

**KATSINA STATE ESTIMATES, 2020**  
**SUMMARY OF RECURRENT EXPENDITURE**

HEAD	MINISTRIES/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 Party Liaison	-	-	9,950,000	9,950,000
4131212	Department of Drugs, Narcotics & 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 of 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
4222201	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	235,400,00	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	2,194,855,000	2,409,076,735
4351201	Miscellaneous Expenses	1,365,000,000		2,131,187,600	2,131,187,600
	Provisions for New Minimum Wage		4,485,000,000		4,485,000,000
	<b>SUB-TOTAL</b>	<b>40,955,716,640</b>	<b>35,179,136,515</b>	<b>21,173,057,930</b>	<b>56,564,194,445</b>
	<b>CONSOLIDATED REVENUE FUND CHARGES</b>				
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
	<b>SUB-TOTAL</b>	<b>16,711,115,730</b>	<b>12,363,984,525</b>	<b>6,562,935,145</b>	<b>18,926,919,670</b>
	<b>GRAND TOTAL FOR REC. EXPENDITURE</b>	<b>57,666,832,370</b>	<b>47,543,121,040</b>	<b>27,735,993,075</b>	<b>75,494,114,115</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>90</b>	<b>30,700,220</b>	<b>90</b>	<b>34,362,830</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>28</b>	<b>27,314,020</b>	<b>28</b>	<b>25,991,700</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>16</b>	<b>26,328,625</b>	<b>16</b>	<b>28,205,490</b>
<b>TOTAL FOR GL.01-16</b>		<b>134</b>	<b>84,342,865</b>	<b>134</b>	<b>88,560,020</b>
<b>TOTAL FOR GOVERNMENT HOUSE</b>		<b>134</b>	<b>84,342,865</b>	<b>134</b>	<b>88,560,020</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR GOVERNMENT HOUSE</b>	<b>2,347,880,000</b>	<b>1,628,958,746.51</b>	<b>2,644,250,000</b>

**EXPLANATORY NOTE: SUB HEAD- 2**

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

**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
<b>TOTAL FOR GL.01-06</b>		26	<b>9,482,890</b>	<b>29</b>	<b>11,297,580</b>
	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
<b>TOTAL FOR GL.07-12</b>		18	<b>13,100,990</b>	<b>24</b>	<b>18,480,565</b>
	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
<b>TOTAL FOR GL.13-16</b>		10	<b>21,141,875</b>	<b>12</b>	<b>20,121,590</b>
<b>TOTAL FOR GL.01-16</b>		54	<b>43,725,755</b>	<b>65</b>	<b>49,899,735</b>
<b>TOTAL FOR DEP. GOVERNOR'S OFFICE</b>		54	<b>43,725,755</b>	<b>65</b>	<b>49,899,735</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEP. GOVERNOR'S OFFICE</b>	<b>294,560,755</b>	<b>197,534,290.67</b>	<b>307,026,365</b>

**EXPLANATORY NOTE:**

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

**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
<b>TOTAL FOR GL.01-06</b>		<b>130</b>	<b>56,232,225</b>	<b>125</b>	<b>45,180,410</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>73</b>	<b>52,955,030</b>	<b>70</b>	<b>42,547,315</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>36</b>	<b>55,055,115</b>	<b>34</b>	<b>44,234,645</b>
<b>TOTAL FOR GL.01-16</b>		<b>239</b>	<b>164,242,370</b>	<b>229</b>	<b>131,962,370</b>
<b>SECURITY ALLOWANCES</b>	-				<b>1,301,024,520</b>
<b>TOTAL FOR ALLOWANCES</b>	-				<b>1,301,024,520</b>
<b>TOTAL FOR SGS'Ss OFFICE</b>		<b>239</b>	<b>164,242,370</b>	<b>229</b>	<b>1,432,986,890</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>PROTOCOL DEPARTMENT</b>			
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	-	-	-
	<b>CABINET DEPARTMENT</b>			
4121201/24	Cabinet Expenses	7,000,000	2,200,000	7,000,000
4121201/25	Board Members Allowance	-	-	-
	<b>CHIEFTAINCY AFFAIRS</b>			
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
	<b>SECURITY SECTION</b>			
4121201/30	Security/Strategic Contact (SSC)	552,139,600	389,209,600	552,139,600
	<b>TOTAL FOR SGS's OFFICE</b>	<b>907,994,600</b>	<b>652,575,574</b>	<b>944,994,600</b>



**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
<b>TOTAL FOR GL.01-06</b>		<b>65</b>	<b>23,816,420</b>	<b>66</b>	<b>25,460,640</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>46</b>	<b>36,856,695</b>	<b>44</b>	<b>36,967,675</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>14</b>	<b>21,950,415</b>	<b>17</b>	<b>27,114,870</b>
<b>TOTAL FOR GL.01-16</b>		<b>127</b>	<b>82,623,530</b>	<b>127</b>	<b>89,543,185</b>
<b>TOTAL FOR (HOCSS)</b>		<b>127</b>	<b>82,623,530</b>	<b>127</b>	<b>89,543,185</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR (HOCSS) OFFICE</b>	<b>141,145,080</b>	<b>41,357,014</b>	<b>141,145,080</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>46</b>	<b>14,206,970</b>	<b>42</b>	<b>13,769,230</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>55</b>	<b>28,749,990</b>	<b>51</b>	<b>32,593,345</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>45</b>	<b>50,545,020</b>	<b>34</b>	<b>58,014,580</b>
<b>TOTAL FOR GL.01-16</b>		<b>146</b>	<b>93,501,980</b>	<b>127</b>	<b>104,377,155</b>
<b>TOTAL FOR DET</b>		<b>146</b>	<b>93,501,980</b>	<b>127</b>	<b>104,377,155</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR D.E.T</b>	<b>171,276,255</b>	<b>61,917,990</b>	<b>171,276,255</b>

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

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
<b>TOTAL FOR GL.01-06</b>		<b>57</b>	<b>26,169,065</b>	<b>76</b>	<b>39,252,860</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>53</b>	<b>37,093,855</b>	<b>56</b>	<b>48,152,240</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>29</b>	<b>51,963,360</b>	<b>51</b>	<b>65,047,155</b>
<b>TOTAL FOR GL.01-16</b>	<b>156</b>	<b>139</b>	<b>115,226,280</b>	<b>183</b>	<b>152,452,255</b>
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
<b>TOTAL FOR ALLOWANCE</b>		<b>139</b>	<b>72,293,200</b>	<b>183</b>	<b>72,293,200</b>
<b>TOTAL FOR DEPT. OF SKILL ACQUISITION</b>		<b>278</b>	<b>187,519,480</b>	<b>366</b>	<b>224,745,455</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF SKILL ACQUISITION</b>	<b>47,584,440</b>	<b>22,551,121</b>	<b>52,584,440</b>

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

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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 <b>REB</b>	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	-	-	-
	<b>TOTAL FOR DEPT. OF POWER AND ENERGY</b>	<b>14,521,555</b>	<b>3,400,000</b>	<b>14,521,555</b>



**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**

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

<b>CLASSIFICATION CODE</b>	<b>SALARY GL</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>17</b>	<b>1,953,105</b>	<b>17</b>	<b>1,953,105</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>8</b>	<b>4,047,605</b>	<b>11</b>	<b>4,047,605</b>
	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	-	-	-	-
<b>TOTAL FOR GL.13-16</b>		<b>9</b>	<b>7,106,230</b>	<b>9</b>	<b>7,106,230</b>
<b>TOTAL FOR GL.01-16</b>		<b>34</b>	<b>13,106,940</b>	<b>37</b>	<b>13,106,940</b>
<b>TOTAL FOR DEPT. OF INTER-GOVT'L AND DEVELOPMENT PARTNERS</b>		<b>34</b>	<b>13,106,940</b>	<b>37</b>	<b>13,106,940</b>

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>ABUJA LIAISON OFFICE</b>			
4131205/15	Up-keep of Liaison Office, Abuja	1,213,800	485,520	1,213,800
	<b>KADUNA LIAISON OFFICE</b>		-	-
4131205/17	Up-keep Liaison Office, Kaduna	1,213,800	485,520	1,213,800
4131205/18	Catering Services		-	-
	<b>LAGOS LIAISON OFFICE</b>			
4131205/19	Up-keep Liaison Office, Lagos	891,480	357,792	891,480
	<b>TOTAL FOR DEPT. OF INTER-GOVT'L RELATIONS</b>	<b>104,561,910</b>	<b>132,782,825</b>	<b>171,942,970</b>

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

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISIO N 2020</b>
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
	<b>TOTAL FOR DEPT. OF LAOUR AND PRODUCTIVITY</b>	<b>6,442,800</b>		<b>26,822,800</b>

**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
<b>TOTAL FOR GL.01-06</b>		-		-	<b>10t</b>
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>		-		-	<b>10t</b>
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
<b>TOTAL FOR GL.13-16</b>		-		-	<b>10t</b>
<b>TOTAL FOR GL.01-16</b>		-		-	<b>10t</b>
<b>TOTAL FOR DEPT OF LEG. MATTERS</b>		-	-	-	<b>10t</b>

**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
	<b>TOTAL FOR DEPT. OF LEGISLATIVE MATTERS</b>	<b>11,200,000</b>	<b>4,675,000</b>	<b>11,200,000</b>

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

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR SDGs OFFICE</b>	<b>7,140,000</b>	<b>2,853,000</b>	<b>7,140,000</b>

**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	-	-	-	-
<b>TOTAL FOR GL.01-06</b>		<b>1</b>	<b>359,110</b>	<b>1</b>	<b>359,110</b>
	7	-	653,400	-	
	8	-	-	-	
	9	-	-	-	
	10	1	1,085,380	-	
	12	1	1,035,325	-	
<b>TOTAL FOR GL.07-12</b>		<b>2</b>	<b>2,774,105</b>	<b>-</b>	<b>-</b>
	13	-	-	2	2,475,885
	14	3	3,056,840	3	4,203,015
	15	-	-	1	1,817,945
	16	-	-	-	-
<b>TOTAL FOR GL.13-16</b>		<b>3</b>	<b>4,456,840</b>	<b>6</b>	<b>8,496,845</b>
<b>TOTAL FOR GL.01-16</b>		<b>6</b>	<b>7,590,055</b>	<b>6</b>	<b>8,855,955</b>
<b>TOTAL FOR POLITICAL AFFAIRS</b>		<b>6</b>	<b>7,590,055</b>	<b>6</b>	<b>8,855,955</b>



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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF POLITICAL AFFAIRS</b>	<b>137,822,680</b>	<b>12,701,200</b>	<b>101,742,680</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
	7	-	-	-	10t
	8	-	-	-	10t
	9	-	-	-	10t
	10	-	-	-	10t
	12	-	-	-	10t
<b>TOTAL FOR GL.07-12</b>		<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-
	16	-	-	-	10t
<b>TOTAL FOR GL.13-16</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>10t</b>
<b>TOTAL FOR GL.01-16</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>10t</b>
<b>TOTAL FOR SPECIAL DUTIES</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>10t</b>

**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	1,500,000
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
	<b>TOTAL FOR MIN. OF SPECIAL DUTIES</b>	<b>10,000,000</b>	<b>3,986,000</b>	<b>10,000,000</b>

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

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

**RECURRENT EXPENDITURE (OVERHEAD COSTS)**  
**HEAD :- 4131211 – DEPARTMENT OF PARTY LIAISON**

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPARTMENT OF PARTY LIAISON</b>			<b>9,950,000</b>

**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**

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

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

**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 Enlightenment			800,000
4131212/19	Upkeep & Running Costs of Reformatory Centres			30,300,000
	<b>TOTAL FOR DEPT. OF DRG,NARC &amp; HT</b>			<b>89,250,000</b>

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

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF HUMAN CAPITAL DEVELOPMENT</b>			<b>10,150,000</b>



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

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION</b>	<b>45,000,000</b>	<b>38,941,000</b>	<b>69,950,000</b>

**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
<b>TOTAL FOR GL.01-06</b>	<b>21</b>	<b>11</b>	<b>3,918,360</b>	<b>11</b>	<b>3,905,085</b>
	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
<b>TOTAL FOR GL.07-12</b>	<b>46</b>	<b>32</b>	<b>15,756,185</b>	<b>25</b>	<b>21,869,190</b>
	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
<b>TOTAL FOR GL.13-16</b>	<b>58</b>	<b>17</b>	<b>19,623,510</b>	<b>17</b>	<b>26,107,585</b>
<b>TOTAL FOR GL.01-16</b>	<b>125</b>	<b>60</b>	<b>39,298,055</b>	<b>53</b>	<b>51,881,860</b>
Salary to KURPB		-	30,815,490	-	52,223,085
<b>TOTAL FOR ALLOWANCE</b>		<b>2</b>	<b>30,815,490</b>	<b>2</b>	<b>52,223,085</b>
<b>TOTAL FOR MIN. OF LANDS</b>		<b>62</b>	<b>70,113,545</b>	<b>55</b>	<b>104,104,945</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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 ( <b>KURPB</b> )	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
	<b>TOTAL FOR MINISTRY OF LANDS</b>	<b>38,918,760</b>	<b>5,137,904</b>	<b>59,918,760</b>

<b>EXPALANATORY NOTES:/9</b>		<b><u>APPROVED 2019</u></b>	<b><u>PROVISION 2020</u></b>	<b><u>IGR(SELF SUSTAIN)</u></b>
<b>KURPB</b>	-	4,080,000	4,080,000	21,000,000
<b>BOARD MEMBERS</b>	-	<u>2,200,000</u>	<u>2,200,000</u>	-
<b>Total</b>	=	<u><b>6,280,000</b></u>	<u><b>6,280,000</b></u>	<u><b>21,000,000</b></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	-		-	
<b>TOTAL FOR GL.01-06</b>	<b>21</b>	<b>11</b>	<b>555,445</b>	<b>11</b>	<b>555,445</b>
	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
<b>TOTAL FOR GL.07-12</b>	<b>46</b>	<b>18</b>	<b>7,089,360</b>	<b>18</b>	<b>7,089,360</b>
	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
<b>TOTAL FOR GL.13-16</b>	<b>58</b>	<b>12</b>	<b>10,373,950</b>	<b>12</b>	<b>10,373,950</b>
<b>TOTAL FOR GL.01-16</b>	<b>125</b>	<b>41</b>	<b>18,018,755</b>	<b>41</b>	<b>18,018,755</b>
Surveyor General's Salary			1,047,870		1,047,870
Surveyor General's Allow.		-	3,180,365	-	3,180,365
<b>TOTAL FOR ALLOWANCE</b>		<b>1</b>	<b>4,228,235</b>	<b>1</b>	<b>4,228,235</b>
<b>TOTAL FOR OFFICE OF THE SURV.GENERAL</b>		<b>42</b>	<b>22,246,990</b>	<b>42</b>	<b>22,246,990</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR OFFICE OF SURVEY-GENERAL</b>	<b>7,291,800</b>	<b>-</b>	<b>7,291,800</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>29</b>	<b>7,757,635</b>	<b>8</b>	<b>3,437,740</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>33</b>	<b>21,618,430</b>	<b>23</b>	<b>22,673,460</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>48</b>	<b>53,543,020</b>	<b>44</b>	<b>68,818,970</b>
<b>TOTAL FOR GL.01-16</b>		<b>110</b>	<b>82,919,085</b>	<b>75</b>	<b>94,930,170</b>
<b>TOTAL FOR MIN FOR MLG&amp;CA</b>		<b>110</b>	<b>82,919,085</b>	<b>75</b>	<b>94,930,170</b>





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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MIN. FOR LOCAL GOVT. &amp; C. AFFAIRS</b>	<b>6,096,000</b>	<b>2,238,400</b>	<b>9,000,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>6</b>	<b>3,758,265</b>	<b>6</b>	<b>4,069,710</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>11</b>	<b>7,786,470</b>	<b>13</b>	<b>9,211,600</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>17</b>	<b>11,645,605</b>	<b>17</b>	<b>17,208,905</b>
<b>TOTAL FOR GL.01-16</b>		<b>26</b>	<b>23,190,340</b>	<b>36</b>	<b>30,490,215</b>
Grants & Subventions			231,499,560		268,935,965
<b>TOTAL FOR ALLOWANCE</b>			<b>231,499,560</b>		<b>268,935,965</b>
<b>TOTAL FOR MINISTRY OF ENVIRONMENT</b>		<b>26</b>	<b>254,689,900</b>	<b>36</b>	<b>299,426,180</b>

**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
	<b>TOTAL FOR MINISTRY OF ENVIORNMENT</b>	<b>50,191,525</b>	<b>7,180,208</b>	<b>79,355,525</b>

**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 -	31,800,000	31,800,000	-
<b>Total =</b>	<b><u>42,901,185</u></b>	<b><u>42,901,185</u></b>	<b><u>28,000,000</u></b>

**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>58</b>	<b>22,899,930</b>	<b>57</b>	<b>24,302,695</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>119</b>	<b>122,765,200</b>	<b>119</b>	<b>130,903,465</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>56</b>	<b>71,285,020</b>	<b>56</b>	<b>82,858,720</b>
<b>TOTAL FOR GL.01-16</b>		<b>233</b>	<b>216,950,150</b>	<b>232</b>	<b>238,064,880</b>
Grants & Subventions		-	442,130,855	-	551,784,305
<b>TOTAL FOR ALLOWANCE</b>		<b>-</b>	<b>442,130,855</b>	<b>-</b>	<b>551,784,305</b>
<b>TOTAL FOR MINISTRY OF INFORMATION</b>		<b>233</b>	<b>659,081,005</b>	<b>232</b>	<b>789,849,185</b>

		<u>APPROVED</u> <u>2019</u>	<u>PROVISION</u> <u>2020</u>
<b>EXPLANATORY NOTE</b>	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
	<b>TOTAL</b>	<b>= 442,130,855</b>	<b>551,784,305</b>

**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (OVERHEAD COSTS)**  
**HEAD :-4171201 - MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS**

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MINISTRY OF INFORMATION</b>	<b>257,418,065</b>	<b>157,334,591</b>	<b>339,884,590</b>

<b>EXPLANATORY NOTE:/9</b>		<b><u>APPROVED 2019</u></b>	<b><u>PROVISION 2020</u></b>	<b><u>BOARD MEMBERS</u></b>	<b><u>IGR (SELF SUSTAIN)</u></b>
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
<b>TOTAL</b>	<b>=</b>	<b><u>56,380,650</u></b>	<b><u>56,380,650</u></b>	<b><u>6,000,000</u></b>	<b><u>83,466,525</u></b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>76</b>	<b>30,708,650</b>	<b>76</b>	<b>32,091,545</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>81</b>	<b>50,671,950</b>	<b>81</b>	<b>70,533,255</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>45</b>	<b>30,429,520</b>	<b>45</b>	<b>82,164,105</b>
<b>TOTAL FOR GL.01-16</b>		<b>202</b>	<b>111,810,120</b>	<b>202</b>	<b>184,788,905</b>
Salary to Sport Council			79,804,685	65	73,610,135
<b>TOTAL FOR ALLOWANCE</b>			<b>79,804,685</b>	<b>65</b>	<b>73,610,135</b>
<b>TOTAL FOR MIN OF SPORTS &amp; SOC.DEV.</b>		<b>202</b>	<b>191,614,805</b>	<b>267</b>	<b>258,399,040</b>

**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
	<b>TOTAL FOR MIN OF SPORTS &amp; SOCIAL DEV.</b>	<b>620,157,400</b>	<b>162,743,540</b>	<b>595,257,400</b>

**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
<b>TOTAL</b>	<b><u>10,720,000</u></b>	<b><u>16,120,000</u></b>

**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
<b>TOTAL FOR GL.01-06</b>					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
<b>TOTAL FOR GL.13-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR GL.01-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR MIN OF RURAL DEVELOPMENT</b>			<b>10t</b>		<b>10</b>

**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
	<b>TOTAL FOR MINISTRY FOR RURAL DEVELOPMENT</b>			<b>11,600,000</b>



**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**  
**HEAD :- 4181203 – MINISTRY FOR RURAL 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
<b>TOTAL FOR GL.01-06</b>					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
<b>TOTAL FOR GL.13-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR GL.01-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR MINISTRY FOR RURAL DEVELOPMENT</b>			<b>10t</b>		<b>10</b>

**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
	<b>TOTAL FOR DEPT OF COMMUNITY DEVELOPMENT</b>			<b>9,950,000</b>

**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
<b>TOTAL FOR GL.01-06</b>					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
<b>TOTAL FOR GL.13-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR GL.01-17</b>			<b>10t</b>		<b>10t</b>
<b>SALARY TO RUWASSA</b>			<b>10t</b>		<b>57,384,010</b>
<b>TOTAL ALLOWANCE</b>			<b>10t</b>		<b>57,384,010</b>
<b>TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY</b>			<b>10t</b>		<b>57,384,010</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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	<b>Grant to RUWASSA</b>	-		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
	<b>TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY</b>			<b>20,237,505</b>

**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
<b>4191201</b>	1		-		-
	2		1,299,700		-
	3	10	629,805	10	
	4	-	987,445	-	987,445
	5				-
	6	4	980,790	4	1,731,070
<b>TOTAL FOR GL.01-06</b>		<b>14</b>	<b>6,097,740</b>	<b>14</b>	<b>2,718,515</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>28</b>	<b>3,201,990</b>	<b>28</b>	<b>8,135,250</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>14</b>	<b>15,099,240</b>	<b>14</b>	<b>12,961,995</b>
<b>TOTAL FOR GL.01-16</b>		<b>56</b>	<b>24,398,970</b>	<b>56</b>	<b>23,815,760</b>
<b>Youth Vanguard Allowance</b>			<b>376,788,630</b>		<b>-</b>
<b>TOTAL FOR DEPARTMENT OF YOUTH DEVELOPMENT</b>		<b>56</b>	<b>401,187,600</b>	<b>56</b>	<b>23,815,760</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF YOUTH DEVELOPMENT</b>	<b>117,602,220</b>	<b>91,731,720</b>	<b>17,602,220</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>43</b>	<b>9,475,900</b>	<b>42</b>	<b>12,294,200</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>32</b>	<b>12,015,800</b>	<b>32</b>	<b>22,103,300</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>20</b>	<b>21,260,000</b>	<b>20</b>	<b>22,803,895</b>
<b>TOTAL FOR GL.01-16</b>		<b>95</b>	<b>42,751,700</b>	<b>94</b>	<b>57,201,395</b>
<b>TOTAL FOR MIN. OF WOMEN AFFAIRS</b>		<b>95</b>	<b>42,751,700</b>	<b>94</b>	<b>57,201,395</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MINISTRY OF WOMEN AFFAIRS</b>	<b>19,334,320</b>	<b>6,837,645</b>	<b>19,334,320</b>

**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**

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

<b>CLASSIFICATION CODE</b>	<b>SALARY GL</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>27</b>	<b>6,002,495</b>	<b>23</b>	<b>7,842,640</b>
	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	-	-	-	-
<b>TOTAL FOR GL.07-12</b>		<b>9</b>	<b>3,445,095</b>	<b>11</b>	<b>9,786,225</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>10</b>	<b>6,482,680</b>	<b>9</b>	<b>14,096,155</b>
<b>TOTAL FOR GL.01-16</b>		<b>46</b>	<b>15,930,270</b>	<b>43</b>	<b>31,725,020</b>
<b>TOTAL FOR DEPT OF GIRL CHILD &amp; C/ DEV.</b>		<b>46</b>	<b>15,930,270</b>	<b>43</b>	<b>31,725,020</b>



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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF GC&amp;CD</b>	<b>38,415,050</b>	<b>5,262,494</b>	<b>41,475,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>123</b>	<b>54,522,625</b>	<b>123</b>	<b>73,022,635</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>192</b>	<b>170,821,800</b>	<b>192</b>	<b>229,373,380</b>
	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
<b>TOTAL FOR GL.13-17</b>		<b>70</b>	<b>97,075,555</b>	<b>70</b>	<b>184,075,555</b>
<b>TOTAL FOR GL.01-17</b>		<b>385</b>	<b>322,419,980</b>	<b>385</b>	<b>486,471,570</b>
Salary to Parasatataals			448,145,905		442,856,765
<b>TOTAL FOR SALARIES</b>		<b>0</b>	<b>448,145,905</b>	<b>0</b>	<b>442,856,765</b>
<b>TOTAL FOR MIN.OF AGRICULTURE</b>		<b>385</b>	<b>770,565,885</b>	<b>385</b>	<b>929,328,335</b>

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

**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
	<b>TOTAL FOR MIN.OF AGRICULTURE</b>	<b>67,913,825</b>	<b>21,903,848</b>	<b>76,413,245</b>

EXPLANATORY NOTE:/9		APPROVED 2019	PROVISION 2020	BOARD MEMBERS	IGR (SELF SUSTAIN)
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	-	-	-
<b>TOTAL</b>	<b>=</b>	<b>33,086,710</b>	<b>25,947,505</b>	<b>1,400,000</b>	<b>8,500,000</b>

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

<b>CLASSIFICATION CODE</b>	<b>SALARY GL</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
4211202	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
<b>TOTAL FOR GL.01-06</b>					<b>10t</b>
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>					<b>10t</b>
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
<b>TOTAL FOR GL.13-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR GL.01-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR MIN.OF AGRICULTURE</b>			<b>10t</b>		<b>10t</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MIN.OF AGRICULTURE</b>	<b>20,740,000</b>	<b>8,310,000</b>	<b>17,350,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>138</b>	<b>24,576,255</b>	<b>138</b>	<b>32,885,075</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>99</b>	<b>36,762,845</b>	<b>99</b>	<b>38,762,845</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>35</b>	<b>21,935,895</b>	<b>35</b>	<b>26,435,895</b>
<b>TOTAL FOR GL.01-16</b>		<b>272</b>	<b>83,274,995</b>	<b>272</b>	<b>98,083,815</b>
Salary to RUWASSA			52,293,790		-
<b>TOTAL FOR ALLOWANCE</b>			<b>52,293,790</b>		<b>-</b>
<b>TOTAL FOR MIN. FOR WATER RESOURCES</b>		<b>272</b>	<b>135,568,785</b>	<b>272</b>	<b>98,083,815</b>

**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
	<b>TOTAL FOR MINISTRY OF WATER RESOURCES</b>	<b>445,090,460</b>	<b>287,891,139</b>	<b>1,138,602,955</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>1,024</b>	<b>293,206,908</b>	<b>774</b>	<b>299,502,060</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>3,572</b>	<b>1,975,864,075</b>	<b>4,753</b>	<b>3,746,960,395</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>1,785</b>	<b>1,600,666,646</b>	<b>1,798</b>	<b>2,792,572,610</b>
<b>TOTAL FOR GL.01-16</b>		<b>6,381</b>	<b>5,742,737,625</b>	<b>7,325</b>	<b>6,839,035,065</b>
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
<b>TOTAL FOR ALLOWANCES</b>		<b>10,381</b>	<b>1,525,129,295</b>	<b>11,325</b>	<b>1,179,675,970</b>
<b>TOTAL FOR MIN. OF EDUC</b>		<b>16,762</b>	<b>7,267,866,920</b>	<b>18,650</b>	<b>8,018,711,035</b>

<b>EXPLANATORY NOTES:</b>		<b>APPROVED</b>	<b>PROVISION</b>
		<b>2019</b>	<b>2020</b>
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
<b>TOTAL</b>	<b>=</b>	<b><u>1,286,003,935</u></b>	<b><u>412,842,370</u></b>



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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MIN. OF EDUCATION</b>	<b>2,073,647,960</b>	<b>415,331,742</b>	<b>1,263,941,055</b>

**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
<b>Total</b>	<b>=</b>	<b><u>1,133,660,510</u></b>	<b><u>124,697,670</u></b>	<b><u>7,400,000</u></b>	<b><u>100,000,000</u></b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>20</b>	<b>5,265,350</b>	<b>19</b>	<b>5,169,395</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>17</b>	<b>5,971,690</b>	<b>7</b>	<b>3,817,425</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>20</b>	<b>11,912,830</b>	<b>14</b>	<b>11,163,115</b>
<b>TOTAL FOR GL.01-16</b>		<b>57</b>	<b>23,149,870</b>	<b>40</b>	<b>20,149,935</b>
Grants & Subventions			3,999,263,545		4,856,015,010
<b>TOTAL FOR ALLOWANCE</b>			3,999,263,545		4,856,015,010
<b>TOTAL FOR DEPT OF HIGHER EDUC.</b>		<b>57</b>	<b>4,022,413,415</b>	<b>40</b>	<b>4,876,164,945</b>

**EXPLANATORY NOTES:**

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  
Katsina State Scholarship Board  
**TOTAL**

-	358,294,425	355,205,790
-	32,165,155	43,789,315
=	<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
	<b>TOTAL FOR DEPT. OF HIGHER EDUCATION</b>	<b>381,514,240</b>	<b>191,230,372</b>	<b>1,498,477,445</b>

**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
<b>TOTAL</b>	<b>=</b>	<u><b>320,826,550</b></u>	<u><b>320,826,550</b></u>	<u><b>1,116,963,295</b></u>

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

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
<b>TOTAL FOR GL.01-06</b>		<b>90</b>	<b>14,862,585</b>	<b>90</b>	<b>14,862,585</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>41</b>	<b>16,430,750</b>	<b>41</b>	<b>16,430,750</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>13</b>	<b>9,648,820</b>	<b>13</b>	<b>9,648,820</b>
<b>TOTAL FOR GL.01-16</b>		<b>144</b>	<b>40,942,155</b>	<b>144</b>	<b>40,942,155</b>
Salary to Parastatals			-		1,502,948,200
Consultancy/Resource Persons			-		
Students' Allowances			95,000,000		51,612,000
<b>TOTAL FOR ALLOWANCE</b>			<b>341,217,080</b>		<b>1,554,560,200</b>
<b>TOTAL FOR MIN. OF SCIENCE AND TECH.</b>		<b>144</b>	<b>382,159,235</b>	<b>144</b>	<b>1,595,502,355</b>

**EXPLANATORY NOTES:**

Institute of Technology  
and Management  
Science and Technical  
Education Board  
**TOTAL**

-  
-  
=

**APPROVED 2019**

246,217,080  
  
-  
**246,217,080**

**PROVISION 2020**

246,217,080  
  
1,256,731,120  
**1,502,948,200**

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

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	<b>Grant &amp; Subvention</b>	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
	<b>TOTAL FOR MIN. OF SCIENCE &amp; TECHNOLOGY</b>	<b>215,957,410</b>	<b>46,025,184</b>	<b>1,264,300,250</b>

**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
<b>4241201</b>	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
<b>TOTAL FOR GL.01-06</b>		<b>24</b>	<b>5,981,665</b>	<b>23</b>	<b>7,142,505</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>22</b>	<b>14,746,600</b>	<b>19</b>	<b>14,398,220</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>16</b>	<b>21,765,710</b>	<b>12</b>	<b>14,305,390</b>
<b>TOTAL FOR GL.01-16</b>		<b>62</b>	<b>42,493,975</b>	<b>54</b>	<b>35,846,115</b>
<b>TOTAL FOR MIN FOR MOF</b>		<b>62</b>	<b>42,493,975</b>	<b>54</b>	<b>35,846,115</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
4241201/2	Transport & Travelling	3,216,215	1,486,488	3,216,215
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	111,475,020
	<b>TOTAL FOR MIN OF FINANCE</b>	<b>170,246,660</b>	<b>35,312,614</b>	<b>131,721,680</b>



**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
<b>4241202</b>	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
<b>TOTAL FOR GL.01-06</b>		<b>41</b>	<b>7,341,130</b>	<b>47</b>	<b>16,658,810</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>68</b>	<b>41,324,095</b>	<b>71</b>	<b>68,292,330</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>41</b>	<b>45,521,745</b>	<b>41</b>	<b>76,689,805</b>
<b>TOTAL FOR GL.01-16</b>		<b>191</b>	<b>94,186,970</b>	<b>159</b>	<b>161,640,945</b>
<b>TOTAL FOR ACCT GEN's OFFICE</b>		<b>191</b>	<b>94,186,970</b>	<b>159</b>	<b>161,640,945</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL</b>	<b>131,900,000</b>	<b>35,847,000</b>	<b>235,400,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>8</b>	<b>1,911,420</b>	<b>9</b>	<b>1,911,420</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>15</b>	<b>9,278,010</b>	<b>9</b>	<b>9,278,010</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>11</b>	<b>14,743,910</b>	<b>16</b>	<b>14,743,910</b>
<b>TOTAL FOR GL.01-16</b>		<b>34</b>	<b>25,933,340</b>	<b>34</b>	<b>25,933,340</b>
<b>TOTAL FOR MIN. OF BUDGET</b>		<b>34</b>	<b>25,933,340</b>	<b>34</b>	<b>25,933,340</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MIN. OF BUDGET</b>	<b>75,350,000</b>	<b>27,490,000</b>	<b>134,505,425</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>2</b>	<b>759,130</b>	<b>2</b>	<b>759,130</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>7</b>	<b>4,491,590</b>	<b>7</b>	<b>6,209,230</b>
	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	-	-	-	-
<b>TOTAL FOR GL.13-16</b>		<b>5</b>	<b>2,900,285</b>	<b>5</b>	<b>8,485,365</b>
<b>TOTAL FOR GL.01-16</b>		<b>14</b>	<b>8,151,005</b>	<b>14</b>	<b>15,453,725</b>
<b>TOTAL FOR DEPT OF BANKING &amp; FINANCE</b>		<b>14</b>	<b>8,151,005</b>	<b>14</b>	<b>15,453,725</b>



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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF BANKING AND FINANCE</b>	<b>13,987,730</b>	<b>3,779,483</b>	<b>13,987,730</b>

**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	-
<b>TOTAL FOR GL.01-06</b>		<b>27</b>	<b>8,466,875</b>	<b>27</b>	<b>10,351,975</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>25</b>	<b>7,420,375</b>	<b>16</b>	<b>12,960,685</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>29</b>	<b>34,109,735</b>	<b>26</b>	<b>49,755,470</b>
<b>TOTAL FOR GL.01-16</b>		<b>81</b>	<b>49,996,985</b>	<b>69</b>	<b>73,068,130</b>
<b>TOTAL FOR MCIT</b>		<b>81</b>	<b>49,996,985</b>	<b>69</b>	<b>73,068,130</b>



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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MCIT</b>	<b>22,441,610</b>	<b>7,468,601</b>	<b>38,178,710</b>

**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
<b>TOTAL FOR GL.01-06</b>					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
<b>TOTAL FOR GL.07-12</b>					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
	17	-	10t	-	10t
<b>TOTAL FOR GL.13-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR GL.01-17</b>			<b>10t</b>		<b>10t</b>
<b>TOTAL FOR DEPT. OF MARKET DEVELOPMENT</b>			<b>10t</b>		<b>10t</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR DEPT. OF MARKET DEVELOPMENT</b>			<b>11,050,000</b>

**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
<b>4261201</b>	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
<b>TOTAL FOR GL.01-06</b>		<b>10</b>	<b>2,489,515</b>	<b>10</b>	<b>3,301,260</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>7</b>	<b>3,303,295</b>	<b>7</b>	<b>5,017,110</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>9</b>	<b>5,972,580</b>	<b>10</b>	<b>16,901,630</b>
<b>TOTAL FOR GL.01-16</b>		<b>26</b>	<b>11,765,390</b>	<b>27</b>	<b>25,220,000</b>
<b>TOTAL FOR MIN. OF RESOURCES DEV.</b>		<b>26</b>	<b>11,765,390</b>	<b>27</b>	<b>25,220,000</b>

**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	1,200,000	1,200,000
4261201/3	Utility Services	273,700	273,700	273,700
4261201/4	Stationery & Minor Office Expenses	913,920	913,920	913,920
4261201/5	Training and Staff Development	10t		200,000
4261201/6	Maintenance of Vehicles & Capital Assets add 200t	867,825	10t	667,825
4261201/7	Entertainment & Hospitality	162,600	867,825	162,600
4261201/10	Extension & Services materials	1,509,260	162,600	1,509,260
4261201/11	Maint. Of Fertilizer Cottage Industries Plants	10t	10t	10t
4261201/12	Trade Fair & Exhibitions (Local and International)	10,000,000	10,000,000	10,000,000
4261201/13	Board Member Allowance	1,800,000	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
	<b>TOTAL FOR MINISTRY FOR RESOURCE DEVELOPMENT</b>	<b>18,824,490</b>	<b>15,656,917</b>	<b>27,224,490</b>

**KATSINA STATE ESTIMATES, 2020**  
**RECURRENT EXPENDITURE (PERSONNEL COSTS)**

**HEAD :- 4261202 –DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION**

<b>CLASSIFICATION CODE</b>	<b>SALARY GL</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>10</b>	<b>2,031,460</b>	<b>10</b>	<b>2,133,035</b>
	7	-	-	4	1,760,400
	8	2	916,200	2	1,924,020
	9	-	-	-	10t
	10	-	-	3	2,391,660
	12	-	-	-	10t
<b>TOTAL FOR GL.07-12</b>		<b>2</b>	<b>916,200</b>	<b>9</b>	<b>6,076,080</b>
	13	-	-	2	1,759,370
	14	1	1,339,515	5	1,406,490
	15	-	-	1	1,506,360
	16	-	-	1	-
<b>TOTAL FOR GL.13-16</b>		<b>1</b>	<b>1,339,515</b>	<b>9</b>	<b>4,672,220</b>
<b>TOTAL FOR GL.01-16</b>		<b>13</b>	<b>4,287,175</b>	<b>28</b>	<b>12,881,335</b>
<b>TOTAL FOR EMPOW &amp; SOC.INTERV</b>		<b>13</b>	<b>4,287,175</b>	<b>28</b>	<b>12,881,335</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>2019 PROVISION</b>
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
	<b>TOTAL FOR EMPOW. &amp; SOCIAL INTERVENTION</b>	<b>14,014,875</b>	<b>3,892,688</b>	<b>16,014,875</b>

**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
<b>4271201</b>	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
<b>TOTAL FOR GL.01-06</b>		<b>18</b>	<b>7,823,745</b>	<b>14</b>	<b>30,642,050</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>40</b>	<b>62,647,934.88</b>	<b>31</b>	<b>58,959,135</b>
	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	-	-	-	-
<b>TOTAL FOR GL.13-16</b>		<b>16</b>	<b>41,710,585</b>	<b>17</b>	<b>45,226,425</b>
<b>TOTAL FOR GL.01-16</b>		<b>74</b>	<b>112,182,264.88</b>	<b>62</b>	<b>134,827,610</b>
Grants & Subventions			6,535,133,725		7,584,685,535
PHCDA(MSS Allowance) 300No.xN20,000x12months		300	72,000,000	300	48,720,000
<b>TOTAL FOR ALLOWANCE</b>			<b>6,607,133,725</b>		<b>7,633,405,535</b>
<b>TOTAL FOR DEPT OF MOH</b>		<b>74</b>	<b>6,719,315,989.88</b>	<b>62</b>	<b>7,768,233,145</b>

**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
<b>TOTAL</b>	<b>= 6,535,133,725</b>	<b>7,584,685,535</b>



**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
	<b>TOTAL FOR MIN OF HEALTH</b>	<b>498,716,870</b>	<b>227,308,462.96</b>	<b>633,276,870</b>

**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
<b>TOTAL =</b>	<b>407,834,555</b>	<b>429,994,555</b>	<b>11,358,620</b>	<b>114,000,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>35</b>	<b>12,313,380</b>	<b>31</b>	<b>13,651,800</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>44</b>	<b>35,932,510</b>	<b>57</b>	<b>44,996,245</b>
	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
<b>TOTAL FOR GL.13-17</b>		<b>41</b>	<b>61,378,790</b>	<b>45</b>	<b>71,126,395</b>
<b>TOTAL FOR GL.01-17</b>		<b>120</b>	<b>109,624,680</b>	<b>133</b>	<b>129,774,440</b>
<b>TOTAL MINISTRY OF JUSTICE</b>		<b>120</b>	<b>109,624,680</b>	<b>133</b>	<b>129,774,440</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MINISTRY OF JUSTICE</b>	<b>1,788,700,000</b>	<b>509,723,550</b>	<b>1,786,700,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>76</b>	<b>20,441,450</b>	<b>36</b>	<b>6,369,205</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>92</b>	<b>150,534,750</b>	<b>129</b>	<b>91,691,490</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>57</b>	<b>94,009,485</b>	<b>80</b>	<b>149,818,945</b>
<b>TOTAL FOR GL.01-16</b>		<b>225</b>	<b>264,985,685</b>	<b>245</b>	<b>247,879,640</b>
Grants & Subventions			69,775,195		103,302,520
<b>TOTAL FOR ALLOWANCE</b>			69,775,195		103,302,520
<b>TOTAL FOR MINISTRY OF WORKS</b>		<b>225</b>	<b>334,760,880</b>	<b>245</b>	<b>351,182,160</b>

**EXPLANATORY NOTE:**

		<u><b>APPROVED</b></u> <u><b>2019</b></u>	<u><b>PROVISION 2020</b></u>
Housing Authority	-	36,417,590	34,575,835
KASROMA	-	33,357,605	68,726,685
<b>TOTAL</b>	<b>=</b>	<u><b>69,775,195</b></u>	<u><b>103,302,520</b></u>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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 ( <b>KASROMA</b> )	50,000,000	12,500,001	50,000,000
4291201/26	Maintenance of Secretariat/Street Lights ( <b>KASROMA</b> )	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	-	-	-
	<b>TOTAL FOR MINISTRY OF WORKS</b>	<b>212,293,580</b>	<b>38,306,851</b>	<b>968,334,980</b>

**EXPLANATORY NOTE:/9**

	<b><u>APPROVED 2019</u></b>	<b><u>PROVISION 2020</u></b>	<b><u>IGR (SELF SUSTAIN)</u></b>
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	1,400,000	1,400,000	-
Katsina State Transport Authority ( <b>KTSTA</b> )	-	-	713,029,200
<b>TOTAL</b>	<b><u>14,520,285</u></b>	<b><u>14,520,285</u></b>	<b><u>761,041,400</u></b>

**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	-	-	-	-
<b>TOTAL FOR GL.01-06</b>		-		-	
	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
<b>TOTAL FOR GL.07-12</b>		<b>6</b>	<b>3,571,480</b>	<b>5</b>	<b>3,646,895</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>8</b>	<b>11,148,295</b>	<b>11</b>	<b>17,150,115</b>
<b>TOTAL FOR GL.01-16</b>			<b>14,719,775</b>		<b>20,797,010</b>
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
<b>TOTAL FOR ALLOWANCE</b>			<b>111,622,380</b>		<b>162,527,210</b>
<b>TOTAL FOR MORA</b>		<b>8</b>	<b>126,342,155</b>	<b>11</b>	<b>183,324,220</b>

**EXPLANATORY NOTE:**

Shari'a Commission  
Centre for Islamic Education  
Pilgrims Welfare Board

**TOTAL**

-  
-  
-  
=

**PROVISION**

**2019**

11,883,790  
39,170,760  
33,639,830  
84,694,380

**PROVISION**

**2020**

28,694,405  
55,562,890  
50,621,915  
134,879,210

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR MINSITRY FOR RELIGIOUS AFFAIRS</b>	<b>1,271,794,715</b>	<b>924,169,886.98</b>	<b>1,287,924,715</b>

**EXPLANATORY NOTE:/9**

		<u><b>APPROVED 2019</b></u>	<u><b>BOARD MEMBERS</b></u>	<u><b>PROVISION 2020</b></u>	<u><b>IGR (SELF SUSUTAIN)</b></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	-
<b>TOTAL</b>	<b>=</b>	<u><b>1,234,959,240</b></u>	<u><b>8,400,000</b></u>	<u><b>1,234,959,240</b></u>	<u><b>16,130,000</b></u>

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>100</b>	<b>19,465,600</b>	<b>110</b>	<b>16,494,495</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>95</b>	<b>34,807,195</b>	<b>114</b>	<b>40,472,370</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>74</b>	<b>51,619,125</b>	<b>73</b>	<b>52,815,970</b>
<b>TOTAL FOR GL.01-16</b>		<b>269</b>	<b>105,891,920</b>	<b>297</b>	<b>109,782,835</b>
<b>TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE</b>		<b>269</b>	<b>105,891,920</b>	<b>297</b>	<b>109,782,835</b>



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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR THE STATE</b>	<b>61,894,000</b>	<b>-</b>	<b>76,894,000</b>

**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
<b>TOTAL FOR GL.01-06</b>		<b>56</b>	<b>16,349,710</b>	<b>51</b>	<b>19,198,330</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>33</b>	<b>19,820,640</b>	<b>33</b>	<b>25,348,785</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>68</b>	<b>82,130,710</b>	<b>72</b>	<b>111,399,265</b>
<b>TOTAL FOR GL.01-16</b>		<b>157</b>	<b>118,301,060</b>	<b>156</b>	<b>155,946,380</b>
<b>TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT</b>		<b>157</b>	<b>118,301,060</b>	<b>156</b>	<b>155,946,380</b>

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

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.</b>	<b>45,977,010</b>	<b>17,090,800</b>	<b>45,977,010</b>

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

<b>CLASSIFICATION CODE</b>	<b>SALARY</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>19</b>	<b>17,182,680</b>	<b>31</b>	<b>10,277,760</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>12</b>	<b>8,977,030</b>	<b>12</b>	<b>10,354,160</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>17</b>	<b>4,294,155</b>	<b>17</b>	<b>15,946,900</b>
<b>TOTAL FOR GL.01-16</b>		<b>48</b>	<b>30,453,865</b>	<b>60</b>	<b>36,578,820</b>
<b>TOTAL FOR CIVIL SERVICE COMMISSION</b>		<b>48</b>	<b>30,453,865</b>	<b>60</b>	<b>36,578,820</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR CIVIL SERVICE COMMISSION</b>	<b>14,938,690</b>	<b>11,807,278</b>	<b>22,938,690</b>

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>15</b>	<b>3,856,505</b>	<b>15</b>	<b>6,270,505</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>15</b>	<b>6,543,105</b>	<b>15</b>	<b>11,102,095</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>8</b>	<b>7,296,370</b>	<b>8</b>	<b>14,874,950</b>
<b>TOTAL FOR GL.01-16</b>		<b>38</b>	<b>17,695,980</b>	<b>38</b>	<b>32,247,550</b>
Salary to Local Govt. Staff Pension Board			25,837,195		32,236,455
<b>TOTAL FOR ALLOWANCE</b>			<b>25,837,195</b>		<b>32,236,455</b>
<b>TOTAL FOR LGSC</b>		<b>39</b>	<b>43,533,175</b>	<b>38</b>	<b>64,484,005</b>

**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 <b>LGSPB</b>	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
	<b>TOTAL FOR LOCAL GOVT. SERVICE COMMISSION</b>	<b>7,139,635</b>	<b>3,240,414</b>	<b>7,939,635</b>

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

<b>CLASSIFICATION CODE</b>	<b>SALARY</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>25</b>	<b>5,018,765</b>	<b>25</b>	<b>6,818,765</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>34</b>	<b>16,094,780</b>	<b>34</b>	<b>23,353,200</b>
	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
<b>TOTAL FOR GL.13-17</b>		<b>17</b>	<b>16,755,880</b>	<b>17</b>	<b>22,441,245</b>
<b>TOTAL FOR GL.01-17</b>		<b>76</b>	<b>37,869,425</b>	<b>76</b>	<b>52,613,210</b>
<b>TOTAL FOR SIEC</b>		<b>76</b>	<b>37,869,425</b>	<b>76</b>	<b>52,613,210</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR SIEC</b>	<b>62,923,400</b>		<b>62,923,400</b>



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

<b>CLASSIFICATION CODE</b>	<b>SALARY</b>	<b>NO. OF STAFF 2019</b>	<b>APPROVED 2019</b>	<b>NO. OF STAFF 2020</b>	<b>PROVISION 2020</b>
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
<b>TOTAL FOR GL.01-06</b>		<b>1248</b>	<b>366,443,785</b>	<b>1248</b>	<b>551,065,820</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>509</b>	<b>323,950,375</b>	<b>509</b>	<b>537,819,990</b>
	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
<b>TOTAL FOR GL.13-16</b>		<b>163</b>	<b>282,099,155</b>	<b>163</b>	<b>366,504,440</b>
<b>TOTAL FOR GL.01-16</b>		<b>1920</b>	<b>972,493,315</b>	<b>1920</b>	<b>1,455,390,250</b>
CR 's Salary		1	6,709,335	1	9,709,335
CR's Allowance			1,261,485		2,261,485
<b>TOTAL FOR ALLOWANCE</b>		<b>1</b>	<b>7,970,820</b>	<b>1</b>	<b>11,970,820</b>
<b>TOTAL FOR HIGH COURT OF JUSTICE</b>		<b>1,921</b>	<b>980,464,135</b>	<b>1,921</b>	<b>1,467,361,070</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR HCJ</b>	<b>279,770,000</b>	<b>190,900,345.20</b>	<b>361,050,000</b>

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>109</b>	<b>30,289,385</b>	<b>104</b>	<b>37,692,060</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>64</b>	<b>36,730,865</b>	<b>61</b>	<b>53,438,955</b>
	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	
<b>TOTAL FOR GL.13-16</b>		<b>10</b>	<b>8,326,200</b>	<b>13</b>	<b>15,072,515</b>
<b>TOTAL FOR GL.01-16</b>		<b>183</b>	<b>75,346,450</b>	<b>178</b>	<b>106,203,530</b>
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			-		-
<b>TOTAL FOR ALLOWANCE</b>			<b>9,452,945</b>	<b>7</b>	<b>31,499,205</b>
<b>TOTAL FOR SCA</b>		<b>183</b>	<b>84,799,395</b>	<b>192</b>	<b>137,702,735</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>2018 APPROVED</b>	<b>EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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 & Proceedings 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
	<b>TOTAL FOR SHARIA COURT OF APPEAL</b>	<b>102,204,130</b>	<b>71,479,346</b>	<b>119,104,130</b>

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>13</b>	<b>3,845,175</b>	<b>9</b>	<b>3,289,650</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>11</b>	<b>5,413,710</b>	<b>13</b>	<b>11,344,550</b>
	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	-	-	-	-
<b>TOTAL FOR GL.13-16</b>		<b>6</b>	<b>4,127,440</b>	<b>9</b>	<b>13,806,680</b>
<b>TOTAL FOR GL.01-17</b>		<b>30</b>	<b>13,386,325</b>	<b>31</b>	<b>28,440,880</b>
Secretary's Salary		1	9,709,335	1	9,709,335
Secretary's Allowance			3,027,560		3,027,560
<b>TOTAL FOR ALLOWANCE</b>		<b>1</b>	<b>12,736,895</b>	<b>4</b>	<b>12,736,895</b>
<b>TOTAL FOR JUDICIAL SERVICE COMMISSION</b>		<b>31</b>	<b>26,123,220</b>	<b>35</b>	<b>41,177,775</b>

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

<b>CLASSIFICATION CODE</b>	<b>DETAILS OF EXPENDITURE</b>	<b>APPROVED 2019</b>	<b>ACTUAL EXP. AS AT 31/08/19</b>	<b>PROVISION 2020</b>
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
	<b>TOTAL FOR JUDICIAL SERVICE COMMISSION</b>	<b>21,930,175</b>	<b>21,930,175</b>	<b>36,930,175</b>

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

CLASSIFICATION CODE	SALARY	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
<b>TOTAL FOR GL.01-06</b>		<b>44</b>	<b>19,687,110</b>	<b>44</b>	<b>20,868,335</b>
	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
<b>TOTAL FOR GL.07-12</b>		<b>21</b>	<b>22,389,600</b>	<b>21</b>	<b>23,732,980</b>
	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	55,004,460
	17	14	57,129,520	14	60,457,290
<b>TOTAL FOR GL.13-16</b>		<b>62</b>	<b>143,901,400</b>	<b>62</b>	<b>152,343,860</b>
<b>TOTAL FOR GL.01-17</b>		<b>127</b>	<b>185,978,110</b>	<b>127</b>	<b>196,945,175</b>
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
<b>TOTAL FOR ALLOWANCE</b>		<b>3</b>	<b>17,276,560</b>	<b>3</b>	<b>17,276,560</b>
<b>TOTAL FOR KTHA</b>		<b>130</b>	<b>203,254,670</b>	<b>130</b>	<b>214,221,735</b>

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	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
	<b>TOTAL FOR KTHA</b>	<b>2,041,432,000</b>	<b>-</b>	<b>2,194,855,000</b>

**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	245,000,000
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
	<b>TOTAL FOR MISCELLANEOUS</b>	<b>1,365,000,000</b>	<b>879,651,792.88</b>	<b>2,146,187,600</b>

**EXPLANATORY NOTES ON 4351201/20 –Subject to provision of CFRN 1999 Section 120 (1)(4)**