

KATSINA STATE ESTIMATES, 2020
SUMMARY OF RECURRENT EXPENDITURE

HEAD	MINISTERIES/DEPARTMENTS	APPROVED 2019	2020 PERSONNEL COSTS	2020 OVERHEAD COSTS	2020 TOTAL PROVISION
4111201	Government House	2,432,222,865	88,560,020	2,644,250,000	2,732,810,020
4111202	Deputy Governor's Office	338,286,510	49,899,735	307,026,365	356,926,100
4121201	Governor's Office (SGS)	1,072,236,970	1,432,986,890	944,994,600	2,377,981,490
4131201	Governor's Office (HOS)	223,768,610	89,543,185	141,145,080	230,688,265
4131202	Directorate of Establishment & Training	264,778,235	104,377,155	171,276,255	275,653,410
4131203	Department of Skill Acquisition and Vocational Training	280,103,920	224,745,455	52,584,440	277,329,895
4131204	Department of Power and Energy	56,036,495	42,870,385	14,521,555	57,391,940
4131205	Department of Inter-Governmental and Development Partners	117,668,850	13,106,940	171,942,970	185,049,910
4131206	Department of Labour and Productivity	6,442,800		26,822,800	26,822,800
4131207	Department of Legislative Matters	11,200,000		11,200,000	11,200,000
4131208	Sustainable Development Goals (SDGs)	12,031,495	4,891,495	7,140,000	12,031,495
4131209	Department of Political Affairs	145,412,735	8,855,955	101,742,680	110,598,635
4131210	Ministry of Special Duties	10,000,000		10,000,000	10,000,000
4131211	Department of Inter-Party Affairs	-		9,950,000	9,950,000
4131212	Department of Drugs, Narcotics and Human Trafficking	-		89,250,000	89,250,000
4131213	Department of Human Capital Development	-		10,150,000	10,150,000
4131215	Department of Employment Promotion	-		69,950,000	69,950,000
4141201	Ministry of Lands and Survey	109,032,305	104,104,945	59,918,760	164,023,705
4141202	Office of the Surveyor-General	29,538,790	22,246,990	7,291,800	29,538,790
4151201	Ministry for Local Government and Chieftaincy Affairs	89,015,085	94,930,170	9,000,000	103,930,170
4161201	Ministry of Environment	304,881,425	299,426,180	79,355,525	378,781,705
4171201	Ministry of Information, Culture and Home Affairs	916,499,070	789,849,185	339,884,590	1,129,733,775
4181201	Ministry of Sports and Social Development	811,772,205	258,399,040	595,257,400	853,656,440
4181202	Ministry for Rural Development			11,600,000	11,600,000
4181203	Department of Community Development			9,950,000	9,950,000
4191201	Department of Youth Development	518,789,820	23,815,760	17,602,220	41,417,980
4201201	Ministry of Women Affairs	62,086,020	57,201,395	19,334,320	76,535,715
4201202	Dept of Girl Child Education and Child Development	54,345,320	31,725,020	41,475,000	73,200,020
4211201	Ministry of Agriculture and Natural Resources	840,579,710	929,328,335	76,413,245	1,005,741,580
4211202	Department of Livestock and Grazing Reserve	20,740,000		17,350,000	17,350,000
4221201	Ministry of Water Resources	580,659,245	98,083,815	1,138,602,955	1,236,686,770
4221202	Department of Rural and Semi-Urban Water Supply	-	57,384,010	20,237,505	77,621,515
4231201	Ministry of Education	9,341,514,880	8,018,711,035	1,263,941,055	9,282,652,090
4231202	Department of Higher Education	4,403,927,655	4,876,164,945	1,498,477,445	6,374,642,390
4231203	Ministry of Science, Technology and Innovation	503,116,645	1,595,502,355	1,264,300,250	2,859,802,605

KATSINA STATE ESTIMATES, 2020
SUMMARY OF RECURRENT EXPENDITURE....Cont....

HEAD	MINISTERIES/DEPARTMENTS	APPROVED 2019	2020 PERSONNEL COSTS	2020 OVERHEAD COSTS	2020 TOTAL PROVISION
4241201	Ministry of Finance	212,740,635	35,846,115	131,721,680	167,567,795
4241202	Office of the Accountant-General	226,086,970	161,640,945	235,400,000	397,040,945
4241203	Ministry of Budget and Economic Planning	101,283,340	25,933,340	134,505,425	160,438,765
4241204	Department of Banking and Finance	22,138,735	15,453,725	13,987,730	29,441,455
4251201	Ministry of Commerce, Industry and Tourism	72,438,595	73,068,130	38,178,710	111,246,840
4251202	Department of Market Development	-		11,050,000	11,050,000
4261201	Ministry of Resource Development	30,589,880	25,220,000	27,224,490	52,444,490
4261202	Department of Empowerment and Social Intervention	18,302,050	12,881,335	16,014,875	28,896,210
4271201	Ministry of Health	7,223,032,860	7,768,233,145	633,276,870	8,401,510,015
4281201	Ministry of Justice	1,898,324,680	129,774,440	1,786,700,000	1,916,474,440
4291201	Ministry of Works, Housing and Transport	547,054,460	351,182,160	973,334,980	1,324,517,140
4301201	Ministry of Religious Affairs	1,398,136,870	183,324,220	1,287,924,715	1,471,248,935
4311201	Office of the Auditor-General for the State	182,785,920	109,782,835	76,894,000	186,676,835
4311202	Office of the Auditor-General for Local Government	164,278,070	155,946,380	45,977,010	201,923,390
4321201	Civil Service Commission	45,392,555	36,578,820	22,938,690	59,517,510
4321202	Local Government Service Commission	50,672,810	64,484,005	7,939,635	72,423,640
4321203	State Independent Electoral Commission	100,792,825	52,613,210	62,923,400	115,536,610
4331201	High Court of Justice	1,260,234,135	1,467,361,070	361,050,000	1,828,411,070
4331202	Shari'a Court of Appeal	187,003,525	137,702,735	119,104,130	256,806,865
4331203	Judicial Service Commission	48,053,395	41,177,775	36,930,175	78,107,950
4341201	Katsina State House of Assembly	2,244,686,670	214,221,735	2,294,855,000	2,509,076,735
4351201	Miscellaneous Expenses	1,365,000,000		2,131,187,600	2,131,187,600
	Provision for New Minimum Wage Increase		4,485,000,000		4,485,000,000
	SUB-TOTAL	40,955,716,640	34,864,136,515	21,703,057,930	56,567,194,445
	CONSOLIDATED REVENUE FUND CHARGES				
4361201	Statutory Salaries and Allowances	1,295,853,395	893,768,525		893,768,525
4391201	Statutory Contributions/Deductions	2,565,249,710		6,562,935,145	6,562,935,145
4401201	Pension & Gratuity	12,850,012,625	11,470,216,000		11,470,216,000
	SUB-TOTAL	16,711,115,730	12,363,984,525	6,562,935,145	18,926,919,670
	GRAND TOTAL FOR RECURRENT EXPENDITURE	57,666,832,370	47,228,121,040	28,265,993,075	75,494,114,115

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4111201 - GOVERNMENT HOUSE

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-- 4111201 - GOVERNMENT HOUSE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4111201/2	Transport & Travelling	270,000,000	206,290,000	270,000,000
4111201/3	Postage and Parcels etc	20,000,000	8,000,000	20,000,000
4111201/5	Stationery and Minor Office Expenses	10,000,000	4,000,000	10,000,000
4111201/7	Maintenance of Motor Vehicles	100,000,000	97,303,250.86	150,000,000
4111201/8	Procurement of Fuel & Lubricant	132,000,000	165,523,295	250,000,000
4111201/11	Entertainment & Hospitality	15,000,000	6,000,000	15,000,000
4111201/14	Feeding and Up-keep	90,000,000	90,240,000	150,000,000
4111201/18	Orderlies	1,500,000	600,000	1,500,000
4111201/19	Government House Clinic	5,000,000	2,000,000	5,000,000
4111201/20	Upkeep of Security Personnel	5,000,000	4,408,000	7,000,000
4111201/21	Maintenance of Security Gadget Kits	1,500,000	600,000	1,500,000
4111201/23	Contributions to Security & Strategic Contact	500,000,000	562,174,828	900,000,000
4111201/24	Senior Special Assistant's -Running Costs (15No. @ N50,000/month)	9,000,000	4,590,000	18,000,000
4111201/25	33No. Special Assistant's Office- Running Cost (N30,000/month)	11,880,000	5,686,000	16,250,000
4111201/26	Media and Publicity	800,000,000	237,948,880	400,000,000
4111201/27	Chief of Staff Office - Running Cost	12,000,000	1,800,000	12,000,000
4111201/28	Principal Private Secretary - Running Cost	3,000,000	1,200,000	3,000,000
4111201/29	SSA's Activities	50,000,000	6,306,000	50,000,000
4111201/30	Up-keep of HE's Guest Houses	12,000,000	4,269,400	15,000,000
4111201/31	Maintenance/Janitorial Services At Govt. House	300,000,000	220,019,092.65	350,000,000
	TOTAL FOR GOVERNMENT HOUSE	2,347,880,000	1,628,958,746.51	2,644,250,000

EXPLANATORY NOTE: SUB HEAD- 2

	<u>APPROVED 2019</u>	<u>2020 PROVISION</u>
A. HE's Travelling Expenses	250,000,000	250,000,000
B. Office Travelling Expenses	20,000,000	20,000,000
TOTAL	<u>270,000,000</u>	<u>270,000,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)
HEAD :-- 4111202 - DEPUTY GOVERNOR'S OFFICE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4111202	1	-	-	-	-
	2	-	-	1	283,245
	3	6	1,761,480	6	1,975,360
	4	8	3,234,390	9	3,231,970
	5	7	2,404,920	6	2,378,645
	6	2	2,082,100	7	3,428,360
TOTAL FOR GL.01-06		26	9,482,890	29	11,297,580
	7	14	7,888,240	17	10,880,170
	8	-	-	1	802,505
	9	1	988,905	1	921,210
	10	1	1,421,465	2	2,170,690
	12	2	2,802,380	3	3,705,990
TOTAL FOR GL.07-12		18	13,100,990	24	18,480,565
	13	2	4,795,395	3	4,079,790
	14	5	10,955,010	5	7,410,040
	15	2	4,140,670	2	3,875,550
	16	1	1,250,800	2	4,756,210
TOTAL FOR GL.13-16		10	21,141,875	12	20,121,590
TOTAL FOR GL.01-16		54	43,725,755	65	49,899,735
TOTAL FOR DEP. GOVERNOR'S OFFICE		54	43,725,755	65	49,899,735

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4111202 - DEPUTY GOVERNOR'S OFFICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4111202/2	Transport and travelling	75,582,000	34,672,796	75,582,000
4111202/3	Utility Services	-		-
4111202/5	Stationary and Minor Office expenses	1,441,995	575,386	1,441,995
4111202/7	Maintenance of vehicles/capital assess	14,000,000	10,740,024	14,000,000
4111202/8	Diesel, fueling and lubrication	32,535,175	29,504,118.67	45,000,000
4111202/11	Entertainment/hospitality	2,040,000	816,000	2,000,000
4111202/14	Feeding and Up-Keep	15,422,400	15,182,600	15,422,400
4111202/17	Risk allowances	2,039,185	813,673	2,079,970
4111202/19	Orderlies	1,500,000	696,360	1,500,000
4111202/20	Security/Strategic Contact	150,000,000	104,533,333	150,000,000
	TOTAL FOR DEP. GOVERNOR'S OFFICE	294,560,755	197,534,290.67	307,026,365

EXPLANATORY NOTE:

	<u>APPROVED 2019</u>	<u>PROVISION 2020</u>
A. HE's Travelling Expenses -	71,400,000	71,316,360
B. Office Travelling Expenses -	<u>4,182,000</u>	<u>4,265,640</u>
TOTAL =	<u>75,582,000</u>	<u>75,582,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (SUMMARY PERSONNEL COSTS)
HEAD :-4121201 - GOVERNOR'S OFFICE(SGS)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4121201	1	-	-	-	-
	2	10	6,732,690	10	5,409,455
	3	47	14,335,930	45	11,518,365
	4	39	15,855,805	37	12,739,525
	5	10	8,745,765	10	7,026,880
	6	24	10,562,035	23	8,486,185
TOTAL FOR GL.01-06		130	56,232,225	125	45,180,410
	7	13	8,406,940	12	6,754,650
	8	24	14,660,615	23	11,779,235
	9	10	9,628,895	10	7,736,445
	10	6	6,688,130	6	5,373,655
	12	20	13,570,450	19	10,903,330
TOTAL FOR GL.07-12		73	52,955,030	70	42,547,315
	13	11	13,491,320	10	10,839,750
	14	12	15,152,940	11	12,174,800
	15	7	12,652,415	7	10,165,725
	16	6	13,758,440	6	11,054,370
TOTAL FOR GL.13-16		36	55,055,115	34	44,234,645
TOTAL FOR GL.01-16		239	164,242,370	229	131,962,370
SECURITY ALLOWANCES	-				1,301,024,520
TOTAL FOR ALLOWANCES	-				1,301,024,520
TOTAL FOR SGS'Ss OFFICE		239	164,242,370	229	1,432,986,890

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4121201- GOVERNOR'S OFFICE (SGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4121201/2	Transport & Travelling	8,895,000	10,218,263	8,895,000
4121201/2A	Running Cost of SGS Office	1,200,000		1,200,000
4121201/3	Utility Services	3,000,000	990,273	3,000,000
4121201/5	Stationary and Office Expenses	2,200,000	880,000	2,200,000
4121201/7	Maintenance of Motor Vehicles & Capital Assets	6,200,000	2,480,000	6,200,000
4121201/9	CSDA	6,120,000	2,448,000	6,120,000
4121201/10	Entertainment and Hospitality	500,000	200,000	500,000
4121201/11	Training and Staff Development	200,000	-	200,000
4121201/12	Seminars and Conferences	500,000	-	500,000
4121201/14	Clothing Allowances for Protocol Officers	500,000	499,000	500,000
4121201/16	Maintenance of Radio Equipment	200,000	80,000	200,000
	PROTOCOL DEPARTMENT			
4121201/19	Traditional Gifts	10,000,000	750,000	10,000,000
4121201/20	Up-keep of Guest Houses	12,000,000	5,300,000	12,000,000
4121201/21	Catering and Hotel Services	264,000,000	225,320,438	301,000,000
4121201/22	Independent Anniversary Celebrations	500,000	-	500,000
4121201/23	Up-keep of Presidential Lodge	-	-	-
	CABINET DEPARTMENT			
4121201/24	Cabinet Expenses	7,000,000	2,200,000	7,000,000
4121201/25	Board Members Allowance	-	-	-
	CHIEFTAINCY AFFAIRS			
4121201/27	Entertainment & Sallah Celebration	2,840,000	-	2,840,000
4121201/28	Emirate Council of Chiefs Expenses	30,000,000	12,000,000	30,000,000
	SECURITY SECTION			
4121201/30	Security/Strategic Contact (SSC)	552,139,600	389,209,600	552,139,600
	TOTAL FOR SGS's OFFICE	907,994,600	652,575,574	944,994,600

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131201 - GOVERNOR'S OFFICE (HOCSS)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131201	1	7	1,789,495	7	2,509,495
	2	5	1,955,750	3	2,451,155
	3	26	9,081,595	26	8,894,400
	4	16	5,083,715	20	4,890,120
	5	7	3,489,065	7	4,095,470
	6	4	2,416,800	3	2,620,000
TOTAL FOR GL.01-06		65	23,816,420	66	25,460,640
	7	9	4,772,420	9	5,402,410
	8	22	15,817,600	20	14,711,320
	9	4	3,692,475	4	4,113,385
	10	5	4,885,890	5	5,592,295
	12	6	7,688,310	6	7,148,265
TOTAL FOR GL.07-12		46	36,856,695	44	36,967,675
	13	3	3,560,660	4	4,267,065
	14	7	10,085,640	6	9,894,045
	15	2	3,835,895	3	5,753,840
	16	2	4,468,220	4	7,199,920
TOTAL FOR GL.13-16		14	21,950,415	17	27,114,870
TOTAL FOR GL.01-16		127	82,623,530	127	89,543,185
TOTAL FOR (HOCSS)		127	82,623,530	127	89,543,185

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-- 4131201 - GOVERNOR'S OFFICE (HOCSS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131201/2	Transport and Travelling	5,500,000	1,875,000	5,500,000
41312012A	Running Cost for Head of Service Office	1,200,000	600,000	1,200,000
4131201/5	Stationery and Minor Office Expenses	4,500,000	1,525,000	4,500,000
4131201/7	Maintenance of Capital Assets	5,000,000	1,700,000	5,000,000
4131201/8	Purchase of 1st Aid Materials	10t		10t
4131201/10	Entertainment and Hospitality	2,000,000	675,000	2,000,000
4131201/11	Training & Staff Development	500,000	-	500,000
4131201/12	Seminars and Conferences	400,000	-	400,000
4131201/14	Staff Uniforms	5,000,000	-	5,000,000
4131201/15	Rent and Rented Quarters	75,045,080	22,447,664	75,045,080
4131201/16	Local Medical Treatment	3,000,000	-	3,000,000
4131201/17	Printing of Non-Security Books	3,500,000	2,466,750	3,500,000
4131201/18	Maintenance of Govt. Vehicles	32,500,000	9,092,600	32,500,000
4131201/19	Maint. Of Human Resource Information Mgt. System (Data Base)	3,000,000	975,000	3,000,000
	TOTAL FOR (HOCSS) OFFICE	141,145,080	41,357,014	141,145,080

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

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131202	1	10	2,082,700	8	1,832,775
	2	2	2,229,090	2	615,815
	3	15	4,023,795	13	4,029,220
	4	10	3,209,785	10	4,209,785
	5	3	644,525	3	862,850
	6	6	2,017,075	6	2,218,785
TOTAL FOR GL.01-06		46	14,206,970	42	13,769,230
	7	10	4,039,760	9	4,000,260
	8	17	7,108,490	15	7,457,300
	9	9	4,505,015	8	4,724,870
	10	9	5,056,855	8	5,482,850
	12	10	8,039,870	11	10,928,065
TOTAL FOR GL.07-12		55	28,749,990	51	32,593,345
	13	10	13,926,485	10	16,319,095
	14	14	12,144,595	14	20,180,120
	15	9	12,602,340	5	10,089,700
	16	12	11,871,600	5	11,425,665
TOTAL FOR GL.13-16		45	50,545,020	34	58,014,580
TOTAL FOR GL.01-16		146	93,501,980	127	104,377,155
TOTAL FOR DET		146	93,501,980	127	104,377,155

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131202/2	Transport & Travelling	2,875,000	1,150,000	2,875,000
4131202/4	Stationery and Minor Office Expenses	600,000	240,000	600,000
4131202/5	Entertainment and Hospitality	220,000	87,100	220,000
4131202/6	Training and Staff Development	60,464,375	18,489,500	60,464,375
4131202/7	Maintenance of Vehicles & Capital Assets	600,500	240,200	600,500
4131202/8	NCE/JNPS Neg. Councils I, II, III	2,000,000	1,677,120	2,000,000
4131202/10	Conferences and Seminars in Nigeria	28,500,000	24,075,790	28,500,000
4131202/11	Publicity and Advertisement	150,000	60,000	150,000
4131202/14	Up-keep of College of Administration Funtua	4,000,000	1,996,000	4,000,000
4131202/19	Overseas Training	65,830,000	11,861,480	65,830,000
4131202/20	Convocation of COA, Funtua	810,000	-	810,000
4131202/21	Games at COA, Funtua	102,000	40,800	102,000
4131202/22	Labour Activities (National)	124,380	-	124,380
4131202/23	Pension Operation Exp/Printing of Documents/Stationery	5,000,000	2,000,000	5,000,000
	TOTAL FOR D.E.T	171,276,255	61,917,990	171,276,255

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131203 - DEPARTMENT OF SKILL ACQUISITION AND VOCATIONAL TRAINING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131203	1	-	-	-	-
	2	-	-	-	-
	3	11	3,184,705	15	10,152,010
	4	30	9,569,690	35	15,316,980
	5	10	10,903,295	10	6,096,745
	6	6	2,511,375	16	7,687,125
TOTAL FOR GL.01-06		57	26,169,065	76	39,252,860
	7	15	10,152,010	20	17,933,495
	8	7	3,168,475	15	18,634,295
	9	3	2,359,645	10	4,915,260
	10	9	6,096,745	5	4,334,595
	12	19	15,316,980	6	2,334,595
TOTAL FOR GL.07-12		53	37,093,855	56	48,152,240
	13	19	19,958,905	20	18,863,830
	14	3	18,634,295	18	22,462,165
	15	4	4,915,260	5	11,575,180
	16	3	8,454,900	8	12,145,980
TOTAL FOR GL.13-16		29	51,963,360	51	65,047,155
TOTAL FOR GL.01-16	156	139	115,226,280	183	152,452,255
KYES/SOAS			24,249,200		24,249,200
BATC Students Allow			19,280,000		19,280,000
BATC P/T Teachers Allow			12,000,000		12,000,000
Agric Students Allow.			10,164,000		10,164,000
Agric. Part Time Teachers Allowance			3,720,000		3,720,000
Casual Staff			2,880,000		2,880,000
TOTAL FOR ALLOWANCE		139	72,293,200	183	72,293,200
TOTAL FOR DEPT. OF SKILL ACQUISITION AND VOCATIONAL TRAINING		278	187,519,480	366	224,745,455

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131203 - DEPARTMENT OF SKILL ACQUISITION AND VOCATIONAL TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131203/2	Transport and Travelling	2,550,000	1,020,000	2,550,000
4131203/2A	Special Adviser's Office Running Costs	1,200,000	400,000	1,200,000
4131203/5	Stationery and Minor Office Expenses	1,122,000	448,800	1,122,000
4131203/7	Maintenance of Vehicle & Capital Assets	1,772,250	704,441	1,772,250
4131203/13	Operational Costs BATC	15,000,000	6,000,000	15,000,000
4131203/14	Operational Costs Agricultural Training Centres	8,000,000	3,200,000	8,000,000
4131203/15	KYES (Working materials)	4,000,000	-	4,000,000
4131203/16	Skills Development & Specialization	13,940,190	10,777,880	13,940,190
4131203/18	Planning , Research and Statistic	-	-	5,000,000
	TOTAL FOR DEPT. OF SKILL ACQUISITION AND VOCATIONAL TRAINING	47,584,440	22,551,121	52,584,440

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131204 DEPARTMENT OF POWER AND ENERGY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131204	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16			10t		10t
SALARY TO REB			41,514,940		42,870,385
TOTAL FOR DEPT OF POWER AND ENERGY			41,514,940		42,870,385

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131204 DEPARTMENT OF POWER AND ENERGY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131204/2	Transport & Travelling	2,000,000	800,000	2,000,000
4131204/2A	Running Cost for SA's Office	1,200,000	400,000	1,200,000
4131204/3	Utility Services	1,500,000	600,000	1,500,000
4131204/5	Stationery & Minor Office Expenses	1,000,000	800,000	1,000,000
4131204/7	Maintenance of Vehicles & Capital Assets	1,500,000	600,000	1,500,000
4131204/9	Grant to REB	6,321,555	200,000	6,321,555
4131204/11	Entertainment & Hospitality	500,000	-	500,000
4131204/13	Seminars, Workshops and Conference	500,000	-	500,000
4131204/14	Allowance for Liaison Officers in the 361 wards in the State	-	-	-
4131204/15	Settlement of Service provider Bills for State MDAs	-	-	-
	TOTAL FOR DEPT. OF POWER AND ENERGY	14,521,555	3,400,000	14,521,555

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)

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

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131205/2	Transport & Travelling	4,800,000	1,930,400	3,800,000
4131205/2A	Running Costs of SA's Office	1,200,000	400,000	1,200,000
4131205/3	Utility Services	1,100,000	495,000	1,100,000
4131205/5	Stationery & Minor Office Expenses	1,342,310	536,928	1,342,310
4131205/6	Conference and Workshop	-	-	10t
4131205/7	Maintenance of Vehicles & Capital Assets	2,090,990	836,400	2,090,990
4131205/11	Entertainment & Hospitality	709,530	283,816	709,530
4131205/12	Feeding & Entertainment at HE at Liaison Offices	77,500,000	101,066,600	126,000,000
4131205/13	Utility Services of all Liaison Offices	12,500,000	25,904,849	32,381,060
	ABUJA LIAISON OFFICE			
4131205/15	Up-keep of Liaison Office, Abuja	1,213,800	485,520	1,213,800
	KADUNA LIAISON OFFICE		-	-
4131205/17	Up-keep Liaison Office, Kaduna	1,213,800	485,520	1,213,800
4131205/18	Catering Services		-	-
	LAGOS LIAISON OFFICE			
4131205/19	Up-keep Liaison Office, Lagos	891,480	357,792	891,480
	TOTAL FOR DEPT. OF INTER-GOVT'L RELATIONS	104,561,910	132,782,825	171,942,970

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131206– DEPARTMENT OF LABOUR AND PRODUCTIVITY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131206	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06		-	10t	-	10t
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12		-	10t	-	10t
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16		-	10t	-	10t
TOTAL FOR GL.01-16		-	10t	-	10t
TOTAL FOR LABOUR AND PRODUCTIVITY		-	10t	-	10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131206 – DEPARTMENT OF LABOUR AND PRODUCTIVITY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131206/2	Transport & Travelling	1,025,700		1,025,700
4131206/2	Running Cost for SA's Office	1,200,000		1,200,000
4131206/3	Utility Services	300,000		300,000
4131206/5	Stationery & Minor Office Expenses	825,700		825,700
4131206/7	Maintenance of Vehicles & Capital Assets	1,025,700		1,025,700
4131206/8	Assistance to existing labour centers (NLC & TUC)	-		10,000,000
4131206/10	Training & Staff Development	120,000		120,000
4131206/11	Entertainment & Hospitality	125,700		125,700
4131206/12	Conference and seminars			10t
4131206/13	Advertisement & Publicity	10t		10t
4131206/14	Joint Negotiations, National Negotiations	500,000		500,000
4131206/15	Council I, II, III	10t		10t
4131206/16	May Day Celebration	500,000		500,000
4131206/17	Productivity Day	500,000		500,000
4131206/18	NLC Conference(National & International) Labour Activities	320,000		700,000
4131206/19	Sponsorship of trade union delegates to conferences/convention	-		5,000,000
4131206/20	Training/capacity building at Macheal Imoudu national Institute for labour studies/other labour training institutes	-		5,000,000
	TOTAL FOR DEPT. OF LAOUR AND PRODUCTIVITY	6,442,800		26,822,800

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131207 DEPARTMENT OF LEGISLATIVE MATTERS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131207	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06		-		-	10t
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12		-		-	10t
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16		-		-	10t
TOTAL FOR GL.01-16		-		-	10t
TOTAL FOR DEPT OF LEG. MATTERS		-	-	-	10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131207- DEPARTMENT OF LEGISLATIVE MATTERS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131207/2	Transport & Travelling	2,036,000	916,200	2,036,000
4131207/2A	Running Costs for SA's Office	1,200,000	400,000	1,200,000
4131207/5	Stationery & Minor Office Expenses	1,036,000	466,200	1,036,000
4131207/7	Maintenance of Vehicles & Capital Assets	2,036,000	916,200	2,036,000
4131207/11	Entertainment & Hospitality	536,000	241,200	2,536,000
4131207/13	Seminars, Workshops and Conference	500,000	-	500,000
4131207/14	Legislative Activities	3,856,000	1,735,200	1,856,000
	TOTAL FOR DEPT. OF LEGISLATIVE MATTERS	11,200,000	4,675,000	11,200,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4131208 –SUSTAINABLE DEVELOPMENT GOALS (SDGs)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131208	1	-	-	-	-
	2	9	1,951,875	9	1,951,875
	3	2	558,160	2	558,160
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL FOR GL.01-06		11	2,510,035	11	2,510,035
	7	2	1,064,500	2	1,064,500
	8	2	1,316,960	2	1,316,960
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
TOTAL FOR GL.07-12		4	2,381,460	4	2,381,460
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	-
TOTAL FOR GL.13-16		-	-	-	-
TOTAL FOR GL.01-16		15	4,891,495	15	4,891,495
TOTAL FOR SDGs OFFICE		15	4,891,495	15	4,891,495

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131208 – 4131208 – SUSTAINABLE DEVELOPMENT GOALS (SDGs)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131208/2	Transport & Travelling	2,000,000	900,000	2,000,000
4131208/3	Utility Services	220,000	99,000	220,000
4131208/4	Stationery and Office Expenses	700,000	315,000	700,000
4131208/5	Maintenance of Vehicles & Capital Assets	600,000	270,000	1,600,000
4131208/7	Entertainment & Hospitality	220,000	99,000	220,000
4131208/10	Seminar and Conference	300,000	-	300,000
4131208/11	Advertisements and Publicity	300,000	-	300,000
4131208/12	Maintenance of Generator	300,000	135,000	300,000
4131208/13	Project Monitoring	2,000,000	135,000	1,000,000
4131208/14	Baseline Survey and Support staff	500,000	900,000	500,000
	TOTAL FOR SDGs OFFICE	7,140,000	2,853,000	7,140,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131209- DEPARTMENT OF POLITICAL AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131209	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	359,110	1	359,110
	5	-	-	-	-
	6	-	-	-	-
TOTAL FOR GL.01-06		1	359,110	1	359,110
	7	-	653,400	-	
	8	-	-	-	
	9	-	-	-	
	10	1	1,085,380	-	
	12	1	1,035,325	-	
TOTAL FOR GL.07-12		2	2,774,105	-	-
	13	-	-	2	2,475,885
	14	3	3,056,840	3	4,203,015
	15	-	-	1	1,817,945
	16	-	-	-	-
TOTAL FOR GL.13-16		3	4,456,840	6	8,496,845
TOTAL FOR GL.01-16		6	7,590,055	6	8,855,955
TOTAL FOR POLITICAL AFFAIRS		6	7,590,055	6	8,855,955

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131209 – DEPARTMENT OF POLITICAL AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131209/2	Transport & Travelling	4,079,985	1,835,991	4,079,985
4131209/2A	Running Costs for SA's Office	1,200,000	400,000	1,200,000
4131209/4	Stationery & Minor Office Expenses	1,836,000	826,200	1,836,000
4131209/5	Entertainment & Hospitality	1,019,985	458,991	1,019,985
4131209/6	Maintenance of Vehicles & Capital Assets	3,825,050	1,721,277	3,825,050
4131209/7	Newspapers & Magazines	254,985	114,741	254,985
4131209/8	Political Activities	24,480,000	7,344,000	20,000,000
4131209/10	Organizing Rallies	9,326,675		9,326,675
4131209/11	Sensitization Exercise	81,600,000		50,000,000
4131209/13	Monitoring of Elections	10,200,000		10,200,000
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	137,822,680	12,701,200	101,742,680

KATSINA STATE ESTIMATES, 200
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131210- MINISTRY OF SPECIAL DUTIES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131210	1	-	-	-	10t
	2	-	-	-	10t
	3	-	-	-	10t
	4	-	-	-	10t
	5	-	-	-	10t
	6	-	-	-	10t
TOTAL FOR GL.01-06		0	-	0	-
	7	-	-	-	10t
	8	-	-	-	10t
	9	-	-	-	10t
	10	-	-	-	10t
	12	-	-	-	10t
TOTAL FOR GL.07-12		0	-	0	-
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	10t
TOTAL FOR GL.13-16		0	-	-	10t
TOTAL FOR GL.01-16		0	-	-	10t
TOTAL FOR SPECIAL DUTIES		0	-	-	10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD: -4131210- MINISTRY OF SPECIAL DUTIES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131210/2	Transport & Travelling	2,300,000	1,311,000	2,300,000
4131210/2A	Running Costs for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4131210/5	Stationery & Minor Office Expenses	1,500,000	525,000	2,000,000
4131210/7	Maintenance of Vehicles & Capital Assets	2,000,000	700,000	2,000,000
4131210/10	Training & Staff Development	1,000,000	350,000	1,000,000
4131210/11	Entertainment & Hospitality	500,000	175,000	500,000
4131210/12	Seminar, Workshop and Conference	1,500,000		1,000,000
	TOTAL FOR MIN. OF SPECIAL DUTIES	10,000,000	3,986,000	10,000,000

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

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131211	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR DEPARTMENT OF PARTY LIAISON			10t		10t

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131211/2	Transport & Travelling	-		3,000,000
4131211/2A	Special Adviser's Office Running Costs	-		1,200,000
4131211/3	Utility Services	-		1,000,000
4131211/5	Stationery & Minor Office Expenses	-		1,500,000
4131211/7	Maintenance of Vehicles & Capital Assets	-		1,800,000
4131211/10	Training & Staff Development	-		200,000
4131211/11	Entertainment & Hospitality	-		750,000
4131211/12	Seminars, Workshops and Conference	-		500,000
	TOTAL FOR DEPARTMENT OF PARTY LIAISON			9,950,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)

HEAD :- 4131212 – DEPARTMENT OF DRUGS, NARCOTIC & HUMAN TRAFFICKING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131212	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
SPECIAL ADVISER SALARY			10t		10t
SPECIAL ADVISER ALLOWANCE			10t		10t
TOTAL FOR DEPT. OF DRG,NARC & HT			10t		10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131212 – DEPARTMENT OF DRUGS, NARCOTIC & HUMAN TRAFFICKING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131212/2	Transport & Travelling	-		3,000,000
4131212/2A	Special Adviser's Office Running Costs	-		1,200,000
4131212/3	Utility Services	-		1,000,000
4131212/5	Stationery & Minor Office Expenses	-		1,500,000
4131212/7	Maintenance of Vehicles & Capital Assets	-		1,800,000
4131212/10	Training & Staff Development	-		200,000
4131212/11	Entertainment & Hospitality	-		750,000
4131212/12	Seminars, Workshops and Conference	-		1,000,000
4131212/13	Public Awareness Programmes	-		5,000,000
4131212/14	NAPTEP,NDLEA,NADDA & International Agencies	-		5,000,000
4131212/15	Monitoring & Counselling	-		2,700,000
4131212/16	Victims Recovery	-		5,000,000
4131212/17	Rehabilitation and provision of Materials for Centres	-		30,000,000
4131212/18	Drug Abuse Public Enlightenments			800,000
4131212/19	Upkeep & Running Costs of Reformatory Centres			30,300,000
	TOTAL FOR DEPT. OF DRG,NARC & HT			89,250,000

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

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131213	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
SPECIAL ADVISER SALARY			10t		10t
SPECIAL ADVISER ALLOWANCE			10t		10t
TOTAL FOR DEPT. OF HUMAN CAPITAL DEVELOPMENT			10t		10t

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131213/2	Transport & Travelling	-		3,000,000
4131213/2A	Special Adviser's Office Running Costs	-		1,200,000
4131213/3	Utility Services	-		1,000,000
4131213/5	Stationery & Minor Office Expenses	-		1,500,000
4131213/7	Maintenance of Vehicles & Capital Assets	-		1,800,000
4131213/10	Training & Staff Development	-		200,000
4131213/11	Entertainment & Hospitality	-		750,000
4131213/12	Seminars, Workshops and Conference	-		500,000
4131213/13	Publicity and Advertisement	-		200,000
4131213/14	National Economic Council (NEC)	-		10t
	TOTAL FOR DEPT. OF HUMAN CAPITAL DEVELOPMENT			10,150,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4131215 – DEPARTMENT OF EMPLOYMENT PROMOTION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4131215	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
SPECIAL ADVISER SALARY			10t		10t
SPECIAL ADVISER ALLOWANCE			10t		10t
TOTAL FOR DEPT. OF EMPLOY. PROMOTION			10t		10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131215 – DEPARTMENT OF EMPLOYMENT PROMOTION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4131215/2	Transport & Travelling	-		3,000,000
4131215/2A	Special Adviser's Office Running Costs	-		1,200,000
4131215/3	Utility Services	-		1,000,000
4131215/5	Stationery & Minor Office Expenses	-		1,500,000
4131215/7	Maintenance of Vehicles & Capital Assets	-		1,800,000
4131215/8	Recruitment Matters	45,000,000	38,941,000	60,000,000
4131215/10	Training & Staff Development	-		200,000
4131215/11	Entertainment & Hospitality	-		750,000
4131215/12	Seminars, Workshops and Conference	-		500,000
	TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION	45,000,000	38,941,000	69,950,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4141201 – MINISTRY OF LANDS

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4141201 – MINISTRY OF LANDS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4141201/2	Transport & Travelling	1,320,000	528,000	1,320,000
4141201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4141201/4	Entertainment & Hospitality	114,760	45,904	114,760
4141201/5	Stationery & Minor Office Expenses	1,264,000	498,200	1,264,000
4141201/7	Maintenance of Vehicles & Capital Assets	1,116,000	446,400	1,116,000
4141201/9	Grants & Subvention (KURPB)	6,280,000	2,732,000	27,280,000
4141201/10	L.U.A.C. Entertainment	1,200,000	487,400	1,200,000
4141201/11	Land Title and Registration	24,000,000		24,000,000
4141201/13	Seminars, Workshops and Conference	1,424,000		1,424,000
4141201/14	LUAC Board Members Allowance	1,000,000		1,000,000
	TOTAL FOR MINISTRY OF LANDS	38,918,760	5,137,904	59,918,760

EXPALANATORY NOTES:/9		<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>IGR(SELF SUSTAIN)</u>
KURPB	-	4,080,000	4,080,000	21,000,000
BOARD MEMBERS	-	2,200,000	2,200,000	-
Total	=	<u>6,280,000</u>	<u>6,280,000</u>	<u>21,000,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4141202 – OFFICE OF THE SURVEY GENERAL OF THE STATE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4141202	1				
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	9	10t	9	10t
	5	2	555,445	2	555,445
	6	-		-	
TOTAL FOR GL.01-06	21	11	555,445	11	555,445
	7	6	1,258,210	6	1,258,210
	8	3	1,254,550	3	1,254,550
	9	5	2,093,540	5	2,093,540
	10	3	1,545,140	3	1,545,140
	12	1	937,920	1	937,920
TOTAL FOR GL.07-12	46	18	7,089,360	18	7,089,360
	13	2	1,161,520	2	1,161,520
	14	8	6,424,285	8	6,424,285
	15	1	1,546,030	1	1,546,030
	16	1	1,242,115	1	1,242,115
TOTAL FOR GL.13-16	58	12	10,373,950	12	10,373,950
TOTAL FOR GL.01-16	125	41	18,018,755	41	18,018,755
Surveyor General's Salary			1,047,870		1,047,870
Surveyor General's Allow.		-	3,180,365	-	3,180,365
TOTAL FOR ALLOWANCE		1	4,228,235	1	4,228,235
TOTAL FOR OFFICE OF THE SURV.GENERAL		42	22,246,990	42	22,246,990

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4141202 – OFFICE OF THE SURVEYOR-GENERAL OF THE STATE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4141202/2	Transport & Travelling	1,612,310		1,612,310
4141202/4	Entertainment & Hospitality	650,000		650,000
4141202/5	Stationery & Minor Office Expenses	1,050,000		1,050,000
4141202/7	Maintenance of Vehicles & Capital Assets	2,070,000		2,070,000
4141202/8	Survey Tools and Stores	1,000,000		1,000,000
4141202/10	Training & Staff Development	416,240		416,240
4141202/11	Seminars, Workshops and Conference	493,250		493,250
	TOTAL FOR OFFICE OF SURVEY-GENERAL	7,291,800	-	7,291,800

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4151201 – MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4151201 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4151201/2	Transport & Travelling	1,596,000	638,400	3,000,000
4151201/2A	Running Cost of Hon. Comm. Office	1,200,000	400,000	1,200,000
4151201/3	Utility Services	300,000	-	300,000
4151201/5	Stationery & Minor Office Expenses	1,000,000	400,000	1,000,000
4151201/7	Maintenance of Vehicles & Capital Assets	1,000,000	400,000	2,500,000
4151201/11	Entertainment & Hospitality	300,000	120,000	300,000
4151201/12	Printing Matters:- Local Research &Publication	700,000	280,000	700,000
	TOTAL FOR MIN. FOR LOCAL GOVT. & C. AFFAIRS	6,096,000	2,238,400	9,000,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4161201 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4161201	1				
	2		10t	-	10t
	3		10t	-	10t
	4	4	1,197,920	4	1,509,365
	5		10t	-	10t
	6	2	2,560,345	2	2,560,345
TOTAL FOR GL.01-06		6	3,758,265	6	4,069,710
	7	-	10t	2	740,020
	8	5	2,674,380	5	3,414,490
	9	2	1,370,035	2	2,055,055
	10	3	2,252,920	3	2,252,920
	12	1	1,489,135	1	1,489,135
TOTAL FOR GL.07-12		11	7,786,470	13	9,211,600
	13	4	2,089,400	4	3,652,700
	14	7	5,214,765	7	7,214,765
	15	2	1,135,900	2	2,135,900
	16	4	3,205,540	4	4,205,540
TOTAL FOR GL.13-16		17	11,645,605	17	17,208,905
TOTAL FOR GL.01-16		26	23,190,340	36	30,490,215
Grants & Subventions			231,499,560		268,935,965
TOTAL FOR ALLOWANCE			231,499,560		268,935,965
TOTAL FOR MINISTRY OF ENVIORNMENT		26	254,689,900	36	299,426,180

EXPALANATORY NOTES:

SEPA:
SEMA:

Total

APPROVED
2019
212,086,535
19,413,025
231,499,560

PROVISION
2020
250,101,215
18,834,750
268,935,965

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4161201 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4161201/2	Transport & Travelling	1,836,000	734,400	3,000,000,
4161201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4161201/3	Utility Services	306,000	122,400	306,000
4161201/5	Stationery & Minor Office Expenses	1,632,000	652,800	1,632,000
4161201/7	Maintenance of Vehicles & Capital Assets	684,340	273,736	684,340
4161201/9	Grants and Subvention	42,901,185	4,670,472	70,901,185
4161201/10	Training & Staff Development	306,000		306,000
4161201/11	Entertainment & Hospitality	816,000	326,400	816,000
4161201/12	Conferences, Seminars and Workshop	510,000		510,000
	TOTAL FOR MINISTRY OF ENVIORNMENT	50,191,525	7,180,208	79,355,525

EXPALANATORY NOTES:/9

	<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>IGR (SELF SUSTAIN)</u>
SEPA: -	5,104,665	5,104,665	28,000,000
BOARD MEMBERS (SEPA) -	1,200,000	1,200,000	-
SEMA: -	3,696,520	3,696,520	-
BOARD MEMBERS (SEMA) -	1,100,000	1,100,000	-
Maint. Of IDP in Jibia LGA -	<u>31,800,000</u>	<u>31,800,000</u>	-
Total =	<u>42,901,185</u>	<u>42,901,185</u>	<u>28,000,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)

HEAD :- 4171201 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4171201	1	-	10t	-	
	2	-	10t	-	
	3	3	753,715	2	1,049,170
	4	20	5,875,895	20	6,169,690
	5	20	8,251,310	20	8,663,875
	6	15	8,019,010	15	8,419,960
TOTAL FOR GL.01-06		58	22,899,930	57	24,302,695
	7	29	15,991,490	29	16,791,065
	8	20	24,854,475	20	26,097,200
	9	30	50,359,995	30	52,877,995
	10	24	17,883,270	24	18,777,435
	12	16	13,675,970	16	16,359,770
TOTAL FOR GL.07-12		119	122,765,200	119	130,903,465
	13	16	16,863,820	16	19,707,010
	14	28	30,700,040	28	34,235,040
	15	7	11,575,180	7	14,153,940
	16	5	12,145,980	5	14,762,730
TOTAL FOR GL.13-16		56	71,285,020	56	82,858,720
TOTAL FOR GL.01-16		233	216,950,150	232	238,064,880
Grants & Subventions		-	442,130,855	-	551,784,305
TOTAL FOR ALLOWANCE		-	442,130,855	-	551,784,305
TOTAL FOR MINISTRY OF INFORMATION		233	659,081,005	232	789,849,185

			<u>APPROVED</u> <u>2019</u>	<u>PROVISION</u> <u>2020</u>
EXPLANATORY NOTE	KTTV	-	110,233,465	132,583,850
	Katsina State Radio Service	-	110,825,445	136,449,545
	Katsina State Library Board	-	110,115,005	158,587,170
	Government Printing	-	40,559,590	41,352,780
	History & Culture Bureau	-	70,397,350	82,810,960
	TOTAL	=	<u>442,130,855</u>	<u>551,784,305</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :-4171201 - MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4171201/2	Transport & Travelling	2,800,000	980,000	2,800,000
4171201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4171201/3	Honorarium to Press	1,468,580	587,432	1,468,580
4171201/5	Stationery & Minor Office Expenses	640,000	256,000	640,000
4171201/7	Maintenance of Vehicles & Capital Assets\	3,500,000	1,400,000	3,500,000
4171201/8	Seminars, Workshops and Conference	470,000		470,000
4171201/9	Grants and Subvention	63,380,650	20,423,224	145,847,175
4171201/10	Training & Staff Development	480,000		480,000
4171201/11	Entertainment & Hospitality	300,000	120,000	300,000
4171201/14	Installation of Telephone	10t		10t
4171201/15	Publicity & Publication	180,000,000	132,732,935	150,000,000
4171201/17	Up-keep of Public Address System	200,000	70,000	200,000
4171201/18	Purchase of Photographic Materials	300,000	120,000	300,000
4171201/19	Maintenance of Film Equipment	200,000	70,000	200,000
4171201/20	Purchase of Video Tape Film	500,000	175,000	500,000
4171201/22	Purchase of Uniforms Boot & Kits	1,978,835		1,978,835
4171201/23	Professional Training on Information Technology			30,000,000
	TOTAL FOR MINISTRY OF INFORMATION	257,418,065	157,334,591	339,884,590

EXPLANATORY NOTE:/9		<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>BOARD MEMBERS</u>	<u>IGR (SELF SUSTAIN)</u>
KTTV	-	13,229,800	13,229,800	2,200,000	26,000,000
Katsina State Radio Service	-	12,145,860	12,145,860	-	50,300,000
Katsina State Library Board	-	6,010,738	6,010,738	1,200,000	-
Government Printing	-	8,221,800	8,221,800	-	-
Printing Materials	-	4,394,925	4,394,925	-	-
History & Culture Bureau	-	12,377,527	12,377,527	2,600,000	7,166,525
TOTAL	=	<u>56,380,650</u>	<u>56,380,650</u>	<u>6,000,000</u>	<u>83,466,525</u>

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

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD: - 4181201- MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4181201/2	Transport & Travelling	1,713,000	685,200	1,713,000
4181201/2A	Running cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4181201/5	Stationery & Minor Office Expenses	489,600	195,840	489,600
4181201/7	Maintenance of Vehicles & Capital Assets	1,326,000	530,400	1,326,000
4181201/9	Grants and Subvention (Sports Council)	10,720,000	4,748,000	16,120,000
4181201/11	Entertainment & Hospitality	1,224,000	489,600	1,224,000
4181201/12	Advisory Council Service	107,100	-	107,100
4181201/13	Armed Forces Remembrance Week Celebration	5,000,000	-	5,000,000
4181201/14	Remand Home(Running Costs)	5,000,000	-	5,000,000
4181201/16	Nigerian Legion(Grant)	5,000,000	-	5,000,000
4181201/18	Community Dev. Competition & Merit Award	10t	-	10t
4181201/19	Up-keep of Social Dev. Training Centre	1,157,700	-	1,157,700
4181201/20	Destitute Home Up-keep & Running Costs	21,720,000	-	21,720,000
4181201/21	Up-keep & Running Costs of reformatory Centre	30,300,000	13,400,000	-
4181201/22	Repatriation General	1,200,000	-	1,200,000
4181201/23	Assistance to NGO Community Based Organization	10t	-	10t
4181201/26	Assist. to People in Distress: Mentally Retarded disabled/ less Privilege	10t	-	10t
4181201/27	National Day for Elderly Persons	10t	-	10t
4181201/28	National Sports Festival/Tournaments	75,000,000	-	75,000,000
4181201/29	Maintenance of the State Football Teams/Club Allowances	410,000,000	124,894,000	410,000,000
4181201/30	Upkeep/Running cost of Mohammed Dikko Stadium Complex Mani Road	10,000,000	4,900,500	10,000,000
4181201/31	Hosting of National competitions and Local Competitions	22,000,000	12,500,000	22,000,000
4181201/32	Sports Award	7,000,000	-	7,000,000
4181201/33	Training Allowances	10,000,000	-	10,000,000
	TOTAL FOR MIN OF SPORTS & SOCIAL DEV.	620,157,400	162,743,540	595,257,400

EXPLANATORY NOTES:/9

	<u>APPROVED</u> <u>2019</u>	<u>PROVISION</u> <u>2020</u>
Sports Council	6,120,000	6,120,000
Board Members Allowances	4,600,000	4,800,000
IGR	-	5,200,000
TOTAL	<u>10,720,000</u>	<u>16,120,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4181202 – MINISTRY FOR RURAL DEVELOPMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4181202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR MIN OF RURAL DEVELOPMENT			10t		10

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4181202 – MINISTRY FOR RURAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4181202/2	Transport & Travelling	-		4,000,000
4181202/2A	Honourable Commissioner's Office Running Costs	-		1,200,000
4181202/3	Utility Services	-		1,200,000
4181202/4	Stationery & Minor Office Expenses	-		1,500,000
4181202/5	Training & Staff Development	-		2,200,000
4181202/6	Entertainment & Hospitality	-		1,000,000
4181202/7	Seminars, Workshops and Conference			500,000
	TOTAL FOR MINISTRY FOR RURAL DEVELOPMENT			11,600,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4181203 – DEPARTMENT OF COMMUNITY DEVELOPMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4181203	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR DEPARTMENT OF COMMUNITY DEVELOPMENT			10t		10

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4181203 – DEPARTMENT OF COMMUNITY DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4181203/2	Transport & Travelling	-		3,000,000
4181203/2A	Special Adviser's Office Running Costs	-		1,200,000
4181203/3	Utility Services	-		1,000,000
4181203/5	Stationery & Minor Office Expenses	-		1,500,000
4181203/7	Maintenance of Vehicles and Capital Assets	-		1,800,000
4181203/10	Training & Staff Development	-		200,000
4181203/11	Entertainment & Hospitality	-		750,000
4181203/12	Seminars, Workshops and Conferences	-		500,000
	TOTAL FOR DEPT OF COMMUNITY DEVELOPMENT			9,950,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4221202 – DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4221202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
SALARY TO RUWASSA			10t		57,384,010
TOTAL ALLOWANCE			10t		57,384,010
TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY			10t		57,384,010

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :- 4221202 – DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4221202/2	Transport & Travelling	-		3,000,000
4221202/2A	Special Adviser's Office Running Costs	-		1,200,000
4221202/3	Utility Services	-		1,000,000
4221202/5	Stationery & Minor Office Expenses	-		1,500,000
4221202/7	Training & Staff Development	-		1,800,000
4221202/9	Grant to RUWASSA	-		8,487,505
4221202/11	Entertainment & Hospitality	-		750,000
4221202/12	Seminars, Workshops and Conference			500,000
4221202/13	Maintenance of Semi-Urban Scheme	-		2,000,000
	TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY			20,237,505

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

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

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4191201/2	Transport & Travelling	1,347,290	538,920	1,347,290
4191201/2A	Running cost for SA's Office	1,200,000	400,000	1,200,000
4191201/5	Stationery & Minor Office Expenses	1,836,000	734,400	1,836,000
4191201/6	Seminars, Workshops and Conference	505,650	-	505,650
4191201/7	Maintenance of Vehicles & Capital Assets	2,040,000	816,000	2,040,000
4191201/10	Training & Staff Development	816,000	-	816,000
4191201/11	Entertainment & Hospitality	677,280	326,400	677,280
4191201/15	National Youth Award Scheme	3,570,000	-	3,570,000
4191201/17	Grant to State Youth Council	2,550,000	-	2,550,000
4191201/24	Up-keep & R/cost of Multi-purpose Youth Centre	2,040,000	841,000	2,040,000
4191201/25	Grant to NYSC Gov. Board, Feeding/Camp. State Merit Award	100,000,000	88,075,000	-
4191201/30	Youth Parliament	1,020,000	-	1,020,000
	TOTAL FOR DEPT. OF YOUTH DEVELOPMENT	117,602,220	91,731,720	17,602,220

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4201201- MINISTRY OF WOMEN AFFAIRS

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

KATSINA STATE. ESTIMATES 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4201201 – MINISTRY OF WOMEN AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4201201/2	Transport & Travelling	1,020,000	408,000	1,020,000
4201201/2	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4201201/5	Stationery & Minor Office Expenses	469,200	187,680	469,200
4201201/6	Workshop, Conference and Seminars	510,000	-	510,000
4201201/7	Maintenance of Vehicles & Capital Assets	1,020,000	408,000	1,020,000
4201201/10	Training and Staff Development	1,020,000	-	1,020,000
4201201/11	Entertainment and Hospitality	459,200	183,600	459,200
4201201/15	Up-keep of Multi-purpose Women Centre/FSP Nursery/Primary Sch	12,461,600	4,984,637	2,461,600
4201201/16	Trade Fairs	510,000	-	510,000
4201201/19	Up-keep R/Costs for V.V.F. Skills	664,320	265,728	664,320
4201201/20	Running Costs of FSP Schools			10,000,000
	TOTAL FOR MINISTRY OF WOMEN AFFAIRS	19,334,320	6,837,645	19,334,320

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4201202 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4201202- DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4201202/2	Transport & Travelling	1,000,000	385,000	1,000,000
4201201/2A	Running Cost for SA's Office	1,200,000	400,000	1,200,000
4201202/3	Utility Services	-	-	-
4201202/5	Stationery & Minor Office Expenses	328,440	128,214	350,000
4201202/7	Maintenance of Vehicles & Capital Assets	265,190	106,080	500,000
4201202/10	Training & Staff Dev.	328,440	-	300,000
4201202/11	Entertainment & Hospitality	165,740	-	200,000
4201202/17	Feeding :- Children Home	5,967,000	3,978,000	10,000,000
4201202/18	Child Welfare Programme	10,000,000	-	10,000,000
4201202/19	Children Park	662,990	265,200	500,000
4201202/20	Adoption & Fostering Allowance	2,000,000	-	2,000,000
4201202/21	Children Day & Day for Africa Child	497,250	-	500,000
4201202/22	Advisory Standing Committee on C/Home Katsina.	10,000,000	-	7,350,000
4201202/23	Children's Parliament Activities	6,000,000	-	6,000,000
4201202/24	Running Costs :- Children Home			1,575,000
	TOTAL FOR DEPT. OF GC&CD	38,415,050	5,262,494	41,475,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4211201 – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4211201	1	-	-	-	10t
	2	14	3,171,865	14	4,671,865
	3	29	10,826,455	29	12,826,465
	4	30	13,000,225	30	20,000,225
	5	12	6,591,490	12	7,591,490
	6	38	20,932,590	38	27,932,590
TOTAL FOR GL.01-06		123	54,522,625	123	73,022,635
	7	103	78,575,615	103	94,127,195
	8	27	20,526,170	27	28,526,170
	9	17	20,912,260	17	22,912,260
	10	18	20,039,250	18	23,039,250
	12	27	30,768,505	27	60,768,505
TOTAL FOR GL.07-12		192	170,821,800	192	229,373,380
	13	18	20,400,960	18	37,400,960
	14	41	50,272,265	41	86,272,265
	15	4	6,761,190	4	17,761,190
	16	5	11,252,815	5	23,252,815
	17	2	8,388,325	2	19,388,325
TOTAL FOR GL.13-17		70	97,075,555	70	184,075,555
TOTAL FOR GL.01-17		385	322,419,980	385	486,471,570
Salary to Parasatataals			448,145,905		442,856,765
TOTAL FOR SALARIES		0	448,145,905	0	442,856,765
TOTAL FOR MIN.OF AGRICULTURE		385	770,565,885	385	929,328,335

		<u>APPROVED</u>		<u>PROVISION</u>
		<u>2019</u>		<u>2020</u>
EXPLANATORY NOTE:	KTARDA	-	315,981,155	365,712,630
	FASCOKT	-	58,000,940	77,144,135
	EEC	-	48,209,535	-
	KTAPU	-	25,954,275	-
	TOTAL	=	<u>448,145,905</u>	<u>442,856,765</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4211201 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4211201/2	Transport & Travelling	4,500,000	1,894,000	4,500,000
4211201/2A	Special Adviser's Office Running Costs	1,200,000	400,000	1,200,000
4211201/4	General Labor (Agric Dept)	1,000,000	400,000	1,000,000
4211201/5	Stationery & Minor Office Expenses	1,800,000	720,000	1,800,000
4211201/7	Maintenance of Vehicles & Capital Assets	3,200,000	1,280,000	3,200,000
4211201/8	Entertainment and Hospitality	640,000	256,000	640,000
4211201/9	Grants/Subventions	34,486,710	11,079,000	35,847,505
4211201/13	Grains Store handling charges	1,000,000	400,000	1,000,000
4211201/14	Pest Control Materials	1,000,000	400,000	1,000,000
4211201/16	Vegetable Preservation	1,036,540	414,616	1,036,540
4211201/17	Co-operative Movements and Trade Fairs	2,000,000	-	2,000,000
4211201/18	Mobilization, Training, Monitoring of Co-operative Societies	10t	-	10t
4211201/19	Formation of Co-operative Unions in 34LGAs	713,460	285,384	713,460
4211201/23	Forestry Operation Maintenance	1,700,000	680,000	1,700,000
4211201/24	Pilot Plantation Plating Campaign	10t	-	10t
4211201/25	Materials and Fish Services	10t	-	10t
4211201/30	Cotton Market Operation & Production Inspection	600,000	240,000	600,000
4211201/32	National Council of Agriculture	10t	-	10t
4211201/33	Oper. & Monit, Mobil, Superv& Training of Co-operative Societies	10t	-	10t
4211201/34	Maintenance of Dams	2,000,000	800,000	2,000,000
4211201/35	Operations Of Irrigation Scheme site Pumps & Equip	1,237,115	494,848	1,237,115
4211201/38	Assistance to Co-operatives	10t	-	10t
4211201/39	Linkages with Resources Institutions	300,000	120,000	300,000
4211201/40	Mobilization of 400 Co-operative Societies	10t	-	10t
4211201/41	Payment of Office accommodation	10t	-	10t
4211201/42	Annual Agric Show	4,500,000	2,040,000	4,500,000
4211201/43	Support and Maintenance of GGW Project	-	-	-
4211201/44	Bilateral Rels with Neigh Countries & States on Forest related issues	-	-	-
4211201/45	Farm Settlement Centres	-	-	-
4211201/46	Monitoring and Evaluation (M&E)	5,000,000	2,000,000	5,000,000
4211201/47	Afforestation Expenses KTAPU	-	-	3,000,000
4211201/48	EEC Arid Zone Expenses	-	-	4,138,625
	TOTAL FOR MIN.OF AGRICULTURE	67,913,825	21,903,848	76,413,245

EXPLANATORY NOTE:/9

		<u>APPROVED</u> <u>2019</u>	<u>PROVISION 2020</u>	<u>BOARD MEMBERS</u>	<u>IGR (SELF SUSTAIN)</u>
KTARDA	-	21,605,640	21,605,640	400,000	-
FASCOKT	-	4,341,865	4,341,865	1,000,000	8,500,000
EEC	-	4,138,625	-	-	-
KTAPU	-	3,000,580	-	-	-
TOTAL	=	<u>33,086,710</u>	<u>25,947,505</u>	<u>1,400,000</u>	<u>8,500,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4211202 – DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4211202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					10t
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					10t
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE			10t		10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4211202 – DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4211202/2	Transport & Travelling	4,500,000	1,894,000	3,000,000
4211202/2A	Special Adviser's Office Running Costs	1,200,000	400,000	1,200,000
4211202/3	Utility Services	10t	-	10t
4211202/5	Stationery & Minor Office Expenses	1,800,000	720,000	1,500,000
4211202/6	Training & Staff Development	10t	-	200,000
4211202/7	Maintenance of Vehicles & Capital Assets	3,200,000	1,280,000	1,800,000
4211202/8	Pasture Maintenance	10t	-	2,000,000
4211202/10	Seminar & Conference	10t	-	500,000
4211202/11	Entertainment & Hospitality	640,000	256,000	750,000
4211202/12	Vaccination Campaign	1,000,000	400,000	1,000,000
4211202/13	Maintenance of A.I. Programme	500,000	200,000	500,000
4211202/14	Maint. Of Govt. Livestock Farms	600,000	240,000	600,000
4211202/15	Linkages with Res. Inst	300,000	120,000	300,000
4211202/16	Monitoring & Evaluation	5,000,000	2,000,000	2,000,000
4211202/17	Maintenance of Earth Dams at Stock-routes	2,000,000	800,000	2,000,000
	TOTAL FOR DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	20,740,000	8,310,000	17,350,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)
HEAD :- 4221201 – MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4221201	1	-	-	-	-
	2	5	1,037,700	5	1,337,700
	3	20	4,092,000	20	5,593,000
	4	33	6,382,840	33	8,882,840
	5	36	6,616,755	36	8,624,575
	6	44	6,446,960	44	8,446,960
TOTAL FOR GL.01-06		138	24,576,255	138	32,885,075
	7	40	9,294,800	40	7,294,800
	8	18	6,138,840	18	7,138,840
	9	16	6,410,605	16	7,410,605
	10	10	7,176,400	10	8,176,400
	12	15	7,742,200	15	8,742,200
TOTAL FOR GL.07-12		99	36,762,845	99	38,762,845
	13	5	5,096,750	5	6,596,750
	14	18	6,411,945	18	7,411,945
	15	5	3,292,325	5	4,292,325
	16	7	7,134,875	7	8,134,875
TOTAL FOR GL.13-16		35	21,935,895	35	26,435,895
TOTAL FOR GL.01-16		272	83,274,995	272	98,083,815
Salary to RUWASSA			52,293,790		-
TOTAL FOR ALLOWANCE			52,293,790		-
TOTAL FOR MIN. FOR WATER RESOURCES		272	135,568,785	272	98,083,815

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4221201 – MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	A EXP. AS AT 31/08/19	PROVISION 2020
4221201/2	Transport & Travelling	1,800,000	1,067,500	1,800,000
4221201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4221201/5	Stationery & Minor Office Expenses	1,532,150	-	1,532,150
4221201/7	Maintenance of Vehicles & Capital Assets	7,900,000	612,864	7,900,000
4221201/9	Water Board 500m	8,487,505	2,765,000	500,000,000
4221201/10	Training and Staff Development	200,000	3,745,000	200,000
4221201/11	Entertainment and Hospitality	683,655	-	683,655
4221201/13	Operations& Maint of Hydro metrological Stations	500,000	239,275	500,000
4221201/14	Seminars and Workshop	250,000	175,000	250,000
4221201/16	First Aid Material	37,150	-	37,150
4221201/18	Maintenance of Dams	500,000	175,000	500,000
4221201/20	Maint. Of Semi-Urban Scheme	2,000,000	700,000	-
4221201/21	Procurement of Diesel	420,000,000	278,011,500	624,000,000
	TOTAL FOR MINISTRY OF WATER RESOURCES	445,090,460	287,891,139	1,138,602,955

EXPLANATORY NOTE:/9

Water Board IGR (SELF SUSTAIN)

APPROVED 2019

PROVISION 2020

- 500,000,000

500,000,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4231201 – MINISTRY OF EDUCATION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4231201	1	-	-	54	15,424,710
	2	84	19,926,896	59	18,167,150
	3	158	40,536,512	81	26,667,410
	4	362	100,665,928	256	91,932,140
	5	112	30,872,512	101	40,042,975
	6	308	101,205,060	223	107,267,675
TOTAL FOR GL.01-06		1,024	293,206,908	774	299,502,060
	7	690	260,335,990	386	193,693,760
	8	811	346,926,235	957	610,357,375
	9	696	350,133,106	1434	1,068,769,135
	10	816	511,033,070	950	837,628,335
	12	559	507,435,674	1026	1,036,511,790
TOTAL FOR GL.07-12		3,572	1,975,864,075	4,753	3,746,960,395
	13	499	358,907,445	451	522,867,280
	14	595	389,747,335	596	754,650,430
	15	307	302,929,242	269	472,911,135
	16	384	549,082,624	482	1,042,143,765
TOTAL FOR GL.13-16		1,785	1,600,666,646	1,798	2,792,572,610
TOTAL FOR GL.01-16		6,381	5,742,737,625	7,325	6,839,035,065
Recruitment of Staff (Teaching/Non Teaching)		3,000	114,314,960	3,000	-
Part time/Casual workers Salary		1,000	124,810,400	1,000	166,833,600
S-Power Allowances					600,000,000
Personnel Costs for Parastatals			1,286,003,935		412,842,370
TOTAL FOR ALLOWANCES		10,381	1,525,129,295	11,325	1,179,675,970
TOTAL FOR MIN. OF EDUC		16,762	7,267,866,920	18,650	8,018,711,035

EXPLANATORY NOTES:		APPROVED	PROVISION
		2019	2020
Mathematical Centre	-	19,036,050	22,580,840
Teachers Service Board-		53,837,630	64,592,555
Agency for Mass Education	-	138,816,215	211,900,775
Science and Technical Education Board	-	957,332,555	-
SUBEB	-	116,981,485	113,768,200
TOTAL	=	<u>1,286,003,935</u>	<u>412,842,370</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4231201 – MINISTRY OF EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4231201/2	Transport & Travelling	9,800,000	4,410,000	9,800,000
4231201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4231201/5	Stationery & Minor Office Expenses	7,500,000	3,375,000	7,500,000
4231201/7	Maintenance of Vehicle & Capital Asset	14,000,000	6,300,000	14,000,000
4231201/9	Grants & Subventions	1,143,240,510	160,308,347	214,347,670
4231201/10	Training & Staff Development	7,000,000	13,638,850	126,185,935
4231201/11	Entertainment & Hospitality	700,000	315,000	700,000
4231201/18	Guidance & Counseling Services	1,500,000	675,000	1,500,000
4231201/19	Conferences, Seminars & Workshops	2,500,000	-	2,500,000
4231201/20	Examination Expenses	55,000,000	-	55,000,000
4231201/21	Research Expenses	400,000	180,000	400,000
4231201/22	Student Exchange Prog. Books & Uniform	3,000,000	-	3,000,000
4231201/23	Running Costs for Institutional Plants (373No. Schools)	5,000,000	2,250,000	5,000,000
4231201/24	Institutional Running Costs	141,907,450	106,463,995	141,907,450
4231201/25	Curriculum Development Expenses/Purchase	1,000,000	450,000	1,000,000
4231201/27	Feeding of Boarding Students	520,000,000	66,461,500	520,000,000
4231201/28	Students Welfare	2,500,000	1,125,000	2,500,000
4231201/29	Teaching & Library Materials	5,000,000	-	5,000,000
4231201/30	Headquarters Library	500,000	-	500,000
4231201/32	Quality Assurance and Teacher Education (9No. Pivotal Colleges)	50,000,000	10,000,000	50,000,000
4231201/33	Sports Expenses	500,000	225,000	500,000
4231201/34	Running Costs of Zonal Offices	14,400,000	5,075,000	14,400,000
4231201/35	Purchase of Home Economic Materials	4,000,000	-	4,000,000
4231201/36	Institutional Clinics Running Costs	2,000,000	900,000	2,000,000
4231201/37	Materials for Integration of Handicapped Stdts in P/PrimInsts	1,000,000	450,000	1,000,000
4231201/38	School Farms and Livestock	3,500,000	-	3,500,000
4231201/40	Continues Assessment Booklets	4,000,000	-	4,000,000
4231201/43	Principal Conference/Seminars	2,500,000	-	2,500,000
4231201/44	Materials for Schools for Deaf and Blind	2,000,000	-	2,000,000
4231201/45	Minor Repairs & Maint. Of Schools	10,000,000	4,500,000	10,000,000

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4231201/46	Students Exchange Travelling Expenses	15,000,000	9,285,400	15,000,000
4231201/48	Annual Contributions to JETS	500,000	-	500,000
4231201/49	Maint./Running Costs of Data Bank at Hqtrs	2,000,000	-	2,000,000
4231201/51	SSCE/WAEC/NECO/NABTEB Exams Fees	10t	-	10t
4231201/52	Maintenance/Materials for Computer Centres (96No.)	20,000,000	9,000,000	20,000,000
4231201/53	Camping Expenses for SS III Students	10,000,000	8,954,400	10,000,000
4231201/54	Expended Arabic & Islamic Education Programme	10t	-	10t
4231201/56	Support for NGO Programme & Activities	10t	-	10t
4231201/57	Implementation of GEP Phase 3 (6 Centres)	1,000,000	-	1,000,000
4231201/58	Publication and Advert General	1,000,000	-	1,000,000
4231201/59	Science Based Teachers Scheme	10t	-	10t
4231201/60	Dev. of Clubs, Societies & Excursion in Schools	10t	-	10t
4231201/61	Book Review Expenses	10t	-	10t
4231201/62	Production of Instructional Materials & Exhibitions	10t	-	10t
4231201/63	Katsina State Academic Forum	10t	-	10t
4231201/64	Schools Mapping	10t	-	10t
4231201/66	Governor's Award of Best Teacher & School Admin	2,000,000	-	2,000,000
4231201/67	Monitoring Conduct of Examination	1,000,000	-	1,000,000
4231201/68	Running Costs:- Katsina State Allo Model Schools	10t	-	10t
4231201/69	Monitoring of Schools Feeding	3,500,000	-	3,500,000
4231201/70	Journey Money for SFB Katsina and SFD M/Fashi	2,000,000	589,250	2,000,000
	TOTAL FOR MIN. OF EDUCATION	2,073,647,960	415,331,742	1,263,941,055

EXPLANATORY NOTES:/9

		<u>APPROVED 2019</u>	<u>APPROVED 2020</u>	<u>PROVISION 2020</u>	<u>IGR (SELF SUSTAIN)</u>
Mathematical Centre	-	5,204,245	5,904,245	1,600,000	-
Teachers Service Board	-	12,481,220	12,481,220	2,300,000	-
Agency for Mass Education	-	4,826,360	4,826,360	2,200,000	-
Science and Technical Education Board	-	77,544,000	-	-	-
Feeding of Students (STEB)	-	932,118,840	-	-	-
SUBEB	-	101,485,845	101,485,845	1,300,000	82,250,000
Total	=	<u>1,133,660,510</u>	<u>124,697,670</u>	<u>7,400,000</u>	<u>82,250,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4231202 – DEPARTMENT OF HIGHER EDUCATION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4231202	1				
	2	7	1,619,985	6	1,524,030
	3	3	1,229,675	3	1,229,675
	4	6	1,190,235	6	1,190,235
	5	3	872,360	3	872,360
	6	1	353,095	1	353,095
TOTAL FOR GL.01-06		20	5,265,350	19	5,169,395
	7			3	699,100
	8	1	727,320	1	727,320
	9	8	2,656,225	3	996,085
	10	7	2,588,145	3	1,394,920
	12	1	10t	-	10t
TOTAL FOR GL.07-12		17	5,971,690	7	3,817,425
	13	4	2,480,190	4	2,117,395
	14	6	2,061,895	3	2,030,950
	15	4	1,817,945	2	908,975
	16	6	5,552,803	5	6,105,795
TOTAL FOR GL.13-16		20	11,912,830	14	11,163,115
TOTAL FOR GL.01-16		57	23,149,870	40	20,149,935
Grants & Subventions			3,999,263,545		4,856,015,010
TOTAL FOR ALLOWANCE			3,999,263,545		4,856,015,010
TOTAL FOR DEPT OF HIGHER EDUC.		57	4,022,413,415	40	4,876,164,945

EXPLANATORY NOTES:

		APPROVED 2019	PROVISION 2020
Umaru Musa Yar'adua University	-	1,553,153,355	1,999,764,725
Hassan Usman Katsina Polytechnic	-	1,261,517,375	1,477,702,385
Isa Kaita College of Education, D/ma	-	794,133,235	979,552,795
Dr, Yusuf Bala Usman College of Legal & General Studies, Daura	-	358,294,425	355,205,790
Katsina State Scholarship Board	-	32,165,155	43,789,315
TOTAL	=	<u>3,999,263,545</u>	<u>4,856,015,010</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD: - 4231202 – DEPARTMENT OF HIGHER EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4231202/2	Transport & Travelling	1,995,000	897,750	1,995,000
4231202/2A	Running costs for SA,s Office	1,200,000	400,000	1,200,000
4231202/5	Stationery & Minor Office Expenses	446,250	200,817	446,250
4231202/7	Maintenance of Vehicles & Capital Assets	1,470,000	661,500	1,470,000
4231202/9	Grant and Subvention	320,826,550	185,812,559	1,437,789,755
4231202/10	Training and Staff Development	636,300		636,300
4231202/11	Entertainment and Hospitality	334,055	165,433	334,055
4231202/15	Purchase of Application/Admission Forms	954,450		954,450
4231202/19	Workshops, Seminars & Conferences	790,075		790,075
4231202/20	Research Expenses	212,100	92,313	212,100
4231202/26	Printing General	149,460		149,460
4231202/28	Accreditation Expenses(Tertiary Institutions)	52,500,000	3,000,000	52,500,000
4231202/29	Excess Lecture Load Allowances (Tertiary Institutions)	10t		10t
	TOTAL FOR DEPT. OF HIGHER EDUCATION	381,514,240	191,230,372	1,498,477,445

EXPLANATORY NOTES:/9

		<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>IGR(SELF SUSTAIN)</u>
Umaru Musa Yar'adua University	-	194,838,060	194,838,060	657,625,000
Hassan Usman Katsina Polytechnic	-	44,648,795	44,648,795	209,749,205
Isa Kaita College of Education, D/ma	-	24,690,040	24,690,040	137,890,000
Yusuf Bala Usman CL&GS, Daura	-	20,475,060	20,475,060	90,000,000
Katsina State Scholarship Board	-	36,174,595	36,174,595	21,699,000
TOTAL	=	<u>320,826,550</u>	<u>320,826,550</u>	<u>1,116,963,295</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4231203 – MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4231203	1				
	2	22	3,560,505	22	3,560,505
	3	21	3,378,260	21	3,378,260
	4	15	2,225,745	15	2,225,745
	5	10	1,578,280	10	1,578,280
	6	22	4,119,795	22	4,119,795
TOTAL FOR GL.01-06		90	14,862,585	90	14,862,585
	7	13	4,221,405	13	4,221,405
	8	25	10,284,690	25	10,284,690
	9	2	1,023,855	2	1,023,855
	10				
	12	1	900,800	1	900,800
TOTAL FOR GL.07-12		41	16,430,750	41	16,430,750
	13	5	4,010,835	5	4,010,835
	14	2	1,209,750	2	1,209,750
	15	3	3,055,135	3	3,055,135
	16	1	1,373,100	1	1,373,100
TOTAL FOR GL.13-16		13	9,648,820	13	9,648,820
TOTAL FOR GL.01-16		144	40,942,155	144	40,942,155
Salary to Parastatals			-		1,502,948,200
Consultancy/Resource Persons			-		
Students' Allowances			95,000,000		51,612,000
TOTAL FOR ALLOWANCE			341,217,080		1,554,560,200
TOTAL FOR MIN. OF SCIENCE AND TECHNOLOGY & INNOVATION		144	382,159,235	144	1,595,502,355

EXPLANATORY NOTES:

APPROVED 2019

PROVISION 2020

Institute of Technology and Management	-	246,217,080	246,217,080
Science and Technical Education Board	-	-	1,256,731,120
TOTAL	=	<u>246,217,080</u>	<u>1,502,948,200</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4231203 – MINISTRY OF SCIENCE, TECHNOLOGY & INNOVATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4231203/2	Transport & Travelling	1,020,000	408,000	1,020,000
4231203/2A	Running Cost for SA's Office	1,200,000	400,000	1,200,000
4231203/3	Utility Services	357,000	142,800	357,000
4231203/4	Stationery & Minor Office Expenses	1,224,000	489,600	1,224,000
4231203/5	Workshops, Conference & Seminars	306,000		306,000
4231203/6	Entertainment & Hospitality	102,000	40,800	102,000
4231203/7	Maintenance of Vehicles & Capital Assets	612,000	244,800	612,000
4231203/8	Training & Staff Dev.	204,000		204,000
4231203/9	Grant & Subvention	100,000,000		1,148,342,840
4231203/10	Library Books & Periodicals	510,000	204,000	510,000
4231203/11	Computer Materials & Supplies	306,000	122,000	306,000
4231203/12	Printing of Security Documents	306,000		306,000
4231203/13	Teaching Aids Materials	204,000		204,000
4231203/14	Maintenance of Computers & ICT Equipment	309,000		309,000
4231203/15	Consultancy Services	669,630		669,630
4231203/16	Bank Charges & Commission	10t		10t
4231203/17	Insurance Charges and Premium	10t		10t
4231203/18	Up-keep & Running Cost of Youth Craft Village Centre.	13,627,780	9,085,184	13,627,780
4231203/19	Coordinating Const/Resource Person/Instructors/Students Allowances etc	95,000,000	34,888,000	95,000,000
	TOTAL FOR MIN. OF SCIENCE & TECHNOLOGY	215,957,410	46,025,184	1,264,300,250

EXPLANATORY NOTE:9	<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>IGR (Self Sustain)</u>	<u>Board Members</u>
Institute of Technology and Management	100,000,000	100,000,000	31,000,000	
Science and Technical Education Board	-	77,544,000	5,500,000	2,180,000
Feeding of Students (STEB)	-	932,118,840	-	-
	<u>100,000,000</u>	<u>1,109,662,840.00</u>	<u>36,500,000</u>	<u>2,180,000</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4241201 – MINISTRY OF FINANCE

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241201 – MINISTRY OF FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4241201/2	Transport & Travelling	3,216,215	1,486,488	3,216,215
4241201/2A	Running Cost for Commissioner's Office	-	-	1,200,000
4241201/5	Stationery & Minor Office Expenses	2,088,450	1,235,384	2,088,450
4241201/7	Maintenance of Vehicle & Capital Assets	4,087,785	2,035,112	4,087,785
4241201/11	Entertainment and Hospitality	1,044,225	417,688	1,044,225
4241201/12	Running Cost of Plants	1,809,985	723,942	1,809,985
4241201/13	Workshop, Conference and Seminars	3,000,000	2,414,000	3,000,000
4241201/14	Tenders Board Expenses	5,000,000	2,000,000	5,000,000
4241201/15	Annual NACOFED/Monthly National FAC	150,000,000	25,000,000	110,275,020
	TOTAL FOR MIN OF FINANCE	170,246,660	35,312,614	131,721,680

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)
HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4241202/2	Transport & Travelling	2,800,000	1,120,000	2,800,000
4241202/3	Utility Services	5,000,000	-	5,000,000
4241202/5	Stationery & Minor Office Expenses	5,000,000	1,900,000	5,000,000
4241202/6	Training and Staff Dev	25,000,000	840,000	25,000,000
4241202/7	Maintenance of Vehicle & Capital Assets	2,100,000	-	2,100,000
4241202/11	Entertainment and Hospitality	100,000	40,000	100,000
4241202/24	Conferences, Seminar & Workshops	2,000,000	-	2,000,000
4241202/25	Computer Payroll, Maint. & Purch. of Accessories	30,000,000	7,750,000	37,200,000
4241202/27	Production of Final Account	5,000,000	-	5,000,000
4241202/28	Printing of Security Books and Forms	15,000,000	10,000,000	15,000,000
4241202/30	Maintenance of Debt Management Office	3,000,000	1,200,000	3,000,000
4241202/31	MCPD-Annual Conference	25,000,000	9,582,000	25,000,000
4241202/33	Maintenance of PFMU Office	1,500,000	600,000	1,500,000
4241202/34	Maintenance of Main Account	3,000,000	1,150,000	3,000,000
4241202/35	Running Cost of Fiscal Responsibility	5,000,000	750,000	5,000,000
4241202/36	Efficiency Unit	2,400,000	915,000	2,400,000
4241202/37	IPSAS Training & Re-training			96,300,000
	TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL	131,900,000	35,847,000	235,400,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4241203 – MINISTRY OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4241203	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	5	995,545	5	995,545
	5	2	543,410	3	543,410
	6	1	372,465	1	372,465
TOTAL FOR GL.01-06		8	1,911,420	9	1,911,420
	7	2	1,064,495	1	1,064,495
	8	3	1,358,390	2	1,358,390
	9	1	692,675	3	692,675
	10	6	4,053,740	1	4,053,740
	12	3	2,108,710	2	2,108,710
TOTAL FOR GL.07-12		15	9,278,010	9	9,278,010
	13	2	1,554,440	3	1,554,440
	14	6	8,778,690	10	8,778,690
	15	2	3,032,680	2	3,032,680
	16	1	1,378,100	1	1,378,100
TOTAL FOR GL.13-16		11	14,743,910	16	14,743,910
TOTAL FOR GL.01-16		34	25,933,340	34	25,933,340
TOTAL FOR MIN. OF BUDGET		34	25,933,340	34	25,933,340

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241203 – MINISTRY OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4241203/2	Transport & Travelling	6,000,000	2,490,000	6,000,000
4241203/2A	Running cost for Commissioner's Office	1,200,000	400,000	1,200,000
4241203/5	Stationery & Minor Office Expenses	1,500,000	600,000	1,805,425
4241203/6	Training and Staff Development	150,000	-	10,000,000
4241203/7	Maintenance of Vehicle & Capital Assets	1,000,000	400,000	2,000,000
4241203/8	Conference, Seminars & W/shops	1,500,000	-	20,000,000
4241203/11	Entertainment & Hospitality	500,000	200,000	500,000
4241203/12	Printing of Budget Estimates	5,000,000	5,000,000	10,000,000
4241203/13	Annual Budget Preparation & Defence Exercise	25,000,000	15,000,000	45,000,000
4241203/14	Stationeries Provision & Budget Expenses	3,000,000	1,200,000	6,000,000
4241203/15	Maintenance of Budget Software	1,500,000	600,000	2,000,000
4241203/17	Take Off Grant to State Economic Development Planning Commission	20,000,000	-	10,000,000
4241203/18	Maintenance of Generator and Lubricant	4,000,000	1,600,000	10,000,000
4241203/19	Take Off Grant to Bureau of Statistics	5,000,000	-	10,000,000
	TOTAL FOR MIN. OF BUDGET	75,350,000	27,490,000	134,505,425

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4241204/2	Transport & Travelling	3,050,000	1,372,500	3,050,000
4241204/2A	Running Costs of SA's Office	1,200,000	500,000	1,200,000
4241204/5	Stationery & Minor Office Expenses	1,350,000	607,500	1,350,000
4241204/6	Training and Staff Dev.	100,000	847,233	100,000
4241204/7	Maintenance of Vehicle & Capital Assets	1,882,730	-	1,882,730
4241204/8	Economic Survey	100,000	-	100,000
4241204/10	Conferences, Seminar and W/shops	100,000	337,500	100,000
4241204/11	Entertainment & Hospitality	750,000	114,750	750,000
4241204/16	Business Development Services	255,000	-	255,000
4241204/18	Investment Unit (MOFI) Expenses	200,000	-	200,000
4241204/20	Activities of Amana MFB	5,000,000	-	5,000,000
	TOTAL FOR DEPT. OF BANKING AND FINANCE	13,987,730	3,779,483	13,987,730

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. 31/08/19	PROVISION 2020
4251201/2	Transport & Travelling	3,586,585	1,434,585	3,586,585
4251201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4251201/5	Stationery & Minor Office Expenses	333,200	-	333,200
4251201/7	Maintenance of Vehicle & Capital Assets	1,132,880	133,280	1,132,880
4251201/10	Training and Staff Development	107,100	-	107,100
4251201/11	Entertainment & Hospitality	66,635	453,152	66,635
4251201/16	Trade Fair Expenses	2,661,570	-	5,000,000
4251201/17	Library for Planning, Research and Statistics	199,920	26,656	199,920
4251201/18	Printing of Registration Forms and Business Directorate	199,920	-	199,920
4251201/19	Maintenance of Export Production Villages	10t	79,968	10t
4251201/20	World Tourisms Day	10t	79,968	10t
4251201/21	Maintenance of Monument & Display Centre	153,270	-	153,270
4251201/22	Inter-State Visit	10t	-	10t
4251201/23	Zonal Tourisms Meeting	10t	61,312	10t
4251201/27	National Council of Commerce, Industries and Tourisms	428,400	-	1,000,000
4251201/28	Maintenance of Kankia Metal Factory	372,930	-	10t
4251201/29	Business Support Centre	1,999,200	799,680	1,999,200
4251201/30	Investment Promotion Agency	10,000,000	4,000,000	20,000,000
4251201/31	Board Member Allowances (Hotels Board)	-	-	3,200,000
	TOTAL FOR MCIT	22,441,610	7,468,601	38,178,710

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4251202 – DEPARTMENT OF MARKET DEVELOPMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4251202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
TOTAL FOR GL.13-17			10t		10t
TOTAL FOR GL.01-17			10t		10t
TOTAL FOR DEPT. OF MARKET DEVELOPMENT			10t		10t

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4251202 – DEPARTMENT OF MARKET DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4251202/2	Transport & Travelling	-		3,000,000
4251202/2A	Special Adviser's Office Running Costs	-		1,200,000
4251202/3	Utility Services	-		1,000,000
4251202/5	Stationery & Minor Office Expenses	-		1,500,000
4251202/7	Maintenance of Vehicles & C/Assets	-		1,800,000
4251202/10	Training & Staff Dev.	-		200,000
4251202/11	Entertainment & Hospitality	-		750,000
4251202/12	Seminars, Workshops and Conference	-		500,000
4251202/13	Coordination of State Owned Markets	-		600,000
4251202/14	Monitoring of Markets Across the State	-		500,000
	TOTAL FOR DEPT. OF MARKET DEVELOPMENT			11,050,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4261201 - MINISTRY OF RESOURCE DEVELOPMENT

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4261201 – MINISTRY OF RESOURCE DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4261201/2	Transport & Travelling add 1million	2,097,185	438,872	2,097,185
4261201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4261201/3	Utility Services	273,700	82,110	273,700
4261201/4	Stationery & Minor Office Expenses	913,920	365,568	913,920
4261201/5	Training and Staff Development	10t		200,000
4261201/6	Maintenance of Vehicles & Capital Assets add 200t	867,825	267,128	667,825
4261201/7	Entertainment & Hospitality	162,600	65,040	162,600
4261201/10	Extension & Services materials	1,509,260	603,704	1,509,260
4261201/11	Maint. Of Fertilizer Cottage Industries Plants	10t		10t
4261201/12	Trade Fair & Exhibitions (Local and International)	10,000,000	-	10,000,000
4261201/13	Board Member Allowance	1,800,000	-	1,800,000
4261201/14	Fueling & Maintenance of Generators 2.4m			2,400,000
4261201/15	Maintenance of Office Complex 6m			6,000,000
	TOTAL FOR MINISTRY OF RESOURCE DEVELOPMENT	18,824,490	2,222,422	27,224,490

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)

HEAD :- 4261202 –DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4261202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	7	1,055,060	7	1,107,815
	4	-	10t	-	10t
	5	1	343,560	1	360,740
	6	2	632,840	2	664,480
TOTAL FOR GL.01-06		10	2,031,460	10	2,133,035
	7	-	-	4	1,760,400
	8	2	916,200	2	1,924,020
	9	-	-	-	10t
	10	-	-	3	2,391,660
	12	-	-	-	10t
TOTAL FOR GL.07-12		2	916,200	9	6,076,080
	13	-	-	2	1,759,370
	14	1	1,339,515	5	1,406,490
	15	-	-	1	1,506,360
	16	-	-	1	-
TOTAL FOR GL.13-16		1	1,339,515	9	4,672,220
TOTAL FOR GL.01-16		13	4,287,175	28	12,881,335
TOTAL FOR EMPOW & SOC.INTERV		13	4,287,175	28	12,881,335

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4261202 – DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	2019 PROVISION
4261202/2	Transport & Travelling	3,570,000	1,428,000	3,570,000
4261202/2A	Running Costs for SA's Office	1,200,000	400,000	1,200,000
4261202/3	Utility Services	649,740	259,896	649,740
4261202/5	Stationery & Minor Office Expenses	851,905	340,760	851,905
4261202/6	Conference, Seminars and W/shops	1,500,000	-	1,500,000
4261202/7	Maintenance of Vehicles and Capital Assets	1,667,700	667,080	1,667,700
4261202/11	Entertainment and Hospitality	392,985	157,192	392,985
4261202/12	Monitoring & Supervision	2,083,190	-	2,083,190
4261202/13	Participation of Agric Shows, Trade Fairs, EXPO etc.	500,000	-	500,000
4261202/14	Maint. Of Zonal Offices	1,349,460	539,784	1,349,460
4261202/15	Zonal Activities	249,895	99,976	249,895
4261202/16	Support to SOCU	-	-	2,000,000
	TOTAL FOR EMPOW. & SOCIAL INTERVENTION	14,014,875	3,892,688	16,014,875

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4271201 – MINISTRY OF HEALTH

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4271201	1	-	-	-	-
	2	-	-	-	-
	3	3	1,712,300	4	5,768,765
	4	9	2,979,595	5	1,885,375
	5	2	1,210,180	1	8,957,970
	6	4	1,921,670	4	14,029,940
TOTAL FOR GL.01-06		18	7,823,745	14	30,642,050
	7	15	11,419,955	11	15,095,310
	8	2	3,165,314.88	6	7,885,495
	9	3	4,039,605	1	2,290,690
	10	6	8,814,115	5	10,279,600
	11	8	20,417,385	2	6,065,875
	12	6	14,791,560	6	17,342,165
TOTAL FOR GL.07-12		40	62,647,934.88	31	58,959,135
	13	3	14,165,845	4	8,244,530
	14	10	20,323,895	10	30,880,335
	15	2	4,678,335	2	3,755,725
	16	1	2,542,510	1	2,345,835
	17	-	-	-	-
TOTAL FOR GL.13-16		16	41,710,585	17	45,226,425
TOTAL FOR GL.01-16		74	112,182,264.88	62	134,827,610
Grants & Subventions			6,535,133,725		7,584,685,535
PHCDA(MSS Allowance) 300No.xN20,000x12months		300	72,000,000	300	48,720,000
TOTAL FOR ALLOWANCE			6,607,133,725		7,633,405,535
TOTAL FOR DEPT OF MOH		74	6,719,315,989.88	62	7,768,233,145

EXPLANATORY NOTE:

	<u>APPROVE2019</u>	<u>PROVISION 2020</u>
Health Services Management Board	- 5,472,428,560	6,408,079,390
College of Health Sciences	- 294,456,045	397,484,275
College of Nursing & Midwives	- 236,415,175	254,803,430
Primary Health Care Development Agency	- 469,947,960	447,837,920
Contributory HealthCare Management Agency	- -	23,731,070
KATSACA	- 61,885,985	52,749,450
TOTAL	= <u>6,535,133,725</u>	<u>7,584,685,535</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4271201 - MINISTRY OF HEALTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4271201/2	Transport & Travelling	2,500,000	1,104,180	2,500,000
4271201/2A	Running Costs for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4271201/5	Stationery & Minor Office Expenses	2,800,000	1,120,000	2,800,000
4271201/7	Maint. Of Vehicle and Capital Assets	3,000,000	1,200,000	3,000,000
4271201/9	Grant and Subvention	419,193,175	217,264,282.96	555,353,175
4271201/13	Guinea Worm Eradication Programme	1,000,000	400,000	1,000,000
4271201/16	Running Costs of Eye Centre	3,600,000	2,700,000	3,600,000
4271201/19	Leprosarium Running Costs	2,000,000	800,000	2,000,000
4271201/23	Reproductive Health Drugs	1,000,000		1,000,000
4271201/24	Drug Abuse Public Enlightenment	800,000	320,000	-
4271201/26	Communicable Disease Control	1,000,000	400,000	1,000,000
4271201/30	Seminar and Workshop	1,000,000		500,000
4271201/31	HIV/AIDs Control	1,000,000		1,000,000
4271201/32	Malaria Control	2,000,000	800,000	2,000,000
4271201/33	Mental Health	2,000,000	800,000	2,000,000
4271201/34	Accreditation Exercise(CHS)	10t		10t
4271201/35	Blood Safety	2,300,000		2,000,000
4271201/36	Emergency Out-break Control	5,000,000		5,000,000
4271201/37	State Council on Health: Monitoring and Evaluation	4,000,000		4,000,000
4271201/38	Non-communicable Disease Control	2,000,000		2,000,000
4271201/39	Sickle Cell Disease Control	5,000,000		5,000,000
4271201/40	National Health Insurance Scheme (NHIS)	10t		10t
4271201/41	National Health Management Information System (NHMIS)	10t		10t
4271201/42	Neglected Tropical Disease (NTD)	10t		10t
4271201/43	Human Resource Information System (HRIS)	10t		10t
4271201/44	Consultancy Services	10t		10t
4271201/45	Computer, Internet connectivity & Accessories	10t		10t
4271201/46	Protection of Pharmacy and Patient Medicine Stores	10t		10t
4271201/47	Logistics Management & Coordinating Unit	10t		10t
4271201/48	Facility Management @ GARSH, Gen Hosps. Daura, FTA \$ KTN	10t		10t
4271201/49	Security Services @ KTN, DRA, FTA & KNK General Hospitals	-		-
4271201/50	Joint Task Force Operation	36,323,695		36,323,695
	TOTAL FOR MIN OF HEALTH	498,716,870	227,308,462.96	633,276,870

EXPLANATORY NOTE:/9

	APPROVED 2019	PROVISION 2020	BOARD MEMBERS	IGR (SELF SUSTAIN)
Health Services Management Board	- 176,359,500	176,359,500	5,140,500	-
College of Health Science	- 14,280,000	14,280,000	1,000,000	16,500,000
College of Nursing & Midwives	- 12,240,000	12,240,000	1,400,000	15,000,000
Primary Health Care Dev. Agency	- 122,604,110	122,604,110	618,120	56,000,000
KATSACA	- 82,350,945	82,350,945	3,200,000	-
Contributory HealthCare Management Agency	- -	17,160,000	-	-
Drug Supply Management Agency	- 5,000,000	5,000,000	-	26,500,000
TOTAL	= 407,834,555	429,994,555	11,358,620	114,000,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4281201 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4281201	1	13	3,713,350	-	-
	2	5	2,250,980	14	6,302,750
	3	1	293,780	1	293,780
	4	8	2,515,630	8	2,515,630
	5	4	1,374,240	4	1,374,240
	6	4	2,165,400	4	3,165,400
TOTAL FOR GL.01-06		35	12,313,380	31	13,651,800
	7	7	3,912,920	10	5,589,885
	8	2	1,415,200	5	3,538,000
	9	7	5,826,160	14	11,652,320
	10	15	12,452,830	15	12,452,830
	12	13	12,325,400	13	11,763,210
TOTAL FOR GL.07-12		44	35,932,510	57	44,996,245
	13	5	6,086,585	5	6,086,585
	14	18	13,105,200	18	15,105,200
	15	7	11,142,055	7	11,142,060
	16	6	11,621,405	10	19,369,005
	17	5	19,423,545	5	19,423,545
TOTAL FOR GL.13-17		41	61,378,790	45	71,126,395
TOTAL FOR GL.01-17		120	109,624,680	133	129,774,440
TOTAL MINISTRY OF JUSTICE		120	109,624,680	133	129,774,440

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4281201 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4281201/2	Transport & Travelling	8,000,000	1,800,000	8,000,000
4281201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	700,000	1,200,000
4281201/5	Stationery & Minor Office Expenses	2,000,000	900,000	2,000,000
4281201/7	Maintenance of Vehicles & Capital Assets	5,000,000	2,250,000	5,000,000
4281201/10	Training and Staff Development	5,000,000	-	5,000,000
4281201/11	Entertainment & Hospitality	500,000	225,000	500,000
4281201/17	Rent Tribunal Running Costs	1,500,000	675,000	1,500,000
4281201/19	State Witness Expenses	20,000,000	-	20,000,000
4281201/21	Seminar, Conference and Workshops	25,000,000	9,595,050	15,000,000
4281201/23	Citizen Right	500,000	225,000	500,000
4281201/24	Prerogative of Mercy	-	-	5,000,000
4281201/26	Body of Benchers/Grant and Donations	2,000,000	1,500,000	2,000,000
4281201/27	Robes Allowances	11,000,000	10,180,000	11,000,000
4281201/28	National Bar Association	2,000,000	6,982,000	5,000,000
4281201/30	Industrial Court Take Off	5,000,000	5,000,000	5,000,000
4281201/32	Professional Legal Fees	1,700,000,000	469,691,500	1,700,000,000
	TOTAL FOR MINISTRY OF JUSTICE	1,788,700,000	509,723,550	1,786,700,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4291201	1	-	-	-	
	2	2	723,745	-	
	3	4	1,075,360	1	329,225
	4	31	10,027,960	13	4,617,325
	5	12	3,361,115	2	733,535
	6	27	5,253,270	20	689,120
TOTAL FOR GL.01-06		76	20,441,450	36	6,369,205
	7	10	33,576,990	28	13,211,370
	8	31	26,207,715	20	14,095,525
	9	11	19,520,725	48	21,615,860
	10	20	37,992,980	12	9,716,615
	12	20	33,236,340	21	33,052,120
TOTAL FOR GL.07-12		92	150,534,750	129	91,691,490
	13	10	25,358,205	27	43,950,590
	14	30	39,424,520	35	57,744,705
	15	7	8,688,870	5	19,626,555
	16	10	20,537,890	13	28,497,095
TOTAL FOR GL.13-16		57	94,009,485	80	149,818,945
TOTAL FOR GL.01-16		225	264,985,685	245	247,879,640
Grants & Subventions			69,775,195		103,302,520
TOTAL FOR ALLOWANCE			69,775,195		103,302,520
TOTAL FOR MINISTRY OF WORKS		225	334,760,880	245	351,182,160

APPROVED

PROVISION 2020

EXPLANATORY NOTE:

Housing Authority	-	36,417,590	34,575,835
KASROMA	-	33,357,605	68,726,685
TOTAL	=	<u>69,775,195</u>	<u>103,302,520</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4291201/2	Transport & Travelling	2,443,000	885,500	2,443,000
4291201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	400,000	1,200,000
4291201/5	Stationery & Minor Office Expenses	1,219,000	426,650	1,219,000
4291201/7	Maintenance of Vehicles & capital Assets	4,523,995	1,583,400	4,523,995
4291201/9	Grants and Subvention	14,520,285	1,922,746	775,561,685
4291201/11	Entertainment & Hospitality	494,000	172,900	494,000
4291201/17	Plants Up-keep(Lab. Consumable)	818,995	286,650	818,995
4291201/19	Up-keep of Vehicle Inspection Office	715,605	250,460	715,605
4291201/20	Rewiring and Maintenance of Buildings	5,500,695	1,925,245	5,500,695
4291201/21	Central Wood Workshops Materials	364,005	127,400	364,005
4291201/22	Electric Consumables	494,000	172,900	494,000
4291201/24	Secretariat Utilities (KASROMA)	50,000,000	12,500,001	50,000,000
4291201/26	Maintenance of Secretariat/Street Lights (KASROMA)	125,000,000	17,652,999	120,000,000
4291201/27	KATSROTA	5,000,000	-	10,000,000
4291201/28	Maintenance/Janitorial Services at Govt House	-	-	-
	TOTAL FOR MINISTRY OF WORKS	212,293,580	38,306,851	973,334,980

EXPLANATORY NOTE:/9

	<u>APPROVED 2019</u>	<u>PROVISION 2020</u>	<u>IGR (SELF SUSTAIN)</u>
State Housing Authority	4,626,720	4,626,720	13,012,200
Board Member Allowances	3,000,000	3,000,000	-
KASROMA	5,493,565	5,493,565	35,000,000
Board Member Allowances	<u>1,400,000</u>	<u>1,400,000</u>	-
Katsina State Transport Authority (KTSTA)	-	-	<u>713,029,200</u>
TOTAL	<u>14,520,285</u>	<u>14,520,285</u>	<u>761,041,400</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4301201	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL FOR GL.01-06		-		-	
	7	2		-	
	8	1	1,105,000	1	601,180
	9	1	545,210	2	836,255
	10	1	985,950	-	10t
	12	1	935,320	2	2,209,460
TOTAL FOR GL.07-12		6	3,571,480	5	3,646,895
	13			1	1,277,240
	14	6	7,892,085	7	10,456,130
	15		-	1	1,937,775
	16	2	3,256,210	2	4,756,210
TOTAL FOR GL.13-16		8	11,148,295	11	17,150,115
TOTAL FOR GL.01-16			14,719,775		20,797,010
Grants & Subventions			84,694,380		134,879,210
Usman Danfodio GH Mosque Staff Allowance			8,880,000		9,600,000
Friday Imams Allowances			18,048,000		18,048,000
TOTAL FOR ALLOWANCE			111,622,380		162,527,210
TOTAL FOR MORA		8	126,342,155	11	183,324,220

EXPLANATORY NOTE:

		<u>PROVISION 2019</u>	<u>PROVISION 2020</u>
Shari'a Commission	-	11,883,790	28,694,405
Centre for Islamic Education	-	39,170,760	55,562,890
Pilgrims Welfare Board	-	33,639,830	50,621,915
TOTAL	=	<u>84,694,380</u>	<u>134,879,210</u>

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4301201/2	Transport & Travelling	2,728,240	1,043,296	2,728,240
4301201/2A	Running Cost for Hon. Commissioner's Office	1,200,000	600,000	1,200,000
4301201/3	Utility Services	600,000	-	600,000
4301201/5	Stationery & Minor Office Expenses	2,607,435	1,042,976	2,607,435
4301201/7	Maintenance of Vehicles & Capital Assets	1,699,800	679,920	1,699,800
4301201/9	Grants and Subventions	1,243,359,240	918,683,694.98	1,259,489,240
4301201/11	Entertainment & Hospitality	800,000	320,000	800,000
4301201/15	Seminar, Conference & Workshops	300,000	-	300,000
4301201/19	Tafsir and Ramadan Programmers	5,000,000	-	5,000,000
4301201/22	Publicity and Enlighten	1,000,000	400,000	1,000,000
4301201/23	Shari'a Implementation	3,500,000	1,400,000	3,500,000
4301201/24	Religious Celebrations	4,000,000	-	4,000,000
4301201/25	Zakkat & Waqaf Office	5,000,000	-	5,000,000
	TOTAL FOR MINSITRY FOR RELIGIOUS AFFAIRS	1,271,794,715	924,169,886.98	1,287,924,715

EXPLANATORY NOTE:/9

	<u>APPROVED 2019</u>	<u>BOARD MEMBERS</u>	<u>PROVISION 2020</u>	<u>IGR (SELF SUSUTAIN)</u>
Shari'a Commission	- 6,510,250	2,200,000	6,510,250	-
Centre for Islamic Education	- 3,133,440	2,000,000	3,133,440	-
Pilgrim Welfare Board	- 1,315,550	4,200,000	1,315,550	16,130,000
Hajj Operation	- 1,224,000,000	-	1,224,000,000	-
TOTAL	= 1,234,959,240	8,400,000	1,234,959,240	16,130,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4311201 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4311201	1	7	1,339,645	7	465,405
	2	20	2,777,870	21	2,479,620
	3	22	2,974,145	22	2,330,505
	4	27	7,451,370	26	5,571,875
	5	6	595,025	6	851,395
	6	18	4,327,545	28	4,795,695
TOTAL FOR GL.01-06		100	19,465,600	110	16,494,495
	7	10	2,552,015	15	2,552,015
	8	21	8,289,140	35	13,271,770
	9	18	5,178,260	19	6,178,260
	10	19	7,344,325	18	7,354,795
	12	27	11,443,455	27	11,115,530
TOTAL FOR GL.07-12		95	34,807,195	114	40,472,370
	13	17	10,912,655	17	12,261,195
	14	36	17,254,720	36	18,254,940
	15	12	10,727,210	11	7,643,405
	16	9	12,724,540	9	14,656,430
TOTAL FOR GL.13-16		74	51,619,125	73	52,815,970
TOTAL FOR GL.01-16		269	105,891,920	297	109,782,835
TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE		269	105,891,920	297	109,782,835

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4311201 – OFFICE OF THE AUDITOR GENERAL FOR THE STATE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4311201/2	Transport & Travelling	9,200,000		9,200,000
4311201/3	Utility Services	1,000,000		1,000,000
4311201/4	General Casual Labour	3,000,000		3,000,000
4311201/5	Stationery & Minor Office Expenses	3,000,000		3,000,000
4311201/7	Maintenance of Vehicles & Capital Assets	5,000,000		5,000,000
4311201/8	Conference and Seminars	3,000,000		3,000,000
4311201/10	Training and Staff Development	2,194,000		2,194,000
4311201/12	Entertainment and Hospitality	1,100,000		1,100,000
4311201/13	Annual Audit Working Papers expenses	2,000,000		2,000,000
4311201/14	Audit Annual Report	4,000,000		4,000,000
4311201/15	Professional fee (External Auditors)	20,000,000		20,000,000
4311201/16	7 Zonal office Running cost	8,400,000		8,400,000
4311201/18	General Audit Schools Inspection	-		15,000,000
	TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE	61,894,000	-	76,894,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4311202 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :- 4311202 – OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4311202/2	Transport & Travelling	3,173,120	1,269,248	3,173,120
4311202/3	Utility Services	250,000	-	250,000
4311202/5	Stationery & Minor Office Expenses	1,076,305	430,520	1,076,305
4311202/7	Maintenance of vehicles and Capital Assets	2,812,760	1,125,104	2,812,760
4311202/8	Conference and Seminars	1,500,000	-	1,500,000
4311202/10	Audit Staff Training	1,500,000	-	1,500,000
4311202/13	Entertainment & Hospitality	230,580	92,232	230,580
4311202/14	Printing of Audit Form	2,646,115	1,058,448	2,646,115
4311202/15	Operational cost of 34 Residential offices	20,301,205	8,120,480	20,301,205
4311202/16	Running cost of 10 zonal offices	12,486,925	4,994,768	12,486,925
	TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.	45,977,010	17,090,800	45,977,010

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4321201 – CIVIL SERVICE COMMISSION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4321201	1	-	-	1	223,880
	2	2	10t	2	465,865
	3	6	587,555	9	2,594,375
	4	8	878,245	8	2,378,860
	5	1	12,062,530	8	3,171,720
	6	2	3,654,350	3	1,443,060
TOTAL FOR GL.01-06		19	17,182,680	31	10,277,760
	7	3	3,599,250	4	2,513,910
	8	1	705,920	1	765,900
	9	3	2,592,050	2	1,846,840
	10	1	565,900	2	1,745,210
	12	4	1,513,910	3	3,482,300
TOTAL FOR GL.07-12		12	8,977,030	12	10,354,160
	13	4	1,043,060	4	4,676,730
	14	12	2,171,720	11	8,453,005
	15	-	-	2	2,817,165
	16	1	1,079,375	-	10t
TOTAL FOR GL.13-16		17	4,294,155	17	15,946,900
TOTAL FOR GL.01-16		48	30,453,865	60	36,578,820
TOTAL FOR CIVIL SERVICE COMMISSION		48	30,453,865	60	36,578,820

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321201 – CIVIL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4321201/2	Transport & Travelling	1,299,095	974,322	1,299,095
4321201/3	Utility Services	618,805	50,615	618,805
4321201/4	Seminars and Conferences	2,000,000	1,910,000	8,000,000
4321201/5	Stationery & Minor Office Expenses	1,025,095	768,825	1,025,095
4321201/6	Printing of Reports & Forms	4,000,000	3,981,750	6,000,000
4321201/7	Maintenance of Vehicles & capital Assets	1,719,340	1,289,502	1,719,340
4321201/10	Training and Staff Dev	500,000	-	500,000
4321201/11	Entertainment and Hospitality	581,760	436,320	581,760
4321201/16	Advertisement	567,760	425,817	567,760
4321201/17	Up-keep of CSC Premises	795,095	596,322	795,095
4321201/18	Maint. Of Computer and Accessories	1,831,740	1,373,805	1,831,740
	TOTAL FOR CIVIL SERVICE COMMISSION	14,938,690	11,807,278	22,938,690

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4321202 – LOCAL GOVERNMENT SERVICE COMMISSION

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321202 -LOCAL GOVERNMENT SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4321202/2	Transport & Travelling	1,150,000	862,497	1,350,000
4321202/5	Stationery & Minor Office Expenses	533,735	400,302	533,735
4321202/7	Maintenance of vehicles and Capital Assets	1,836,810	1,377,603	1,636,810
4321202/9	Grant to LGSPB	2,869,090	-	2,869,090
4321202/11	Entertainment & Hospitality	200,000	150,003	200,000
4321202/12	Printing of Forms	150,000	150,003	150,000
4321202/13	Main. Of Computer and Purchase of Accessories	200,000	150,003	200,000
4321202/15	Running Costs:- LGSC Conference Hall	200,000	150,003	1,000,000
	TOTAL FOR LOCAL GOVT. SERVICE COMMISSION	7,139,635	3,240,414	7,939,635

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

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

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. 31/08/19	PROVISION 2020
4321203/2	Transport & Travelling	4,123,400		4,123,400
4321203/3	Utility Services	226,000		226,000
4321203/4	Entertainment and Hospitality	1,150,000		1,150,000
4321203/5	Stationery & Minor Office Expenses	1,820,000		1,820,000
4321203/6	Seminars, Conference and Workshops	1,439,000		1,439,000
4321203/7	Maintenance of Vehicles & Capital Assets	2,700,000		2,700,000
4321203/8	Plant Operations	885,000		885,000
4321203/9	Training and Staff Development	60,000		60,000
4321203/10	Publicity & Adverts	520,000		520,000
4321203/11	Professional Fees(Audit)	-		-
4321203/12	Maintenance of Electoral Offices	10t		10t
4321203/13	Sensitization Activities	50,000,000	-	50,000,000
	TOTAL FOR SIEC	62,923,400		62,923,400

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4331201 – HIGH COURT OF JUSTICE

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331201 – HIGH COURT JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. 31/08/19	PROVISION 2020
4331201/2	Transport & Travelling	30,000,000	28,345,011.44	30,000,000
4331201/3	Utility Services	2,400,000	1,229,869	2,400,000
4331201/5	Stationery & Minor Office Expenses	1,200,000	981,000	1,200,000
4331201/7	Maintenance of vehicles & capital Assets	15,000,000	12,016,460	15,000,000
4331201/9	Conference and Seminar	12,000,000	5,329,090.92	12,000,000
4331201/10	Training and Staff Dev.	1,200,000	693,100	1,200,000
4331201/11	Entertainment & Hospitality	2,460,000	1,895,856	2,460,000
4331201/14	Overseas Training	60,000,000	60,000,000	60,000,000
4331201/15	State Witness	4,800,000	2,400,000	4,800,000
4331201/16	Counsel assign by Court	2,400,000	1,200,000	2,400,000
4331201/17	Appeal expenses	360,000	202,000	360,000
4331201/18	Printing of Judicial Form and Diary	600,000	340,000	600,000
4331201/19	Rent and Rented Quarters	180,000	66,000	180,000
4331201/20	Maintenance of New High Court Building	13,000,000	7,469,615.06	13,000,000
4331201/22	Medical treatment overseas	9,600,000	54,994.80	9,600,000
4331201/23	Up-keep of Old High Court Premises	6,000,000	3,600,000	6,000,000
4331201/24	Robes Allowance for Magistrates, Judges and CR	17,610,000	17,610,000	13,850,000
4331201/25	Robes Allowance for Shari'a Court Judges	4,560,000	4,560,000	15,600,000
4331201/26	Robes Allowance for Shari'a Court Members	6,000,000	6,000,000	12,000,000
4331201/27	Staff Uniforms	600,000		1,000,000
4331201/28	Donations/Subscription to other Judicial Bodies	5,000,000	3,032,204.80	5,000,000
4331201/29	Up-keep of Hon. Chief Judges Residence	14,400,000	10,097,800	14,400,000
4331201/30	Up-keep of Hon. Chief Judges/Judges Chambers	13,200,000	8,736,600	13,200,000
4331201/31	New Legal Year Preparations and Celebrations	4,000,000	1,759,456	4,000,000
4331201/32	Judges Medical Allowance and CR	32,500,000		32,500,000
4331201/33	Judges Vocation Allowance and CR	12,300,000	11,100,000	12,300,000
4331201/34	Sports Development	2,400,000	349,930	2,400,000
4331201/35	Administration of Justice/AJCL Committee	2,400,000	1,449,565.34	50,000,000
4331201/36	Performance and Evaluation Committee for lower	2,400,000	381,791.84	2,400,000
4331201/37	Press Affairs Unit	1,200,000		1,200,000
4331201/38	Security/Strategic Contact (SSC)			20,000,000
	TOTAL FOR HCJ	279,770,000	190,900,345.20	361,050,000

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

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

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	EXP. AS AT 31/08/19	PROVISION 2020
4331202/2	Transport & Travelling	4,800,000	2,643,000	6,000,000
4331202/3	Utility Services	2,400,000	1,851,698	2,400,000
4331202/5	Stationery & Minor Office Expenses	2,400,000	2,243,689	2,400,000
4331202/7	Maintenance of Vehicles and Capital Assets	3,600,000	3,200,000	5,000,000
4331202/10	Training and Staff Development	1,200,000	1,000,000	1,200,000
4331202/11	Entertainment and Hospitality	1,006,800	980,000	1,006,800
4331202/17	Interpreter Allowances	600,000	480,000	600,000
4331202/19	Printing of Judicial Forms & Files	2,400,000	1,275,000	2,400,000
4331202/23	Seminar and Conference	2,400,000	1,250,000	2,400,000
4331202/24	Up-keep of G/Khadi Residence	1,200,000	850,000	4,000,000
4331202/25	Up-keep of Sharia Premises	10,000,000	7,879,000	10,000,000
4331202/26	Donations and Assistance	1,200,000	870,000	1,200,000
4331202/27	Up-keep of G/Khadi's Chamber	2,006,330	1,870,000	2,006,330
4331202/28	Medical Treatment Overseas	10t		-
4331202/29	Practice & Procedures for Shari'a Courts	600,000	300,000	600,000
4331202/30	Staff Uniforms	1,200,000	1,072,000	1,200,000
4331202/31	Staff Welfare	1,961,000	1,763,881	1,961,000
4331202/32	Overseas Conference	30,000,000	15,721,078	32,000,000
4331202/33	Judges Vocation Allowance and CR	7,000,000		9,000,000
4331202/34	Medical allow. for HGK, 6No. Kadis & Chief Registrar	20,500,000	20,500,000	26,500,000
4331202/35	Robes Allowance and CR	5,730,000	5,730,000	7,230,000
	TOTAL FOR SHARIA COURT OF APPEAL	102,204,130	71,479,346	119,104,130

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4331203 – JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
4331203	1	-	-	-	10t
	2	3	985,475	3	913,580
	3	2	458,455	2	658,455
	4	2	504,900	1	359,110
	5	2	592,880	1	396,465
	6	4	1,303,465	2	962,040
TOTAL FOR GL.01-06		13	3,845,175	9	3,289,650
	7	2	1,080,020	3	1,797,015
	8	3	1,028,670	2	1,550,100
	9	1	921,210	3	2,552,350
	10	3	1,136,250	3	3,160,285
	12	2	1,247,560	2	2,284,800
TOTAL FOR GL.07-12		11	5,413,710	13	11,344,550
	13	2	1,519,280	2	2,558,575
	14	3	1,446,035	3	4,458,840
	15	-	-	3	4,555,135
	16	1	1,162,125	1	2,234,130
	17	-	-	-	-
TOTAL FOR GL.13-16		6	4,127,440	9	13,806,680
TOTAL FOR GL.01-17		30	13,386,325	31	28,440,880
Secretary's Salary		1	9,709,335	1	9,709,335
Secretary's Allowance			3,027,560		3,027,560
TOTAL FOR ALLOWANCE		1	12,736,895	4	12,736,895
TOTAL FOR JUDICIAL SERVICE COMMISSION		31	26,123,220	35	41,177,775

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331203 – JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4331203/2	Transport & Travelling	3,900,000	3,900,000	3,900,000
4331203/3	Utility Services	900,000	900,000	900,000
4331203/4	Overseas Training	-	-	15,000,000
4331203/5	Stationery & Minor Office Expenses	2,840,000	2,840,000	2,840,000
4331203/7	Maintenance of Vehicles & Capital Assets	3,120,175	3,120,175	3,120,175
4331203/8	Upkeep of JSC Premises	2,030,000	2,030,000	2,030,000
4331203/11	Training & Staff Development	5,000,000	5,000,000	5,000,000
4331203/12	Entertainment Hospitality	1,040,000	1,040,000	1,040,000
4331203/13	Printing of Forms	2,500,000	2,500,000	2,500,000
4331203/16	Robes Allowance	600,000	600,000	600,000
	TOTAL FOR JUDICIAL SERVICE COMMISSION	21,930,175	21,930,175	36,930,175

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4341201 - KATSINA STATE HOUSE OF ASSEMBLY

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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4341201/2	Transport & Travelling	63,923,000		70,000,000
4341201/3	Office and General Expenses	20,054,000		25,000,000
4341201/4	Maintenance of Vehicles & Capital Assets	31,000,000		35,000,000
4341201/6	Printing Materials	10,000,000		10,000,000
4341201/8	Committee and Commissions	27,000,000		27,000,000
4341201/9	Utility Services	10,000,000		10,000,000
4341201/10	Office Equipment	7,500,000		7,500,000
4341201/11	Hon. Members/Staff Trip overseas(RS)	145,000,000		165,000,000
4341201/14	Publicity and Public & Advertisement	15,000,000		15,000,000
4341201/15	Legal Fees (RS)	5,000,000		5,000,000
4341201/16	Workshops, Conferences & Seminars(RS)	60,000,000		60,000,000
4341201/17	Hon. Members Entertainment & Hospitality	125,000,000		125,000,000
4341201/18	Subscription to Parliamentary Organizations (RS)	20,000,000		20,000,000
4341201/20	Ramadan/Sallah Celebrations(RS)	55,000,000		65,000,000
4341201/21	Up-keep of Ass. Premises (Cleaning Services, Land Scaping & Fumigation)	18,000,000		18,000,000
4341201/24	Purchase of Newspapers, Books, Magazines & Periodicals	1,000,000		1,000,000
4341201/25	Purchase of Law Books	10t		5,000,000
4341201/27	Professional Fees (Audit Scrutiny) (RS)	7,000,000		7,000,000
4341201/28	Staff Uniforms	10t		10t
4341201/29	Renting Furniture of Quarters & Guest House	10t		10t
4341201/31	Maintenance and Up-keep of Members' Chalets	10,000,000		10,000,000
4341201/32	Bank Charges	10t		10t
4341201/33	Maintenance of Plants/Generators	5,000,000		7,000,000
4341201/34	Procurement of Diesel/Lubricants	40,000,000		45,000,000
4341201/35	Vehicles refurbishing Loan (Staff)	10t		10t
4341201/36	Robes Allowance (RS)	3,500,000		4,500,000
4341201/37	Furniture Loans for Staff	10t		10t
4341201/38	Budget Monitoring and Evaluation Expenses	5,000,000		5,000,000
4341201/39	Maint. & Running Costs of Guest House	10t		10t
4341201/43	Security Allowance	8,000,000		8,000,000
4341201/44	Purchase of Robes	10t		9,000,000
4341201/45	Staff Housing Loan	10t		10t
4341201/51	Research Expenses	2,000,000		2,000,000
4341201/52	Donations to Charitable Organizations	20,000,000		30,000,000
4341201/53	Outfit Allowance (Staff) (RS)	33,200,000		33,200,000
4341201/54	Outfit Allowance (Members) (RS)	17,000,000		17,000,000
4341201/60	Medical Treatment Overseas (RS)	70,000,000		-
4341201/63	Settlement of Liabilities	-		-

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE (OVERHEAD COSTS).....(contd)
HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4341201/64	Hajj Monitoring Exercise (RS)	25,000,000		30,000,000
4341201/65	Budget Defense Excises (RS)	35,000,000		40,000,000
4341201/66	Settlement of Insurance Policy (RS)	20,000,000		25,000,000
4341201/69	Traditional Gifts	60,000,000		60,000,000
4341201/70	Orderlies/Escorts/ADC	5,000,000		5,000,000
4341201/71	Profiles of Honourable Members	10t		10t
4341201/72	Purchase of Holy Qur'an(RS)	5,000,000		5,000,000
4341201/73	Donations General	100,000,000		100,000,000
4341201/74	Furniture Allow:- Chief of Staff & SA(Political)	10t		10t
4341201/75	State Assembly Service Commission(RS)	5,000,000		5,000,000
4341201/76	Running Costs of House Committees	650,000,000		650,000,000
4341201/77	Training & Staff Development(RS)	10,000,000		10,000,000
4341201/78	34No. Local Government Councils' Budget Defense Expenses(RS)	30,000,000		35,000,000
4341201/79	Hon. Speaker' Entertainment & Hospitality	36,000,000		36,000,000
4341201/80	8No. Speaker's SSAs	13,000,000		13,000,000
4341201/81	Maintenance of Furniture & Fittings	15,000,000		15,000,000
4341201/82	Internet Access Charges	10t		10t
4341201/83	Postage & Courier Services	500,000		500,000
4341201/84	Satellite Broadcasting Access Charges	2,765,000		2,765,000
4341201/85	Public Hearing – Expenses	5,000,000		5,000,000
4341201/86	Economic/Financial Consultancy Services	6,500,000		6,500,000
4341201/87	Information Technology Consultancy Services	1,650,000		1,650,000
4341201/88	Maintenance & Upkeep of Abuja Guest House	4,000,000		5,000,000
4341201/89	Maintenance & Upkeep of Kaduna Guest House	4,000,000		5,000,000
4341201/90	Maintenance of Canteen	10t		10t
4341201/91	Catering Services	6,000,000		10t
4341201/92	Honoraria & Sitting Allowances	10t		10t
4341201/93	Upkeep of Members' Chalets – Mani Road	10t		10t
4341201/94	Vehicle Loans – Hon. Members	10t		10t
4341201/95	Furniture Allowances – Hon. Members	10t		10t
4341201/96	37No. Legislative Aides	15,540,000		15,540,000
4341201/97	Legislative Duty Allowances(RS)	42,000,000		50,000,000
4341201/98	Staff Welfare	57,200,000		57,200,000
4341201/99	Payment of NYSC Allowance	5,500,000		5,500,000
4341201/100	Hon. Members 1st 28 Days	47,600,000		-
4341201/101	Medical Allowance	-		70,000,000
4341201/102	Security and strategic contact			200,000,000
	TOTAL FOR KTHA	2,041,432,000	-	2,294,855,000

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE
HEAD: - 4351201 – MISCELLANEOUS EXPENSES
MINISTRY OF FINANCE (Office of the Accountant-General)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2019	ACTUAL EXP. AS AT 31/08/19	PROVISION 2020
4351201/1	Duty Outside Nigeria	200,000,000	114,820,108	200,000,000
4351201/2	Committee and Commissions	70,000,000	50,656,500	70,000,000
4351201/3	Grant to Water Board: supply of water to MDAs/PSP	70,000,000	46,666,666	120,000,000
4351201/7	Donations to Institutions & Organizations	300,000,000	245,791,003	400,000,000
4351201/9	Medical treatment:- Overseas	50,000,000	12,597,624	50,000,000
4351201/11	Passages	30,000,000	28,397,067	30,000,000
4351201/15	Refunds:- General	10t	-	10t
4351201/17	Contribution to NYSC Allowances	145,000,000	133,220,000	230,000,000
4351201/18	Settlement of Electricity Bills (KEDCO)	500,000,000	247,502,824.88	500,000,000
4351201/19	Youth Vanguard Allowance			431,187,600
4351201/20	Grant to NYSC Gov. Board, Feeding/Camp, State Merit Award			100,000,000
	TOTAL FOR MISCELLANEOUS	1,365,000,000	879,651,792.88	2,131,187,600