS & SOCIAL DEVELOPMENT	12020711	Earning From Muhd Dikko Stadium	5,000,000	1,649,000
12	MIN. SPORTS & SOCIAL DEVELOPMENT	12020711	Earning From Other Stadium	200,000	190,700

13	KASROMA	12020703	Plant Hire Charges	21,000,000	1,465,000
14	KASROMA	12020706	Road Cutting charges	2,000,000	0
15	DEPT OF BANKING & FINANCE	12020711	Earning from Operations MFBs across the State	0	0
16	MINISTRY OF COMMERCE	12020711	Earning from Maryam Babangida Park	0	0
17	MINISTRY OF COMMERCE	12020711	Earning from Kankia Metal Works services	0	0
18	MINISTRY OF COMMERCE	12020720	Earning from Hotels Board	0	0
19	MINISTRY OF COMMERCE	12020720	Earning from New Katsina Motel	0	0
20	MINISTRY OF COMMERCE	12020711	Earning from Fatima Baika Market	0	0
21	MINISTRY OF FINANCE (AGs OFFICE)	12020620	Earning from Disposal of Govt. Landed Property	0	0
22	MINISTRY OF WOMEN AFFAIRS	12020705	Earning from Hall Hire (Multi-purpose Women Centre)	1,200,000	460,000
23	DEPARTMENT OF YOUTH DEVELOPMENT	12020705	Earning from Rent of NYSC Hall	3,000,000	930,000
24	ECONOMIC EMPOWERMENT DIRECTORATE	12020705	Hiring of Aquaculture Facilities	1,750,040	0
25	ECONOMIC EMPOWERMENT DIRECTORATE	12020705	Leasing:-Poultry Houses, Fish farms & Markets	2,625,005	0
	<b>SUB-TOTAL</b>			<b>2,610,187,905</b>	<b>6,347,975</b>

		<b>12020800</b>	<b>RENT ON GOVERNMENT BUILDINGS-GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	MINISTRY OF FINANCE (AGs Office)	12020801	Rent on quarters senior & junior staff	70,000,000	47,261,276.39
2	MINISTRY OF WORKS	12020801	Refund from DE's (Rent Quarters)	0	0
3	MINISTRY OF WOMEN AFFAIRS	12020803	Rent of Shops: MPWC Filin Samji	250,000	40,000
4	MINISTRY OF WOMEN AFFAIRS	12020803	Rent of Shops: FSP Daura Bakery	0	234,360

5	MINISTRY OF WOMEN AFFAIRS	12020803	Rent of Shops: Kofar Durbi (31No.)	250,000	0
6	MINISTRY OF COMMERCE	12020803	Rent of Shops (M/fashi)	0	0
7	LOCAL GOVT SERVICE COMMISSION	12020804	Rent:- Conference Hall	4,500,000	2,500,000
	<b>SUB-TOTAL</b>			<b>75,000,000</b>	<b>50,035,636</b>

		<b>12020900</b>	<b>RENT ON LAND &amp; OTHERS-GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	DEPT. OF INTER-GOVT'L	12020906	Rent and Lease of Govt. Properties Outside Katsina	41,200,000	1,805,000
2	MINISTRY OF FINANCE (AGs OFFICE)	12020901	Mast: Right of Way	200,000,000	0
3	MINISTRY OF AGRICULTURE	12020901	Tube well Wash bore Program (KTARDA)	2,500,000	0
4	MINISTRY OF AGRICULTURE	12020901	Irrigation Land Charges	1,000,000	364,000
5	MINISTRY OF AGRICULTURE	12020901	Irrigation Cess	500,000	136,500
6	MINISTRY OF AGRICULTURE	12020901	Irrigation Water Charges Dev. Services	2,000,000	637,000
7	MINISTRY OF AGRICULTURE	12020906	Canteen. Rent. Fees	140,000	0
8	MINISTRY OF LAND	12020901	State land ground rent	30,000,000	2,560,771.91
	<b>SUB-TOTAL</b>			<b>277,340,000</b>	<b>5,503,272</b>

		<b>12021000</b>	<b>REPAYMENTS-GENERAL</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	12021004	Loan Repayment General	70,000,000	0
2	MINISTRY OF FINANCE (AGs OFFICE)	12021004	Repayments: Sundry Vehicle Loans (Min. of Justice)	0	0
3	MINISTRY OF FINANCE (AGs OFFICE)	12021004	Loan Repayment: House of Assembly Members	51,405,735	20,797,092.40
4	MINISTRY OF FINANCE (AGs OFFICE)	12021006	Repayments: Recoveries from	12,000,000,000	0

	OFFICE)		Misappropriated Funds		
5	MINISTRY OF FINANCE (AGs OFFICE)	12021004	Repayment of Shares Allocated to Civil Servants	0	0
6	MINISTRY OF FINANCE (AGs OFFICE)	12021006	Refund: Over payment on claim (Salary/Pension/Gratuity)	15,000,000	2,786,749.49
7	MINISTRY OF FINANCE (AGs OFFICE)	12021006	Refund from Local Governments Council	12,200,000,000	0
8	MINISTRY OF COMMERCE	12021006	Repayment from Empowerment/Support - KIPDECO	44,250,000	0
	<b>SUB-TOTAL</b>			<b>24,380,655,735</b>	<b>23,583,842</b>

S/No	MDAs	12021100	INVESTMENT-INCOME	APPROVED 2019	ACTUAL AS AT AUG. 2018
		REVENUE CODE	SOURCE OF REVENUE		
1	MINISTRY OF FINANCE (AGs OFFICE)	12021103	Companies Directors	250,000,000	930,000
2	MINISTRY OF FINANCE (AGs OFFICE)	12021102	Dividends	15,000,000	0
3	MINISTRY OF FINANCE (AGs OFFICE)	12021103	Vetting/Levy Fees	250,000,000	41,118,125
	<b>SUB-TOTAL</b>			<b>515,000,000</b>	<b>42,048,125</b>

S/No	MDAs	12021200	INTEREST EARNED	APPROVED 2019	ACTUAL AS AT AUG. 2018
		REVENUE CODE	SOURCE OF REVENUE		
1	MINISTRY OF FINANCE (AGs OFFICE)	12021210	Interest on Bank Deposit	500,000,000	14,198,106.90
	<b>SUB-TOTAL</b>			<b>500,000,000</b>	<b>14,198,106.90</b>



		<b>14020201</b>	<b>CAPITAL RECEIPTS (AIDS, GRANTS &amp; LOANS)</b>	<b>APPROVED</b>	<b>ACTUAL AS AT</b>
<b>S/No</b>	<b>MDAs</b>	<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>	<b>2019</b>	<b>AUG. 2018</b>
		<b>13020100</b>	<b>DOMESTIC GRANTS</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	13020301	Universal Basic Education Commission Abuja	1,473,832,845	0
2	MINISTRY OF FINANCE (AGs OFFICE)	13020301	Basic Health Care Provision Funds FGN (BHC PF)	1,100,000,000	0
3	MINISTRY OF FINANCE (AGs OFFICE)	13020301	SDG Office Abuja	600,000,000	0
4	MINISTRY OF FINANCE (AGs OFFICE)	13020301	34No. LGAs	268,000,000	0
5	MINISTRY OF FINANCE (AGs OFFICE)	13020302	PEWASH – FGN	0	0
6	MINISTRY OF FINANCE (AGs OFFICE)	13020301	PEWASH - 6No. LEAs	0	0
7	MINISTRY OF FINANCE (AGs OFFICE)	13020301	34No. LGAs Contribution @ 97million Monthly	0	0
8	MINISTRY OF FINANCE (AGs OFFICE)	13020301	Local Government Areas Contribution @ 10Million Monthly	0	0
9	MINISTRY OF FINANCE (AGs OFFICE)	13020301	20% of 1% - Administrative Charges	0	0
10	MINISTRY OF FINANCE (AGs OFFICE)	13020301	70% of 1% - Training Funds	0	0
11	MINISTRY OF FINANCE (AGs OFFICE)	13020301	10% of 1% - Operational Costs	0	0
	<b>SUB-TOTAL</b>			<b>3,441,832,845</b>	<b>0</b>
		<b>13020400</b>	<b>FOREIGN GRANTS</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	13020401	Save One Million Lives (SOML)	714,431,315	712,894,765
2	MINISTRY OF FINANCE (AGs OFFICE)	13020401	MNCH2	90,000,000	0
3	MINISTRY OF FINANCE (AGs OFFICE)	13020401	Nutrition Programme Intervention UNICEF	250,000,000	0

4	MINISTRY OF FINANCE (AGs OFFICE)	13020401	WHO	135,730,130	0
5	MINISTRY OF FINANCE (AGs OFFICE)	13020401	CHAI		0
6	MINISTRY OF FINANCE (AGs OFFICE)	13020401	Noor Dubai Foundation	2,500,000,000	0
7	MINISTRY OF FINANCE (AGs OFFICE)	13020401	Global Fund	213,963,990	0
8	MINISTRY OF FINANCE (AGs OFFICE)	13020401	PEPFAR	599,099,175	0
9	MINISTRY OF FINANCE (AGs OFFICE)	13020401	UNICEF Polio Eradication Programme (ER)	107,529,100	5,445,000
10	MINISTRY OF FINANCE (AGs OFFICE)	13020401	School Census (UNICEF)	11,356,100	
11	MINISTRY OF FINANCE (AGs OFFICE)	13020401	Global Partnership on Education(GPE) Project	430,000,000	113,745,433.95
12	MINISTRY OF FINANCE (AGs OFFICE)	13020401	SUBEB UNICEF	343,373,100	
13	MINISTRY OF FINANCE (AGs OFFICE)	13020401	BESDA	0	0
14	MINISTRY OF FINANCE (AGs OFFICE)	13020401	FADAMA III(plus)	120,000,000	86,727,640.00
15	MINISTRY OF FINANCE (AGs OFFICE)	13020401	PAASP	0	0.00
16	MINISTRY OF FINANCE (AGs OFFICE)	13020401	IFAD/CBRADP	1,079,167,350	293,768,539.26
17	MINISTRY OF FINANCE (AGs OFFICE)	13020401	NEWMAP	20,104,500,000	3,306,445,021.75
18	MINISTRY OF FINANCE (AGs OFFICE)	13020401	RAMP	1,500,000,000	50,000,000.00
19	MINISTRY OF FINANCE (AGs OFFICE)	13020401	EU(ER)	237,500,000	0.00
20	MINISTRY OF FINANCE (AGs OFFICE)	13020401	IDA	600,000,000	0.00

21	MINISTRY OF FINANCE (AGs OFFICE)	13020401	DFID/UNICEF	650,000,000	500,000,000.00
22	MINISTRY OF FINANCE (AGs OFFICE)	13020401	JUSTICE FOR ALL – UNODC	0	0.00
	<b>SUB-TOTAL</b>			<b>29,686,650,260</b>	<b>5,069,026,400</b>
<b>S/No</b>					
<b>MDAs</b>		<b>REVENUE CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
		<b>14030100</b>	<b>DOMESTIC LOANS &amp; BORROWING</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	14030301	Loans from financial institution	0	0
2	MINISTRY OF FINANCE (AGs OFFICE)	14030302	Loans from other Government entities	0	0
3	MINISTRY OF FINANCE (AGs OFFICE)	14030303	Loans from other Organizations	0	0
	<b>SUB-TOTAL</b>			0	0
		<b>14030200</b>	<b>INTERNATIONAL LOANS &amp; BORROWING</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	14030201	IDB Loan	9,336,703,905	0
	<b>SUB-TOTAL</b>			<b>9,336,703,905</b>	<b>0</b>
		<b>14010100</b>	<b>TRANSFER FROM CRF TO CDF</b>		
1	MINISTRY OF FINANCE (AGs OFFICE)	14010101	Opening Balance	7,825,811,430	7,825,811,430
	<b>SUB-TOTAL</b>			<b>7,825,811,430</b>	<b>7,825,811,430</b>
	<b>TOTAL CAPITAL RECEIPT</b>		<b>TOTAL CAPITAL RECEIPT</b>	<b>50,290,998,440</b>	<b>12,894,837,830</b>
			<b>TOTAL REVENUE BY HEAD</b>	<b>202,430,872,175</b>	<b>74,106,548,925</b>

**SUMMARY OF REVENUE BY MDAs, 2019**

<b>S/No</b>	<b>ADMIN CODE</b>	<b>MDAs</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG 2018</b>
1	011100700100	KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE	7,865,140	0
2	011102000100	DEPARTMENT OF YOUTH DEVELOPMENT	3,800,000	1,136,000
3	011113200100	INTER GOVT'L RELATION	41,200,000	1,805,000
4	011118300100	DEPARTMENT OF BANKING AND FINANCE	0	0
5	012300100100	MINISTRY OF INFORMATION	20,250,000	1,268,775
6	012500500100	ESTABLISHMENT AND TRAINING	1,320,000	143,200
7	014700100100	CIVIL SERVICE COMMISSION	1,000,000	77,750
8	014700100200	LOCAL GOVT. SERVICE COMM	5,500,000	2,531,750
9	014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	49,700,000	0
10	021500100100	MINISTRY OF AGRICULTURE	2,589,552,860	9,335,200
11	022000100100	MINISTRY OF FINANCE (STATE TENDERS BOARD)	1,000,000,000	172,395,988
12	022000700100	MINISTRY OF FINANCE (AGs OFFICE)	139,741,405,735	54,642,000,841
13	022000800100	BOARD OF INTERNAL REVENUE	8,073,500,000	6,296,384,673
14	022200100100	MINISTRY OF COMMERCE	96,250,000	9,955,600
15	022700500100	DEPARTMENT OF EMPLOYMENT PROMOTION	4,000,000	715,000
16	022800100100	DEPARTMENT OF SCIENCE & TECHNOLOGY	1,200,000	748,000
17	023305100100	MINISTRY OF RESOURCE DEVELOPMENT	20,000,000	0
18	023400100100	MINISTRY OF WORKS	18,500,000	155,000
19	023400200100	OFFICE OF THE SURVEYOR GENERAL	8,700,000	705,000
20	023400400100	KASROMA	25,000,000	1,465,000
21	026000100100	MINISTRY OF LAND & SURVEY	203,500,000	23,837,707
23	031801100100	JUDICIAL SERVICE COMMISSION	1,000,000	101,100
24	032600100100	MINISTRY OF JUSTICE	100,200,000	16,927,951
25	032605100100	HIGH COURT OF JUSTICE	75,000,000	14,458,600
26	032605300100	SHARIA COURT OF APPEAL	730,000	249,900
27	051300100100	MINISTRY OF SPORTS & SOCIAL DEVELOPMENT	6,350,000	2,264,700
28	051400100100	MINISTRY OF WOMEN AFFAIRS	9,300,000	7,482,360
29	051700100100	MINISTRY OF EDUCATION	13,500,000	1,510,000
30	051700800100	STATE UNIVERSAL BASIC EDUCATION BOARD	14,500,000	2,453,500
31	052100100100	MINISTRY OF HEALTH	7,050,000	1,602,500
32	053500100100	MINISTRY OF ENVIRONMENT	0	0
	<b>SUB – TOTAL</b>		<b>152,139,873,735</b>	<b>61,211,711,095</b>

<b>S/No</b>	<b>ADMIN CODE</b>	<b>CAPITAL RECEIPTS (AIDS, GRANTS &amp; LOANS)</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	13020100	DOMESTIC GRANTS	3,441,832,845	0
2	13020400	FOREIGN GRANTS	29,686,650,260	5,069,026,400
3	14030100	DOMESTIC LOANS & BORROWING	0	0
4	14030200	INTERNATIONAL LOANS & BORROWING	9,336,703,905	0
5	14010100	TRANSFER FROM CRF TO CDF	7,825,811,430	7,825,811,430
	<b>SUB - TOTAL</b>		<b>50,290,998,440</b>	<b>12,894,837,830</b>
<b>GRAND TOTAL OF SUMMARY</b>			<b>202,430,872,175</b>	<b>74,106,548,925</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR  
BREAKDOWN OF REVENUE BY MDAs**

<b>MINISTRY OF FINANCE (AGs OFFICE) - ADMIN CODE: 022000700100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	11010101	Statutory Allocation	54,000,000,000	30,326,766,398.01
2	11010101	Other FAAC Allocation	15,000,000,000	510,177,537.46
3	11010101	Federal Government Intervention	2,100,000,000	-
4	11010101	Refund from Paris Club	10,000,000,000	10,889,204,907.97
5	11010201	Value Added Tax (V. A. T.)	20,000,000,000	10,330,236,317.35
6	11010301	Excess Crude Oil	10,000,000,000	125,188,335.31
7	12020611	Sales of Boarded Items (Vehicles etc)	20,000,000	29,555,603.34
8	12020610	Proceeds From Sales Fertilizer	3,000,000,000	2,303,780,391
9	12020620	Earning from Disposal of Govt. Landed Property	0	0
10	12020801	Rent on quarters senior & junior staff	70,000,000	47,261,276.39
11	12020901	Mast: Right of Way	200,000,000	0
12	12021004	Loan Repayment General	70,000,000	0
13	12021004	Repayments: Sundry Vehicle Loans (Min. of Justice)	0	0
14	12021004	Loan Repayment: House of Assembly Members	51,405,735	20,797,092.40
15	12021006	Repayments: Recoveries from Misappropriated Funds	12,000,000,000	0
16	12021004	Repayment of Shares Allocated to Civil Servants	0	0
17	12021006	Refund: Over payment on claim (Salary/Pension/Gratuity)	15,000,000	2,786,749.49
18	12021006	Refund from Local Governments Council	12,200,000,000	0
19	12021103	Companies Directors	250,000,000	930,000
20	12021102	Dividends	15,000,000	0
21	12021103	Vetting/Levy Fees	250,000,000	41,118,125.45
22	12021210	Interest on Bank Deposit	500,000,000	14,198,106.90
	<b>SUB-TOTAL</b>		<b>139,741,405,735</b>	<b>54,642,000,841.07</b>

S/No	CODE	MINISTRY OF FINANCE (AGs OFFICE) - ADMIN CODE: 022000700100,CAPITAL RECEIPTS (AIDS, GRANTS & LOANS)	APPROVED 2019	ACTUAL AS AT AUG. 2018
		<b>SOURCE OF REVENUE</b>		
1	13020301	Universal Basic Education Commission Abuja	1,473,832,845	0
2	13020301	Basic Health Care Provision Funds FGN (BHCPF)	1,100,000,000	0
3	13020301	SDG Office Abuja	600,000,000	0
4	13020301	34No. LGAs	268,000,000	0
5	13020302	PEWASH – FGN	0	0
6	13020301	PEWASH - 6No. LEAs	0	0
7	13020301	34No. LGAs Contribution @ 97million Monthly	0	0
8	13020301	Local Government Areas Contribution @ 10Million Monthly	0	0
9	13020301	20% of 1% - Administrative Charges	0	0
10	13020301	70% of 1% - Training Funds	0	0
11	13020301	10% of 1% - Operational Costs	0	0
12	13020401	Save One Million Lives (SOML)	714,431,315	712,894,765.00
13	13020401	MNCH2	90,000,000	0
14	13020401	Nutrition Programme Intervention UNICEF	250,000,000	0
15	13020401	WHO	135,730,130	0
16	13020401	CHAI	0	0
17	13020401	Noor Dubai Foundation	2,500,000,000	0
18	13020401	Global Fund	213,963,990	0
19	13020401	PEPFAR	599,099,175	0
20	13020401	UNICEF Polio Eradication Programme (ER)	107,529,100	5,445,000.00
21	13020401	School Census (UNICEF)	11,356,100	
22	13020401	Global Partnership on Education(GPE) Project	430,000,000	113,745,433.95
23	13020401	UNICEF	343,373,100	
24	13020401	BESDA	0	0
25	13020401	FADAMA III(plus)	120,000,000	86,727,640.00
26	13020401	PAASP	0	0.00
27	13020401	IFAD/CBRADP	1,079,167,350	293,768,539.26
28	13020401	NEWMAP	20,104,500,000	3,306,445,021.75

29	13020401	RAMP	1,500,000,000	50,000,000.00
30	13020401	EU(ER)	237,500,000	0.00
31	13020401	IDA	600,000,000	0.00
32	13020401	DFID/UNICEF	650,000,000	500,000,000.00
33	13020401	JUSTICE FOR ALL – UNODC	0	0.00
34	14030301	Loans from financial institution	0	0
35	14030302	Loans from other Government entities	0	0
36	14030303	Loans from other Organizations	0	0
37	14030201	IDB Loan	9,336,703,905	0
38	14030203	IFAD Loan	0	0
39	14030203	NEWMAP Loan	0	0
40	14030203	RAMP Loan	0	0
41	14030203	EU Loan	0	0
42	14010101	Opening Balance	7,825,811,430	7,825,811,430
	<b>SUB-TOTAL</b>		<b>50,290,998,440</b>	<b>12,894,837,830</b>

S/No	CODE	MINISTRY OF FINANCE (STATE TENDERS BOARD) - ADMIN CODE: 022000100100	APPROVED 2019	ACTUAL AS AT AUG. 2018
		<b>SOURCE OF REVENUE</b>		
1	12020427	Registration & Processing of State Contractors Fees	1,000,000,000	172,395,987.92
	<b>SUB-TOTAL</b>		<b>1,000,000,000</b>	<b>172,395,988</b>

S/No	CODE	BOARD OF INTERNAL REVENUE - ADMIN CODE: 022000800100	APPROVED 2019	ACTUAL AS AT AUG. 2018
		<b>SOURCE OF REVENUE</b>		
1	12010101	Pay - As - You Earn	6,000,000,000	4,501,843,151
2	12010109	Direct Assessment	700,000,000	152,122,612
3	12010109	Tax on Company Dividend	25,000,000	8,955,290
4	12010109	Established Liability on PAYE (Federal Agencies/Companies)	100,000,000	1,313,611,307
5	12010109	Established Liability on Withholding Tax on Contact	300,000,000	0
6	12010109	Revenue from Parastatals	0	0
7	12010108	Animal Trade Tax	3,500,000	1,441,000



8	12010104	Stamp Duty: Other Documents	25,000,000	7,275,073
9	12010109	Withholding Tax on Rent	100,000,000	18,551,889
10	12010109	Withholding Tax on Bank Interest	350,000,000	193,519,288
11	12020132	Motor Licenses	100,000,000	18,387,841
12	12020132	Motor Vehicles Registration Fees(V.I.O Charges)	75,000,000	11,655,828
13	12020132	Certificate of Road Worthiness Fees	40,000,000	3,905,046
14	12020132	Other Traffic Registration Fees	10,000,000	450,883
15	12020132	Sales of Vehicle Stickers	5,000,000	465,468
16	12020132	Sales of Motor Vehicle Number Plates	100,000,000	24,579,625
17	12020602	Sales of Motor Vehicle Registration Book	40,000,000	5,311,690
10	12020417	Others(Contract Award Fees/Monies from LGS & MDAs)	100,000,000	34,308,682
	<b>SUB-TOTAL</b>		<b>8,073,500,000</b>	<b>6,296,384,673</b>

S/No	CODE	MINISTRY OF AGRICULTURE- ADMIN CODE: 021500100100	APPROVED 2019	ACTUAL AS AT AUG. 2018
		SOURCE OF REVENUE		
1	12020446	Veterinary Treatment Fees	0	0
2	12020446	Abattoir Slaughter Fees	2,000,000	908,800
3	12020450	Produce Inspection Fees (7 Zones)	3,000,000	1,711,400
4	12020442	Registration of Cooperative Societies	1,000,000	362,500
5	12020609	Proceeds from Songhai Initiative Product	0	0
6	12020610	Proceeds From Sales of ox-cultivators (KTARDA)	0	0
7	12020608	Sales of vegetable seeds (FASCOKT)	0	0
8	12020608	Sales of Improved Seeds(FASCOKT)	3,000,000	2,850,000
9	12020610	Sales of Fencing Post	1,000,000	0
10	12020608	Sales of Agricultural Improved Seed (KTARDA)	4,000,000	0
11	12020608	Sales of Agro-Chemicals (FASCOKT)		0
12	12020616	Sales of Agric School Forms	500,000	214,500
13	12020708	Sales of Products:- Poultry, Fish farming & Bee keeping	2,412,860	0
14	12020708	Laterite Collection (Sales of Forest, Produce/Charges)	2,000,000	581,500
15	12020708	Earning from Sales of Firewood	500,000	8,000

16	12020708	Earning from the Sales/Marketing of Agric Implements & Sundry Equip (FASCOKT)	2,500,000	120,000
17	12020708	Earning from Sales of Grains	150,000,000	0
18	12020708	Earning from Sales of Fertilizer	2,400,000,000	
19	12020711	Earning from Animal Traction Programme KTARDA	5,000,000	0
20	12020901	Tube well Wash bore Program (KTARDA)	2,500,000	0
21	12020901	Irrigation Land Charges	1,000,000	364,000
22	12020901	Irrigation Cess	500,000	136,500
23	12020901	Irrigation Water Charges Dev. Services	2,000,000	637,000
24	12020906	Canteen. Rent. Fees	140,000	0
1	12010108	Animal Trade Tax	3,500,000	1,441,000
2	12020137	Hides & Skin Licenses (Annual Registration)	0	0
3	12020446	Veterinary Treatment Fees	0	0
4	12020446	Livestock Dealers License Fees	0	0
5	12020446	Trade Livestock Fees	0	0
4	12020116	Trade Cattle Licenses	3,000,000	0
	<b>SUB-TOTAL</b>		<b>2,589,552,860</b>	<b>9,335,200</b>

**MINISTRY OF HEALTH - ADMIN CODE: 052100100100**

S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020134	Private Clinics Licenses- Annual Renewal	1,200,000	545,000
2	12020135	Private Health Institutions: Registration	2,400,000	0
3	12020134	Private Clinics Licenses- Annual Registration	500,000	335,000
4	12020134	Pharmacist & Patient Licenses: Registration	250,000	0
5	12020134	Pharmacist & Patient Licenses: Annual Renewal	500,000	442,500
6	12020132	Road Transport – Road Insurance	500,000	0
7	12020134	Private Health Institutions: Annual Renewal	1,000,000	0
8	12020134	Medical Laboratories: Registration	200,000	90,000
9	12020134	Medical Laboratories: Annual Renewal Registration	500,000	190,000
	<b>SUB-TOTAL</b>		<b>7,050,000</b>	<b>1,602,500</b>

<b>MINISTRY OF WORKS - ADMIN CODE: 023400100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020133	Special Trade License- Driving Permit	10,000,000	0
2	12020415	Trade Test Fees	500,000	95,000
3	12020438	Soil and Concrete Testing Charges	5,000,000	0
4	12020711	Earning from Workshop Receipts: Adjustments	500,000	40,000
5	12020801	Refund from DE's (Rent Quarters)	0	0
6	12020621	Sales of High Way Code (VIO's Office)	2,500,000	20,000
	<b>SUB-TOTAL</b>		<b>18,500,000</b>	<b>155,000</b>
<b>ECONOMIC EMPOWERMENT DIRECTORATE - ADMIN CODE: 011100700100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
2	12020442	Registration of Beneficiaries Associations	1,000,060	0
3	12020456	Registration fees:- Training Schools	2,240,030	0
1	12020705	Hiring of Aquaculture Facilities	1,750,040	0
2	12020705	Leasing:-Poultry Houses, Fish farms & Markets	2,625,005	0
3	12020119	Fishing Licenses	250,005	0
	<b>SUB-TOTAL</b>		<b>7,865,140</b>	<b>0</b>

<b>CIVIL SERVICE COMMISSION - ADMIN CODE: 014700100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application forms:- Fees	1,000,000	77,750
	<b>SUB-TOTAL</b>		<b>1,000,000</b>	<b>77,750</b>
<b>MINISTRY OF INFORMATION - ADMIN CODE: 012300100100</b>				
<b>SOURCE OF REVENUE</b>				
1	12020428	Safety Certificate Reg. fees- (Petrol Station Fees)	2,000,000	0
2	12020428	Safety Certificate Renewal fees- (Petrol Station Fees) 470No.	7,750,000	365,000
3	12020704	Earning from Hiring of Public Address Van	500,000	123,000
4	12020709	Printing Works (Government Printing Dept.)	10,000,000	780,775
	<b>SUB-TOTAL</b>		<b>20,250,000</b>	<b>1,268,775</b>
<b>DEPARTMENT OF ESTABLISHMENT - ADMIN CODE: 012500500100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Form	400,000	7,000
2	12020456	Games Fees	154,000	6,000
3	12020456	Tuition Fees	520,000	21,000
4	12020456	Registration Fees	204,000	87,000
5	12020453	Certificate Processing fees	30,000	22,200
6	12020453	Typing Test	12,000	0
	<b>SUB-TOTAL</b>		<b>1,320,000</b>	<b>143,200</b>

<b>MINISTRY OF LANDS &amp; SURVEY - ADMIN CODE: 026000100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020459	Temporary certificate of occupancy	1,500,000	1,105,765
2	12020459	Preparation & Execution of Certificate of Occupancy	50,000,000	8,037,592
3	12020438	Registration of Documents & Searches Fees	10,000,000	124,000
4	12020459	Issuance & Reissuance of Certificate of Occupancy	60,000,000	0
5	12020438	Assignment Fees	30,000,000	1,215,000
6	12020448	Land Development Levy	5,000,000	580,000
7	12020438	Reversionary Interest	0	0
8	12020459	Non-refundable Deposit on Cert. Of Occupancy	5,000,000	5,412,500
9	12020439	Dealership Licenses/Agency	10,000,000	4,774,078
11	12020616	Sales of Consent Form	2,000,000	28,000
12	12020901	State land ground rent	30,000,000	2,560,771.91
	<b>SUB-TOTAL</b>		<b>203,500,000</b>	<b>23,837,707</b>
<b>HIGH COURT OF JUSTICE - ADMIN CODE: 032605100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020401	Court Fees	40,000,000	8,041,800
2	12020501	Court Fines	30,000,000	6,416,800
3	12020501	Penalty for Contravention	5,000,000	0
	<b>SUB-TOTAL</b>		<b>75,000,000</b>	<b>14,458,600</b>
<b>SHARIA COURT OF APPEAL - ADMIN CODE: 032605300100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020401	Oaths/Declaration fee	350,000	129,900
2	12020401	Stay fee	100,000	70,000
3	12020401	Appeals Fee	280,000	50,000
	<b>SUB-TOTAL</b>		<b>730,000</b>	<b>249,900</b>

<b>MINISTRY OF COMMERCE &amp; INDUSTRY - ADMIN CODE: 022200100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020449	Registration of Business Premises Fees	2,000,000	172,000
2	12020449	Renewal of Business Premises	50,000,000	9,783,600
3	12020449	Sponsorship/Partnership - (KIPA)	0	0
4	12020436	Advertisement in Summit (Fliers and Pamphlets) - (KIPA)	0	0
5	12020711	Earning from Maryam Babangida Park	0	0
6	12020711	Earning from Kankia Metal Works services	0	0
7	12020720	Earning from Hotels Board	0	0
8	12020720	Earning from New Katsina Motel	0	0
9	12020711	Earning from Fatima Baika Market	0	0
10	12020803	Rent of Shops (M/fashi)	0	0
11	12021006	Repayment from Empowerment/Support - KIPDECO	44,250,000	0
	<b>SUB-TOTAL</b>		<b>96,250,000</b>	<b>9,955,600</b>
<b>MINISTRY OF EDUCATION- ADMIN CODE: 051700100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020456	Registration of Private Schools	500,000	300,000
2	12020456	Annual Registration (Renewal) of Private Schools	9,500,000	850,000
3	12020456	Registration of Community Schools	1,000,000	-
4	12020456	Annual Registration (Renewal) of Community Schools	2,500,000	360,000
	<b>SUB-TOTAL</b>		<b>13,500,000</b>	<b>1,510,000</b>

<b>MINISTRY OF SPORTS &amp; SOCIAL DEVELOPMENT - ADMIN CODE: 051300100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020130	Cinematography	500,000	106,000
1	12020453	Application form Fees (SDTC)	200,000	20,000
2	12020452	Tuition Fees (SDTC)	150,000	109,000
3	12020442	Registration of Community Development Association	100,000	30,000
4	12020453	Application Form-State Reformatory Centre	200,000	160,000
5	12020711	Earning From Muhd Dikko Stadium	5,000,000	1,649,000
6	12020711	Earning From Other Stadium	200,000	190,700
	<b>SUB-TOTAL</b>		<b>6,350,000</b>	<b>2,264,700</b>

<b>MINISTRY OF WOMEN AFFAIRS - ADMIN CODE: 051400100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020456	Processing Fees FSP	7,000,000	6,748,000
2	12020453	Application Form FSP	100,000	0
3	12020442	Registration of Women NGO's	500,000	0
4	12020705	Earning from Hall Hire (Multi-purpose Women Centre)	1,200,000	460,000
5	12020803	Rent of Shops: MPWC Filin Samji	250,000	40,000
6	12020803	Rent of Shops: FSP Daura Bakery	0	234,360
7	12020803	Rent of Shops: Kofar Durbi (31No.)	250,000	0
	<b>SUB-TOTAL</b>		<b>9,300,000</b>	<b>7,482,360</b>

<b>LOCAL GOVT SERVICE COMMISSON - ADMIN CODE: 014700100200</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Fees	1,000,000	31,750
2	12020804	Rent:- Conference Hall	4,500,000	2,500,000
	<b>SUB-TOTAL</b>		<b>5,500,000</b>	<b>2,531,750</b>
<b>JUDICIAL SERVICE COMMISSION - ADMIN CODE: 031801100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Form Fees	1,000,000	101,100
	<b>SUB-TOTAL</b>		<b>1,000,000</b>	<b>101,100</b>
<b>DEPARTMENT OF YOUTH DEVELOPMENT - ADMIN CODE: 011102000100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020442	Registration of Youth Clubs	500,000	206,000
2	12020442	Annual Renewal of Youth Club Registration	300,000	0
3	12020705	Earning from Rent of NYSC Hall	3,000,000	930,000
	<b>SUB-TOTAL</b>		<b>3,800,000</b>	<b>1,136,000</b>
<b>SUBEB - ADMIN CODE: 051700800100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020452	Registration of Private Nursery/Primary Schools	1,750,000	571,000
2	12020452	Renewal of Private Nursery/Primary Schools	8,750,000	1,142,000
3	12020453	Sales of Application Forms	1,500,000	220,500
4	12020427	Tenders Processing Fees	2,500,000	520,000
	<b>SUB-TOTAL</b>		<b>14,500,000</b>	<b>2,453,500</b>



S/No	CODE	OFFICE OF SURVEYOR GENERAL - ADMIN CODE: 023400200100	APPROVED 2019	ACTUAL AS AT AUG. 2018
<b>SOURCE OF REVENUE</b>				
1	12020438	Survey Fees	2,000,000	120,000
2	12020438	Assignment Fees	3,000,000	120,000
3	12020438	Survey Reports Fees	3,000,000	465,000
4	12020438	Beacon Recovery	200,000	0
5	12020501	Penalty	500,000	0
6	12020621	Sales of Maps	0	0
	<b>SUB-TOTAL</b>		<b>8,700,000</b>	<b>705,000</b>
<b>STATE INDEPENDENT. ELECTORAL COMMISSION - ADMIN CODE: 014800100100</b>				
S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020453	Sales of Nomination forms	49,700,000	0
	<b>SUB-TOTAL</b>		<b>49,700,000</b>	<b>0</b>
<b>DEPARTMENT OF SCIENCE &amp; TECHNOLOGY - ADMIN CODE: 022800100100</b>				
S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020453	Admission form fees	0	0
2	12020604	Proceed from Sales of items from KYCV	1,200,000	748,000
	<b>SUB-TOTAL</b>		<b>1,200,000</b>	<b>748,000</b>
<b>DEPT. OF INTER-GOVT'L RELATION - ADMIN CODE: 011113200100</b>				
S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020906	Rent and Lease of Govt. Properties Outside Katsina	41,200,000	1,805,000
	<b>SUB-TOTAL</b>		<b>41,200,000</b>	<b>1,805,000</b>

<b>MINISTRY OF RESOURCE DEVELOPMENT - ADMIN CODE: 023305100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020201	Mining Mineral utilization fee	10,000,000	0
2	12020201	Mining Extractive fees	10,000,000	0
	<b>SUB-TOTAL</b>		<b>20,000,000</b>	<b>0</b>
<b>DEPARTMENT OF EMPLOYMENT PROMOTION - ADMIN CODE: 022700500100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020466	State Indigene Certificate Fees	3,000,000	600,000
	12020466	Sales of BATC Forms	1,000,000	115,000
	<b>SUB-TOTAL</b>		<b>4,000,000</b>	<b>715,000</b>
<b>KASROMA - ADMIN CODE: 023400400100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020703	Plant Hire Charges	21,000,000	1,465,000
2	12020706	Road Cutting charges	2,000,000	0
3	12020501	Damage of Street Light Poles 2m	2,000,000	0
	<b>SUB-TOTAL</b>		<b>25,000,000</b>	<b>1,465,000</b>
<b>MINISTRY OF ENVIRONMENT - ADMIN CODE: 053500100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020447	Erected GSM Masts across the State	0	0
	<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>
<b>DEPARTMENT OF BANKING &amp; FINANCE - ADMIN CODE: 011118300100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020711	Earnings from Operations MFBs across the State	0	0
	<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>

<b>MINISTRY OF JUSTICE - ADMIN CODE: 032600100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020601	Sales of Law Publications	0	0
2	12020453	Rent Tribunal:- Application Fees	200,000	82,400
3	12020417	Vetting Fees: Contract Documents	100,000,000	16,845,550.75
	<b>SUB- TOTAL</b>		<b>100,200,000</b>	<b>16,927,951</b>
		<b>TOTAL REVENUE BY MDAs</b>	<b>202,430,872,175</b>	<b>74,106,548,925</b>

**KATSINA STATE**  
**SUMMARY OF TOTAL EXPENDITURE BY SECTOR 2019**

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	RECURRENT EXPENDITURE				CAPITAL EXP.	TOTAL EXP.
		PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP		
<b>01</b>	<b>ADMINISTRATION SECTOR</b>						
011100100100	GOVERNMENT HOUSE	84,342,865	19,028,155	2,347,880,000	2,451,251,020	-	<b>2,451,251,020</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	43,725,755	12,821,000	294,560,755	351,107,510	-	<b>351,107,510</b>
011100700100	KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE	4,287,175	5,729,815	14,014,875	24,031,865	372,000,000	<b>396,031,865</b>
011101300100	SECRETARY TO THE GOVERNMENT OF THE STATE	164,242,370	28,133,030	4,397,810,770	4,590,186,170	1,350,000,000	<b>5,940,186,170</b>
011103500200	LOCAL GOVERNMENT STAFF PENSION BOARD	-	11,376,000	-	11,376,000	-	<b>11,376,000</b>
011103700200	RELIGIOUS AFFAIRS	126,342,155	5,428,235	1,271,794,715	1,403,565,105	380,000,000	<b>1,783,565,105</b>
011104400100	SPECIAL DUTIES	-	5,816,930	10,000,000	15,816,930	-	<b>15,816,930</b>
011113200100	INTER GOVERNMENTAL RELATIONS	13,106,940	11,158,050	104,561,910	128,826,900	168,000,000	<b>296,826,900</b>
011118300100	BANKING & FINANCE	8,151,005	5,729,815	13,987,730	27,868,550	180,000,000	<b>207,868,550</b>
011200300100	HOUSE OF ASSEMBLY	203,254,670	731,156,040	2,041,432,000	2,975,842,710	2,015,000,000	<b>4,990,842,710</b>
012300100100	INFORMATION, CULTURE & HOME AFFAIRS	659,081,005	11,245,165	257,418,065	927,744,235	1,474,700,000	<b>2,402,444,235</b>
012300100200	POLITICAL AFFAIRS	7,590,055	5,729,815	137,822,680	151,142,550	-	<b>151,142,550</b>
012500100100	HEAD OF CIVIL SERVICE	82,623,530	11,245,165	141,145,080	235,013,775	950,000,000	<b>1,185,013,775</b>
012500500100	ESTABLISHMENT AND TRAINING	93,501,980	9,186,597,060	171,276,255	9,451,375,295	665,120,000	<b>10,116,495,295</b>
014000100100	OFFICE OF THE AUDITOR GENERAL OF THE STATE	105,891,920	5,428,235	76,894,000	188,214,155	210,000,000	<b>398,214,155</b>
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT	118,301,060	5,428,235	45,977,010	169,706,305	-	<b>169,706,305</b>
014700100100	CIVIL SERVICE COMMISSION	30,453,865	34,898,380	14,938,690	80,290,935	-	<b>80,290,935</b>
014700100200	LOCAL GOVERNMENT SERVICE COMMISSION	43,533,175	45,640,615	7,139,635	96,313,425	-	<b>96,313,425</b>
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	37,869,425	40,212,380	62,923,400	141,005,205	640,000,000	<b>781,005,205</b>
011210500100	LEGISLATIVE MATTERS	0	5,729,815	11,200,000	16,929,815	-	<b>16,929,815</b>
011110100100	SUSTAINABLE DEVELOPMENT GOALS	4,891,495	5,729,815	7,140,000	17,761,310	1,100,000,000	<b>1,117,761,310</b>
	<b>SUB-TOTAL</b>	<b>1,831,190,445</b>	<b>10,194,261,750</b>	<b>11,429,917,570</b>	<b>23,455,369,765</b>	<b>9,504,820,000</b>	<b>32,960,189,765</b>

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP	CAPITAL EXP	TOTAL EXP.
<b>02</b>	<b>ECONOMIC SECTOR</b>						
021500100100	AGRICULTURE AND NATURAL RESOURCES	770,565,885	11,158,050	70,013,825	851,737,760	8,832,837,080	<b>9,684,574,840</b>
022000100100	FINANCE	42,493,975	11,245,165	170,246,660	223,985,800	150,000,000	<b>373,985,800</b>
022000300100	BUDGET & ECONOMIC PLANNING	25,933,340	11,158,050	75,350,000	112,441,390	190,000,000	<b>302,441,390</b>
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	94,186,970	5,428,235	4,057,149,710	4,156,764,915	6,804,513,900	<b>10,961,278,815</b>
022200100100	COMMERCE, INDUSTRY & TOURISM	49,996,985	16,673,400	22,441,610	89,111,995	868,000,000	<b>957,111,995</b>
022700100100	LABOUR AND PRODUCTIVITY	-	5,729,815	6,442,800	12,172,615	-	<b>12,172,615</b>
022700500100	EMPLOYMENT PROMOTION AND VOCATIONAL TRAINING	187,519,480	11,158,050	92,584,440	291,261,970	372,000,000	<b>663,261,970</b>
022800100100	SCIENCE & TECHNOLOGY	382,159,235	-	215,957,410	598,116,645	1,715,731,855	<b>2,313,848,500</b>
023100300100	POWER & ENERGY	41,514,940	5,729,815	14,521,555	61,766,310	4,090,000,000	<b>4,151,766,310</b>
023305100100	RESOURCE DEVELOPMENT	11,765,390	11,245,165	18,824,490	41,835,045	1,000,000,000	<b>1,041,835,045</b>
023400100100	WORKS, HOUSING & TRANSPORT	334,760,880	11,245,165	212,293,580	558,299,625	31,079,360,680	<b>31,637,660,305</b>
023400200100	OFFICE OF THE SURVEYOR GENERAL	22,246,990	4,228,235	7,291,800	33,767,025	72,000,000	<b>105,767,025</b>
023600400100	HISTORY AND CULTURE BUREAU	-	-	-	-	46,225,000	<b>46,225,000</b>
025200100100	WATER RESOURCES	135,568,785	11,245,165	445,090,460	591,904,410	10,213,900,000	<b>10,805,804,410</b>
025305600100	URBAN & REGIONAL PLANNING BOARD	-	-	-	-	460,000,000	<b>460,000,000</b>
026000100100	LANDS	70,113,545	11,245,165	38,918,760	120,277,470	1,405,000,000	<b>1,525,277,470</b>
	<b>SUB-TOTAL</b>	<b>2,168,826,400</b>	<b>127,489,475</b>	<b>5,447,127,100</b>	<b>7,743,442,975</b>	<b>67,299,568,515</b>	<b>75,043,011,490</b>

ADM. CODE	MINISTRY/DEPARTMENT/AGENCY	PERS. COST	CRF SALARY	O/H COST	TOTAL R/EXP	CAPITAL EXP	TOTAL EXP.
<b>03</b>	<b>LAW &amp; JUSTICE SECTOR</b>						
031801100100	JUDICIAL SERVICE COMMISSION	26,123,220	28,132,920	21,930,175	76,186,315	54,000,000	<b>130,186,315</b>
032600100100	JUSTICE	109,624,680	11,245,165	1,788,700,000	1,909,569,845	225,000,000	<b>2,134,569,845</b>
032605100100	HIGH COURT OF JUSTICE	980,464,135	0	279,770,000	1,260,234,135	780,000,000	<b>2,040,234,135</b>
032605300101	SHARIA COMMISSION	84,799,395	0		84,799,395	45,000,000	<b>129,799,395</b>
032605300100	SHARIA COURT OF APPEAL	84,799,395	0	102,204,130	187,003,525	170,000,000	<b>357,003,525</b>
	<b>SUB-TOTAL</b>	<b>1,285,810,825</b>	<b>39,378,085</b>	<b>2,192,604,305</b>	<b>3,517,793,215</b>	<b>1,274,000,000</b>	<b>4,791,793,215</b>
<b>05</b>	<b>SOCIAL SECTOR</b>						
051300100100	SPORTS AND SOCIAL DEVELOPMENT	191,614,805	11,245,165	620,157,400	823,017,370	3,420,000,000	<b>4,243,017,370</b>
051305100100	YOUTH DEVELOPMENT	401,187,600	11,158,050	117,602,220	529,947,870	200,000,000	<b>729,947,870</b>
051400100100	WOMEN AFFAIRS	42,751,700	11,245,165	19,334,320	73,331,185	1,102,000,000	<b>1,175,331,185</b>
051700100100	EDUCATION	7,267,866,920	11,245,165	2,073,647,960	9,352,760,045	9,219,551,465	<b>18,572,311,510</b>
051700100300	GIRLS CHILD EDUCATION & CHILD DEVELOPMENT	15,930,270	5,729,815	38,415,050	60,075,135	130,851,900	<b>190,927,035</b>
051705400100	TEACHERS SERVICE BORD	0	24,604,240		24,604,240	-	<b>24,604,240</b>
051700100200	HIGHER EDUCATION	4,022,413,415	11,158,050	381,514,240	4,415,085,705	7,112,852,025	<b>11,527,937,730</b>
052100100100	HEALTH	6,719,315,990	11,245,165	503,716,870	7,234,278,025	20,910,750,495	<b>28,145,028,520</b>
053500100100	ENVIRONMENT	254,689,900	11,245,165	50,191,525	316,126,590	24,610,385,405	<b>24,926,511,995</b>
055100100100	LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS	82,919,085	11,245,165	6,096,000	100,260,250	-	<b>100,260,250</b>
	<b>SUB-TOTAL</b>	<b>18,998,689,685</b>	<b>120,121,145</b>	<b>3,810,675,585</b>	<b>22,929,486,415</b>	<b>66,706,391,290</b>	<b>89,635,877,705</b>
	<b>GRAND TOTAL</b>	<b>24,284,517,355</b>	<b>10,481,250,455</b>	<b>22,880,324,560</b>	<b>57,646,092,370</b>	<b>144,784,779,805</b>	<b>202,430,872,175</b>

**GOVERNMENT HOUSE  
ADMINISTRATION CODE - 011100100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	84,342,865	19,028,155	2,347,880,000	-	<b>2,451,251,020</b>

**PERSONNEL COSTS BUDGET 2019**  
**ADMINISTRATION CODE - 011100100100 GOVERNMENT HOUSE**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	84,342,865	98,054,001
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	19,028,155	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>103,371,020</b>	<b>98,054,001</b>



**OVERHEAD COST BUDGET 2019**  
**ADMINISTRATION SECTOR: GOVERNMENT HOUSE- 011100100100**

CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018  N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000	198,290,000
22020102	LOCAL TRAVEL & TRANSPORT: CIVIL SERVANTS	50,000,000	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000	
	<b>SUB-TOTAL</b>	270,000,000	206,290,000
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000	4,000,000
22020303	NEWSPAPERS ( MEDIA & PUBLICITY)	800,000,000	237,948,880
22020304	MAGAZINES & PERIODICALS	-	
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000	2,000,000
	<b>SUB-TOTAL</b>	815,000,000	243,948,880
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	100,000,000	97,303,251
22020402	MAINTENANCE OF OFFICE FURNITURE		
	UPKEEP OF HE's GUEST HOUSE	12,000,000	4,269,400
22020406	OTHER MAINTENANCE SERVICES		
22020406	MAINTENANCE/JANITORIAL SERVICES AT GHKT	300,000,000	220,019,093
	<b>SUB-TOTAL</b>	<b>412,000,000</b>	<b>321,591,744</b>

<b>CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
		<b>N</b>	<b>N</b>
<b>22020600</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	1,500,000	600,000,000
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000,000	4,408,000
22020604	MAINTENANCE OF SECURITY GADGET KITS	1,500,000	600,000,000
	<b>SUB-TOTAL</b>	<b>8,000,000</b>	<b>1,204,408,000</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	132,000,000	165,523,295
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-
	<b>SUB-TOTAL</b>	<b>132,000,000</b>	<b>165,523,295</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	105,000,000	96,240,000
22021002	HONORARIUM & SITTING ALLOWANCE(SSA RUNNING COST)		
22021002	15NO. SENIOR SPECIAL ASSISTANT's IMPREST -RUNNING COST @ (50,000/MONTH)	9,000,000	4,590,000
22021002	33NO. SPECIAL ASSISTANT's IMPREST -RUNNING COST @ (30,000/MONTH)	11,880,000	5,686,000
22021002	CHIEF OF STAFF RUNNING COST	12,000,000	1,800,000
22021002	PRINCIPAL PRIVATE SECRETARY R.C	3,000,000	1,200,000
22021002	SSA's ACTIVITIES	50,000,000	6,306,000
22021004	MEDICAL EXPENSES-GOVT HOUSE CLINIC		
22021006	POSTAGES & COURIER SERVICES	20,000,000	8,000,000
22021041	CONTINGENCY (CONT.SECURITY & STRATEGIC CONTACT)	500,000,000	562,174,828
	<b>SUB-TOTAL</b>	<b>710,880,000</b>	<b>685,996,828</b>
	<b>TOTAL -</b>	<b>2,347,880,000</b>	<b>1,628,958,747</b>

**DEPUTY GOVERNOR'S OFFICE  
ADMINISTRATION CODE - 011100100200**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	43,725,755	12,821,000	294,560,755	-	<b>351,107,510</b>

**PERSONNEL COSTS BUDGET 2019**  
**ADMINISTRATION CODE- 011100100200**  
**DEPUTY GOVERNOR'S OFFICE**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	43,725,755	41,250,014
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	12,821,000	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>56,546,755</b>	<b>41,250,014</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**DEPUTY GOVERNOR'S OFFICE - 011100100200**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000	32,439,996
22020102	LOCAL TRAVEL & TRANSPORT: CIVIL SERVANTS	10,000,000	2,232,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: CIVIL SERVANTS	10,582,000	
	<b>SUB - TOTAL</b>	<b>75,582,000</b>	<b>34,672,796</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,441,995	575,386
22020305	PRINTING OF NON SECURITY DOCUMENTS		
	<b>SUB - TOTAL</b>	<b>1,441,995</b>	<b>575,386</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	14,000,000	10,740,024
	<b>SUB - TOTAL</b>	<b>14,000,000</b>	<b>10,740,024</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020801	MOTOR VEHICLE FUEL COST	32,535,175	29,504,119
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-
	<b>SUB - TOTAL</b>	<b>32,535,175</b>	<b>29,504,119</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,040,000	816,000
22021001	FEEDING AND UPKEEP	15,422,400	15,182,600
	ORDERLIES FEEDING	1,500,000	696,360
22021002	HONORARIUM & SITTING ALLOWANCE (RISK ALLOWANCES)	2,039,185	813,673
22021041	CONTINGENCY (SECURITY & STRATEGIC CONTACT)	150,000,000	104,533,333
	<b>SUB- TOTAL</b>	<b>171,001,585</b>	<b>122,041,966</b>
	<b>TOTAL</b>	<b>294,560,755</b>	<b>197,534,291</b>

**KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE  
ADMINISTRATION CODE – 011100700100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
7,865,140	4,287,175	5,729,815	14,014,875	372,000,000	<b>403,897,005</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>S/No</b>	<b>CODE</b>	<b>ECONOMIC EMPOWERMENT DIRECTORATE - ADMIN CODE: 011100700100</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
		<b>SOURCE OF REVENUE</b>		
2	12020442	Registration of Beneficiaries Associations	1,000,060	0
3	12020456	Registration fees:- Training Schools	2,240,030	0
1	12020705	Hiring of Aquaculture Facilities	1,750,040	0
2	12020705	Leasing:-Poultry Houses, Fish farms & Markets	2,625,005	0
3	12020119	Fishing Licenses	250,005	0
	<b>Total</b>		<b>7,865,140</b>	<b>0</b>

**PERSONNEL COSTS BUDGET 2019**  
**ADMINISTRATION CODE- 011100700100**  
**KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,287,175	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>10,016,990</b>	<b>-</b>



**RECURRENT OVERHEAD COSTS BUDGET, 2019  
ADMINISTRATION SECTOR**

**KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE - 011100700100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,570,000	1,428,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,783,190	400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>7,353,190</b>	<b>1,828,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	649,740	259,896
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL		
	<b>SUB - TOTAL</b>	<b>649,740</b>	<b>259,896</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	851,905	340,760
	<b>SUB - TOTAL</b>	<b>851,905</b>	<b>340,760</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,667,700	667,080
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,349,460	539,784
	<b>SUB - TOTAL</b>	<b>3,017,160</b>	<b>1,206,864</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,500,000	
	<b>SUB - TOTAL</b>	<b>1,500,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	392,985	157,192
22021021	SPECIAL DAYS/CELEBRATIONS	249,895	99,976
	<b>SUB - TOTAL</b>	<b>642,880</b>	<b>257,168</b>
	<b>TOTAL</b>	<b>14,014,875</b>	<b>3,892,688</b>

**CAPITAL EXPENDITURE BUDGET, 2019  
ADMINISTRATION SECTOR**

**KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE - 011100700100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina	15,000,000	
32010101	Rehabilitation of Commercial Production Unit(CPU), GidanKwakwa, Katsina	15,000,000	
32010101	Rehabilitation of PPU, Daura	15,000,000	
32010101	Rehab. of some selected/viable LGA Apiaries and estab of Honey Products Mkts at 3 Sen Zones	22,000,000	
	<b>SUB-TOTAL</b>	<b>67,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010407	Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus		
32010407	Purchase of 50 number Day Long Motorcycles for Extension Workers		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>32020000</b>	<b>INVESTMENT PROPERTY</b>		
<b>32020100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32020101	Rehab. of some selected/viable LGA Apiaries and establishment of Honey Products Markets at 3 Sen Zones		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Rural Poultry, Fisheries and Bee-Keepers Appraisal Survey	9,000,000	
32030109	Collabo with Specialized Institutions, NGOs, National and International Organizations	10,000,000	
32030109	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups	15,000,000	
32030109	Clearance and Valuation of Government Poultry Houses in the State		
32030109	BOI Matching Funds		
32030109	KTSG Matching Funds BOI		

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
32030109	Counterpart Funding of Federal Government Initiated Projects in the State	15,000,000	
32030109	Support for Monitoring, Evaluation and Coordination of KTSG Special Intervention Programmes	-	
32030109	Support for M&E & Coordination of FGN/KTSG Special Intervention Programme in the State		
32030109	Collabo with Specialized Institutions, NGOs, National and International Organizations		
32030109	Schools Extension and Demonstrations Programme – Mobilisation/Formation of Groups		
32030109	Rural Bee-Keepers Appraisals Survey	3,000,000	
32030109	Counterpart Support for the rehabilitation of repentant bandits/militants & resettlement of embattled Fulani		
32030109	Resettlement of Graduates of EDC, Katsina Youth craft village BATCs, Rehabilitation centres, out of school youths, trained youth & women, widows, aged etc		
32030109	Counterpart Support Fund to National Apiculture Dev. Projects & Rehab of Sabuwa National Bee-Keeping Centre	5,000,000	
32030109	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	40,000,000	
32030109	Soft Loans/Settlements to the Graduates of Youth Acquisition Centre		
32030109	Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus	30,000,000	
32030109	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 3No. Fisheries Training Schools in the State and Construction of 1st Phase of EDC Training Centre	100,000,000	
32030109	Purchase of 44 number Day Long Motorcycles for Desk Officers and Extension Workers	6,000,000	
32030109	Empowerment Credit Facilities	12,000,000	
32030109	Assistance to Physically Handicapped People	10,000,000	
32030109	N2B Loan Recovery Tour across the State	20,000,000	
32030109	Youth Entrepreneurship	20,000,000	
32030109	Establishment of Comprehensive Data Centre	10,000,000	
32030109	Small and Medium Enterprises CBN Development Loan Scheme- Micro SME Dev. Fund	0	
32030109	Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	0	
	<b>SUB-TOTAL</b>	<b>305,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>372,000,000</b>	<b>-</b>

**SECRETARY TO THE GOVERNMENT OF THE STATE  
ADMINISTRATIVE CODE - 011101300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	164,242,370	28,133,030	4,397,810,770	1,350,000,000	<b>5,940,186,170</b>

**PERSONNEL COSTS BUDGET 2019**  
**ADMINISTRATIVE CODE - 011101300100**  
**SECRETARY TO THE GOVERNMENT OF THE STATE**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	164,242,370	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	28,133,030	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>192,375,400</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**SECRETARY TO GOVERNMENT OF THE STATE - 011101300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	895,000	718,263
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>8,895,000</b>	<b>10,218,263</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	2,000,000	590,273
22020203	INTERNET ACCESS CHARGES	1,000,000	400,000
	<b>SUB- TOTAL</b>	<b>3,000,000</b>	<b>990,273</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000	880,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	264,000,000	225,320,438
	<b>SUB- TOTAL</b>	<b>266,200,000</b>	<b>226,200,438</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	6,200,000	2,480,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000	
22020411	MAINTENANCE OF RADIO EQUIPMENT	200,000	80,000
22020411	UP-KEEP OF GUEST HOUSES	12,000,000	5,300,000
	<b>SUB - TOTAL</b>	<b>19,600,000</b>	<b>7,860,000</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	200,000	
	<b>SUB - TOTAL</b>	<b>200,000</b>	<b>-</b>
<b>22020600</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	552,139,600	389,209,600
	<b>SUB - TOTAL</b>	<b>552,139,600</b>	<b>389,209,600</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021021	SPECIAL DAYS/CELEBRATIONS	2,840,000	
22021021	CLOTHING ALLOWANCES FOR PROTOCOL OFFICER	500,000	499,000
22021021	ENTERTAINMENT & HOSPITALITY	500,000	200,000
22021021	CSDP O/HEAD	6,120,000	2,448,000
22021021	SEMINAR & CONFERENCES	500,000	
	EMIRATE COUNCIL OF CHIEF EXPENSES	30,000,000	12,000,000
22021021	INDEPENDENCE ANNIVERSARY CELEBRATION	500,000	
22021002	TRADITIONAL GIFT	10,000,000	750,000
22021041	CONTINGENCY	7,000,000	2,200,000
<b>22021002</b>	<b>Former Governors &amp; Deputies: Monetized Benefits &amp; Allowances</b>		
22021002	(a)Pensions	36,000,000	
22021002	(b)Severance Gratuity		
22021002	(c)4 Bedroom Flat (Once in life time)		
22021002	(d)Vehicles (2 @ every 4 years)	751,088,370	
22021002	(e) Medical care for Ex. Governor & Deputy Governor's	50,000,000	
22021002	Furniture Allowance (SGS Office)	2,652,727,800	
22021002	Severance Gratuity Public Office Holders		
	<b>SUB - TOTAL</b>	<b>3,547,776,170</b>	<b>18,097,000</b>
	<b>TOTAL</b>	<b>4,397,810,770</b>	<b>652,575,574</b>

**CAPITAL EXPENDITURE BUDGET  
ADMINISTRATION SECTOR  
GOVERNOR'S OFFICE (SGS) - 011101300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000 32030100</b>	<b>CAPITAL EXPENDITURE NON-CURRENT ASSETS INTANGIBLE ASSETS</b>		
32030209	Financial Commitments for Governors' Forum	50,000,000	6,000,000.00
32030209	Annual dues and Secretarial Expenses (NSGF)	50,000,000	
32030209	Amnesty and Rehabilitation	450,000,000	26,251,233.00
32030209	Community and Social Development Agency	100,000,000	50,000,000.00
32030209	IDA (ER)	600,000,000	502,505,870.10
32030209	Contribution into Security Escrow A/C	100,000,000	150,000,000
	<b>SUB-TOTAL</b>	<b>1,350,000,000</b>	<b>734,757,103</b>
	<b>TOTAL</b>	<b>1,350,000,000</b>	<b>734,757,103</b>



**MINISTRY OF RELIGIOUS AFFAIRS  
ADMINISTRATIVE CODE 011103700200**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	126,342,155	5,428,235	1,271,794,715	380,000,000	<b>1,783,565,105</b>

**PERSONNEL COSTS BUDGET 2019**  
**MINISTRY OF RELIGIOUS AFFAIRS**  
**ADMINISTRATIVE CODE 011103700200**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	126,342,155	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>131,770,390</b>	-

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**MINISTRY FOR RELIGIOUS AFFAIRS - 011103700200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,043,296
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	728,240	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>2,728,240</b>	<b>1,043,296</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	400,000	-
22020203	INTERNET ACCESS CHARGES	200,000	-
	<b>SUB - TOTAL</b>	<b>600,000</b>	<b>-</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,607,435	1,042,976
22020302	BOOKS		
	<b>SUB - TOTAL</b>	<b>2,607,435</b>	<b>1,042,976</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,699,800	679,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020405	MAINTENANCE OF PLANTS/GENERATORS		
	<b>SUB - TOTAL</b>	<b>1,699,800</b>	<b>679,920</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	300,000	
22020502	INTERNATIONAL TRAINING		
	<b>SUB - TOTAL</b>	<b>300,000</b>	<b>-</b>
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	5,000,000	
	<b>SUB - TOTAL</b>	<b>5,000,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	800,000	320,000
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000	-
22021003	PUBLICITY & ENLIGHTMENT	1,000,000	400,000
22021041	SHARIA IMPLEMENTATION	3,500,000	1,400,000
22021041	TAFSIR AND RAMADAN PROGRAMME	5,000,000	-
22021041	CONTINGENCY	1,200,000	600,000
	<b>SUB - TOTAL</b>	<b>15,500,000</b>	<b>2,720,000</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	CONTRIBUTION TO SHARIA LAW COMMISSION	6,510,250	
22040105	CONTRIBUTION TO ISLAMIC EDUCATION BUREAU	3,133,440	
22040105	CONTRIBUTION TO PILGRIM WELFARE BOARD	1,225,315,550	
22040105	BOARD MEMBERS ALLOWANCE	8,400,000	
	<b>SUB - TOTAL</b>	<b>1,243,359,240</b>	<b>918,683,695</b>
	<b>TOTAL</b>	<b>1,271,794,715</b>	<b>924,169,887</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**MINISTRY OF RELIGIOUS AFFAIRS - 011103700200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22070100</b>	<b>TRANSFER TO FUND RECURRENT EXP-PAYMENT</b>		
22070102	Yearly Prayers for Peace/State creation/Independence Celebrations	20,000,000	
22070102	State and national Qur'anic competition		
22070102	Yearly eid- Assistance To Imams Religious Leaders Islamiyya And Mosque across the State	200,000,000	78,831,700
22070102	Equipment of Islamic library		
22070102	Grant to Pilgrims Board and Islamic Education Bureau		
	<b>SUB-TOTAL</b>	220,000,000	78,831,700
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Extension of fencing Wall at HQ (PWB)	10t	
32010101	Estab/Addl Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs		
32010101	Completion of Tahfiz College -Katsina	75,000,000	

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
32010101	Re-Roofing of Office Complex HQ/ Rehabilitation (PWB)	0	
32010101	Estab/Add Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs	30,000,000	
32010101	Reactivation of Daura Zonal Office including Block Fencing (PWB)	0	
32010101	Estab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7LGAs	0	
32010101	Re-Roofing of Office Complex HQ/ Rehabilitation (PWB)	0	
32010101	Rehabilitation of Sharia Commission	50,000,000	14,000,000
	<b>SUB-TOTAL</b>	<b>155,000,000</b>	<b>14,000,000</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010201	Const of 4no Zonal Offices at Funtua, M/Fashi, Kankia & D/Ma (PWB)	0	
32010201	Construction of 12no NGOs offices at HQ	0	
32010201	Construction of Additional Classes & Toilets at MQS of 8 LGAs (IEB)	0	
	<b>SUB-TOTAL</b>	<b>0</b>	
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010401	Take Off Funds For Zakkat and Waqaf Trust Fund	5,000,000	
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>380,000,000</b>	<b>92,831,700</b>

**DEPARTMENT OF SPECIAL DUTIES  
ADMINISTRATIVE CODE 011104400100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	0	5,816,930	10,000,000	-	<b>15,816,930</b>

**DEPARTMENT OF SPECIAL DUTIES  
ADMINISTRATIVE CODE 011104400100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COST</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	0	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,816,930	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>5,816,930</b>	<b>-</b>



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**MINISTRY OF SPECIAL DUTIES - 011104400100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	311,000
	<b>SUB - TOTAL</b>	<b>2,300,000</b>	<b>1,311,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	525,000
	<b>SUB - TOTAL</b>	<b>1,500,000</b>	<b>525,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,000,000	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>3,200,000</b>	<b>1,100,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,500,000	350,000
	<b>SUB - TOTAL</b>	<b>2,500,000</b>	<b>350,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000	175,000
22021041	CONTINGENCIES	-	
	<b>SUB - TOTAL</b>	<b>500,000</b>	<b>175,000</b>
	<b>TOTAL</b>	<b>10,000,000</b>	<b>3,461,000</b>

**DEPARTMENT OF INTER-GOVERNMENTAL RELATIONS  
ADMINISTRATION CODE – 011113200100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
41,200,000	13,106,940	11,158,050	104,561,910	128,826,900	<b>209,200,000</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>DEPT. OF INTER-GOVT'L RELATIONS - ADMIN CODE: 011113200100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020906	Rent and Lease of Govt. Properties Outside Katsina		1,805,000
	<b>Total</b>		<b>41,200,000</b>	<b>1,805,000</b>

**PERSONNEL COSTS BUDGET 2019**  
**DEPARTMENT OF INTER-GOVERNMENTAL RELATIONS**  
**ADMINISTRATIVE CODE 011113200100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	13,106,940	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>24,264,990</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**INTER-GOVERNMENTAL RELATIONS - 011113200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	930,400
	<b>SUB - TOTAL</b>	4,800,000	1,930,400
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	1,100,000	495,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,500,000	25,904,849
	<b>SUB - TOTAL</b>	13,600,000	26,399,849
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,342,310	536,928
22020311	FOOD STUFF/CATERING MATERIALS SUPPLIES	77,500,000	101,066,600
	<b>SUB - TOTAL</b>	78,842,310	101,603,528
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,090,990	836,400
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020406	UP-KEEPING OF LIASON OFFICE ABUJA	1,213,800	485,520
22020406	UP-KEEPING OF LIASON OFFICE KADUNA	1,213,800	485,520
22020406	UP-KEEPING OF LIASON OFFICE LAGOS	891,480	357,792
	<b>SUB - TOTAL</b>	5,410,070	2,165,232
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	709,530	283,816
22021041	CONTINGENCIES	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>1,909,530</b>	<b>683,816</b>
	<b>TOTAL</b>	<b>104,561,910</b>	<b>132,782,825</b>

**CAPITAL EXPENDITURE BUDGET  
ADMINISTRATION SECTOR  
DEPARTMENT OF INTERGOVERNMENTAL RELATIONS - 011113200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000 32010000 32010100</b>	<b>NON-CURRENT ASSETS PROPERTY, PLANT &amp; EQUIPMENT LAND &amp; BUILDING - GENERAL</b>		
32010101	Development of Governor's and Deputy Governor's Lodge, Abuja	30,000,000	
32010101	Renovation of HQs Office Katsina	5,000,000	1,000,000.00
32010102	Upgrading of Governor's Lodge at Kaduna	35,000,000	13,436,200
32010102	Upgrading of Abuja and Kaduna Liaison Offices & Government Quarters	50,000,000	12,123,944
32010102	Completion of Shops at Kafe Shopping Mall	40,000,000	1,071,000
32010102	Repairs and Renovation of Governors Lodge, Abuja & Kaduna	8,000,000	0
	<b>SUB-TOTAL</b>	<b>168,000,000</b>	<b>27,631,143</b>
	<b>TOTAL</b>	<b>168,000,000</b>	<b>27,631,143</b>

**DEPARTMENT OF BANKING AND FINANCE  
ADMINISTRATION CODE – 011118300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
0	180,000,000	89,231,710	198,000,000	217,800,000	<b>415,800,000</b>

### RECURRENT REVENUE 2019

CODE	DEPARTMENT OF BANKING & FINANCE ADMIN CODE: 01118300100	APPROVED 2019	ACTUAL AS AT AUG. 2018
SOURCE OF REVENUE			
12020711	Earning from Operations MFBs across the State	0	0
<b>Total</b>		<b>0</b>	<b>0</b>



**DEPARTMENT OF BANKING & FINANCE  
ADMINISTRATIVE CODE 011118300100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>PERSONNEL COSTS</b>		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	8,151,005	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>21020100</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>13,880,820</b>	-

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR: DEPARTMENT OF BANKING & FINANCE - 011101600100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,050,000	372,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>3,050,000</b>	<b>1,372,500</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,350,000	607,500
	<b>SUB - TOTAL</b>	<b>1,350,000</b>	<b>607,500</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,882,730	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000	500,000
	<b>SUB - TOTAL</b>	<b>3,082,730</b>	<b>500,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	200,000	1,184,733
	<b>SUB - TOTAL</b>	<b>200,000</b>	<b>1,184,733</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
	FINANCIAL CONSULTING	200,000	
22020701	ECONOMIC SURVEY	100,000	-
	<b>SUB - TOTAL</b>	<b>300,000</b>	<b>-</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		
22020902	BUSINESS DEVELOPMENT SERVICES	255,000	-
	<b>SUB - TOTAL</b>	<b>255,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	750,000	114,750
22021041	CONTINGENCY	5,000,000	-
	<b>SUB - TOTAL</b>	<b>5,750,000</b>	<b>114,750</b>
	<b>TOTAL</b>	<b>13,987,730</b>	<b>3,779,483</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**DEPARTMENT OF BANKING & FINANCE - 011101600100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030209	Micro Finance Banks in the State (Increase of Share Capital) 15No.	90,000,000	89,231,709.50
32030209	State Micro Finance Banks Activities	50,000,000	
32030209	Investment in other ventures/options, public private partnership		
	<b>SUB-TOTAL</b>	<b>140,000,000</b>	<b>89,231,710</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Purchase of IT Equipment for Katsina Amana MFB	40,000,000	-
	<b>SUB-TOTAL</b>	<b>40,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>180,000,000</b>	<b>89,231,710</b>

**STATE HOUSE OF ASSEMBLY, 2019  
ADMINISTRATIVE CODE 011200300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
0	203,254,670	731,156,040	2,041,432,000	2,015,000,000	<b>4,990,842,710</b>

**PERSONNEL COST BUDGET 2019  
STATE HOUSE OF ASSEMBLY  
ADMINISTRATIVE CODE 011200300100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	203,254,670	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	731,156,040	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>934,410,710</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**KATSINA STATE HOUSE OF ASSEMBLY 011200300100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,923,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	145,000,000	
22020105	RESEARCH EXPENSES	2,000,000	
22020106	HAJJ MONITORING EXERCISE	25,000,000	
22020107	HOUSE COMMITTEES	650,000,000	
	<b>SUB - TOTAL</b>	<b>885,923,000</b>	-
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	10,000,000	
22020203	INTERNET ACCESS CHARGES	2,765,000	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000	
	<b>SUB - TOTAL</b>	<b>17,765,000</b>	-
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	BOOKS	5,000,000	
22020303	NEWSPAPERS	1,000,000	
22020304	MAGAZINES & PERIODICALS	-	
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	
22020309	UNIFORMS & OTHER CLOTHING	51,200,000	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000	
	<b>SUB - TOTAL</b>	<b>73,200,000</b>	-

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	31,000,000	
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,000,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,040,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	
22020406	OTHER MAINTENANCE SERVICES	27,000,000	
	<b>SUB - TOTAL</b>	<b>227,040,000</b>	<b>-</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	70,000,000	
22020502	INTERNATIONAL TRAINING		
	<b>SUB - TOTAL</b>	<b>70,000,000</b>	<b>-</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES	13,000,000	
22020605	CLEANING & FUMIGATION SERVICES	-	
	<b>SUB - TOTAL</b>	<b>13,000,000</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
<b>22020701</b>	<b>FINANCIAL CONSULTING</b>	6,500,000	
22020702	INFORMATION TECHNOLOGY CONSULTING	1,650,000	
22020703	LEGAL SERVICES	12,000,000	
	<b>SUB - TOTAL</b>	<b>20,150,000</b>	<b>-</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	40,000,000	
	<b>SUB - TOTAL</b>	<b>40,000,000</b>	
220209	<b>FINANCIAL CHARGES - GENERAL</b>		
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	
22020902	INSURANCE PREMIUM	20,054,000	
	<b>SUB - TOTAL</b>	<b>20,054,000</b>	

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	161,000,000	
22021002	HONORARIUM & SITTING ALLOWANCE (TRADITIONAL GIFT)	60,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000	
22021004	MEDICAL EXPENSES - LOCAL	70,000,000	
22021006	POSTAGES AND COURIER SERVICES	500,000	
22021007	WELFARE PACKAGES	57,200,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	35,000,000	
22021015	LOCAL GOVERNMENT COUNCILS' BUDGET EXERCISE EXPENSES	35,000,000	
22021021	SPECIAL DAYS/CELEBRATIONS	65,000,000	
22021041	CONTINGENCY	15,600,000	
	<b>SUB - TOTAL</b>	<b>539,300,000</b>	
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040109	GRANTS TO COMMUNITIES/NGOs	130,000,000	
22040110	STATE ASSEMBLY SERVICE COMMISSION	5,000,000	
	<b>SUB - TOTAL</b>	<b>135,000,000</b>	
	<b>TOTAL</b>	<b>2,041,432,000</b>	<b>-</b>



## CAPITAL EXPENDITURE BUDGET, 2019

### ADMINISTRATION SECTOR KATSINA STATE HOUSE OF ASSEMBLY - 011200300100

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	General Renovation of Legislative Chalets	0	
32010101	Upgrading of Legislative Chamber	0	
32010101	Renovation of Fuel Station – Assembly Complex	0	
32010101	Upgrading of Legislative Chamber	40,000,000	
32010101	Construction of Additional Office Accommodation & Generator House	5,000,000	
32010101	Construction of additional Committee Chairmen & Staff Offices	0	
32010101	Upgrading of Assembly Library	0	
32010101	Renovation of Staff Quarters	35,000,000	
32010101	Renovation of Temporary Chamber	0	
32010101	Renovation of Assembly Complex Phase II	40,000,000	
32010101	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	115,000,000	
32010101	Renovation of Kaduna Guest Houses - Phase II	0	
32010102	Furnishing of Staff Offices (Assembly Complex)	10,000,000	
32010101	Construction of Fives Court	0	
32010101	Purchase of Gym Equipment	0	
32010101	Purchase of Fire Fighting Equipment	0	
32010101	Renovation/Upgrading of Assembly Clinic	0	
32010101	Purchase of House at Kano	0	
	<b>SUB-TOTAL</b>	<b>245,000,000</b>	-
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010206	Installation of Security Gadgets	10,000,000	-
32010211	Installation of Intercom :- Assembly Complex & G/houses- Katsina, Kaduna & Abuja	0	
32010214	Improvement of Water Supply in Assembly Complex	0	
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	-

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	Purchase & Installation of Generators	65,000,000	
32010305	Purch. & Installation of Generators at Speaker's residence/Guest House	0	
	<b>SUB-TOTAL</b>	<b>65,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Vehicles	1,500,000,000	
	<b>SUB-TOTAL</b>	<b>1,500,000,000</b>	<b>-</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Purchase of Office Equipment/Furniture	10,000,000	
32010501	Purchase of Lap tops & I Pads/configurations	20,000,000	
32010501	Printing Press:-Purchase & Installation of Printing Machines plus accessories	0	
	<b>SUB-TOTAL</b>	<b>30,000,000</b>	<b>-</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Production of Calendars/Almanacs	20,000,000	
32030109	Hajj Exercise	140,000,000	
32030109	Production of Hansard (Bound Volumes)	5,000,000	
32030109	Production of of Honourable Members' Profiles	0	
	<b>SUB-TOTAL</b>	<b>165,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>2,015,000,000</b>	<b>-</b>

**MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS, 2019  
ADMINISTRATIVE CODE 011200300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
20,250,000	659,081,005	11,245,165	257,418,065	1,474,700,000	<b>2,422,694,235</b>

## RECURRENT REVENUE BUDGET, 2019

<b>MINISTRY OF INFORMATION - ADMIN CODE: 012300100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020428	Safety Certificate Reg. fees- (Petrol Station Fees)	2,000,000	0
2	12020428	Safety Certificate Renewal fees- (Petrol Station Fees) 470No.	7,750,000	365,000
3	12020704	Earning from Hiring of Public Address Van	500,000	123,000
4	12020709	Printing Works (Government Printing Dept.)	10,000,000	780,775
<b>Total</b>			<b>20,250,000</b>	<b>1,268,775</b>

**PERSONNEL COST BUDGET 2019**  
**MINISTRY OF INFORMATION CULTURE & HOME AFFAIRS**  
**ADMINISTRATIVE CODE 012300100100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	659,081,005	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>670,326,170</b>	-

**RECURRENT OVERHEAD COSTS BUDGET, 2019**

**ADMIN SECTOR: MINISTRY OF INFORMATION CULTURE AND HOME AFFAIRS - 012300100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT – GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	480,000
	<b>SUB – TOTAL</b>	<b>2,800,000</b>	<b>980,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	640,000	256,000
22020309	UNIFORMS & OTHER CLOTHING	1,978,835	-
	<b>SUB – TOTAL</b>	<b>2,618,835</b>	<b>256,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES – GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,500,000	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000	400,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000	365,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000	70,000
	<b>SUB – TOTAL</b>	<b>12,900,000</b>	<b>2,235,000</b>
<b>22020500</b>	<b>TRAINING – GENERAL</b>		
22020501	LOCAL TRAINING	950,000	-
	<b>SUB – TOTAL</b>	<b>950,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	300,000	120,000
22021003	PUBLICITY & ADVERTISEMENTS	180,000,000	132,732,935
	<b>SUB – TOTAL</b>	<b>180,300,000</b>	<b>132,852,935</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	CONTRIBUTION TO KTTV	13,229,800	
22040105	CONTRIBUTION TO STATE RADIO SERVICE	12,145,860	
22040105	CONTRIBUTION TO STATE LIBRARY BOARD	6,010,738	
22040105	CONTRIBUTION TO GOVT PRINTING	12,616,725	
22040105	CONTRIBUTION TO HISTORY AND CULTURE	12,377,527	
	<b>SUB – TOTAL</b>	<b>56,380,650</b>	<b>20,423,224</b>
22040105	HONORARIUM TO PRESS	1,468,580	587,432
	<b>TOTAL</b>	<b>257,418,065</b>	<b>157,334,591</b>

**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR: MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS - 012300100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING – GENERAL</b>		
32010306	Production of Series TV Documentaries and Archival Materials on Present Administration	3,000,000	
32010101	Const of 24No Sub- Fire Stations in 24 LGAs		
<b>32010300</b>	<b>PLANT &amp; MACHINERY – GENERAL</b>		
32010306	Professional Film & Video Equipment		
32010306	Purchase of Communication Equip & recreational facilities for all Fire Stations		
32010306	Complete Heavy Duty PA System with Box Speakers ,Mixers, Amp	5,000,000	
32010306	Provision of 4no Video Projector And Accessories	2,000,000	
32010306	Installation of TV Sets and HD/Hard Disk/Flash drives at selected dedicated centers to replace foreign satellite channels		
32010306	Improvement of full colour photo studio		
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS – GENERAL</b>		
32010403	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	100,000,000	22,951,224
32010403	Fencing Renovation of Funtua, Daura, Dutsin-ma Zonal fire Station	0	
32010403	Completion of Fire Station at Daura	0	
32010403	Improve. Of Fire Station, Control tower & underground Tanks	0	
32010403	Purchase of Siren, Revolving Light	22,000,000	4,680,000
32010403	Installation of Intercoms to Ministries, Departments and Parastatals	7,000,000	6,823,500
32010403	Provision Of dedicated Water Tanks at Various location for Fire Service.	60,000,000	
32010403	Annual Support - Katsina State Website	4,000,000	1,854,000
32010405	Purchase of Mobile Cinema Vans	0	
	<b>SUB TOTAL</b>	<b>193,000,000</b>	<b>36,308,724</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT – GENERAL</b>		
32010501	Purchase of Computerized Editing Suite	0	
32010501	Purchase of Modern Cameras and Photo Printers	0	
	<b>SUB-TOTAL</b>	<b>-</b>	
	<b>TOTAL</b>	<b>203,000,000</b>	<b>36,308,724</b>

**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR: KATSINA STATE TELEVISION AUTHORITY (KTTV) - 012300300100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING – GENERAL</b>		
32010101	Renovation of KTTV Headquarters	0	
32010101	Construction of Drama Village at KTTV Headquarters	0	
32010101	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform	400,000,000	62,000,000
32010101	TX/Studio Parts, studio signal/server upgrade Audio/vision signal Converters	0	
	<b>SUB TOTAL</b>	<b>400,000,000</b>	<b>62,000,000</b>
<b>32010400</b>	<b>FIXED ASSETS – GENERAL</b>		
32010405	10No. Operational Vehicle @N2,500,000 each & 10No. Motorcycle @N2,500,000 each	0	
	<b>SUB TOTAL</b>	-	-
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS – GENERAL</b>		
32010306	2no Transmitters 5KWT & 20KWT at HQ State Digitization	0	
32010306	10NO.Camera (ENG)Electronic Newsgathering	0	
32010306	5NO Computer Editing Machine n950000 each	0	
	<b>SUB TOTAL</b>	-	-
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030110	Annual Renewal of NBC License 2009-2020	40,000,000	
	<b>SUB TOTAL</b>	<b>40,000,000</b>	-
	<b>TOTAL</b>	<b>440,000,000</b>	<b>62,000,000</b>



**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR: KATSINA STATE RADIO - 012300400100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING – GENERAL</b>		
32010101	2NO. 50KW AM Transmitter	150,000,000	
32010101	Purchase of 2no 350kva Mikano Sound Proof Generator For Radio HQ and D/ma	43,200,000	
32010101	1No Complete Digital Studios	500,000,000	
32010101	Purchase of 4No 10KVA Solar Power for 4No Stations	20,000,000	
32010101	Renovation and Furnishing of Radio HQ	50,000,000	
32010101	Renovation and upgrading of existing structure at D/ma(Transmitter,3Bedroom flat,1 Block of 2 Bedroom semi detach,Mosque and External work fencing gate-gate house&Generator House)	0	
32010101	Construction of 2No. Block of 2 Bedroom semi-detach junior staff Qtrs at D/ma Transmission Station		
32010101	Drilling of 1NO Solar Powered Borehole with overhead Tank @D/ma Station		
	<b>SUB-TOTAL</b>	<b>763,200,000</b>	-
<b>32010400</b>	<b>FIXED ASSETS – GENERAL</b>		
32010401	Purchase of 10NO.Motorcycles for Radio Zonal Office		
	<b>SUB-TOTAL</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030110	Payment of NBC License Fees 2013-2020)	8,000,000	
	<b>SUB TOTAL</b>	<b>8,000,000</b>	-
	<b>TOTAL</b>	<b>771,200,000</b>	-

**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR: GOVERNMENT PRINTERS - 012301300100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING – GENERAL</b>		
32010101	Renovation of Gov. Printing Department		
	<b>SUB-TOTAL</b>	-	-
<b>32010200</b>	<b>INFRASTRUCTURE – GENERAL</b>		
32010207	Purchase of 1no 11 KVA dedicated Transformer		
	<b>SUB-TOTAL</b>	-	-
<b>32010500</b>	<b>OFFICE EQUIPMENT – GENERAL</b>		
32010501	Rolex Perforation Machine/Kord Over Hall	13,000,000	
32010501	Perfect Binding Machine	8,200,000	
32010501	Computer to Plate	28,000,000	
32010501	Polar Cutting	11,300,000	
32010501	Numbering Machine		
	<b>SUB-TOTAL</b>	<b>60,500,000</b>	-
	<b>TOTAL</b>	<b>60,500,000</b>	-
	<b>TOTAL FOR THE MINISTRY OF INFORMATION &amp; PARASTATALS</b>	<b>1,474,700,000</b>	

**DEPARTMENT OF POLITICAL AFFAIRS  
ADMIN CODE 011200300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	7,590,055	5,729,815	137,822,680	-	<b>151,142,550</b>

**PERSONNEL COSTS, 2019**  
**ADMIN CODE 012300100200 DEPARTMENT OF POLITICAL AFFAIRS**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	7,590,055	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>13,319,870</b>	-

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR: DEPARTMENT OF POLITICAL AFFAIRS - 012300100200**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	835,991
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,079,985	
	<b>SUB - TOTAL</b>	<b>4,079,985</b>	<b>1,835,991</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,836,000	826,200
22020303	NEWSPAPERS	254,985	114,741
	<b>SUB - TOTAL</b>	<b>2,090,985</b>	<b>940,941</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,825,050	1,721,277
22020406	OTHER MAINTENANCE SERVICES	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>5,025,050</b>	<b>2,121,277</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,019,985	458,991
22021020	ELECTION-LOGISTICS SUPPORT	10,200,000	
	POLITICAL ACTIVITIES	24,480,000	7,344,000
22021041	CONTINGENCIES (ORGANIZING RALLIES)	9,326,675	-
	SENSITISATION EXERCISE	81,600,000	
	<b>SUB - TOTAL</b>	<b>126,626,660</b>	<b>7,802,991</b>
	<b>TOTAL</b>	<b>137,822,680</b>	<b>12,701,200</b>

**HEAD OF CIVIL SERVICE  
ADMIN CODE 012500100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	82,623,530	11,245,165	141,145,080	950,000,000	<b>1,185,013,775</b>

**PERSONNEL COSTS BUDGET, 2019**  
**ADMIN CODE 012500100100: HEAD OF CIVIL SERVICE**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	82,623,530	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>93,868,695</b>	-

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMIN SECTOR: HEAD OF CIVIL SERVICE OF THE STATE - 012500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	875,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000	
	<b>SUB – TOTAL</b>	<b>5,500,000</b>	<b>1,875,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000	1,525,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000	2,466,750
22020309	UNIFORMS & OTHER CLOSING	5,000,000	-
	<b>SUB – TOTAL</b>	<b>13,000,000</b>	<b>3,991,750</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES – GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	5,000,000	1,700,000
22020401	MAINT. OF HUMAN RESOURCES MGT SYSTEM(DATA BASE)	3,000,000	975,000
22020406	OTHER MAINTENANCE SERVICES	32,500,000	9,092,600
	<b>SUB – TOTAL</b>	<b>40,500,000</b>	<b>11,767,600</b>
<b>22020500</b>	<b>TRAINING – GENERAL</b>		
22020501	LOCAL TRAINING	900,000	-
	<b>SUB – TOTAL</b>	<b>900,000</b>	<b>-</b>
<b>22020600</b>	<b>OTHER SERVICES – GENERAL</b>		
22020603	RESIDENTIAL RENT	75,045,080	22,447,664
	<b>SUB – TOTAL</b>	<b>75,045,080</b>	<b>22,447,664</b>
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020708	MEDICAL CONSULTING	3,000,000	-
	<b>SUB – TOTAL</b>	<b>3,000,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,000,000	675,000
22020404	RUNNING COST FOR HEAD OF CIVIL SERVICES	1,200,000	600,000
	<b>SUB – TOTAL</b>	<b>3,200,000</b>	<b>1,275,000</b>
	<b>TOTAL</b>	<b>141,145,080</b>	<b>41,357,014</b>



**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR: GOVERNOR'S OFFICE (HOCSS) - 012500100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
	Development of Public Buildings		
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of official/ other Vehicles.	800,000,000	181,064,371
	<b>SUB-TOTAL</b>	<b>800,000,000</b>	<b>181,064,371</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Office Equipment's	70,000,000	22,691,500
	<b>SUB-TOTAL</b>	<b>70,000,000</b>	<b>22,691,500</b>
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010602	Office Furniture	80,000,000	371,047,387
	<b>SUB-TOTAL</b>	<b>80,000,000</b>	<b>371,047,387</b>
	<b>TOTAL</b>	<b>950,000,000</b>	<b>574,803,258</b>

**DIRECTORATE OF ESTABLISHMENT & TRAINING**  
**ADMIN CODE: 012500500100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
1,320,000	93,501,980	9,186,597,060	171,276,255	665,120,000	<b>10,117,815,295</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>DIRECTORATE OF ESTABLISHMENT &amp; TRAINING - ADMIN CODE: 012500500100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Form	400,000	7,000
2	12020456	Games Fees	154,000	6,000
3	12020456	Tuition Fees	520,000	21,000
4	12020456	Registration Fees	204,000	87,000
5	12020453	Certificate Processing fees	30,000	22,200
6	12020453	Typing Test	12,000	0
	<b>SUB TOTAL</b>		<b>1,320,000</b>	<b>143,200</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DIRECTORATE OF ESTABLISHMENT & TRAINING**  
**ADMINISTRATIVE CODE 012500500100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	93,501,980	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	9,186,597,060	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>9,280,099,040</b>	-

## RECURRENT OVERHEAD COSTS BUDGET, 2019

### ADMIN SECTOR: DIRECTORATE OF ESTABLISHMENT AND TRAINING - 012500500100

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,875,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	150,000
	<b>SUB – TOTAL</b>	<b>2,875,000</b>	<b>1,150,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000	240,000
	<b>SUB – TOTAL</b>	<b>600,000</b>	<b>240,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	600,500	240,200
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000	2,000,000
22020404	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	4,000,000	1,996,000
22020406	OTHER MAINTENANCE SERVICES	102,000	40,800
	<b>SUB – TOTAL</b>	<b>9,702,500</b>	<b>4,277,000</b>
<b>22020500</b>	<b>TRAINING – GENERAL</b>		
22020501	LOCAL TRAINING	60,464,375	18,489,500
22020502	INTERNATIONAL TRAINING	65,830,000	11,861,480
22020502	CONFERENCES AND SEMINARS	28,500,000	24,075,790
22020502	NCE/JNPS NEG. COUNCIL I, II, III	2,000,000	1,677,120
	<b>SUB – TOTAL</b>	<b>156,794,375</b>	<b>56,103,890</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	220,000	87,100
22021003	PUBLICITY & ADVERTISEMENT	150,000	60,000
22021021	SPECIAL DAYS/CELEBRATIONS	810,000	-
22021041	CONTINGENCIES	124,380	-
	<b>SUB – TOTAL</b>	<b>1,304,380</b>	<b>147,100</b>
	<b>TOTAL</b>	<b>171,276,255</b>	<b>61,917,990</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**DIRECTORATE OF ESTABLISHMENT & TRAINING - 012500500100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
	<b>Improvement of College of Administration Funtua.</b>		
32010101	Expansion of Admin Block	60,000,000	
32010101	Construction of 2No. Hostel (Male and Female)	70,000,000	
32010101	Construction of 1No. Block of 2No Computer Lab	25,000,000	14,252,724.57
32010101	Construction of 1No. Block 2 Typing Pools	20,120,000	
32010101	Const. of 3No. Block of 250 Seat capacity Lecture theatres	300,000,000	2,347,297.28
32010101	Construction of Library, Supply of Equip & Books	65,000,000	
32010101	Construction of 5No. Blocks of 3No. Class room	40,000,000	
32010101	Wall fence and Gole House	20,000,000	
32010101	Establishment of E-Library at Headquarters	0	
	<b>SUB-TOTAL</b>	<b>600,120,000</b>	<b>16,600,022</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202	Roads parking and drainages	45,000,000	
32010207	External Electrical/Mech Works	20,000,000	
	<b>SUB-TOTAL</b>	<b>65,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>665,120,000</b>	<b>16,600,022</b>

**OFFICE OF THE AUDITOR GENERAL OF THE STATE**  
**ADMIN CODE: 014000100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	105,891,920	5,428,235	76,894,000	210,000,000	<b>398,214,155</b>

**PERSONNEL COSTS BUDGET, 2019**  
**OFFICE OF THE AUDITOR GENERAL FOR THE STATE**  
**ADMINISTRATIVE CODE 014000100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	105,891,920	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>111,320,155</b>	-



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMIN SECTOR: OFFICE OF THE AUDITOR GENERAL FOR THE STATE - 014000100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,200,000	
	<b>SUB - TOTAL</b>	<b>24,200,000</b>	-
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	500,000	
22020205	WATER RATES	500,000	
	<b>SUB - TOTAL</b>	<b>1,000,000</b>	-
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	4,000,000	
	<b>SUB - TOTAL</b>	<b>7,000,000</b>	-
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	5,000,000	
22020402	MAINTENANCE OF Office	8,400,000	
	<b>SUB - TOTAL</b>	<b>13,400,000</b>	-
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	2,194,000	
22020502	INTERNATIONAL TRAINING	3,000,000	
	<b>SUB - TOTAL</b>	<b>5,194,000</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	20,000,000	
	<b>SUB - TOTAL</b>	<b>20,000,000</b>	-
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,100,000	
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000	
22021041	CONTINGENCY	3,000,000	
	<b>SUB - TOTAL</b>	<b>21,100,000</b>	-
	<b>TOTAL</b>	<b>76,894,000</b>	-

**CAPITAL EXPENDITURE BUDGET**  
**ADMIN SECTOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE - 014000100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	General Office Renovation	7,000,000	
	Construction of 6No. Offices/Conference Hall		
	<b>SUB-TOTAL</b>	<b>7,000,000</b>	-
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207	Fixed Asset Register for MDA`s/ Updating of F/Asset	180,000,000	
	External Electrical/Mechanical Works		
	<b>SUB-TOTAL</b>	<b>180,000,000</b>	-
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010501	1No. Toyota Bus 18 Seater	20,000,000	
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	-
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	Office Equipment		
32010602	Furniture & Fittings	3,000,000	
	Replacement of Old Furniture in Admin Dept. A,B,C,D,E,F,G & Pension Dept.		
	<b>SUB TOTAL</b>	<b>3,000,000</b>	-
	<b>TOTAL</b>	<b>210,000,000</b>	-

**OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT  
ADMIN CODE: 014000100200**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	118,301,060	5,428,235	45,977,010	-	<b>169,706,305</b>

**PERSONNEL COSTS BUDGET, 2019  
AUDITOR GENERAL - LOCAL GOVT.  
ADMINISTRATIVE CODE 014000100200**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	118,301,060	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>123,729,295</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMIN SECTOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS - 014000100200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,173,120	269,248
	<b>SUB - TOTAL</b>	<b>3,173,120</b>	<b>1,269,248</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	150,000	
22020205	WATER RATES	100,000	
	<b>SUB - TOTAL</b>	<b>250,000</b>	<b>-</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,076,305	430,520
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,646,115	1,058,448
	<b>SUB - TOTAL</b>	<b>3,722,420</b>	<b>1,488,968</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,812,760	1,125,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,788,130	13,115,248
	<b>SUB - TOTAL</b>	<b>35,600,890</b>	<b>14,240,352</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,500,000	-
22020502	INTERNATIONAL TRAINING	1,500,000	-
	<b>SUB - TOTAL</b>	<b>3,000,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	230,580	92,232
	<b>SUB - TOTAL</b>	<b>230,580</b>	<b>92,232</b>
	<b>TOTAL</b>	<b>45,977,010</b>	<b>17,090,800</b>

**CIVIL SERVICE COMMISSION**  
**ADMIN CODE: 014700100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
1,000,000	30,453,865	34,898,380	14,938,690	-	<b>81,290,935</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>CIVIL SERVICE COMMISSION - ADMIN CODE: 014700100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application forms:- Fees	1,000,000	77,750
	<b>SUB TOTAL</b>		<b>1,000,000</b>	<b>77,750</b>

**PERSONNEL COSTS BUDGET, 2019  
CIVIL SERVICE COMMISSION  
ADMINISTRATIVE CODE 014700100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	30,453,865	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	34,898,380	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>65,352,245</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**CIVIL SERVICE COMMISSION - 014700100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	299,095	474,322
	<b>SUB - TOTAL</b>	<b>1,299,095</b>	<b>974,322</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	100,000	50,615
22020202	TELEPHONE CHARGES	100,000	
22020203	INTERNET ACCESS CHARGES	200,000	
22020205	WATER RATES	218,805	
	<b>SUB - TOTAL</b>	<b>618,805</b>	<b>50,615</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,025,095	768,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000	3,981,750
	<b>SUB - TOTAL</b>	<b>5,025,095</b>	<b>4,750,575</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,719,340	1,289,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	795,095	596,322
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,831,740	1,373,805
	<b>SUB - TOTAL</b>	<b>4,346,175</b>	<b>3,259,629</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	500,000	-
22020502	INTERNATIONAL TRAINING	2,000,000	1,910,000
	<b>SUB - TOTAL</b>	<b>2,500,000</b>	<b>1,910,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	581,760	436,320
22021003	PUBLICITY & ADVERTISEMENTS	567,760	425,817
	<b>SUB - TOTAL</b>	<b>1,149,520</b>	<b>862,137</b>
	<b>TOTAL</b>	<b>14,938,690</b>	<b>11,807,278</b>

**LOCAL GOVERNMENT SERVICE COMMISSION**  
**ADMIN CODE: 014700200100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
5,500,000	43,533,175	45,640,615	7,139,635	-	<b>101,813,425</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>LOCAL GOVT SERVICE COMMISSON - ADMIN CODE: 014700100200</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Fees	1,000,000	31,750
2	12020804	Rent:- Conference Hall	4,500,000	2,500,000
	<b>SUB TOTAL</b>		<b>5,500,000</b>	<b>2,531,750</b>

**PERSONNEL COSTS BUDGET, 2019  
LOCAL GOVERNMENT SERVICE COMMISSION  
ADMINISTRATIVE CODE 014700100200**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	43,533,175	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	45,640,615	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>89,173,790</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**LOCAL GOVERNMENT SERVICE COMMISSION - 014700100200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,150,000	862,497
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>1,150,000</b>	<b>862,497</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,735	400,302
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000	150,003
	<b>SUB - TOTAL</b>	<b>683,735</b>	<b>550,305</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,836,810	1,377,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	150,003
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	200,000	150,003
	<b>SUB - TOTAL</b>	<b>2,236,810</b>	<b>1,677,609</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	200,000	150,003
	<b>SUB - TOTAL</b>	<b>200,000</b>	<b>150,003</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	CONTRIBUTION TO LGSPB	2,869,090	-
	<b>SUB - TOTAL</b>	<b>2,869,090</b>	<b>-</b>
	<b>TOTAL</b>	<b>7,139,635</b>	<b>3,240,414</b>

**STATE INDEPENDENCE ELECTORAL COMMISSION**  
**ADMIN CODE: 014800100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
49,700,000	37,869,425	40,212,380	62,923,400	640,000,000	<b>830,705,205</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>STATE INDEPENDENT. ELECTORAL COMMISSION - ADMIN CODE: 014800100100</b>				
<b>S/N o</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Sales of Nomination forms	49,700,000	0
	<b>SUB TOTAL</b>		<b>49,700,000</b>	<b>0</b>

**PERSONNEL COSTS BUDGET, 2019**

**ADMIN CODE: 014800100100 STATE INDEPENDENT ELECTORAL COMMISSION**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	37,869,425	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	40,212,380	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>78,081,805</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMINISTRATION SECTOR**  
**STATE INDEPENDENT ELECTORAL COMMISSION - 014800100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,123,400	
	<b>SUB - TOTAL</b>	<b>4,123,400</b>	
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	226,000	
	<b>SUB - TOTAL</b>	<b>226,000</b>	-
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,820,000	
	<b>SUB - TOTAL</b>	<b>1,820,000</b>	-
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,700,000	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,000	
	<b>SUB - TOTAL</b>	<b>3,285,000</b>	-
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,499,000	
	<b>SUB - TOTAL</b>	<b>1,499,000</b>	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020709	AUDITING OF ACCOUNTS	300,000	
	<b>SUB - TOTAL</b>	<b>300,000</b>	-
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,150,000	
22021003	PUBLICITY & ADVERTISEMENTS	520,000	
22021041	CONTINGENCY	50,000,000	
	<b>SUB - TOTAL</b>	<b>51,670,000</b>	-
	<b>TOTAL</b>	<b>62,923,400</b>	-

**CAPITAL EXPENDITURE BUDGET, 2019**

**ADMIN SECTOR: STATE INDEPENDENT ELECTORAL COMMISSION - 014800100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021020	General Conduct of Local Government Elections	500,000,000	
	<b>SUB-TOTAL</b>	<b>500,000,000</b>	-
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction/Rehabilitation of LGA Electoral Offices	100,000,000	
	<b>SUB-TOTAL</b>	<b>100,000,000</b>	-
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010306	Communication facilities/Install of radio message facilities: HQ/34 LG offices	20,000,000	
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	-
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	Purchase of Furniture, Plant & Equipment	20,000,000	
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	-
	<b>TOTAL</b>	<b>640,000,000</b>	-

**DEPARTMENT OF LEGISLATIVE MATTERS  
ADMIN CODE: 011210500100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	-	5,729,815	11,200,000	-	<b>16,929,815</b>

**PERSONNEL COSTS BUDGET, 2019**  
**ADMIN CODE - DEPARTMENT OF LEGISLATIVE MATTERS - 011210500100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	0	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>5,729,815</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMIN SECTOR: DEPARTMENT OF LEGISLATIVE MATTERS - 011200500100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT – GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,536,000	916,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	
	<b>SUB – TOTAL</b>	<b>2,036,000</b>	<b>916,200</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES – GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,036,000	466,200
	<b>SUB – TOTAL</b>	<b>1,036,000</b>	<b>466,200</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES – GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,036,000	916,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
22020406	OTHER MAINTENANCE SERVICES:	3,856,000	1,735,200
	<b>SUB – TOTAL</b>	<b>7,092,000</b>	<b>3,051,400</b>
<b>22020500</b>	<b>TRAINING – GENERAL</b>		
22020501	LOCAL TRAINING	500,000	
	<b>SUB – TOTAL</b>	<b>500,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	536,000	241,200
	<b>SUB – TOTAL</b>	<b>536,000</b>	<b>241,200</b>
	<b>TOTAL</b>	<b>11,200,000</b>	<b>4,675,000</b>

**SUSTAINABLE DEVELOPMENT GOALS (SDG)**  
**ADMIN CODE: 011110100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	4,891,495	5,729,815	7,140,000	1,100,000,000	<b>1,117,761,310</b>

**PERSONNEL COSTS BUDGET, 2019**  
**SUSTAINABLE DEVELOPMENT GOALS (SDG)**  
**ADM. CODE - 011110100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,891,495	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>10,621,310</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ADMIN SECTOR: SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	
	<b>SUB - TOTAL</b>	<b>2,000,000</b>	<b>900,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	220,000	99,000
	<b>SUB - TOTAL</b>	<b>220,000</b>	<b>99,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000	315,000
	<b>SUB - TOTAL</b>	<b>700,000</b>	<b>315,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	600,000	270,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000	135,000
	<b>SUB - TOTAL</b>	<b>900,000</b>	<b>405,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	300,000	
	<b>SUB - TOTAL</b>	<b>300,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	220,000	99,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000	
22021041	CONTINGENCY	2,500,000	1,035,000
	<b>SUB - TOTAL</b>	<b>3,020,000</b>	<b>1,134,000</b>
	<b>TOTAL</b>	<b>7,140,000</b>	<b>2,853,000</b>



**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: SUSTAINABLE DEVELOPMENT GOAL: 011110100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Sustainable Development Goals(SDGs) Abuja(IR)	600,000,000	
32030109	KTSG Contributions	500,000,000	250,000,000.00
	<b>TOTAL</b>	<b>1,100,000,000</b>	<b>250,000,000</b>

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**  
**ADMIN CODE: 021500100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
2,589,552,860	770,565,885	11,158,050	70,013,825	8,832,837,080	<b>12,274,127,700</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

S/No	CODE	MINISTRY OF AGRICULTURE- ADMIN CODE: 021500100100	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020446	Veterinary Treatment Fees	0	0
2	12020446	Abattoir Slaughter Fees	2,000,000	908,800
3	12020450	Produce Inspection Fees (7 Zones)	3,000,000	1,711,400
4	12020442	Registration of Cooperative Societies	1,000,000	362,500
5	12020609	Proceeds from Songhai Initiative Product	0	0
6	12020610	Proceeds From Sales of ox-cultivators (KTARDA)	0	0
7	12020608	Sales of vegetable seeds (FASCOKT)	0	0
8	12020608	Sales of Improved Seeds(FASCOKT)	3,000,000	2,850,000
9	12020610	Sales of Fencing Post	1,000,000	0
10	12020608	Sales of Agricultural Improved Seed (KTARDA)	4,000,000	0
11	12020608	Sales of Agro-Chemicals (FASCOKT)		0
12	12020616	Sales of Agric School Forms	500,000	214,500
13	12020708	Sales of Products:- Poultry, Fish farming & Bee keeping	2,412,860	0
14	12020708	Laterite Collection (Sales of Forest, Produce/Charges)	2,000,000	581,500
15	12020708	Earning from Sales of Firewood	500,000	8,000
16	12020708	Earning from the Sales/Marketing of Agric Implements & Sundry Equip (FASCOKT)	2,500,000	120,000
17	12020708	Earning from Sales of Grains	150,000,000	0
18	12020708	Earning from Sales of Fertilizer	2,400,000,000	
19	12020711	Earning from Animal Traction Programme KTARDA	5,000,000	0
20	12020901	Tube well Wash bore Program (KTARDA)	2,500,000	0
21	12020901	Irrigation Land Charges	1,000,000	364,000
22	12020901	Irrigation Cess	500,000	136,500
23	12020901	Irrigation Water Charges Dev. Services	2,000,000	637,000
24	12020906	Canteen. Rent. Fees	140,000	0
1	12010108	Animal Trade Tax	3,500,000	1,441,000
2	12020137	Hides & Skin Licenses (Annual Registration)	0	0
3	12020446	Veterinary Treatment Fees	0	0
4	12020446	Livestock Dealers License Fees	0	0
5	12020446	Trade Livestock Fees	0	0
6	12020116	Trade Cattle Licenses	3,000,000	0
	<b>SUB TOTAL</b>		<b>2,589,552,860</b>	<b>9,335,200</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**  
**ADMINISTRATIVE CODE 021500100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	770,565,885	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>781,723,935</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES - 021500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,894,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,100,000	120,000
	<b>SUB - TOTAL</b>	<b>10,100,000</b>	<b>2,014,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000	720,000
	<b>SUB - TOTAL</b>	<b>1,800,000</b>	<b>720,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	4,437,115	1,280,000
22020402	MAINTENANCE OF OFFICE/ IT EQUIPMENT	1,200,000	400,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000	2,120,000
	<b>SUB - TOTAL</b>	<b>8,637,115</b>	<b>3,800,000</b>
<b>22020600</b>	<b>OTHER SERVICES - GENERAL</b>		
22020605	CLEANING & FUMIGATION SERVICES	3,036,540	909,464
	<b>SUB - TOTAL</b>	<b>3,036,540</b>	<b>909,464</b>
<b>22020700</b>	<b>OTHER SERVICES - GENERAL</b>		
22020707	AGRICULTURAL CONSULTING	2,713,460	1,085,384
	<b>SUB - TOTAL</b>	<b>2,713,460</b>	<b>1,085,384</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	640,000	256,000
22021021	SPECIAL DAY/CELEBRATIONS	6,500,000	2,040,000
22021041	CONTINGENCY	3,500,000	
	<b>SUB - TOTAL</b>	<b>10,640,000</b>	<b>2,296,000</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>11,079,000</b>
22040103	CONTRIBUTION TO KTARDA	21,605,640	
22040103	CONTRIBUTION TO FASCOKT	4,341,865	
22040103	CONTRIBUTION TO EEC	4,138,625	
22040103	CONTRIBUTION TO KTAPU	3,000,580	
	<b>SUB - TOTAL</b>	<b>33,086,710</b>	<b>11,079,000</b>
	<b>TOTAL</b>	<b>70,013,825</b>	<b>21,903,848</b>

**CAPITAL EXPENDITURE BUDGET  
ECONOMIC SECTOR  
MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (GENERAL) - 021500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
	<b>Climate Change Adaptation and Agric-Business Support Programme</b>		
32030109	(a) IFAD / CBARDP (ER)	1,079,167,350	293,768,539.26
32030109	(b) KTSG	90,000,000	
32030109	Support to National Aquaculture	0	
32030109	Agricultural Policy Bench Mark & Loan	0	
32030109	CBN Anchor Borrowers Programme (PRS)	0	
	Monitoring & Evaluation of Projects	0	
	<b>SUB TOTAL</b>	<b>1,169,167,350</b>	<b>293,768,539</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Tractors & Farm Implements	0	
	<b>SUB TOTAL</b>	<b>0</b>	
	<b>TOTAL</b>	<b>1,169,167,350</b>	<b>293,768,539</b>

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (KTARDA) - 021500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANTS &amp; EQUIPMENT</b>		
<b>32020100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32020101	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	45,000,000	
32020101	Renovation of KTARDA HQ	30,000,000	
32020101	Estab. Compl.&Utilization of Btr, Daura, Daudawa, Jby, Dandume & Dtm Cottage Ind & Seed Processing Plant	0	
32010306	Media & Publicity	20,000,000	
32010306	Farmers Data & Information System (2,200Ad-hoc Enumerators)	100,000,000	
32010306	Reclamation of encroached seed farms lands under KTARDA	0	
32010306	Restoration of Soil Fertility under KTARDA Seed Farms	0	
	<b>SUB TOTAL</b>	<b>195,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	a) KTSG Fadama III	35,872,000	35,872,000.00
32030109	b) Fadama III AF (ER)	120,000,000	86,727,640.00
32030109	c) PAASP (ER)		
32030109	Farm Mechanization & Technology adaptation	35,000,000	
32030109	Agricultural Production Survey	5,000,000	22,000,000.00
32030109	Large-Scale Reconnaissance Survey	0	
32030109	Resuscitation of Extension services	200,000,000	14,694,000.00
32030109	Rural finance Institution Building Program (RUFIN)		
32030109	Demarcation of 7 Seed Farms	50,000,000	
32030109	State Agricultural Show, Trade Fairs and Exhibitions	40,000,000	
	<b>SUB-TOTAL</b>	<b>485,872,000</b>	<b>159,293,640</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Agricultural Chemicals & Spraying Equipment		
32010904	Seed Multiplication/Nursery Seedlings	25,000,000	
32010904	Women in Agricultural Activities	15,000,000	
	<b>SUB-TOTAL</b>	<b>40,000,000</b>	
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of tube wells Drilling Equipment	30,000,000	
32030109	Credit & Marketing Activities, Purchase Hand Power Tiller Machine	0	
	<b>SUB-TOTAL</b>	<b>30,000,000</b>	
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32030109	Boreholes and Earth Dams for Irrigation (Constituency Project)	423,093,200	
	<b>SUB-TOTAL</b>	<b>423,093,200</b>	
	<b>TOTAL</b>	<b>1,173,965,200</b>	<b>159,293,640</b>

**AGRIC SERVICE DEPARTMENT - 021500100107**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Procurement & Storage of Grains	250,000,000	
	Land Tenure & Agric Biz. Low Review		
	Farm Power Project (Farm Power Tiller)		
	Construction of Cotton Market		
32010103	Construction & Completion of Grains Silos		
32010104	Rehab of Conventional Grains Stores/Zonal Produce Offices	150,000,000	84,956,642
	Water Bodies Productivity Enhancement		
	Establishment of Large Fish Farming		
	<b>SUB-TOTAL</b>	<b>400,000,000</b>	<b>84,956,642</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	State Contribution to NAIC on ACGS Trust Fund Loan	50,000,000	
	CBN Anchor Borrowers	200,000,000	
	Special Interv. Project on Agriculture (Precision on Agriculture)		
	Support to Fishers & Fish Aqua culturists		
	<b>SUB-TOTAL</b>	<b>250,000,000</b>	<b>0</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Agro Mrthology		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>650,000,000</b>	<b>84,956,642</b>



**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**  
**DIRECTORATE OF LIVESTOCK AND GRAZING RESERVE (VETERINARY DEPT) - 021500100108**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Improve/Rehab of Vet clinics, Abattoir and Loading Ramps in Kankara, Mai Aduwa and Jibia	100,000,000	
	Modern International Livestock Market:- Mai adua, Katsina and Kafur	0	
32010101	Katsina Modern Referral Veterinary Reference Hospital	0	
	<b>SUB-TOTAL</b>	<b>100,000,000</b>	<b>-</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Purchase of Drugs (revolving)	50,000,000	
	<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000	29,392,480.00
32030109	Development of Hides & Skins Activities	0	
32030109	Development of Laboratory Services & Artificial Insemination	20,000,000	16,809,600.00
32030109	Control of Bird Flu	10,000,000	7,710,000.00
32030109	Development of Pan-African Control of Epizootic (PACE) Activities	10,000,000	5,062,600.00
32030109	Mobile Vet Clinics Extension Enlightenment Services across the State	0	
	<b>SUB TOTAL</b>	<b>90,000,000</b>	<b>58,974,680</b>
	<b>TOTAL</b>	<b>240,000,000</b>	<b>58,974,680</b>

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**  
**DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE (LIVESTOCK DEPT) - 021500100110**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Development & Management of Grazing Reserve	100,000,000	
32010101	Mutton Improvement Centre		
	<b>SUB-TOTAL</b>	<b>100,000,000</b>	-
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010903	Cattle Husbandry Extension Program (Beef Improvement Program)	5,000,000	
32010903	Goat Husbandry Extension Program (Breed Improvement Program)		
	<b>SUB TOTAL</b>	<b>5,000,000</b>	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Rehab&Mgmnt of Community Pastures &Supplem feed Program	100,000,000	
	Dairy Improvement Programme		
	Hide & Skin Activities	10,000,000	
	<b>SUB TOTAL</b>	<b>110,000,000</b>	-
	<b>TOTAL</b>	<b>215,000,000</b>	-

**IRRIGATION DEPARTMENT - 021500100109**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Fencing of 6No. Zonal Irrigation Offices at Daura, KT, D/Ma, KNK, M/fashi & FTA		
32010101	Construction of Irrigation Schemes	300,000,000	119,816,292.92
32010101	Construction & Rehabilitation of Sulma Dams	700,000,000	
	Completion of Tomato Cottage at Kokami	0	
	<b>SUB-TOTAL</b>	<b>1,000,000,000</b>	<b>119,816,293</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010210	Rehabilitation of Earth Dams Statewide		
32010210	Construction of Matazu Dams	193,504,530	
32010210	Completion of Tomato Cottage at Kokami	0	
32010210	Rehabilitation of Kurkujan Dam	0	
32010210	Rehabilitation of Gamji Dam in Sabuwa LG	0	
32010210	Rehabilitation of Yan Tumaki Dam	0	
32010210	Rehabilitation Of Garu Dam	0	
32010210	Rehabilitation Of Dams At Yar talata, Kagara, Dan Kanjiba	0	
	<b>SUB-TOTAL</b>	<b>193,504,530</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	0	
32030109	Completion of Tomato Cottage at Kokami	0	
32030109	Jibia Irrigation project	100,000,000	70,350,000.00
	<b>SUB TOTAL</b>	<b>100,000,000</b>	<b>70,350,000</b>
	<b>TOTAL</b>	<b>1,293,504,530</b>	<b>190,166,293</b>

**CO-OPERATIVES DIVISION - 02150010111**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Farm Land Registration Project	0	
32010101	Cooperative Recertification Project	15,000,000	
32010101	Establishment of & Development of Farm Cluster & Settlement	25,000,000	
32010101	Establishment of Cooperative Financing Agency (RUFIN)	5,000,000	
	<b>SUB-TOTAL</b>	<b>45,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	National Cooperative Trade Fair & Agric Shows	25,000,000	
32030109	Intervention In Cooperative Affairs	10,000,000	
32030109	Sensitization & Group Dev. Of Cooperatives	10,000,000	
	<b>SUB TOTAL</b>	<b>45,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>90,000,000</b>	<b>-</b>

**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**  
**FASCOKT - 021511000100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of FASCOKT Headquarters	0	
32010101	Rehab Of Farm Service Centre Office Accommodation	300,000,000	
	<b>SUB-TOTAL</b>	<b>300,000,000</b>	-
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Establishment of Feed Mills and Fertilizer Blending Plant	0	
	<b>SUB-TOTAL</b>	-	-
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Procurement of Agric Input	100,000,000	
32010904	Procurement of Improved Seeds	10t	
32010904	Procurement of Agric Equipment & Sundries Equipment	10t	
32010904	Procurement of Cotton	10t	
32010904	Procurement of Fertilizer and Handling Charges	3,600,000,000	2,607,114,222
	<b>SUB-TOTAL</b>	<b>3,700,000,000</b>	<b>2,607,114,222</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	National Cooperative Trade Fair & Agric Shows	-	
	<b>SUB-TOTAL</b>		
<b>41040100</b>	<b>ACCRUED EXPENSES - GENERAL</b>		
41040103	Fees:-((1999 to 2012) Upgrading status with Corporate Affairs Comm	1,200,000	
	<b>SUB-TOTAL</b>	<b>1,200,000</b>	-
	<b>TOTAL</b>	<b>4,001,200,000</b>	<b>2,607,114,222</b>

**MINISTRY OF FINANCE**  
**ADMIN CODE: 022000100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
1,000,000,000	42,493,975	11,245,165	170,246,660	150,000,000	<b>1,373,985,800</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF FINANCE (STATE TENDERS BOARD) - ADMIN CODE: 022000100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020427	Registration & Processing of State Contractors Fees	1,000,000,000	172,395,987.92
	<b>SUB TOTAL</b>		<b>1,000,000,000</b>	<b>172,395,988</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF FINANCE**  
**ADMINISTRATIVE CODE 022000100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	42,493,975	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>53,739,140</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR**  
**MINISTRY OF FINANCE - 022000100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,216,215	486,488
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>3,216,215</b>	<b>1,486,488</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,088,450	1,235,384
	<b>SUB - TOTAL</b>	<b>2,088,450</b>	<b>1,235,384</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	4,087,785	2,035,112
	<b>SUB - TOTAL</b>	<b>4,087,785</b>	<b>2,035,112</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	3,000,000	2,414,000
	<b>SUB - TOTAL</b>	<b>3,000,000</b>	<b>2,414,000</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	1,809,985	723,942
	<b>SUB - TOTAL</b>	<b>1,809,985</b>	<b>723,942</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,044,225	417,688
22021041	CONTINGENCY	150,000,000	25,000,000
	TENDERS BOARD EXPENSES	5,000,000	2,000,000
	<b>SUB - TOTAL</b>	<b>156,044,225</b>	<b>27,417,688</b>
	<b>TOTAL</b>	<b>170,246,660</b>	<b>35,312,614</b>

**ECONOMIC SECTOR**  
**MINISTRY OF FINANCE - 022000100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Renovation and Furnishing of Sub Treasuries	0	
	<b>SUB TOTAL</b>	-	-
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Salary Automation (Upgrading of Computer Software for Salary)	50,000,000	
	<b>SUB TOTAL</b>	<b>50,000,000</b>	-
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	IPSAS:- Implementation Programme	50,000,000	
32030109	Take off Grant Fiscal Responsibility Commission	25,000,000	
32030109	Take off Grant Bureau of Public Procurement	25,000,000	
32030109	Loan to KIPDECO		
	<b>SUB TOTAL</b>	<b>100,000,000</b>	-
	<b>TOTAL</b>	<b>150,000,000</b>	-

**DEPARTMENT OF FINABUDGET AND ECONOMIC PLANNING**  
**ADMIN CODE: 022000300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	25,933,340	11,158,050	75,350,000	190,000,000	<b>302,441,390</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DEPARTMENT OF BUDGET & PLANNING**  
**ADMINISTRATIVE CODE 022000300100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	25,933,340	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>37,091,390</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR**  
**DEPT OF BUDGET AND ECONOMIC PLANNING - 022000300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	1,490,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	1,000,000
	<b>SUB - TOTAL</b>	<b>6,000,000</b>	<b>2,490,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000	5,000,000
	<b>SUB - TOTAL</b>	<b>11,000,000</b>	<b>7,400,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,000,000	400,000
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>2,200,000</b>	<b>800,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	150,000	-
	<b>SUB - TOTAL</b>	<b>150,000</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING/SEMINARS	1,500,000	
	<b>SUB - TOTAL</b>	<b>1,500,000</b>	<b>-</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	4,000,000	1,600,000
	<b>SUB - TOTAL</b>	<b>4,000,000</b>	<b>1,600,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000	200,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000,000	15,000,000
22021041	TAKE OFF FUNDS: DEVELOPMENT PLANNING COMMISSION	20,000,000	-
22021041	TAKE OFF GRANT TO BUREAU OF STATISTICS	5,000,000	-
	<b>SUB - TOTAL</b>	<b>50,500,000</b>	<b>15,200,000</b>
	<b>TOTAL</b>	<b>75,350,000</b>	<b>27,490,000</b>

**CAPITAL EXPENDITURE BUDGET  
ECONOMIC SECTOR  
DEPARTMENT OF BUDGET & ECONOMIC PLANNING - 022000300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Upkeep of Old Government House	50,000,000	16,246,400.00
32010101	Office Renovation		
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>16,246,400</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Utility Vehicles	20,000,000	
	<b>SUB TOTAL</b>	<b>20,000,000</b>	<b>-</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Computerization/Upgrading Budget Operation	20,000,000	
	<b>SUB TOTAL</b>	<b>20,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	UNICEF Program(ER)	20,000,000	1,218,880.00
32030109	Monitoring & Evaluation	30,000,000	
32030109	Take off Grant for 2 New agencies:- Bureau of Statistics and State Economic Development Planning Commission	50,000,000	
	<b>SUB TOTAL</b>	<b>100,000,000</b>	<b>1,218,880</b>
	<b>TOTAL</b>	<b>190,000,000</b>	<b>17,465,280</b>

**OFFICE OF THE ACCOUNTANT GENERAL  
ADMIN CODE: 022000700100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
139,741,405,735	94,186,970	5,428,235	4,057,149,710	6,804,513,900	<b>290,444,090,285</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF FINANCE (AGs OFFICE) - ADMIN CODE: 022000700100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	11010101	Statutory Allocation	54,000,000,000	30,326,766,398.01
2	11010101	Other FAAC Allocation	15,000,000,000	510,177,537.46
3	11010101	Federal Government Intervention	2,100,000,000	-
4	11010101	Refund from Paris Club	10,000,000,000	10,889,204,907.97
5	11010201	Value Added Tax (V. A. T.)	20,000,000,000	10,330,236,317.35
6	11010301	Excess Crude Oil	10,000,000,000	125,188,335.31
7	12020611	Sales of Boarded Items (Vehicles etc)	20,000,000	29,555,603.34
8	12020610	Proceeds From Sales Fertilizer	3,000,000,000	2,303,780,391
9	12020620	Earning from Disposal of Govt. Landed Property	0	0
10	12020801	Rent on quarters senior & junior staff	70,000,000	47,261,276.39
11	12020901	Mast: Right of Way	200,000,000	0
12	12021004	Loan Repayment General	70,000,000	0
13	12021004	Repayments: Sundry Vehicle Loans (Min. of Justice)	0	0
14	12021004	Loan Repayment: House of Assembly Members	51,405,735	20,797,092.40
15	12021006	Repayments: Recoveries from Misappropriated Funds	12,000,000,000	0
16	12021004	Repayment of Shares Allocated to Civil Servants	0	0
17	12021006	Refund: Over payment on claim (Salary/Pension/Gratuity)	15,000,000	2,786,749.49
18	12021006	Refund from Local Governments Council	12,200,000,000	0
19	12021103	Companies Directors	250,000,000	930,000
20	12021102	Dividends	15,000,000	0
21	12021103	Vetting/Levy Fees	250,000,000	41,118,125.45
22	12021210	Interest on Bank Deposit	500,000,000	14,198,106.90
	<b>Total</b>		<b>139,741,405,735</b>	<b>54,642,000,841.07</b>



**PERSONNEL COSTS BUDGET, 2019**  
**OFFICE OF THE ACCOUNTANT GENERAL**  
**ADMINISTRATIVE CODE 022000700100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
		<b>N</b>	<b>N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	94,186,970	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,428,235	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY	0	
21030102	PENSION	0	
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>99,615,205</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR**  
**OFFICE OF THE ACCOUNTANT-GENERAL -022000700100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000	114,820,108
	<b>SUB - TOTAL</b>	<b>202,800,000</b>	<b>114,820,108</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	500,000,000	247,502,825
22020202	TELEPHONE CHARGES	2,500,000	
22020203	INTERNET ACCESS CHARGES	2,500,000	
	<b>SUB - TOTAL</b>	<b>505,000,000</b>	<b>247,502,825</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000	
22020304	MAGAZINES & PERIODICALS		
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000	
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	5,000,000	
	<b>SUB - TOTAL</b>	<b>50,000,000</b>	-
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,100,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	
22020406	OTHER MAINTENANCE SERVICES	6,900,000	
	<b>SUB - TOTAL</b>	<b>17,000,000</b>	-
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	25,000,000	
22020502	INTERNATIONAL TRAINING	2,000,000	
	<b>SUB - TOTAL</b>	<b>27,000,000</b>	-

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES</b>	<b>ACTUAL 2018</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	100,000	
22021004	MEDICAL EXPENSES	50,000,000	12,597,624
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000	
22021004	COMMITTEE SITTING ALLOWANCES	70,000,000	50,656,500
22021041	PASSAGES	30,000,000	28,397,067
	<b>SUB-TOTAL</b>	<b>175,100,000</b>	<b>91,651,191</b>
22040109	GRANTS TO COMMUNITY/ DONATION	300,000,000	245,791,003
22040109	CONTRIBUTIONS TO NYSC	145,000,000	133,220,000
22040109	CONTRIBUTION TO WATER BOARD (PSP)	70,000,000	46,666,666
22040109	CONTRIBUTION TO YOUTH VANGUARDS		
	<b>SUB-TOTAL</b>	<b>515,000,000</b>	<b>425,677,669</b>
<b>22070100</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>		
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE		
22070102	2.5% CONTRIBUTION TO LGSPB	416,313,570	
22070102	10% CONTRIBUTION TO PRIMARY SCHOOLS SALARY	162,242,540	
22070102	10% OF INTERNALLY GENERATED REVENUE PAYABLE TO BOIR/REVENUE CONSULTANT	993,346,800	
22070103	10% LOCAL GOVTS. SHARE OF I.G.R	993,346,800	
	<b>SUB-TOTAL</b>	<b>2,565,249,710</b>	<b>-</b>
	<b>TOTAL</b>	<b>4,057,149,710</b>	<b>879,651,793</b>

**CAPITAL EXPENDITURE BUDGET  
ECONOMIC SECTOR**

**OFFICE OF THE ACCOUNTANT GENERAL (CONTINGENCY FUND) - 022000700100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>		
22021041	CONTINGENCY		
22021041	Funds (Counterpart Funding)	1,048,946,370	
22021041	Debt Servicing	5,755,567,530	
	<b>SUB-TOTAL</b>	<b>6,804,513,900</b>	<b>0</b>
	<b>TOTAL</b>	<b>6,804,513,900</b>	<b>-</b>

**MINISTRY OF COMMERCE, INDUSTRY & TOURISM**  
**ADMIN CODE: 022200100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
96,250,000	49,996,985	16,673,400	22,441,610	868,000,000	<b>1,053,361,995</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF COMMERCE &amp; INDUSTRY - ADMIN CODE: 022200100100</b>				
S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020449	Registration of Business Premises Fees	2,000,000	172,000
2	12020449	Renewal of Business Premises	50,000,000	9,783,600
3	12020449	Sponsorship/Partnership - (KIPA)	0	0
4	12020436	Advertisement in Summit (Fliers and Pamphlets) - (KIPA)	0	0
5	12020711	Earning from Maryam Babangida Park	0	0
6	12020711	Earning from Kankia Metal Works services	0	0
7	12020720	Earning from Hotels Board	0	0
8	12020720	Earning from New Katsina Motel	0	0
9	12020711	Earning from Fatima Baika Market	0	0
10	12020803	Rent of Shops (M/fashi)	0	0
11	12021006	Repayment from Empowerment/Support - KIPDECO	44,250,000	0
	<b>Total</b>		<b>96,250,000</b>	<b>9,955,600</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF COMMERCE, INDUSTRY & TOURISM**  
**ADMINISTRATIVE CODE - 022200100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	PERSONNEL COST		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	49,996,985	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	16,673,400	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>66,670,385</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR**  
**MINISTRY OF COMMERCE INDUSTRIES & TOURISM - 022200100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	586,585	434,585
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000	
	<b>SUB - TOTAL</b>	<b>3,586,585</b>	<b>1,434,585</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	333,200	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	199,920	
	<b>SUB - TOTAL</b>	<b>533,120</b>	<b>-</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,132,880	133,280
22020406	OTHER MAINTENANCE SERVICES	1,200,000	541,280
	<b>SUB - TOTAL</b>	<b>2,332,880</b>	<b>674,560</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	107,100	-
	<b>SUB - TOTAL</b>	<b>107,100</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	66,635	453,152
22021021	SPECIAL DAYS/CELEBRATIONS	2,661,570	79,968
22021041	CONTINGENCY	954,600	
22021041	LIBRARY FOR PLANNING RESEARCH STATISTICS	199,920	26,656
22021002	HOTEL BOARD SITTING ALLOWANCES	0	
	<b>SUB - TOTAL</b>	<b>3,882,725</b>	<b>559,776</b>
	<b>PARASTATALS:</b>		
22020406	GRANT TO BUSSINESS SUPPORT CENTRE	1,999,200	799,680
22020406	CONTRIBUTION TO INVESTMENT PROMOTION AGENCY	10,000,000	4,000,000
	<b>SUB - TOTAL</b>	<b>11,999,200</b>	<b>4,799,680</b>
	<b>TOTAL</b>	<b>22,441,610</b>	<b>7,468,601</b>



**CAPITAL EXPENDITURE BUDGET**

**ECONOMIC SECTOR: MINISTRY OF COMMERCE, INDUSTRY AND TOURISM- 022200100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010109	Business support centre (SMEDAN)	15,000,000	
32010109	Construction & Development of New Industrial site along Jibia Road	250,000,000	
32010109	Funtua and Jibia Dry Port Container Deports (PPP)	0	
32010109	Rehab of Central Market (Road Construction, Drainage & Gate)	0	
	Maintenance of Shopping mall	0	
	<b>SUB-TOTAL</b>	<b>265,000,000</b>	<b>-</b>
<b>32010700</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>		
32010701	Expansion of Katsina Motel To 3 Star Hotel	0	
32010701	Funtua Dry Port Containers -Containers Depot (Equity Participation)	0	
32010701	Support/Empowerment to SME	200,000,000	10,000,000
32010701	Resuscitation of Moribund Industries	88,000,000	
32010701	Take-Off Grant Fund (KIPA)		
	<b>SUB TOTAL</b>	<b>288,000,000</b>	<b>10,000,000</b>
<b>32020000</b>	<b>INVESTMENT PROPERTY</b>		
<b>32020100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32020102	Renovation and Upgrading of Motels	300,000,000	8,291,013.40
32020102	Commercial/Industrial/Cluster Development Project	0	
32020102	Implementation of Standard Weight & Measures	15,000,000	
32020102	Kankara Kaolin Industry	0	
32020102	Katsina Green Economic Zone (KIPA)		
32010602	Furnishing of 7no Divisional Commercial Offices	0	
32010305	Export products processing Machines sesame seed cleaning machine 2 for each Senatorial Zone		
	<b>SUB TOTAL</b>	<b>315,000,000</b>	<b>8,291,013</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Trade mission/Trade exhibition	0	
	<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>868,000,000</b>	<b>18,291,013</b>

**DEPARTMENT OF LABOUR AND PRODUCTIVITY**  
**ADMIN CODE: 022700100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	-	5,729,815	6,442,800	-	<b>12,172,615</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DEPARTMENT OF LABOUR & PRODUCTIVITY**  
**ADMINISTRATIVE CODE - 022700100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	0	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>5,729,815</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR: - DEPARTMENT OF LABOUR AND PRODUCTIVITY - 022700100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,700	
	<b>SUB - TOTAL</b>	<b>1,025,700</b>	-
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	300,000	
	<b>SUB - TOTAL</b>	<b>300,000</b>	-
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	825,700	
	<b>SUB - TOTAL</b>	<b>825,700</b>	-
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,025,700	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000	
	<b>SUB - TOTAL</b>	<b>2,225,700</b>	-
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	120,000	
22020501	LABOUR ACTIVITIES	320,000	
	<b>SUB - TOTAL</b>	<b>440,000</b>	-
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	125,700	
22021003	PUBLICITY & ADVERTISEMENTS	-	
22021021	SPECIAL DAYS/CELEBRATIONS	500,000	
22021021	Productivity Day	500,000	
22021041	CONTINGENCIES	500,000	
	<b>SUB - TOTAL</b>	<b>1,625,700</b>	-
	<b>TOTAL</b>	<b>6,442,800</b>	-

**DEPARTMENT OF EMPLOYMENT PROMOTION AND VOCATIONAL TRAINING**  
**ADMIN CODE: 022700500100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
4,000,000	187,519,480	11,158,050	92,584,440	372,000,000	<b>667,261,970</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>DEPARTMENT OF EMPLOYMENT PROMOTION – ADMIN CODE: 022700500100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020466	State Indigene Certificate Fees	3,000,000	600,000
	12020466	Sales of BATC Forms	1,000,000	115,000
	<b>Total</b>		<b>4,000,000</b>	<b>715,000</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DIRECTORATE OF EMPLOYMENT, PROMOTION & VOCATIONAL TRAINING**  
**ADMINISTRATIVE CODE - 022700500100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	187,519,480	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>198,677,530</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019  
ECONOMIC SECTOR -**

**DEPARTMENT OF EMPLOYMENT PROMOTION AND VOCATIONAL TRAINING - 051400200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,550,000	20,000
	<b>SUB - TOTAL</b>	<b>2,550,000</b>	<b>1,020,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,122,000	448,800
	<b>SUB - TOTAL</b>	<b>1,122,000</b>	<b>448,800</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021041	CONTINGENCY	45,000,000	38,941,000
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,772,250	704,441
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
22020407	OPERATIONAL COSTS BATC	15,000,000	6,000,000
22020408	OPERATIONAL COSTS AGRICULTURAL TRAINING CENTRES	8,000,000	3,200,000
22020409	KYES (WORKING MATERIALS)	4,000,000	
22020410	SKILLS DEVELOPMENT & SPECIALIZATION	13,940,190	10,777,880
	<b>SUB - TOTAL</b>	<b>88,912,440</b>	<b>60,023,321</b>
	<b>TOTAL</b>	<b>92,584,440</b>	<b>61,492,121</b>



**CAPITAL EXPENDITURE BUDGET  
SOCIAL SECTOR**

**DEPARTMENT OF EMPLOYMENT PROMOTION: '022700500100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Maintenance/Rehabilitation of Schools	350,000,000	36,194,797
32010101	Construction of Students' Hostels @ BATCs Katsina, Funtua & Daura		
	<b>SUB-TOTAL</b>	<b>350,000,000</b>	<b>36,194,797</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	External Electrical & Mechanical Works		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010304	Purchase of tools/Equipment for 10No BATCs	15,000,000	14,996,670
	<b>SUB TOTAL</b>	<b>15,000,000</b>	<b>14,996,670</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Purchase of Tools, Equip & Chemicals for 6No Agric Schools	7,000,000	
	<b>SUB TOTAL</b>	<b>7,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>372,000,000</b>	<b>51,191,467</b>

**DEPARTMENT SCIENCE & TECHNOLOGY**  
**ADMIN CODE: 022800100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
1,200,000	382,159,235	-	215,957,410	1,715,731,855	<b>2,315,048,500</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>DEPARTMENT OF SCIENCE &amp; TECHNOLOGY - ADMIN CODE: 022800100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Admission form fees	0	0
2	12020604	Proceeds from Sales of items from KYCV	1,200,000	748,000
	<b>Total</b>		<b>1,200,000</b>	<b>748,000</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DEPARTMENT SCIENCE & TECHNOLOGY**  
**ADMIN CODE: 022800100100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	382,159,235	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	0	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>382,159,235</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR -**  
**DEPT OF SCIENCE & TECHNOLOGY- 022800100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,020,000	408,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>1,020,000</b>	<b>408,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020202	TELEPHONE CHARGES	300,000	142,800
22020203	INTERNET ACCESS CHARGES	57,000	
	<b>SUB - TOTAL</b>	<b>357,000</b>	<b>142,800</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,530,000	611,600
22020304	MAGAZINES & PERIODICALS	510,000	204,000
22020306	PRINTING OF SECURITY DOCUMENTS	306,000	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	204,000	-
	<b>SUB - TOTAL</b>	<b>2,550,000</b>	<b>815,600</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	612,000	244,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,000	-
22020406	OTHER MAINTENANCE SERVICES	1,200,000	400,000
22020406	UP-KEEP & RUNNING COST OF YOUTH CRAFT CENTRE	13,627,780	9,085,184
	<b>SUB - TOTAL</b>	<b>15,748,780</b>	<b>9,729,984</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	510,000	
22020502	INTERNATIONAL TRAINING		
	<b>SUB - TOTAL</b>	<b>510,000</b>	<b>-</b>
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020702	INFORMATION TECHNOLOGY CONSULTING	95,669,630	34,888,000
	<b>SUB - TOTAL</b>	<b>95,669,630</b>	<b>34,888,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	102,000	40,800
22021041	CONTINGENCY		
	<b>SUB - TOTAL</b>	<b>102,000</b>	<b>40,800</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040110	GRANTS TO INSTITUTION OF TECHNOLOGY AND MANAGEMENT	100,000,000	
	<b>SUB - TOTAL</b>	<b>100,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>215,957,410</b>	<b>46,025,184</b>

**ECONOMIC SECTOR**  
**DEPARTMENT OF SCIENCE & TECHNOLOGY- 022800100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
	<b>CAPITAL EXPENDITURE</b>		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	PURCHASE OF TOOLS & EQUIP FOR YOUTH CRAFT VILLAGE EXPANSION	23,681,855	
32010101	UPGRADING OF YOUTH CRAFT VILLAGE KATSINA		
32010101	CONSTRUCTION OF DAURA & FUNTUA YOUTH EMPOWERMENT CENTRE	0	
32010101	EXPANSION OF CRAFT VILLAGE IN KATSINA	0	
32010101	CONSTRUCTION OF LABORATORY (2) PROTO- TYPE LAB& MOBILE ICT VAN	25,000,000	
32010101	CONSTRUCTION OF E-LIBRARY	0	
32010101	CONSTRUCTION OF SCIENCE RESEARCH LABORATORY	0	
32010101	CONSTRUCTION & EXPANSION OF KSITM		
	<b>SUB-TOTAL</b>	<b>48,681,855</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	ESTABLISHMENT OF ICT	250,000,000	121,122,203.24
32010211	DEVELOPMENT OF ICT INFRASTRUCTURE	0	
32010211	DEVELOPMENT OF GALAXY BACKBONE	0	
	<b>SUB-TOTAL</b>	<b>250,000,000</b>	<b>121,122,203</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	DEV. OF APPROPRIATE TECHNOLOGY FOR RESEARCH & DEV. (COLLABOR WITH FMDAS)	50,000,000	
32030109	ADOPTIVE RESEARCH & CONSULTANCY SERVICES	0	34,888,000.00
32030109	ESTABLISHMENT OF DATA BANK	35,000,000	
32030109	ALTERNATIVE ENERGY	15,000,000	
32030109	STATE WIDE INTERVENTION ON YOUTH CRAFT VILLAGE GRADUATES	250,000,000	
32030109	WEBSITE DEVELOPMENT (COLLABORATION WITH DEVELOPMENT PARTNERS)	0	
32030109	E-GOVERNMENT PROJECTS	0	
32030109	COMPUTERISATION OF TERTIARY INSTITUTIONS	0	
32010904	TAKE OFF & RESETTLEMENT OF GRADUATES OF YOUTH CRAFT VILLAGE KATSINA	50,000,000	33,506,000.00
	<b>SUB TOTAL</b>	<b>400,000,000</b>	<b>68,394,000</b>
	<b>TOTAL</b>	<b>698,681,855</b>	<b>189,516,203</b>

**DEPARTMENT OF POWER & ENERGY**  
**ADMIN CODE: 023100300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	41,514,940	5,729,815	14,521,555	4,090,000,000	<b>4,151,766,310</b>



**PERSONNEL COSTS BUDGET, 2019**  
**ADMIN CODE - DEPARTMENT OF POWER & ENERGY 023100300100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	41,514,940	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>47,244,755</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR: DEPARTMENT OF POWER AND ENERGY - 023100300100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000	
	<b>SUB - TOTAL</b>	<b>2,000,000</b>	<b>800,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020202	ELECTRICITY CHARGES	1,500,000	600,000
	<b>SUB - TOTAL</b>	<b>1,500,000</b>	<b>600,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	800,000
	<b>SUB - TOTAL</b>	<b>1,000,000</b>	<b>800,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,500,000	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>2,700,000</b>	<b>1,000,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	500,000	
	<b>SUB - TOTAL</b>	<b>500,000</b>	-
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000	
	<b>SUB - TOTAL</b>	<b>500,000</b>	-
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	GRANT TO RURAL ELECTRIFICATION BOARD	6,321,555	200,000
	<b>SUB - TOTAL</b>	<b>6,321,555</b>	<b>200,000</b>
	<b>TOTAL</b>	<b>14,521,555</b>	<b>3,400,000</b>

**CAPITAL EXPENDITURE BUDGET**

**SOCIAL SECTOR: DEPARTMENT OF POWER AND ENERGY: 023100100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Rehabilitation & Upgrading Electricity Network planned Intervention across the State	0	
32010211	Digital Mapping of Electricity Network State Wide	0	
	<b>SUB-TOTAL</b>	-	-
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010304	Provision of Measuring Instrument and working tools	0	
	<b>SUB-TOTAL</b>	-	-
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Procurement of Vehicles	0	
	<b>SUB TOTAL</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Renewable Energy Projects Development and Energy Efficiently Program	100,000,000	
32030109	Provision of Energy Program	0	
	<b>SUB TOTAL</b>	<b>100,000,000</b>	-
	<b>TOTAL</b>	<b>100,000,000</b>	-

**RURAL ELECTRIFICATION BOARD - 023100300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207	Katsina Senatorial Zone	330,000,000	93,911,313.75
32010207	Daura Senatorial Zone	330,000,000	312,670,287.00
32010207	Funtua Senatorial Zone	330,000,000	88,448,959.50
32010207	Electrification Projects (In 34No. Local Governments)	3,000,000,000	19,418,238.00
32010207	Rehabilitation Of Amarawa-Dan Ali-Marabar Dan Ali- T/Biri-T/Kadaya-Yan Tumaki T/Mai Alewa and Expansion Of Dan Musa Town Network	0	0
32010207	Electrification of Tuge Town		
	<b>SUB-TOTAL</b>	<b>3,990,000,000</b>	<b>514,448,798</b>
	<b>TOTAL</b>	<b>3,990,000,000</b>	<b>514,448,798</b>

**MINISTRY OF RESOURCE DEEVELOPMENT**  
**ADMIN CODE: 023305100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
20,000,000	11,765,390	11,245,165	18,824,490	1,000,000,000	<b>1,061,835,045</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF RESOURCE DEVELOPMENT - ADMIN CODE: 023305100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020201	Mining Mineral utilization fee	10,000,000	0
2	12020201	Mining Extractive fees	10,000,000	0
	<b>Total</b>		<b>20,000,000</b>	<b>0</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF RESOURCE DEVELOPMENT**  
**ADMINISTRATIVE CODE - 023305100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
	PERSONNEL COST		
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	11,765,390	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>23,010,555</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR -**  
**MINISTRY OF RESOURCE DEVELOPMENT - 023305100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,097,185	438,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	
	<b>SUB - TOTAL</b>	<b>2,097,185</b>	<b>438,872</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	273,700	82,110
	<b>SUB - TOTAL</b>	<b>273,700</b>	<b>82,110</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	913,920	365,568
	<b>SUB - TOTAL</b>	<b>913,920</b>	<b>365,568</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	867,825	267,128
22020406	OTHER MAINTENANCE SERVICES	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>2,067,825</b>	<b>667,128</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	162,600	65,040
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000	-
22021041	CONTINGENCY	3,309,260	603,704
	<b>SUB - TOTAL</b>	<b>13,471,860</b>	<b>668,744</b>
	<b>TOTAL</b>	<b>18,824,490</b>	<b>2,222,422</b>



**CAPITAL EXPENDITURE BUDGET**  
**ECONOMIC SECTOR: MINISTRY OF RESOURCE DEVELOPMENT - 023305100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Establishment of Laboratory	0	
	<b>SUB-TOTAL</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Minerals Development	0	
	<b>SUB-TOTAL</b>	<b>0</b>	
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Kaolin Down Stream Utilization	0	
32010211	State Mineral processing Zone at Zobe Dam	0	
32010211	Completion of 28no Paint Production Cottage Plants	0	
32010211	Completion of 20no Chalk Production Cottage Plants	0	
32010211	Monotoring of Mining Activities	80,000,000	
32010211	Coordination of Artisanal & Small Scale Mining Activities	0	
32010211	Provision of Minerals Buying & selling centres	50,000,000	
32010211	Resuscitation of 4No. Of Fertilizer Cottage Industries	20,000,000	
32010211	Katsina Mining Exploration Company Take-Off Grant	50,000,000	
	<b>SUB-TOTAL</b>	<b>200,000,000</b>	-
<b>32010800</b>	<b>LEASED ASSETS-FINANCE LEASE</b>		
32010801	Mineral exploration Lease & Licensing	800,000,000	
	<b>SUB-TOTAL</b>	<b>800,000,000</b>	-
	<b>TOTAL</b>	<b>1,000,000,000</b>	-

**MINISTRY OF WORKS, HOUSING & TRANSPORT**  
**ADMIN CODE: 023400100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
18,500,000	334,760,880	11,245,165	212,293,580	31,079,360,680	<b>31,656,160,305</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF WORKS - ADMIN CODE: 023400100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020133	Special Trade License- Driving Permit	10,000,000	0
2	12020415	Trade Test Fees	500,000	95,000
3	12020438	Soil and Concrete Testing Charges	5,000,000	0
4	12020711	Earning from Workshop Receipts: Adjustments	500,000	40,000
5	12020801	Refund from DE's (Rent Quarters)	0	0
6	12020621	Sales of High Way Code (VIO's Office)	2,500,000	20,000
	<b>Total</b>		<b>18,500,000</b>	<b>155,000</b>

<b>KASROMA - ADMIN CODE: 023400400100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020703	Plant Hire Charges	21,000,000	1,465,000
2	12020706	Road Cutting charges	2,000,000	0
3	12020501	Damage of Street Light Poles 2m	2,000,000	0
	<b>TOTAL</b>		<b>25,000,000</b>	<b>1,465,000</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF WORKS, HOUSING & TRANSPORT**  
**ADMIN CODE - 023400100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	334,760,880	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>346,006,045</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR -**  
**MINISTRY OF WORKS, HOUSING AND TRANSPORT - 02340010100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	885,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	443,000	
	<b>SUB - TOTAL</b>	<b>2,443,000</b>	<b>885,500</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,219,000	426,650
22020301	CENTRAL WOOD WORKSHOP MATERIALS	364,005	127,400
22020301	ELECTRIC CONSUMMABLES	494,000	172,900
	<b>SUB - TOTAL</b>	<b>2,077,005</b>	<b>726,950</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	4,523,995	1,583,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,605	65,040
22020406	OTHER MAINTENANCE SERVICES	5,500,695	2,510,666
	<b>SUB - TOTAL</b>	<b>11,940,295</b>	<b>4,159,106</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	818,995	286,650
	<b>SUB - TOTAL</b>	<b>818,995</b>	<b>286,650</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	494,000	172,900
	<b>SUB - TOTAL</b>	<b>494,000</b>	<b>172,900</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	CONTRIBUTION TO HOUSING AUTHORITY	7,626,720	1,922,746
22040105	CONTRIBUTION TO KASROMA	181,893,565	30,152,999
22040105	CONTRIBUTION TO KTSTA		
22040105	CONTRIBUTION TO KATSROTA	5,000,000	
	<b>SUB - TOTAL</b>	<b>194,520,285</b>	<b>32,075,745</b>
	<b>TOTAL</b>	<b>212,293,580</b>	<b>38,306,851</b>

**ECONOMIC SECTOR: MINISTRY OF WORKS (GENERAL)- 023400100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Development of Govt. House (Banquet Hall)	250,000,000	104,973,838
32010101	Development & Maint of State Secretariat Complex	70,000,000	31,678,888
32010101	Development of Public Buildings	500,000,000	298,012,249
32010101	Market Development & Shopping Mall	500,000,000	660,273,629
32010102	Renov. Of No. 6 & 7 Modoji Rd Govt Guest Houses	0	
32010102	Development of Neighborhood Facilities around New Govt House	0	
32010102	Consultancy Service for New GRA Extension Project	0	
32010102	Development of Conventional and Alternative Electrical System	0	
32010102	Construction of NUJ Secretariat	0	
	<b>SUB-TOTAL</b>	<b>1,320,000,000</b>	<b>1,094,938,604</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Islamic e-Library	0	
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	Purchase of Air-Conditioners and Generators etc	50,000,000	
32010305	Purchase of Commercial Vehicles & Spare parts (KTSTA)	567,500,000	617,747,750
	<b>SUB-TOTAL</b>	<b>617,500,000</b>	<b>617,747,750</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Assistant Works Superintendent School	0	
	<b>SUB-TOTAL</b>	<b>0</b>	<b>0</b>
<b>32010400</b>	<b>FIXED ASSETS – GENERAL</b>		
32010405	Purchase of Wood Workshop Equip	0	
32010405	Purchase of Commercial Vehicles & Spare parts (KTSTA)	0	
32010405	Equipping of Central Mechanical and Electrical Workshops	38,587,500	
32010405	Purchase of ICT Equipment	0	
32010405	Purchase of Government Properties	90,000,000	53,014,765.00
32010405	Maintenance of ICT Equipment		
32010405	Equipping of e-Library		
32010405	Engineering Equipment	50,000,000	
	<b>SUB TOTAL</b>	<b>178,587,500</b>	<b>53,014,765</b>
	<b>TOTAL</b>	<b>2,116,087,500</b>	<b>1,765,701,119</b>

**MINISTRY OF WORKS (STATE HOUSING AUTHORITY) 023400100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
	CAPITAL EXPENDITURE		
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010102	Mass Housing Project in Katsina State.	1,700,000,000	290,081,144
	<b>SUB-TOTAL</b>	<b>1,700,000,000</b>	<b>290,081,144</b>
	<b>TOTAL</b>	<b>1,700,000,000</b>	<b>290,081,144</b>

**CAPITAL EXPENDITURE**  
**MINISTRY OF WORKS (ROADS) 023400100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202	Survey and Design of Road Projects	206,695,275	59,619,597.17
32010202	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t	
32010202	Construction of Dutsinma Township Road	10t	
32010202	Construction of Dankaba-Abdallawa-Jifatu (21km)	10t	
32010202	Construction of Tsanni-Tsauri Road (9km)	10t	
32010202	Construction of D/ma-Tsaskiya-Daurawa-Zakka-B/Duhu-K/Samu Road (52km)	518,671,325	744,364,626.92
32010202	Rehab. of DanDume – Damari – Sabuwa - Kaya Rd	835,577,705	
32010202	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	10t	
32010202	Construction of Rimaye-Sukuntuni-Karaduwa Road	1,141,309,120	451,052,260.46
32010202	Const of Marrabar Kankara-Burdugau	10t	
32010202	Const of Safana –D/musa –M/dabino–Pauwa–Guga- Rd	10t	
32010202	Const of Kankara-Zango-Dansabau (21km)	1,271,043,010	267,211,621.15
32010202	Const of D/Safe – L/Cost – Daga – Riko-Kagadama Rd	10t	
32010202	Dualization of Funtua Township Roads	10t	
32010202	Constr of M/Musawa-Gingin-Tabanni Road	1,009,625,435	718,629,589
32010202	Const of D/ma – Gandhi – Kuki – ‘Yar yadiya - Shema Road	10t	
32010202	Asphalting & Rehab of Tama-Bindawa- Charanchi Road	1,172,700,570	1,044,788,467.51
32010202	Construction of Township Roads (Katsina, Funtua, Daura)	10t	
32010202	Construction of Township Roads	10t	
32010202	Const of ‘Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro s–‘Yangora-Randawa-Garo Rd	1,082,302,760	432,135,463.36
32010202	Construction of Dandume-Kadisau-Daudawa-Sheme Rd (35km)	10t	
32010202	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	100,000,000	
32010202	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	10t	
32010202	Rehab. & Asphalting of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	257,708,485	257,708,484.56
32010202	Construction of Bakori-‘Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	714,000,000	



<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
32010202	Construction of Dayi-Gundawa-Wawar kaza Road	937,262,740	456,162,237.76
32010202	Constr. of Kafur-Rugoji-Dantulture- D/kajiba-Kwanyawa-Kn State-Kagara-Mahuta Road	632,400,000	
32010202	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	812,842,990	652,297,562.34
32010202	Construction of Chidari,-Kanda-Kawari-Yanduna	279,000,000	
32010202	Asphalting of Malumfashi-Dankanjiba	767,603,985	16,162,164.98
32010202	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t	
32010202	Completion of Unguwar Dahiru – Tafoki Road	124,000,000	
32010202	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	989,564,095	668,018,695.13
32010202	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	800,000,000	
32010202	Const of M/Sayaya – Sayaya – Mazoji –Tashar Ice Rd	564,862,600	562,919,599.74
32010202	Constr. Of Dabganya-Rimin Guza- Daba-‘Yar Mudi-Kurabau-Remawa-Cika Koshi Rd	649,800,000	
32010202	Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	649,800,045	
32010202	Constr. Of Randa-Doguro-Gallu-Shargalle Road	1,008,565,320	657,552,437.09
32010202	Rehab. of Mashi-Birnin Kuka Road	1,019,507,430	364,486,662.72
32010202	Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	975,377,200	1,237,350,616.50
32010202	Rehab. of Batsari-Jibiya Road	1,122,976,090	519,250,620.05
32010202	Rehab. of Tudun Iya-Maska-Dandume Road	791,177,730	
32010202	Rehab. of Dogon Marke-Yari Bori-Kafur Road	500,000,000	
32010202	Constr. Of Tudun Bala-Kandaruwa Road	151,717,285	
32010202	Rehab. of Dan Nakola -Rijiyar Tsamiya-Fago Road	914,169,380	424,104,509.50
32010202	Rehab. of Musawa-Dangani-Dan Ali Road	800,060,010	279,018,005.52
32010202	Daura Township Roads	10t	
32010202	Development of Materials Testing Laboratory		
32010202	Rehab. of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	601,252,595	366,231,858.95
32010202	Construction of Gurjiya-Karkarku-Sandamu Road	850,000,000	
32010202	Construction of Dankama-Nigeria/Niger Boarder	10t	

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
32010202	Construction of Birnin Kuka-Nigeria/Niger Boarder	10t	
32010202	Construction of Mai'aduwa-Botsohuwa-Nigeria/Niger Boarder	155,000,000	
32010202	Rehab. of Malumfashi - Kafur bypass	476,000,000	
32010202	Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi	750,000,000	30,000,000
32010202	Rehabilitation of Katsina-Kaita-Dankama Road	10t	
32010202	Construction of Daurawa-Zakka-Tsabawa	10t	
32010202	Construction of DanMusa-Maidabino-Yartsamiya Tudu Road 50KM	200,000,000	
32010202	Construction of Karaduwa-Nasarawa-Kagadama-Kogari-Kira Rd	10t	
32010202	Construction of Yana-Bagga-Ganuwa-Tsakatsa-Radda Rd	10t	
32010202	Ballagaza-Majen Wayya Road	10t	
32010202	Construction of Gurbin Baure - Shimfida Road	-	
32010202	Construction of Malumfashi -First Bank- Ayaga-Yari Bori Road	-	
32010202	Asphalting of Shargalle-Dutsi-Ingawa Road	-	
32010202	Construction of Abukur Township Roads	-	
32010202	Construction of Rimi-Fardami-Tokawa Road	-	
32010202	Rehabilitation and Asphalting Zango- Rogogo Road		
	<b>SUB-TOTAL</b>	<b>25,832,573,180</b>	<b>10,209,065,080</b>
	<b>TOTAL MINISTRY OF WORKS (ROADS)</b>	<b>25,832,573,180</b>	<b>10,209,065,080</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**MINISTRY OF WORKS**  
**ROADS MAINTENANCE AGENCY (KASROMA) - 023400400100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202	Katsina Zone Roads maintenance	200,000,000	182,919,135.92
32010202	Daura Zone Roads maintenance	200,000,000	30,506,727.95
32010202	Funtua Zone Roads maintenance	600,000,000	254,020,344.25
32010202	Emergency Response State Wide	100,000,000	58,329,882.00
32010202	Yar Kutungu-Kadanya-Kunduru-Radda Rd	150,000,000	
32010207	Provision & Maintenance of Streetlights Statewide	150,000,000	130,448,040
	<b>SUB-TOTAL</b>	<b>1,400,000,000</b>	<b>656,224,130</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	Maintenance of Plants & Equipment	30,700,000	
	<b>SUB-TOTAL</b>	<b>30,700,000</b>	<b>-</b>
	<b>TOTAL FOR KASROMA</b>	<b>1,430,700,000</b>	<b>656,224,130</b>
	<b>TOTAL FOR THE MINISTRY OF WORKS</b>	<b>31,079,360,680</b>	<b>12,921,071,473</b>

**OFFICE OF THE SURVEYOR GENERAL**  
**ADMIN CODE: 023400200100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
8,700,000	22,246,990	4,228,235	7,291,800	72,000,000	<b>114,467,025</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>OFFICE OF SURVEYOR GENERAL – ADMIN CODE: 023400200100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020438	Survey Fees	2,000,000	120,000
2	12020438	Assignment Fees	3,000,000	120,000
3	12020438	Survey Reports Fees	3,000,000	465,000
4	12020438	Beacon Recovery	200,000	0
5	12020501	Penalty	500,000	0
6	12020621	Sales of Maps	0	0
	<b>Total</b>		<b>8,700,000</b>	<b>705,000</b>

**PERSONNEL COSTS BUDGET, 2019  
OFFICE OF THE SURVEYOR GENERAL  
ADMINISTRATION SECTOR - 023400200100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	22,246,990	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	4,228,235	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>26,475,225</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR - OFFICE OF SURVEYOR-GENERAL OF THE STATE - 023400200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	612,310	
	<b>SUB - TOTAL</b>	<b>1,612,310</b>	<b>-</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000	
22020308	FIELD & CAMPING MATERIALS SUPPLY	1,000,000	
	<b>SUB - TOTAL</b>	<b>2,050,000</b>	<b>-</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,070,000	
	<b>SUB - TOTAL</b>	<b>2,070,000</b>	<b>-</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	909,490	
22020502	INTERNATIONAL TRAINING		
	<b>SUB - TOTAL</b>	<b>909,490</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	650,000	
	<b>SUB - TOTAL</b>	<b>650,000</b>	
	<b>TOTAL</b>	<b>7,291,800</b>	<b>-</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**OFFICE OF THE SURVEYOR-GENERAL - 023400200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
22020700	<b>CONSULTING &amp; PROFESSEIONAL SERVICES -GENERAL</b>		
22020706	Mapping (Administrative, Township & Cadastral)	50,000,000	
22020706	Boundary Surveys	8,000,000	
	<b>SUB-TOTAL</b>	<b>58,000,000</b>	<b>0</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Geographic Information Systems (KATSINA GIS)	0	
32010211	Survey Equipment	6,000,000	
32010211	Lithographic Equipment	7,000,000	
32010211	Computerization of Cadastral & Geodetic Records	1,000,000	
	<b>SUB-TOTAL</b>	<b>14,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>72,000,000</b>	<b>-</b>



**HISTORY AND CULTURE BUREAU**  
**ADMIN CODE: 023600400100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	-	-	-	46,225,000	<b>46,225,000</b>

**CAPITAL EXPENDITURE BUDGET**  
**ECONOMIC SECTOR - HISTORY AND CULTURE BUREAU - 023600400100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
	CAPITAL EXPENDITURE		
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES - GENERAL</b>		
22021021	Annual State Culture Festivals		
22021021	Annual Abuja Carnival		
	<b>SUB-TOTAL</b>	0	0
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of Archival Library		
32010101	Renovation & Fencing of Open Air Theatre Phase II	25,000,000	
32010101	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	6,000,000	
	<b>SUB TOTAL</b>	<b>31,000,000</b>	-
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010212	Development of Durbi-Takusheyi	15,225,000	
32010213	Documentation of Katsina State History (Retrieval and Seminars)		
	<b>SUB TOTAL</b>	<b>15,225,000</b>	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Crafts Development and Exhibition (Traditional Occupation, Centre and Craft Expo)		
32030109	Hosting of National Council of Culture and Orientation		
	<b>SUB TOTAL</b>	-	-
	<b>TOTAL</b>	<b>46,225,000</b>	-

**MINISTRY OF WATER RESOURCES**  
**ADMIN CODE: 025200100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	135,568,785	11,245,165	445,090,460	10,213,900,000	<b>10,805,804,410</b>

**PERSONNEL COSTS BUDGET, 2019**  
**ADMIN CODE – 025200100100: MINISTRY OF WATER RESOURCES**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	135,568,785	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>146,813,950</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR - MINISTRY OF WATER RESOURCES - 025200100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	1,067,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000	
	<b>SUB - TOTAL</b>	<b>1,800,000</b>	<b>1,067,500</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,532,150	
	FIRST AID MATERIALS	37,150	
	<b>SUB - TOTAL</b>	<b>1,569,300</b>	<b>-</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	7,900,000	612,864
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000	400,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000	1,114,275
	<b>SUB - TOTAL</b>	<b>12,100,000</b>	<b>2,127,139</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	450,000	3,920,000
	<b>SUB - TOTAL</b>	<b>450,000</b>	<b>3,920,000</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	420,000,000	278,011,500
	<b>SUB - TOTAL</b>	<b>420,000,000</b>	<b>278,011,500</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	683,655	
	<b>SUB - TOTAL</b>	<b>683,655</b>	<b>-</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040103	WATER BOARD	8,487,505	2,765,000
	<b>SUB - TOTAL</b>	<b>8,487,505</b>	<b>2,765,000</b>
	<b>TOTAL</b>	<b>445,090,460</b>	<b>287,891,139</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**ECONOMIC SECTOR: MINISTRY OF WATER RESOURCES - 025200100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010208	Dredging of Dams /Construction Danja Dams	2,000,000,000	531,878,192.35
32010208	Malumfashi /Kankara Water Supply Scheme	1,000,000,000	200,511,587.88
32010208	Improvement of Dams & Water Works (Ajiwa)	1,000,000,000	283,293,683.45
32010210	Constr. Of Parkage Water Treatment Plant	0	0
32010210	Zobe Water Supply Scheme	3,000,000,000	
32010214	Expansion/Rehabilitation of Distribution System (State Wide)	100,000,000	38,593,334.20
32010214	Renovation/Maintenance of Plants and Equipment (State Wide)	200,000,000	101,388,940
32010210	Const. of New and Rehab /Upgrading of existing schemes (43No. Schemes)	200,000,000	187,588,928
32010208	a)New Project Maska, Kaita and Muduru	100,000,000	27,379,273
32010208	b)Provision of Potable Water Matazu Town	100,000,000	46,194,636
32010208	c)Provision of Potable Water in Faskari Town	100,000,000	-
32010208	d)Provision of Potable Water in Rimi Town	100,000,000	28,526,190
32010208	e)Provision of Potable Water Charanchi Town	100,000,000	-
32010208	f)Provision of Solar System Musawa Town	100,000,000	-
	<b>SUB-TOTAL</b>	<b>8,100,000,000</b>	<b>1,445,354,765</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Hydro metrological requirements: metro/rainfall station with equipments	0	
32010405	Procurement of ICT Equipment	20,000,000	
	Purchase of Drilling Rig & Accessories	50,000,000	
	<b>SUB TOTAL</b>	<b>70,000,000</b>	<b>-</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Purchase of Chemicals (State Water Board)	400,000,000	144,562,400.00
	<b>SUB TOTAL</b>	<b>400,000,000</b>	<b>144,562,400</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Procurement of vehicles for Monitoring and Evaluation State Wide	50,000,000	
32030109	Rural Water Supply and Sanitation Agency (RUWASSA)	400,000,000	59,770,700
32030109	a) DFID/UNICEF (ER)	650,000,000	500,000,000
32030109	b) 26No.LGAs (IR)	268,000,000	100,000,000
32030109	c) KTSG Counterpart	275,900,000	238,088,993
	<b>SUB-TOTAL</b>	<b>1,643,900,000</b>	<b>897,859,693</b>
	<b>TOTAL</b>	<b>10,213,900,000</b>	<b>2,487,776,857</b>

**URBAN & REGIONAL PLANNING BOARD**  
**ADMIN CODE: 025305600100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
-	-	-	-	460,000,000	<b>460,000,000</b>

**CAPITAL EXPENDITURE BUDGET  
ECONOMIC SECTOR  
KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB) 025305600100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Resettlement Scheme Regional Planning	10,000,000.00	
32010101	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)	350,000,000	
32010101	Planning System and Hardware	10,000,000	
32010101	Design and Development of Layout	20,000,000	
32010101	<b>SUB-TOTAL</b>	<b>390,000,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010212	Construction and Maintenance of R/About and City Monument and Recreation Facilities	50,000,000	259,154,242.24
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>259,154,242</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Street Naming/house Numbering & Details of Residents	20,000,000	
	<b>SUB TOTAL</b>	<b>20,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>460,000,000</b>	<b>259,154,242</b>



**MINISTRY OF LANDS & SURVEY**  
**ADMIN CODE: 026000100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
203,500,000	70,113,545	11,245,165	38,918,760	1,405,000,000	<b>1,728,777,470</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF LANDS &amp; SURVEY – ADMIN CODE: 026000100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020459	Temporary certificate of occupancy	1,500,000	1,105,765
2	12020459	Preparation & Execution of Certificate of Occupancy	50,000,000	8,037,592
3	12020438	Registration of Documents & Searches Fees	10,000,000	124,000
4	12020459	Issuance & Reissuance of Certificate of Occupancy	60,000,000	0
5	12020438	Assignment Fees	30,000,000	1,215,000
6	12020448	Land Development Levy	5,000,000	580,000
7	12020438	Reversionary Interest	0	0
8	12020459	Non-refundable Deposit on Cert. Of Occupancy	5,000,000	5,412,500
9	12020439	Dealership Licenses/Agency	10,000,000	4,774,078
11	12020616	Sales of Consent Form	2,000,000	28,000
12	12020901	State land ground rent	30,000,000	2,560,771.91
	<b>Total</b>		<b>203,500,000</b>	<b>23,837,707</b>

**PERSONNEL COSTS BUDGET, 2019**  
**ADMIN CODE – 026000100100: MINISTRY OF LANDS**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	70,113,545	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>81,358,710</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**ECONOMIC SECTOR - MINISTRY OF LANDS - 026000100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	528,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,000	
	<b>SUB - TOTAL</b>	<b>1,320,000</b>	<b>528,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,264,000	498,200
22020308	FIELD & CAMPING MATERIALS SUPPLY	24,000,000	
	<b>SUB - TOTAL</b>	<b>25,264,000</b>	<b>498,200</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,116,000	446,400
	<b>SUB - TOTAL</b>	<b>1,116,000</b>	<b>446,400</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,424,000	
	<b>SUB - TOTAL</b>	<b>1,424,000</b>	<b>-</b>
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>1,200,000</b>	<b>400,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	114,760	45,904
22021041	CONTINGENCIES	1,200,000	487,400
	<b>SUB - TOTAL</b>	<b>1,314,760</b>	<b>533,304</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	GRANT TO KURPB	6,280,000	2,732,000
22040105	BOARD MEMBERS ALLOWANCE	1,000,000	
	<b>SUB - TOTAL</b>	<b>7,280,000</b>	<b>2,732,000</b>
	<b>TOTAL</b>	<b>38,918,760</b>	<b>5,137,904</b>

**CAPITAL EXPENDITURE BUDGET**  
**ECONOMIC SECTOR: MINISTRY OF LANDS - 026000100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	45,000,000	
32010101	Land Acquisition & Compensation for development project	750,000,000	300,000,000
	<b>SUB-TOTAL</b>	<b>795,000,000</b>	<b>300,000,000</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Vehicles	60,000,000	31,000,000
	<b>SUB TOTAL</b>	<b>60,000,000</b>	<b>31,000,000</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
	Provision of Photo-Lithographic Equipment's	0	
32010502	Printing of Documents Of Titles of lands	50,000,000	
	<b>SUB-TOTAL</b>	<b>50,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32010101	Computerization of Land Management and Admin	500,000,000	
	<b>SUB-TOTAL</b>	<b>500,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>1,405,000,000</b>	<b>331,000,000</b>

**JUDICIAL SERVICE COMMISSION  
ADMIN CODE: 031801100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
1,000,000	26,123,220	28,132,920	21,930,175	54,000,000	<b>131,186,315</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>JUDICIAL SERVICE COMMISSION – ADMIN CODE: 031801100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020453	Application Form Fees	1,000,000	101,100
	<b>Total</b>		<b>1,000,000</b>	<b>101,100</b>

**PERSONNEL COSTS BUDGET, 2019  
JUDICIAL SERVICE COMMISSION  
ADMINISTRATIVE CODE - 031801100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	26,123,220	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	28,132,920	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>54,256,140</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019  
LAW & JUSTICE SECTOR -  
JUDICIAL SERVICE COMMISSION - 031801100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,900,000	1,900,000
	<b>SUB - TOTAL</b>	<b>3,900,000</b>	<b>3,900,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	400,000	400,000
22020205	WATER RATES	500,000	500,000
	<b>SUB - TOTAL</b>	<b>900,000</b>	<b>900,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,840,000	2,840,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	600,000	600,000
	<b>SUB - TOTAL</b>	<b>5,940,000</b>	<b>5,940,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,120,175	3,120,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,030,000	2,030,000
	<b>SUB - TOTAL</b>	<b>5,150,175</b>	<b>5,150,175</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,000,000	5,000,000
	<b>SUB - TOTAL</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,040,000	1,040,000
	<b>SUB - TOTAL</b>	<b>1,040,000</b>	<b>1,040,000</b>
	<b>TOTAL</b>	<b>21,930,175</b>	<b>21,930,175</b>

**CAPITAL EXPENDITURE, 2019**  
**LAW & JUSTICE SECTOR**  
**JUDICIAL SERVICE COMMISSION - 031801100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Renovation & Furnishing of JSC Secretary's residence		
32010101	Renovation & Furnishing of J.S.C Secretariat	10,500,000	4,100,000
32010101	Const & Furnishing of 5No. Commission Members offices at Headquarter		
	<b>SUB-TOTAL</b>	<b>10,500,000</b>	<b>4,100,000</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Vehicles	35,000,000	
	<b>SUB TOTAL</b>	<b>35,000,000</b>	<b>-</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Purchase of Office equip.	8,500,000	6,390,000.00
	<b>SUB TOTAL</b>	<b>8,500,000</b>	<b>6,390,000</b>
	<b>TOTAL</b>	<b>54,000,000</b>	<b>10,490,000</b>

**MINISTRY OF JUSTICE**  
**ADMIN CODE: 032600100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
100,200,000	109,624,680	11,245,165	1,788,700,000	225,000,000	<b>2,234,769,845</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF JUSTICE – ADMIN CODE: 032600100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020601	Sales of Law Publications	0	0
2	12020453	Rent Tribunal:- Application Fees	200,000	82,400
3	12020417	Vetting Fees: Contract Documents	100,000,000	16,845,550.75
	<b>Total</b>		<b>100,200,000</b>	<b>16,927,951</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF JUSTICE**  
**ADMINISTRATIVE CODE - 032600100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	109,624,680	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>120,869,845</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**LAW & JUSTICE SECTOR - MINISTRY OF JUSTICE - 032600100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	800,000
	<b>SUB - TOTAL</b>	<b>8,000,000</b>	<b>1,800,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000	900,000
22020309	UNIFORMS & OTHER CLOTHING	11,000,000	10,180,000
	<b>SUB - TOTAL</b>	<b>13,000,000</b>	<b>11,080,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	5,000,000	2,250,000
22020406	OTHER MAINTENANCE SERVICES	2,700,000	1,375,000
	<b>SUB - TOTAL</b>	<b>7,700,000</b>	<b>3,625,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	5,000,000	
22020502	INTERNATIONAL TRAINING	25,000,000	9,595,050
	<b>SUB - TOTAL</b>	<b>30,000,000</b>	<b>9,595,050</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	500,000	225,000
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000	6,982,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,700,000,000	469,691,500
22021041	CONTINGENCY	20,500,000	225,000
	<b>SUB - TOTAL</b>	<b>1,723,000,000</b>	<b>477,123,500</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	GRANTS TO GOVT OWNED COMPANIES & OTHER PARASTATALS- CURRENT	2,000,000	1,500,000
22040105	INDUSTRIAL COURT TAKEOFF	5,000,000	5,000,000
	<b>SUB - TOTAL</b>	<b>7,000,000</b>	<b>6,500,000</b>
	<b>TOTAL</b>	<b>1,788,700,000</b>	<b>509,723,550</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**LAW & JUSTICE SECTOR**  
**MINISTRY OF JUSTICE - 032600100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	SPECIAL COURTS, TRIBUNAL & COMMISSION EXPENSES	150,000,000	89,446,000
32010211	E-LAW LIBRARY	15,000,000	15,000,000
32010211	PURCH. OF LAW BOOKS AND JOURNALS	20,000,000	13,000,000
32010211	UPDATING & PUBLICATION OF LAW OF KATSINA STATE	5,000,000	
32010211	APPEALS/PRACTICING FEES		
32010211	REHAB OF DAURA, FUNTUA, DUTSIN/MA, MALUMFASHI RENT TRIBUNALS		
	<b>SUB-TOTAL</b>	<b>190,000,000</b>	<b>117446000</b>
<b>32030100</b>	<b>FIXED ASSETS - GENERAL</b>		
32030109	TAKE-UP GRANT OF ANTI CORRUPTION COMMISSION	25,000,000	10,000,000
	<b>SUB TOTAL</b>	<b>25,000,000</b>	<b>10,000,000</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	PURCHASE OF GENERATORS FOR 5NO. RENT TRIBUNALS AND H/Q	0	
	<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	PURCHASE OF 2NO. DIRECTORS' OFFICIAL VEHICLES	0	
	<b>SUB TOTAL</b>	<b>0</b>	<b>0</b>
<b>32030100</b>	<b>PROFESSIONAL FEE</b>		
32030109	PRACTICING FEES	10,000,000	1,383,500.00
	<b>SUB TOTAL</b>	<b>10,000,000</b>	<b>1,383,500</b>
	<b>TOTAL</b>	<b>225,000,000</b>	<b>128,829,500</b>

**HIGH COURT OF JUSTICE  
ADMIN CODE: 032605100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
75,000,000	980,464,135	-	279,770,000	780,000,000	<b>2,115,234,135</b>



**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>HIGH COURT OF JUSTICE - ADMIN CODE: 032605100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020401	Court Fees	40,000,000	8,041,800
2	12020501	Court Fines	30,000,000	6,416,800
3	12020501	Penalty for Contravention	5,000,000	0
	<b>Total</b>		<b>75,000,000</b>	<b>14,458,600</b>

**PERSONNEL COSTS BUDGET, 2019  
HIGH COURT OF JUSTICE  
ADMINISTRATIVE CODE - 032605100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	980,464,135	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	0	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>980,464,135</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**LAW & JUSTICE SECTOR -**  
**HIGH COURT JUSTICE - 032605100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b> <b>N</b>	<b>ACTUAL 2018</b> <b>N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	18,345,011.44
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000	10,000,000
	<b>SUB - TOTAL</b>	<b>30,000,000</b>	<b>28,345,011</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	1,400,000	1,229,869
22020205	WATER RATES	1,000,000	
	<b>SUB - TOTAL</b>	<b>2,400,000</b>	<b>1,229,869</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	981,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000	340,000
22020309	UNIFORMS & OTHER CLOTHING	28,770,000	28,170,000
	<b>SUB - TOTAL</b>	<b>30,570,000</b>	<b>29,491,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	15,000,000	12,016,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,600,000	26,304,015
22020406	OTHER MAINTENANCE SERVICES	6,000,000	3,600,000
	<b>SUB - TOTAL</b>	<b>61,600,000</b>	<b>41,920,475</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	13,200,000	6,022,191
22020502	INTERNATIONAL TRAINING	60,000,000	60,000,000
	<b>SUB - TOTAL</b>	<b>73,200,000</b>	<b>66,022,191</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		
22020601	SECURITY SERVICES		
22020603	RESIDENTIAL RENT	180,000	66,000
	<b>SUB - TOTAL</b>	<b>180,000</b>	<b>66,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	2,460,000	1,895,856
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	3,032,205
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000	1,759,456
22021041	CONTINGENCY	7,560,000	3,802,000
22021004	MEDICAL EXPENSES	42,100,000	54,995
22021009	SPORTING ACTIVITIES	2,400,000	349,930
22021002	HONORARIUM/SITTING ALLOWANCES	4,800,000	1,831,357
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000	-
22021007	WELFARE PACKAGES	12,300,000	11,100,000
	<b>SUB - TOTAL</b>	<b>81,820,000</b>	<b>23,825,799</b>
	<b>TOTAL</b>	<b>279,770,000</b>	<b>190,900,345</b>

**CAPITAL EXPENDITURE BUDGET**  
**LAW & JUSTICE SECTOR: HIGH COURT OF JUSTICE -032605100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Remodeling -and Landscaping of Old High Court	50,000,000	
32010101	Building of Staff Clinic	30,000,000	16,000,000.00
32010101	Construction of High Court Judges Residences	50,000,000	
32010101	Renovation of New High Court Complex	50,000,000	
32010101	Renovation of Courts	20,000,000	
32010102	Renovation of S/Courts Judge's Residence	20,000,000	
32010102	Construction/Renovation of Magistrates & S/Courts	60,000,000	40,000,000.00
32010102	Remodeling & Development of CJs Residence	35,000,000	20,000,000.00
32010102	Establishment/Construction of Multi Door court system	20,000,000	15,000,000.00
32010102	Construction of Institutional House for Judiciary	50,000,000	
	<b>SUB-TOTAL</b>	<b>385,000,000</b>	<b>91,000,000</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Implementation of Nigerian Judiciary IT Policy	10,000,000	
32010211	E Library	20,000,000	
32010211	Purchase of Law Books For H/Court & Magistrate Courts	60,000,000	16,750,000
32010211	Election Tribunal	100,000,000	
	<b>SUB-TOTAL</b>	<b>190,000,000</b>	<b>16,750,000</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	Purchase of Generators	10,000,000	8,500,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>8,500,000</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Vehicles	120,000,000	60,000,000
	<b>SUB TOTAL</b>	<b>120,000,000</b>	<b>60,000,000</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Purchase of Computers	5,000,000	
	<b>SUB TOTAL</b>	<b>5,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Integrity/Capacity Building For Katsina State Judiciary	20,000,000	
32030109	Justice for All:- DFID Programmes	25,000,000	
32030109	KTSG	25,000,000	5,000,000
	<b>SUB TOTAL</b>	<b>70,000,000</b>	<b>5,000,000</b>
	<b>TOTAL</b>	<b>780,000,000</b>	<b>181,250,000</b>

**SHARIA COMMISSION**  
**ADMIN CODE: 032605300101**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
				45,000,000	<b>45,000,000</b>

**CAPITAL EXPENDITURE BUDGET  
LAW & JUSTICE SECTOR  
SHARI'A COMMISSION - 032605300101**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of Da'awah Zonal office at Mani LGA	20,000,000	
32010101	Furnishing of Da'awah Zonal Offices	0	
32010101	Renovation & Furnishing of Shari'a Commission's HQ	20,000,000	
	<b>SUB-TOTAL</b>	<b>40,000,000</b>	<b>-</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32030109	Special Mobilisation & Societal Re-orientation	5,000,000	
32030109	Replacement of Chairman's Vehicle	0	
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Operational Vehicles for Da'awah Zonal Offices	0	
32010405	Replacement of Chairman's Vehicle	0	
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Hosting of National Conference of Shari'a Implementing States	0	
32030109	Special Mobilisation & Societal Re-orientation		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>45,000,000</b>	<b>-</b>

**SHARIA COURT OF APPEAL  
ADMIN CODE: 032605300100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
730,000	84,799,395		102,204,130	170,000,000	<b>357,733,525</b>



**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>SHARIA COURT OF APPEAL - ADMIN CODE: 032605300100</b>				
S/No	CODE	SOURCE OF REVENUE	APPROVED 2019	ACTUAL AS AT AUG. 2018
1	12020401	Oaths/Declaration fee	350,000	129,900
2	12020401	Stay fee	100,000	70,000
3	12020401	Appeals Fee	280,000	50,000
	<b>Total</b>		<b>730,000</b>	<b>249,900</b>

**PERSONNEL COSTS BUDGET, 2019  
SHARI'A COURT OF APPEAL  
ADMINISTRATIVE CODE - 032605300100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	84,799,395	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	0	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>84,799,395</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**LAW & JUSTICE SECTOR: SHARIA COURT OF APPEAL - 032605300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000	2,643,000
	<b>SUB - TOTAL</b>	<b>4,800,000</b>	<b>2,643,000</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	2,400,000	1,851,698
	<b>SUB - TOTAL</b>	<b>2,400,000</b>	<b>1,851,698</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000	2,243,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000	1,275,000
22020309	UNIFORMS & OTHER CLOTHING	6,930,000	6,802,000
	<b>SUB - TOTAL</b>	<b>11,730,000</b>	<b>10,320,689</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,600,000	3,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,206,330	10,599,000
	<b>SUB - TOTAL</b>	<b>16,806,330</b>	<b>13,799,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	3,600,000	2,250,000
22020502	INTERNATIONAL TRAINING	30,000,000	15,721,078
	<b>SUB - TOTAL</b>	<b>33,600,000</b>	<b>17,971,078</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,006,800	980,000
22021004	MEDICAL EXPENSES	20,500,000	20,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000	300,000
22021041	INTERPRETOR ALLOWANCE	600,000	480,000
22021041	DONATION AND ASSISTANCE	1,200,000	870,000
22021007	WELFARE PACKAGES	8,961,000	1,763,881
	<b>SUB - TOTAL</b>	<b>32,867,800</b>	<b>24,893,881</b>
	<b>TOTAL</b>	<b>102,204,130</b>	<b>71,479,346</b>

**CAPITAL EXPENDITURE, 2019**  
**LAW & JUSTICE SECTOR: SHARIA COURT OF APPEAL 032605300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Renovation of Hon. Grand Khadi's Residence	15,000,000	9,000,000.00
32010101	Renovation of 3 Court Buildings at Funtua, Daura, Dutsin-Ma		
32010101	Renovation & Landscaping of HQ Complex	10t	
32010101	Const of Khadi's Guest House at Dutsin-Ma	10t	
32010101	Construction of Bore holes: - Khadis' Residence & 4No. Divisions		0
32010101	Construction of New Headquarters Complex	10t	
32010101	Const. of Additional Offices at H/Q	50,000,000	
32010101	Renovation of Funtua Hon. Kadis Guest House		0
	<b>SUB-TOTAL</b>	<b>65,000,000</b>	<b>9,000,000</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Purchase of Library Books	15,000,000	6,500,000
32010214	Printing of Record Books & Diaries	5,000,000	5,000,000.00
32010201	Installation of IT & Court Automation	0	
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>11,500,000</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010305	Purchase of Generators	20,000,000	0
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of vehicles	55,000,000	12,000,000
	<b>SUB TOTAL</b>	<b>55,000,000</b>	<b>12,000,000</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010502	Furniture & Office Equipment	10,000,000	10,000,000
32010502	Furnishing of New Malumfashi Court complex		
	<b>SUB TOTAL</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>TOTAL</b>	<b>170,000,000</b>	<b>42,500,000</b>

**MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT**  
**ADMIN CODE: 051300100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
6,350,000	191,614,805	11,245,165	620,157,400	3,420,000,000	<b>4,249,367,370</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF SPORTS &amp; SOCIAL DEVELOPMENT - ADMIN CODE: 051300100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020130	Cinematography	500,000	106,000
1	12020453	Application form Fees (SDTC)	200,000	20,000
2	12020452	Tuition Fees (SDTC)	150,000	109,000
3	12020442	Registration of Community Development Association	100,000	30,000
4	12020453	Application Form-State Reformatory Centre	200,000	160,000
5	12020711	Earning From Muhd Dikko Stadium	5,000,000	1,649,000
6	12020711	Earning From Other Stadium	200,000	190,700
	<b>Total</b>		<b>6,350,000</b>	<b>2,264,700</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT**  
**ADMINISTRATIVE CODE - 051300100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	191,614,805	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>202,859,970</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR - MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT- 051300100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	685,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	713,000	
	<b>SUB - TOTAL</b>	<b>1,713,000</b>	<b>685,200</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,600	195,840
	<b>SUB - TOTAL</b>	<b>489,600</b>	<b>195,840</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,326,000	530,400
22020401	MAINTENANCE OF STATE FOOTBALL TEAM	410,000,000	124,894,000
22020406	UPKEEP/RUNNING COST OF MUHAMMADU DIKKO STADIUM	10,000,000	4,900,500
22020406	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS	1,157,700	
22020406	DESTITUTE HOME UP KEEPING	21,720,000	
	<b>SUB - TOTAL</b>	<b>444,203,700</b>	<b>130,324,900</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	10,000,000	
22020502	INTERNATIONAL TRAINING	-	-
	<b>SUB - TOTAL</b>	<b>10,000,000</b>	<b>-</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	FINANCIAL CONSULTING	107,100	
	<b>SUB - TOTAL</b>	<b>107,100</b>	<b>-</b>



<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	1,224,000	489,600
	REFPATRIATION GENERAL	1,200,000	-
22021009	SPORTING ACTIVITIES	75,000,000	
	HOSTING OF NATIONAL AND LOCAL COMPETITIONS	22,000,000	12,500,000
	SPORTS AWARD	7,000,000	
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000	
	<b>SUB - TOTAL</b>	<b>111,424,000</b>	<b>12,989,600</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	GRANTS TO GOVT OWNED COMPANIES & OTHER PARASTATALS- CURRENT (SPORTS TEAMS ETC)	10,720,000	4,748,000
22040105	NIGERIAN LEGION GRANT	5,000,000	
	<b>SUB - TOTAL</b>	<b>15,720,000</b>	<b>4,748,000</b>
22040105	REMAND HOME (RUNNING COST)	5,000,000	
22040105	UP-KEEP & RUNNING COSTS OF REFORMATORY CENTRE	31,500,000	13,800,000
	<b>SUB TOTAL</b>	<b>36,500,000</b>	<b>13,800,000</b>
	<b>TOTAL</b>	<b>620,157,400</b>	<b>162,743,540</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR- MINISTRY OF SPORTS AND SOCIAL DEVELOPMENT - 051300100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of 2no Destitute Home, Daura & Funtua Senatorial Zone	0	-
32010101	Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG )	2,400,000,000	740,107,301.35
32010101	Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina	50,000,000	
32010101	State Reform Centre: Working materials for Training, KT,FTA, & DRA.	50,000,000	
32010101	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	30,000,000	-
32010101	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	-	
32010101	Rural Development Package	250,000,000	
32010101	Wall fencing of 5 Rehabilitation Centres in Bakori, Musawa and Zango	30,000,000	
32010101	Construction of Katsina Rehabilitation Centres (Permanent Site)	0	
32010101	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro.of Facilities to meet requirement for Premier League Games	50,000,000	36,192,377.50
32010101	Rehab/Const. Of Additional Facilities to Township Stadia	100,000,000	
32010101	Rehabilitation & Upgrading of Katsina Central Fives Courts	5,000,000	
32010101	Rahab. Upgra. Of M/fashi Township Stad. & Compl. Of Abondon Fed. Proj. at the Stadium	50,000,000	43,743,835.30
32010101	Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	0	
32010101	Construction of Mosque at Muhammad Dikko Stadium Katsina	5,000,000	
	<b>SUB-TOTAL</b>	<b>3,020,000,000</b>	<b>820,043,514</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Purchase of Sports Equipment to all 20 Sports Associations	5,000,000	
32030109	Support to Sport Clubs	50,000,000	
32030109	Assistance to Community Development Project ( Matching Grant)	300,000,000	
	<b>SUB-TOTAL</b>	<b>355,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of 30 Seater Bus for Katsina State Football Team	45,000,000	
	<b>SUB-TOTAL</b>	<b>45,000,000</b>	
	<b>TOTAL</b>	<b>3,420,000,000</b>	<b>820,043,514</b>

**DEPARTMENT OF YOUTH DEVELOPMENT**  
**ADMIN CODE: 051305100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
3,800,000	401,187,600	11,158,050	117,602,220	200,000,000	<b>733,747,870</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>DEPARTMENT OF YOUTH DEVELOPMENT - ADMIN CODE: 011102000100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020442	Registration of Youth Clubs	500,000	206,000
2	12020442	Annual Renewal of Youth Club Registration	300,000	0
3	12020705	Earning from Rent of NYSC Hall	3,000,000	930,000
	<b>Total</b>		<b>3,800,000</b>	<b>1,136,000</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DEPARTMENT OF YOUTH DEVELOPMENT**  
**ADMINISTRATIVE CODE - 011102000100**

ECONOMIC CODE	DEATAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	401,187,600	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>412,345,650</b>	<b>-</b>

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR - DEPARTMENT OF YOUTH DEVELOPMENT- 051300100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22019100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	538,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	347,290	
	<b>SUB - TOTAL</b>	<b>1,347,290</b>	<b>538,920</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,836,000	734,400
	<b>SUB - TOTAL</b>	<b>1,836,000</b>	<b>734,400</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	2,040,000	816,000
22020401	MAINTENANCE OF OFFICE	1,200,000	400,000
22020406	UPKEEPING OF SOCIAL DEVELOPMENT TRAINING CENTERS		
22020406	UP-KEEP & R/COST OF MULTI-PURPOSE YOUTH CENTRE	2,040,000	841,000
	<b>SUB - TOTAL</b>	<b>5,280,000</b>	<b>2,057,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,321,650	-
22020502	INTERNATIONAL TRAINING	-	
	<b>SUB - TOTAL</b>	<b>1,321,650</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	100,677,280	88,401,400
22021002	NATIONAL YOUTH AWARD SCHEME	3,570,000	
22021021	SPECIAL DAY/CELEBRATIONS	1,020,000	
	<b>SUB - TOTAL</b>	<b>105,267,280</b>	<b>88,401,400</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		
22040105	GRANT TO STATE YOUTH COUNCIL	2,550,000	
	<b>SUB - TOTAL</b>	<b>2,550,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>117,602,220</b>	<b>91,731,720</b>

**MINISTRY OF WOMEN AFFAIRS  
ADMIN CODE: 051400100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
9,300,000	42,751,700	11,245,165	19,334,320	1,102,000,000	<b>1,184,631,185</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF WOMEN AFFAIRS - ADMIN CODE: 051400100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020456	Processing Fees FSP	7,000,000	6,748,000
2	12020453	Application Form FSP	100,000	0
3	12020442	Registration of Women NGO's	500,000	0
4	12020705	Earning from Hall Hire (Multi-purpose Women Centre)	1,200,000	460,000
5	12020803	Rent of Shops: MPWC Filin Samji	250,000	40,000
6	12020803	Rent of Shops: FSP Daura Bakery	0	234,360
7	12020803	Rent of Shops: Kofar Durbi (31No.)	250,000	0
	<b>Sub Total</b>		<b>9,300,000</b>	<b>7,482,360</b>



**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF WOMEN AFFAIRS**  
**ADMINISTRATIVE CODE - 051400100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	42,751,700	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>53,996,865</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR - MINISTRY OF WOMEN AFFAIRS - 051500100100**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL 2018 N
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	408,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000	20,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
	<b>SUB - TOTAL</b>	<b>1,020,000</b>	<b>428,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	469,200	167,680
22020305	PRINTING OF NON SECURITY DOCUMENTS		
	<b>SUB - TOTAL</b>	<b>469,200</b>	<b>167,680</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,020,000	408,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,461,600	4,984,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
22020406	OTHER MAINTENANCE SERVICES	664,320	265,728
	<b>SUB - TOTAL</b>	<b>15,345,920</b>	<b>6,058,365</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	510,000	
22020502	INTERNATIONAL TRAINING	1,020,000	
	<b>SUB - TOTAL</b>	<b>1,530,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	459,200	183,600
22021021	SPECIAL DAY/CELEBRATIONS	510,000	
	<b>SUB - TOTAL</b>	<b>969,200</b>	<b>183,600</b>
	<b>TOTAL</b>	<b>19,334,320</b>	<b>6,837,645</b>

**CAPITAL EXPENDITURE BUDGET, 2019**  
**SOCIAL SECTOR: MINISTRY OF WOMEN AFFAIRS 051400100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Const & Equip of 3no Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	15,000,000	
32010101	Imp/Extension of Women skills Acquisition Centres in all LGAs	100,000,000	
32010101	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	100,000,000	-
32010101	Construction of Funtua Bakery	0	-
	<b>SUB-TOTAL</b>	<b>215,000,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Establishment of Women Data Bank in the State	10,000,000	
32010211	Renovation of MPWC Filin Samji KT &Purchase of Generator	30,000,000	
	<b>SUB-TOTAL</b>	<b>40,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of vehicles	50,000,000	
	<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>-</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Advocacy & Mobilization on reduction on Mortality Rate	70,000,000	
32030109	Women empowerment on groundnuts process	100,000,000	
32030109	Resettlement: Graduates of Dr Kees W Rehab Centre	25,000,000	
32030109	Gender Mainstream Mobilization & Empowerment	300,000,000	207,050,957.00
32030109	Support/Subvention to women NGOs & other less privileged women	220,000,000	865,000.00
32030109	Peace Mission, Assistance & Donation to Grass Root Women in 34 LGAs	0	
32030109	Supporting grant to FSP Trust Fund	50,000,000	
32030109	Domestication of National Gender Policy	10,000,000	
32030109	Women Centre, Filin Samji – Graduation	0	
32030109	Monitoring & Evaluation :- Women Activities in the State	2,000,000	
32030109	Trade Fair Exhibitions	10,000,000	
32030109	National Council on Women Affairs	10,000,000	
	<b>SUB TOTAL</b>	<b>797,000,000</b>	<b>207,915,957</b>
	<b>TOTAL</b>	<b>1,102,000,000</b>	<b>207,915,957</b>

**MINISTRY OF EDUCATION  
ADMIN CODE: 051700100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
13,500,000	7,267,866,920	11,245,165	2,073,647,960	9,219,551,465	<b>18,585,811,510</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF EDUCATION- ADMIN CODE: 051700100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020456	Registration of Private Schools	500,000	300,000
2	12020456	Annual Registration (Renewal) of Private Schools	9,500,000	850,000
3	12020456	Registration of Community Schools	1,000,000	-
4	12020456	Annual Registration (Renewal) of Community Schools	2,500,000	360,000
	<b>Total</b>		<b>13,500,000</b>	<b>1,510,000</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF EDUCATION**  
**ADMINISTRATIVE CODE - 051700100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	7,267,866,920	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>7,279,112,085</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR - MINISTRY OF EDUCATION - 051700100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,500,000	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000	
22020105	RESEARCH EXPENSES	1,400,000	180,000
	<b>SUB - TOTAL</b>	<b>32,700,000</b>	<b>180,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000	3,375,000
22020302	BOOKS	11,000,000	
22020304	MAGAZINES AND PRIODICALS	500,000	
22020307	DRUGS AND MEDICAL SUPPLY	2,000,000	900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000	
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	530,000,000	66,461,500
	<b>SUB - TOTAL</b>	<b>559,000,000</b>	<b>70,736,500</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	14,000,000	6,300,000
22020402	MAINTENANCE OF OFFICE/IT EQUIPMENTS	47,600,000	5,475,000
22020406	OTHER MAINTENANCE SERVICES	145,407,450	106,913,995
22020406	QUALITY ASSURANCE	50,000,000	10,000,000
	<b>SUB - TOTAL</b>	<b>257,007,450</b>	<b>128,688,995</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	12,000,000	13,638,850
	<b>SUB - TOTAL</b>	<b>12,000,000</b>	<b>13,638,850</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020700</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		
22020701	GUIDANCE AND COUNSELING SERVICES	1,500,000	675,000
	<b>SUB - TOTAL</b>	1,500,000	675,000
<b>22020800</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		
22020803	PLANT/GENERATOR FUEL COST	5,000,000	2,250,000
	<b>SUB - TOTAL</b>	<b>5,000,000</b>	<b>2,250,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	700,000	315,000
22021002	HONOURARIUM ( GOVERNOR'S AWARD OF BEST TEACHERS AND SCH ADMIN)	2,000,000	589,250
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000	
22021004	MEDICAL EXPENSES - LOCAL	-	
22021007	WELFARE PACKAGES	2,500,000	1,125,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000	
22021009	SPORTING ACTIVITIES	500,000	225,000
22021010	DIRECT TEACHING & LABORATORY COST	-	
22021041	CONTINGENCY	64,580,000	36,599,800
	<b>SUB - TOTAL</b>	<b>72,780,000</b>	<b>38,854,050</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		160,308,347
22040105	CONTRIBUTIONS TO MATHEMATICAL CENTRE	5,204,245	
22040105	CONTRIBUTIONS TO TEACHERS SERVICE BOARD	12,481,220	
22040105	CONTRIBUTIONS TO AGENCY FOR MASS EDUCATION	4,826,360	
22040105	CONTRIBUTIONS TO SUBEB	101,485,845	
22040105	CONTRIBUTIONS TO SCIENCE & TECHNICAL EDUCATION BOARD	77,544,000	
22040105	FEEDING OF STUDENTS (STEB)	932,118,840	
	<b>SUB - TOTAL</b>	<b>1,133,660,510</b>	<b>160,308,347</b>
	<b>TOTAL</b>	<b>2,073,647,960</b>	<b>415,331,742</b>



**CAPITAL EXPENDITURE BUDGET  
SOCIAL SECTOR  
MINISTRY OF EDUCATION - 051700100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	1,000,000,000	374,502,359.25
32010101	Const /Completion of Science Labs & other Facilities in Sec. Schools.	300,000,000	-
32010101	Expansion & Improvement of School for The Deaf Malumfashi	10t	-
32010101	Wall Fencing for Secondary Schools	300,000,000	-
32010101	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	250,000,000	43,022,438.00
32010101	Construction of Government Girls Sec. Sch. Kurfi LG	10t	
32010101	Expansion & Improvement of School for the Blind, Deaf & Special Education	100,000,000	
32010101	Demarcation of School Boundaries & Production of Site Plan	20,000,000	
32010101	Rehabilitation of Storm Damaged Schools and Hostels	400,000,000	67,177,912.51
32010101	Construction of 7No and Rehabilitation of 7No. Zonal Education	65,000,000	-
32010101	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	250,000,000	
32010101	Construction & Procurement of Materials /Equip for ICT/CBT 7No.	70,000,000	
32010101	Construction of 3No. Mathematical Labs at 3No. MIP Schools	15,000,000	
32010101	Provision of Additional Facilities to new Day Secondary & Teachers Colleges	0	
32010101	Rehabilitation of Government Day Secondary School Jikamshi	0	
32010101	Rehabilitation/Wall Fencing of Govt. Day Sec. Schools(Muduru, Jani, Duwan)	0	
32010101	Rehabilitation of Govt. Day Secondary School Dan Gani	0	
32010101	Rehabilitation of Govt. Day Secondary School Dan Musa	0	
32010101	Rehabilitation of Govt. Day Secondary School Mara	0	
32010101	Rehabilitation of Govt. Day Secondary School Dungun Muazu	0	
32010101	Rehabilitation and up grading of GDSS Dan Kan Jiba	0	
	<b>SUB-TOTAL</b>	<b>2,770,000,000</b>	<b>484,702,710</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010201	Procurement of Science Tech. /Home Econ. Equipment.	200,000,000	100,000,000.00
32010201	Conversion to Teachers College	0	
32010201	Procurement of Customized Text Books (MIP)	15,000,000	
32010211	Provision of School Text Books/Instructional Materials	400,000,000	319,638,936.00
32010211	Provision & Improvement of Games facilities & equipment's	5,000,000	4,511,500.00
	<b>SUB-TOTAL</b>	<b>620,000,000</b>	<b>424,150,436</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Inspection Vehicles	75,000,000	
32010405	Provision of Electricity and Fire Fighting Equip for Schools	20,000,000	
	<b>SUB TOTAL</b>	<b>95,000,000</b>	<b>-</b>
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	Provision of Furniture for Schools	500,000,000	60,717,840.00
	<b>SUB TOTAL</b>	<b>500,000,000</b>	<b>60,717,840</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Provision of Operational Equip for ERC	30,000,000	
	<b>SUB TOTAL</b>	<b>30,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030107	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	350,000,000	433,622,046.00
32030109	(a)Schools Census(UNICEF)(ER)	11,356,100	64,685,110
32030109	(b)KTSG	7,000,000	
32030109	Global Partnership on Education(GPE) Project (World Bank)(ER)	430,000,000	113,745,433.95
32030109	KTSG	430,000,000	30,520,000
	<b>SUB TOTAL</b>	<b>1,228,356,100</b>	<b>642,572,590</b>
	<b>TOTAL</b>	<b>5,243,356,100</b>	<b>1,612,143,576</b>

**CAPITAL EXPENDITURE**  
**SOCIAL SECTOR: SCIENCE AND TECHNICAL EDUCATION BOARD - 051700100107**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Const & Rehab of Science Schools	350,000,000	33,094,322.15
32010101	Const & Rehab of Technical Colleges	300,000,000	20,000,000.00
32010101	Const & Rehab of Commercial Colleges	22,050,000	
	<b>SUB-TOTAL</b>	<b>672,050,000</b>	<b>53,094,322</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Provision of Instructional Materials	100,000,000	10,033,677.85
32010211	Supply of Text Books	50,000,000	
32010211	Supply of Science Equipment		
	<b>SUB-TOTAL</b>	<b>150,000,000</b>	<b>10,033,678</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010407	Purchase of Vehicles	45,000,000	
	<b>SUB TOTAL</b>	<b>45,000,000</b>	<b>-</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Provision of Schools' Computers and Accessories	100,000,000	
	<b>SUB TOTAL</b>	<b>100,000,000</b>	<b>-</b>
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010602	Production of School Furniture	50,000,000	
	<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>1,017,050,000</b>	<b>63,128,000</b>

**SOCIAL SECTOR**  
**STATE UNIVERSAL BASIC EDUCATION BOARD - 051700300100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Procurement & Installation of Computers	10t	
32010101	Construction of/Renovation of Office Complex	20,000,000	
	Special Projects Primary Schools	450,000,000	
	<b>SUB-TOTAL</b>	<b>470,000,000</b>	-
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Procurement & Installation of Computers at KTN & FTA Sen Zones	0	
	<b>SUB-TOTAL</b>	-	-
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Procurement of Office Vehicles	16,500,000	
	<b>SUB TOTAL</b>	<b>16,500,000</b>	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
	<b>UNIVERSAL BASIC EDUCATION COMMISSION</b>		
32030109	a) UBEC, Abuja (IR)	1,473,832,845	
32030109	b)KTSG	1,473,832,845	
32030109	c)UNICEF(ER)	343,373,100	
32030109	d)KTSG	79,000,000	
	<b>SUB TOTAL</b>	<b>3,370,038,790</b>	-
	<b>TOTAL</b>	<b>3,856,538,790</b>	-

**KATSINA STATE GOVERNMENT  
LIBRARY BOARD**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Establishment of e-Library at Malumfashi	10,000,000	
32010101	Renovation of Library HQ & Establishment of e-Library at Katsina State Secretariat Complex	36,977,695	
	<b>SUB-TOTAL</b>	<b>46,977,695</b>	-
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
<b>32010501</b>	Security Cameras (CCTV)	7,708,335	
	<b>SUB-TOTAL</b>	<b>7,708,335</b>	-
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	Library Furniture (Reading Cubicles for HQ and Branches)	0	
	<b>SUB TOTAL</b>	-	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	New Collection of Books for HQ and Branches	10,000,000	
	<b>SUB TOTAL</b>	<b>10,000,000</b>	-
	<b>TOTAL</b>	<b>64,686,030</b>	-

**CAPITAL EXPENDITURE BUDGET  
SOCIAL SECTOR  
AGENCY FOR MASS EDUCATION - 05170100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT	17,427,000	
32010101	Construction of Wall fencing @ Headquarters/gate - 1No. Block of 2 classes with office, store and toilets for continuing Education Centre	0	
32010101	Renovation of HQS Women centre roofing, 38 Area Adult Education Offices and 18 Reading rooms with facilities	0	
	<b>SUB-TOTAL</b>	<b>17,427,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Instructional Materials	37,543,545	
	<b>SUB-TOTAL</b>	<b>37,543,545</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of 40No. Motorcycles and 1No. Hilux Motor Vehicle for Monitoring And Inspection		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	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.		
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>54,970,545</b>	<b>-</b>

**DEPARTMENT OF GIRLS CHILD EDUCATION & CHILD DEVELOPMENT  
ADMIN CODE: 051700100300**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	15,930,270	5,729,815	38,415,050	130,851,900	<b>190,927,035</b>

**PERSONNEL COSTS BUDGET, 2019**  
**DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT**  
**ADMINISTRATIVE CODE - 051400100200**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	15,930,270	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	5,729,815	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>21,660,085</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR**

**DEPARTMENT OF GIRLS CHILD EDUCATION AND CHILD DEVELOPMENT - 051700100300**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000	385,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	
	<b>SUB - TOTAL</b>	<b>1,000,000</b>	<b>385,000</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	328,440	128,214
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,967,000	3,978,000
	<b>SUB - TOTAL</b>	<b>6,295,440</b>	<b>4,106,214</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	265,190	106,080
22020406	OTHER MAINTENANCE SERVICES	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>1,465,190</b>	<b>506,080</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	328,440	-
	<b>SUB - TOTAL</b>	<b>328,440</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	165,740	-
22021002	HONOURARIUM AND SITTING ALLOWANCE	12,000,000	-
22021007	WELFARE PACKAGES	10,000,000	
22021021	SPECIAL DAY/CELEBRATIONS	6,497,250	
22021009	SPORTING ACTIVITIES(CHILDREN PARK)	662,990	265,200
	<b>SUB - TOTAL</b>	<b>29,325,980</b>	<b>265,200</b>
	<b>TOTAL</b>	<b>38,415,050</b>	<b>5,262,494</b>

**CAPITAL EXPENDITURE BUDGET  
SOCIAL SECTOR  
DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT 051700100300**

ECONOMIC CODE	DETAILS	APPROVED ESTIMATE 2019 N	ACTUAL 2018 N
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Renovation, Equipping & Furnishing of Skill Acquisition Centre in (Baure, Funtua & Katsina)		-
	<b>SUB-TOTAL</b>	-	-
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010205	Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition	5,000,000	-
	<b>SUB-TOTAL</b>	<b>5,000,000</b>	-
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	5,851,900	
32030109	Conditional Cash Transfer (CCT) Programme to Primary School Pupils at 5,000/pupil per term, ie 15,000x10No. Pupil X 361 Wards	54,150,000	
32030109	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	65,850,000	
	<b>SUB-TOTAL</b>	<b>125,851,900</b>	-
	<b>TOTAL</b>	<b>130,851,900</b>	-

**TEACHERS SERVICE BORD**  
**ADMIN CODE: 051705400100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
		24,604,240			<b>24,604,240</b>

**PERSONNEL COSTS, 2019  
TEACHERS SERVICE BOARD  
ADM. CODE - 051705400100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	0	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	24,604,240	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>24,604,240</b>	

**DEPARTMENT OF HIGHER EDUCATION  
ADMIN CODE: 051700100200**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	4,022,413,415	11,158,050	381,514,240	7,112,852,025	<b>11,527,937,730</b>

**PERSONNEL COSTS BUDGET, 2019  
DEPARTMENT OF HIGHER EDUCATION  
ADMINISTRATIVE CODE - 051705600100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	4,022,413,415	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,158,050	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>4,033,571,465</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR : DEPARTMENT OF HIGHER EDUCATION - 051700100200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,995,000	897,750
22020105	RESEARCH EXPENSES	212,100	
	<b>SUB - TOTAL</b>	<b>2,207,100</b>	<b>897,750</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	446,250	200,817
22020305	PRINTING OF NON SECURITY DOCUMENTS	149,460	
22020306	PURCHASE OF APPLICATION AND ADDISSION FORMS	954,450	
	<b>SUB - TOTAL</b>	<b>1,550,160</b>	<b>200,817</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,470,000	661,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>2,670,000</b>	<b>1,061,500</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,426,375	92,313
	<b>SUB - TOTAL</b>	<b>1,426,375</b>	<b>92,313</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	334,055	165,433
22021042	ACCREDITATION EXERCISE	52,500,000	3,000,000
	<b>SUB - TOTAL</b>	<b>52,834,055</b>	<b>3,165,433</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		185,812,559
22040110	CONTRIBUTION TO UMARU MUSA YARÁDUA UNIVERSITY	194,838,060	
22040110	CONTRIBUTION TO HASSAN USMAN KATSINA POLYTECHNIC	44,648,795	
22040110	CONTRIBUTION TO ISA KAITA COLLEGE OF EDUCATION D/MA	24,690,040	
22040110	CONTRIBUTION TO YUSUF BALA USMAN CL&GS, DAURA	20,475,060	
22040110	CONTRIBUTION TO KATSINA STATE SCHOLARSHIP BOARD	36,174,595	
	<b>SUB - TOTAL</b>	<b>320,826,550</b>	<b>185,812,559</b>
	<b>TOTAL</b>	<b>381,514,240</b>	<b>191,230,372</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: DEPARTMENT OF HIGHER EDUCATION - 051700100200**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of Faculty of Agriculture (Layin Minista)	1,000,000,000	348,620,863.12
32010101	Katsina Cloud Based Virtual Library for Higher Institutions	50,000,000	51,578,500.00
32010101	Renovation & Furnishing of Office	10t	
32010101	Construction & Furnishing of Masari NOUN Study Centre	75,000,000	21,998,240.00
<b>32030100</b>	<b>Intangible assets</b>		
32030109	International Conference, Seminars and Workshop	50,000,000	
32030109	Graduate Sponsorship and Foreign Scholarship Scheme	400,000,000	71,187,128.00
32030109	Assistance to Tertiary Institutions Students' Association	5,000,000	15,200,000.00
32030109	Special foreign scholarship scheme	10t	
32030109	Katsina state scholarship scheme	637,542,925	215,494,605.00
	<b>Sub-total</b>	<b>2,217,542,925</b>	<b>724,079,336</b>
<b>32010400</b>	<b>Fixed assets - general</b>		
32010405	Purchase of Vehicle	15,000,000	
	<b>Sub total</b>	<b>15,000,000</b>	<b>-</b>
<b>32010200</b>	<b>Infrastructure - general</b>		
32010211	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000	
	<b>SUB-TOTAL</b>	<b>20,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>2,252,542,925</b>	<b>724,079,336</b>



**SOCIAL SECTOR: DEPARTMENT OF HIGHER EDUCATION  
HASSAN USMAN KATSINA POLYTECHNIC - 051701800100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Expansion of Academic Infrastructure	150,000,000	
32010101	Construction & Upgrading of Internet Café	15,000,000	
32010101	Construction of Internal Access Roads	10t	
32010101	Construction of Secondary School	10t	
32010101	Wall Fencing	10t	
32010101	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	20,000,000	
	<b>SUB-TOTAL</b>	<b>185,000,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010208	Improvement of Water Supply	200,000,000	
32010208	Construction of Internal Access Roads	0	
32010208	Hostel Maintenance - Electricity Repairs	0	
32010208	Provision of Security lights	15,000,000	
	<b>SUB-TOTAL</b>	<b>215,000,000</b>	<b>-</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of Vehicle	25,000,000	
	<b>SUB TOTAL</b>	<b>25,000,000</b>	<b>-</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Accreditation expenses	50,000,000	8,000,000
32030109	Staff Development & Training	40,000,000	
32030109	Combine Convocation Ceremony	10,000,000	10,000,000.00
	<b>SUB TOTAL</b>	<b>100,000,000</b>	<b>18,000,000</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	Provision of Library Books - E-Library	10,000,000	
32010501	Provision of Sporting equipment	0	
	<b>SUB TOTAL</b>	<b>10,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>535,000,000</b>	<b>18,000,000</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: DEPARTMENT OF HIGHER EDUCATION**  
**ISA KAITA COLLEGE OF EDUCATION, DUTSIN-MA - 051701900100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Construction of 1No. female Hostel (1,000 bed capacity)	140,000,000	
32010101	Upgrading of Library Complex & Provision of Library Books	19,457,600	
32010101	Exp. of Demonstration School, Primary school 1No. blocks of 2 classes	25,000,000	
32010101	Rehabilitation of 50no Staff Quarters	0	
32010101	Const of 2no lecture Theatre of 1000 student capacity fully furnished	10t	
32010101	Const of Central Admin Complex	10t	
32010101	Const of Provost House	10,000,000	
32010102	Const of New Road Network & Drainage	60,000,000	
32010102	Expansion of college premises	10t	
32010102	Construction of College Store/Warehouse	10t	
32010102	Const of Ultra-modern gate /fencing plus Fencing of newly acquired premises	10t	
32010101	Renovation of College Library	10t	
32010101	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	10,000,000	
32010102	Const of Academic Complex/Undergraduate Prog accommodating at least 50 staff	10t	
32010102	Const of new Phys,Chem,Bio,Int Science Labs	75,000,000	
32010101	Renov of College language lab	10t	
32010102	Construction & Renovation of Class Rooms	50,000,000	
32010102	Construction of Students Toilets Facilities/Renovation	20,000,000	
	<b>SUB-TOTAL</b>	<b>409,457,600</b>	<b>-</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>PROPOSED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Provision Of Water Tanker	0	
32010405	Purchase of 6no Vehicles for Management Staff & 1no Bus	50,000,000	
	<b>SUB TOTAL</b>	<b>50,000,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Provision of Science Equip & Materials	50,000,000	
32010208	Upgrading of Internet Facilities	20,000,000	
32010208	Supply of Double Decker beds/mattresses (new male & female hostels)		
32010211	Supply of Teaching Instructional Materials	40,000,000	
32010211	Supply of Science & Technical Equipment	10t	
32010211	Procurement of Teaching Learning Materials	0	
32010211	Renovation of Staff Quarters	0	
32010211	Maint. & Upgrading of College Water Works & Water reticulation system	30,000,000	
	<b>SUB-TOTAL</b>	<b>140,000,000</b>	<b>-</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Accreditation Expenses	30,000,000	
32030109	Research & Staff Development	40,000,000	
	<b>SUB TOTAL</b>	<b>70,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>669,457,600</b>	<b>-</b>

**DEPARTMENT OF HIGHER EDUCATION  
UMMARU MUSA YAR'ADUA UNIVERSITY - 051702100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
	<b>Const of Faculties: Science, Arts &amp; Soc Sciences, Educ/Admin Block / Lib</b>	100,000,000	
32010101	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	5,000,000	
32010101	Construction of an Open Workshop at Centre for Renewable Energy	30,000,000	
32010101	Construction of 3No. Additional Theatres	50,000,000	
32010101	Const & Equipping of 2No Departments of Accounting & Business Admin	40,000,000	
32010101	Const & Furnishing of 8nos Lecture classes for Undergraduates	100,000,000	
32010101	Const & Equipping of Sports Complex	40,000,000	
32010101	Const & Equipping of University Clinic	70,000,000	
32010101	Construction & Furnishing of Faculty of Medicine	150,000,000	
32010101	Construction & Furnishing Faculty of Law	105,851,500	135,707,775.00
32010101	Construction & Furnishing of Medical Library	40,000,000	
32010101	Routine Building Renovation & replacement	20,000,000	
32010101	Construction & Furnishing of postgraduate School	100,000,000	
32010101	Animal House	30,000,000	
32010101	Construction of Block wall parameter fence	100,000,000	2,820,405.82
32010101	Construction of Lecture Theatre	200,000,000	
32010101	Construction of Offices	300,000,000	
32010101	Construction of Class Rooms	200,000,000	
32010101	Construction of Theatre	10t	
32010101	Construction of Offices	60,000,000	
32010101	Seminar Rooms	10,000,000	
	<b>SUB-TOTAL</b>	<b>1,750,851,500</b>	<b>138,528,181</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019</b>	<b>ACTUAL 2018</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010202	Provision of ICT Infrastructure	50,000,000	
32010205	Water Supply Service & Distribution	50,000,000	
32010208	Const of Road Networks	50,000,000	
32010208	Library Books & Equipment – Faculty of Law	50,000,000	
32010211	Road Network	0	
32010211	Water Supply	0	
32010211	Landscaping	0	
32010211	General Water Improvement Boreholes, Surface tank & Accessories	30,000,000	
32010211	Provision of Books & Journals for Library	35,000,000	
	<b>SUB-TOTAL</b>	<b>265,000,000</b>	<b>-</b>
<b>32010500</b>	<b>OFFICE EQUIPMENT - GENERAL</b>		
32010501	I.C.T Institute Computer Lab Equipment	50,000,000	
32010501	Supply of Office Equipment	30,000,000	
32010501	Library Books and ICT	0	
	<b>SUB TOTAL</b>	<b>80,000,000</b>	<b>-</b>
<b>32010600</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>		
32010601	Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	50,000,000	
32010601	Provision of Office Furniture & equipment's (30No.)	30,000,000	
32010601	Provision of Adequate furniture for Classrooms & Offices(Old & New)	75,000,000	
	<b>SUB TOTAL</b>	<b>155,000,000</b>	<b>-</b>
<b>32010700</b>	<b>SERVICE CONSESSION ASSETS (PPP) - GENERAL</b>		
32010701	Take up grant for Faculty of Agriculture Medium	100,000,000	
	<b>SUB TOTAL</b>	<b>100,000,000</b>	
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	30,000,000	
32010904	Laboratories	300,000,000	297,306,375.72
32010904	Laboratory Equipment	70,000,000	
32010904	Construction of Staff School	20,000,000	
	<b>SUB TOTAL</b>	<b>420,000,000</b>	<b>297,306,376</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Insurance of University Buildings, Laboratory Furniture & Equip	0	
32030109	Accreditation of Programmes	20,000,000	
32030109	Faculty Wide Requirement	100,000,000	
32030109	Review of Academic Brief & Master Plan of the University	30,000,000	
	<b>SUB TOTAL</b>	<b>150,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>2,920,851,500</b>	<b>435,834,557</b>

**MINISTRY OF HEALTH  
ADMIN CODE: 052100100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
13,500,000	6,719,315,990	11,245,165	503,716,870	20,910,750,495	<b>28,152,078,520</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF HEALTH - ADMIN CODE: 052100100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020134	Private Clinics Licenses- Annual Renewal	1,200,000	545,000
2	12020135	Private Health Institutions: Registration	2,400,000	0
3	12020134	Private Clinics Licenses- Annual Registration	500,000	335,000
4	12020134	Pharmacist & Patient Licenses: Registration	250,000	0
5	12020134	Pharmacist & Patient Licenses: Annual Renewal	500,000	442,500
6	12020132	Road Transport – Road Insurance	500,000	0
7	12020134	Private Health Institutions: Annual Renewal	1,000,000	0
8	12020134	Medical Laboratories: Registration	200,000	90,000
9	12020134	Medical Laboratories: Annual Renewal Registration	500,000	190,000
	<b>Total</b>		<b>7,050,000</b>	<b>1,602,500</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF HEALTH**  
**ADMINISTRATIVE CODE - 052100100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	6,719,315,990	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>6,730,561,155</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR**  
**MINISTRY OF HEALTH - 052100100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,104,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	
	<b>SUB - TOTAL</b>	<b>6,500,000</b>	<b>1,104,180</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000	1,120,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000	
	<b>SUB - TOTAL</b>	<b>3,800,000</b>	<b>1,120,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	3,000,000	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,800,000	3,900,000
	<b>SUB - TOTAL</b>	<b>9,800,000</b>	<b>5,100,000</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	1,000,000	
	<b>SUB - TOTAL</b>	<b>1,000,000</b>	<b>-</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019</b>	<b>ACTUAL 2018</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021041	CONTINGENCY:	11,358,620	400,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000	320,000
22021042	GUINEWORM ERADICATION	1,000,000	400,000
22021043	COMMUNICABLE DISEASE CONTROL	1,000,000	
22021044	HIV/AIDS CONTROL	1,000,000	800,000
22021045	MALARIA CONTROL	2,000,000	
22021046	MENTAL HEALTH	2,000,000	800,000
22021047	BLOOD SAFETY	2,300,000	
22021048	EMERGENCY OUTBREAK CONTROL	5,000,000	
22021049	NON COMMUNICABLE DISEASE CONTROL	2,000,000	
22021050	SICKLE CELL DISEASE CONTROL	5,000,000	
22021051	JOINT TASK FORCE OPERATION	36,323,695	
	<b>SUB - TOTAL</b>	<b>69,782,315</b>	<b>2,720,000</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		217,264,283
22040105	CONTRIBUTION TO HEALTH SERVICES MANAGEMENT BOARD	176,359,500	
22040105	CONTRIBUTION TO COLLEGE OF HEALTH SCIENCES	14,280,000	
22040105	CONTRIBUTION TO COLLEGE OF NURSING AND MIDWIFERY	12,240,000	
22040105	CONTRIBUTION TO PRIMARY HEALTH CARE DEVELOPMENT AGENCY	122,604,110	
22040105	CONTRIBUTION TO KATSACA	82,350,945	
22040105	CONTRIBUTION TO DRUGS SUPPLY MANAGEMENT AGENCY	5,000,000	
	<b>SUB - TOTAL</b>	<b>412,834,555</b>	<b>217,264,283</b>
	<b>TOTAL</b>	<b>503,716,870</b>	<b>227,308,463</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: MINISTRY OF HEALTH - 052100100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Renovation & Imp of General Hospitals	1,500,000,000	756,461,260.00
32010101	Rehabilitation of Rimi General Hospital		
32010101	College of Health Sciences	250,000,000	118,159,670.00
32010101	Construction of 1 Orthopaedic Hospital & Equipment	150,000,000	122,146,106.16
32010101	Dev. and Construction of Katsina State Teaching Hospital (IDB)	2,716,308,750	
32010101	Construction Of College Of Nursing & Midwifery, Mani	500,000,000	
32010101	Construction of General Hospitals across the State	500,000,000	
32010101	Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Center (IDB)	1,528,249,600	
32010101	General Rehab/Renov. Up-grading Of Mani General Hospital	0	
32010101	Katsina Eye Centre	1,192,846,315	
32010101	SPHCDA (Renovation of PHCs) (IDB)	3,899,299,240	
32010101	Constr. And Rehab. Of Colleges of Basic Midwifery & Basic Nursing	200,000,000	10,000,000.00
	<b>SUB-TOTAL</b>	<b>12,436,703,905</b>	<b>1,006,767,036</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010207	Supply & Installation of Solar Power	125,000,000	
	<b>SUB-TOTAL</b>	<b>125,000,000</b>	<b>-</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	DRUGS AND MEDICAL SUPPLY MANAGEMENT AGENCY	25,000,000	
32010904	Drugs Revolving Funds		
32010904	Equipm& Instruments for Hospitals	500,000,000	203,586,896.00
32010904	Sickle Cell Diseases	135,000,000	
32010904	Free Medicare Scheme (Seed Funds)		
	<b>SUB TOTAL</b>	<b>660,000,000</b>	<b>203,586,896</b>

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Save One Million Lives (SOML) PforR (ER)	714,431,315	712,894,765.00
32030109	MNCH 2	90,000,000	
32030109	KTSG Counterpart (BHCPF) 100m One-Off	100,000,000	100,000,000
32030109	KATSACA – HIV/AIDS (Global fund)	213,963,990	112,000,000.00
32030109	PEPFAR	599,099,175	313,000,000.00
32030109	Presidential Comprehensive Response Plan on HIV/AIDs	124,580,000	23,146,471.00
32030109	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	123,712,880	
32030109	UNICEF Polio Eradication Programme	107,529,100	5,445,000.00
32030109	Nutrition Programme Intervention (Procurement of RUTF) UNICEF	250,000,000	
32030109	KTSG Counterpart Fund	250,000,000	
32030109	Communicable Disease Control	150,000,000	81,278,875.00
32030109	Mobile Hosp. Outreach and Screening Programme		
32030109	Take Off Grant of the Katsina State Contributory HealthCare Management Agency	250,000,000	61,141,447.00
32030109	Basic Health Care Provision Funds FGN (1% of FGN St.All)	1,100,000,000	
32030109	CHAI (Clinton Health Access (Initiative)		
32030109	Noor Dubai Foundation (2019-2023)	2,500,000,000	
32030109	WHO	135,730,130	
	<b>SUB TOTAL</b>	<b>6,709,046,590</b>	<b>1,408,906,558</b>
	<b>TOTAL</b>	<b>19,930,750,495</b>	<b>2,619,260,490</b>

**CAPITAL EXPENDITURE BUDGET**  
**HEALTH SERVICE MANAGEMENT BOARD: 052110200100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Facility Management for General Hospitals State Wide	250,000,000	122,565,259.00
32010211	Security Services for General Hospitals State Wide	100,000,000	12,885,737.58
	<b>SUB-TOTAL</b>	<b>350,000,000</b>	<b>135,450,997</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010304	Procurement of Diesel for Hospitals	100,000,000	58,650,156
	<b>SUB-TOTAL</b>	<b>100,000,000</b>	<b>58,650,156</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Purchase of Drugs	450,000,000	628,334,970.00
32010904	Purchase of Uniform and Dressing Materials	40,000,000	2,530,000
	<b>SUB TOTAL</b>	<b>490,000,000</b>	<b>630,864,970</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Registration and Licensing of Newly Qualified Staff	40,000,000	
	<b>SUB TOTAL</b>	<b>40,000,000</b>	<b>-</b>
	<b>TOTAL</b>	<b>980,000,000</b>	<b>824,966,122</b>

**MINISTRY OF ENVIRONMENT  
ADMIN CODE: 053500100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
0	254,689,900	11,245,165	50,191,525	24,610,385,405	<b>24,926,511,995</b>

**RECURRENT REVENUE BUDGET  
2019 - FISCAL YEAR**

<b>MINISTRY OF ENVIRONMENT - ADMIN CODE: 053500100100</b>				
<b>S/No</b>	<b>CODE</b>	<b>SOURCE OF REVENUE</b>	<b>APPROVED 2019</b>	<b>ACTUAL AS AT AUG. 2018</b>
1	12020447	Erected GSM Masts across the State	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY OF ENVIRONMENT**  
**ADMIN CODE - 053500100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	254,689,900	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>265,935,065</b>	



**RECURRENT OVERHEAD COSTS BUDGET, 2019**  
**SOCIAL SECTOR: MINISTRY OF ENVIRONMENT 053500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,836,000	734,400
	<b>SUB - TOTAL</b>	<b>1,836,000</b>	<b>734,400</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020203	ELECTRICITY CHARGES	306,000	122,400
	<b>SUB - TOTAL</b>	<b>306,000</b>	<b>122,400</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,632,000	652,800
22020305	PRINTING OF NON SECURITY DOCUMENTS		
	<b>SUB - TOTAL</b>	<b>1,632,000</b>	<b>652,800</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	684,340	273,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>1,884,340</b>	<b>673,736</b>
<b>22020500</b>	<b>TRAINING - GENERAL</b>		
22020501	LOCAL TRAINING	816,000	
	<b>SUB - TOTAL</b>	<b>816,000</b>	<b>-</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	816,000	326,400
	<b>SUB - TOTAL</b>	<b>816,000</b>	<b>326,400</b>
<b>22040100</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		4,670,472
22040109	STATE ENVIRONMENTAL PROTECTION AGENCY (SEPA)	6,304,665	
22040109	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	36,596,520	
	<b>SUB - TOTAL</b>	<b>42,901,185</b>	<b>4,670,472</b>
	<b>TOTAL</b>	<b>50,191,525</b>	<b>7,180,208</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: MINISTRY OF ENVIRONMENT - 053500100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010215	KTSG 90 million monthly	1,080,000,000	275,997,179.71
32010215	34No. LGs Contribution (IR) @ 97million monthly		620,352,294.15
32010215	Waste Management	5,000,000	
	<b>ECOLOGICAL FUNDS PROJECTS</b>		
	<b>NEWMAP</b>		
32010215	a)World Bank (ER)	20,104,500,000	3,306,445,021.75
32010215	b)KTSG		
32010215	RAMP (ER)		
32010215	c)World Bank (ER)	1,500,000,000	50,000,000.00
32010215	d)KTSG		
32010215	Provision of Drainages at Machika, Dungun Muazu, Sabuwa		
32010215	Provision of Drainage at Sabuwar Unguwa Musawa		
32010215	Provision of Drainage in Kira (River Lado)		
	<b>SUB-TOTAL</b>	<b>22,689,500,000</b>	<b>4,252,794,496</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
	<b>DROUGHT AND DESERTIFICATION</b>		
32030109	EU (ER)	237,500,000	
32030109	KTSG	120,198,905	1,561,600.00
32030109	Planning, Research and Statistics	5,000,000	
	<b>SUB TOTAL</b>	<b>362,698,905</b>	<b>1,561,600</b>
	<b>TOTAL</b>	<b>23,052,198,905</b>	<b>4,254,356,096</b>

**CAPITAL EXPENDITURE BUDGET**  
**SOCIAL SECTOR: STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA) - 053501600100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32010000</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32010101	Rehabilitation of 150 no Incinerators	4,973,800	
32010101	Construction of 40no VIP Latrines across the State	20,000,000	
32010101	Rehabilitation of 8no VIP Latrines	3,175,200	
32010101	Renovation of Zonal Offices	50,000,000	
32010101	Construction of Model Commercial Shops	80,000,000	
	<b>SUB-TOTAL</b>	<b>158,149,000</b>	<b>-</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
32010211	Township Beautification & Road side Plantation	20,000,000	
	Waste Management	400,000,000	65,219,147.00
	<b>SUB-TOTAL</b>	<b>420,000,000</b>	<b>65,219,147</b>
<b>32010300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>		
32010304	Purchase of Water Pumping Machine	6,063,800	
32010304	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000	9,702,000
32010304	Purchase of spare parts for vehicle & plants	35,000,000	
	<b>SUB-TOTAL</b>	<b>50,765,800</b>	<b>9,702,000</b>
<b>32010400</b>	<b>FIXED ASSETS - GENERAL</b>		
32010405	Purchase of 200 no Plastic Containers	5,821,200	
32010405	5 no Metal Mobile Incinerator	2,425,500	
32010405	Purchase of 3No. Mobile Toilet	20,000,000	
	<b>SUB TOTAL</b>	<b>28,246,700</b>	<b>-</b>
<b>32010900</b>	<b>SPECIALISED ASSETS-GENERAL</b>		
32010904	Purchase of 100 No. Skid bins.	11,025,000	
32010904	Purchase of Chemicals	10,000,000	10,000,000
32010904	Purchase Of Sanitation Working Materials	10,000,000	
	<b>SUB TOTAL</b>	<b>31,025,000</b>	<b>10,000,000</b>
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
32030109	Control of Open Defecation	0	
	<b>SUB TOTAL</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>688,186,500</b>	<b>84,921,147</b>

**CAPITAL EXPENDITURE BUDGET  
SOCIAL SECTOR  
STATE EMERGENCY MANAGEMENT AGENCY (SEMA) - 011100800100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATE 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>32000000</b>	<b>NON-CURRENT ASSETS</b>		
<b>32030100</b>	<b>INTANGIBLE ASSETS</b>		
<b>32010100</b>	<b>LAND &amp; BUILDING - GENERAL</b>		
32030109	Relief and Disaster Management	450,000,000	115,334,800
	Establishment of 7No. Zonal Offices at 34 LGA's	20,000,000	
	<b>SUB-TOTAL</b>	<b>470,000,000</b>	<b>115,334,800</b>
<b>32010200</b>	<b>INFRASTRUCTURE - GENERAL</b>		
	Construction of Emergency Mgt Centres at Daura & Funtua Zones	100,000,000	
	Construction & Rehabilitation of IDP Resettlement Houses	300,000,000	32,734,400
	<b>SUB-TOTAL</b>	<b>400,000,000</b>	<b>32,734,400</b>
	<b>TOTAL</b>	<b>870,000,000</b>	<b>148,069,200</b>

**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTANCY AFFAIRS**  
**ADMIN CODE: 055100100100**

**Summary**

<b>REVENUE</b>	<b>PERSONNEL COSTS</b>	<b>CONSOLIDATED RFC</b>	<b>OVERHEAD COSTS</b>	<b>CAPITAL</b>	<b>Total</b>
	82,919,085	11,245,165	6,096,000		<b>100,260,250</b>

**PERSONNEL COSTS BUDGET, 2019**  
**MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS**  
**ADMIN CODE - 055100100100**

<b>ECONOMIC CODE</b>	<b>DEATAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>21010100</b>	<b>SALARIES AND WAGES</b>		
21010101	SALARY	82,919,085	
21010102	OVER TIME PAYMENTS		
21010103	CRF- SALARIES	11,245,165	
<b>210201</b>	<b>ALLOWANCES</b>		
21020101	NON REGULAR ALLOWANCES		
<b>21020200</b>	<b>SOCIAL CONTRIBUTIONS</b>		
21020201	NHIS CONTRIBUTION		
21020202	CONTRIBUTORY PENSION (EMPLOYERS)		
21020203	GROUP LIFE INSURANCE		
21020204	EMPLOYEES COMPENSATION FUND		
21020205	HOUSING FUND CONTRIBUTION		
<b>21030100</b>	<b>SOCIAL BENEFITS</b>		
21030101	GRATUITY		
21030102	PENSION		
21030103	DEATH BENEFITS		
	<b>TOTAL</b>	<b>94,164,250</b>	

**RECURRENT OVERHEAD COSTS BUDGET, 2019  
SOCIAL SECTOR**

**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS - 055100100100**

<b>ECONOMIC CODE</b>	<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL 2018 N</b>
<b>22020100</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,596,000	638,400
	<b>SUB - TOTAL</b>	<b>1,596,000</b>	<b>638,400</b>
<b>22020200</b>	<b>UTILITIES - GENERAL</b>		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	300,000	
22020203	INTERNET ACCESS CHARGES	-	
	<b>SUB - TOTAL</b>	<b>300,000</b>	<b>-</b>
<b>22020300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000	280,000
	<b>SUB - TOTAL</b>	<b>1,700,000</b>	<b>680,000</b>
<b>22020400</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		
22020401	MAINTENANCE OF M/ VEHICLE / TRANSPORT EQUIP.	1,000,000	400,000
22020402	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	400,000
	<b>SUB - TOTAL</b>	<b>2,200,000</b>	<b>800,000</b>
<b>22021000</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		
22021001	REFRESHMENT & MEALS	300,000	120,000
22021041	CONTINGENCIES	-	
	<b>SUB - TOTAL</b>	<b>300,000</b>	<b>120,000</b>
	<b>TOTAL</b>	<b>6,096,000</b>	<b>2,238,400</b>