

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
SUMMARY OF CAPITAL RECEIPTS AND EXPENDITURE

DESCRIPTION	2018 APPROVED	Actual Revenue/Exp As At 31/08/2018	2019 PROVISION
RECEIPTS:			
External Receipts	12,302,359,368		29,686,650,260
Internal Receipts	2,606,343,185		3,441,832,845
Transfer to Capital Dev. Fund (Recurrent Budget Surplus)	117,185,425,275		94,493,781,365
Opening Balance	20,200,000,000		7,825,811,430
Islamic Development Bank Loan	9,143,857,590		9,336,703,905
TOTAL	161,437,985,418	-	144,784,779,805
SECTORIAL ALLOCATIONS:			
Economic Sector	43,590,348,753	17,767,828,914.87	37,336,110,260
Social Service Sector	47,913,217,985	5,413,789,264.86	40,859,810,840
Regional Development Sector	51,976,930,645	10,985,384,778	51,040,224,805
Administration Sector	6,472,544,000	960,188,667.78	5,725,120,000
Judiciary	829,500,000	327,756,500	1,004,000,000
Legislature	635,431,830	-	2,015,000,000
Contingencies Fund	2,680,000,000	946,230,732	1,048,946,370
Debt Servicing	7,340,012,205	4,328,391,970.13	5,755,567,530
TOTAL	161,437,985,418	40,729,570,827.64	144,784,779,805

KATSINA STATE ESTIMATES, 2019
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved	ACTUAL RECEIPT AS AT 31/08/18	2019 Provision
4401201/1	Transfer from Recurrent Budget	117,185,425,275		94,493,781,365
4401201/2	IDB Loan	9,143,857,590		9,336,703,905
4401201/3	Opening Balance	20,200,000,000		7,825,811,430
	TOTAL FOR HEAD 4401201	146,529,282,865		111,656,296,700
4401202/1	EXTERNAL RECIEPTS			
	MINISTRY OF HEALTH:-HEALTH SYSTEM DEV-PHASE II			
	a) World Bank (IDA)			
	i) Save One Million Lives (SOML)	585,000,000		714,431,315
	ii) MNCH2	90,000,000		90,000,000
	iii) Nutrition Programme Intervention UNICEF	680,623,825		250,000,000
	iv) WHO	-		135,730,130
	v) Noor Dubai	-		2,500,000,000
4401202/2	KATSACA:-HIV/AIDS			
	Global Fund	213,963,990		213,963,990
	PEPFAR	599,099,175		599,099,175
	PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
	UNICEF Polio Eradication Programme (ER)	107,529,100		107,529,100
	KTSG			
	SUB-TOTAL	2,276,216,090		4,610,753,710
4401203/1	MINISTRY OF EDUCATION			
	School Census (UNICEF)	11,356,100		11,356,100
	Global Partnership on Education(GPE) Project	430,000,000		430,000,000
	State Primary Education Board UNICEF	419,378,100		343,373,100
	SUB-TOTAL	860,734,200	-	784,729,200
4401205/1	MINISTRY OF AGRICULTURE & N/RESOURCES			
	a) FADAMA III(plus)	500,000,000		120,000,000
	b) IFAD/CBRADP	1,358,500,000	583,067,248	1,079,167,350
	c) NPFS	-		-
	SUB-TOTAL	1,858,500,000	583,067,248	1,199,167,350

KATSINA STATE ESTIMATES, 2019
EXTERNAL RECEIPTS:-CAPITAL INVESTMENT RECEIPTS HEADS.....Contd...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved	ACTUAL RECEIPT AS AT 31/08/18	2019 Provision
4401206/1	MINISTRY OF ENVIRONMENT NEWMAP RAMP EU(ER)	4,000,000,000 1,500,000,000 437,500,000		20,104,500,000 1,500,000,000 237,500,000
	SUB-TOTAL	5,937,500,000		21,842,000,000
4401207/1	SGS Office IDA	600,000,000		600,000,000
	SUB-TOTAL	600,000,000		600,000,000
4401208/1	MINISTRY OF WATER RESOURCES UNICEF Counterpart Contribution DFID/UNICEF	21,000,000 650,000,000		650,000,000
	SUB-TOTAL	671,000,000		650,000,000
	TOTAL FOR EXTERNAL RECEIPT	12,203,950,290	583,067,248	29,686,650,260

KATSINA STATE ESTIMATES, 2019
INTERNAL RECEIPTS:- CAPITAL INVESTMENT RECEIPTS HEADS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL RECEIPT AS AT 31/08/18	2019 PROVISION
4501201/1	INTERNAL RECEIPTS MINISTRY OF EDUCATION Universal Basic Education Commission Abuja	1,286,343,185		1,473,832,845
	SUB-TOTAL	1,286,343,185		1,473,832,845
4501202/1	GIRL CHILD EDUCATION a) SDGs Abuja b) 34No. Local Governments Contribution	- 120,000,000		-
	SUB-TOTAL	120,000,000		-
4501203/1	MINISTRY OF HEALTH Basic Health Care Provision Funds FGN (BHCPF)	-		1,100,000,000
	SUB-TOTAL	-		1,100,000,000
4501205/1	SUSTAINABLE DEVELOPMENT GOALS (SDG OFFICE) SDG Office Abuja	600,000,000		600,000,000
	SUB-TOTAL	600,000,000		600,000,000
4701201/1	MINISTRY OF WATER RESOURCES 34No. LGAs	600,000,000	332,000,000	268,000,000
	SUB-TOTAL	600,000,000	332,000,000	268,000,000
	TOTAL FOR INTERNAL RECEIPT	2,606,343,185	332,000,000	3,441,832,845
	TOTAL CAPITAL RECEIPT	14,810,293,475	915,067,248	33,128,483,105
	GRAND TOTAL	161,339,576,340	915,067,248	144,784,779,805

KATSINA STATE ESTIMATES, 2019
SUMMARY OF CAPITAL EXPENDITURE, 2019

S/HEAD	SECTOR	2018 APPROVED	ACTUAL EXP 31/08/18	2019 PROVISION
45012	ECONOMIC SECTOR			
4501201-9	Agriculture & Natural Resources	13,766,176,678	1,193,395,739	8,832,837,080
4501210	Commerce	3,803,000,000	319,617,538.25	868,000,000
4501211	Economic Empowerment (KASEED)	500,000,000		372,000,000
4501212-13	Work & Transport (Roads)	25,521,172,075	9,820,691,885.55	27,263,273,180
	TOTAL FOR ECONOMIC SECTOR	43,590,348,753	11,333,705,162.80	37,336,110,260
46012	SOCIAL SERVICES SECTOR			
4601201-10	Education	27,991,169,080	3,177,793,740	17,983,449,315
4601211	Health	17,931,748,175	1,920,255,080	20,910,750,495
4601212-17	Information	1,595,300,730	133,029,611	1,585,611,030
4601218	Religious Affairs	395,000,000	182,710,834.12	380,000,000
	TOTAL FOR SOCIAL SERV. SECTOR	47,913,217,985	5,413,789,265.12	40,859,810,840
47012	REGIONAL DEV. SECTOR			
4701201	Regional Water Supply	18,501,558,815	3,558,744,184	10,213,900,000
4701202-3	Works and Housing (Building)	5,405,326,830	1,557,844,810.77	3,816,087,500
4701204-6	Town & Country Planning	2,189,500,000	627,863,157.80	1,937,000,000
4701207-9	Environment	11,331,000,000	1,907,289,020.94	24,610,385,405
4701210-12	Sport, Social & Youth Development	9,575,000,000	2,495,397,531.46	3,620,000,000
4701213-14	Women Affairs	3,614,545,000	702,497,041.23	1,232,851,900
4701216-18	Finance	750,000,000	45,570,000	520,000,000
4701219	Resource Development	510,000,000	90,179,031.90	1,000,000,000
4701220	Power and Energy	100,000,000	-	4,090,000,000
	TOTAL FOR REGIONAL DEV. SECTOR	51,976,930,645	10,985,384,778.10	51,040,224,805
48012	ADMINISTRATION SECTOR			
4801201-15	Administration	6,472,544,000	960,188,667.78	5,725,120,000
	TOTAL FOR ADMIN.SECTOR	6,472,544,000	960,188,667.78	5,725,120,000
49012	JUDICIARY			
4901201-3	High Court/Shari'a/JSC	829,500,000	327,756,500	1,004,000,000
	TOTAL FOR JUDICIARY	829,500,000	327,756,500	1,004,000,000
49112	LEGISLATURE			
5001201	Katsina State House of Assembly	635,431,830	-	2,015,000,000

	TOTAL FOR LEGISLATURE	635,431,830	-	2,015,000,000
60012	MISCELLANEOUS			
6001201-4	Contingencies Fund	2,680,000,000	946,230,732	1,048,946,370
	TOTAL FOR MISCELLANEOUS	2,680,000,000	946,230,732	1,048,946,370
	DEBT SERVICING	7,340,012,205	4,328,391,970.13	5,755,567,530
	TOTAL FOR DEBT SERVICING	7,340,012,205	4,328,391,970.13	5,755,567,530
	GRAND TOTAL	161,437,985,418	34,295,447,075.93	144,784,779,805

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4501201 MINISTRY OF AGRICULTURE & NATURAL RESOURCES (KTARDA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4501201/1	FADAMA Counterpart Funding			
	(a) ADB / WORLD BANK			
	(b) KTSG Fadama III	35,872,000		35,872,000
	(c) Fadama III (plus) (ER)	500,000,000		120,000,000
4501201/2	Agricultural Chemicals & Spraying Equipment	10t		10t
4501201/3	Const. of Conventional Stores & Rehab. of Zonal Offices at Funtua, Daura, D/Ma & Katsina	50,400,000		45,000,000
4501201/4	Farm Mechanisation & Technology adaptation	10t		35,000,000
4501201/5	Seed Multiplication/Nursery Seedlings	85,277,195		25,000,000
4501201/6	Purchase of tube wells Drilling Equipment	30,000,000		30,000,000
4501201/7	Agricultural Production Survey	5,000,000	3,727,000	5,000,000
4501201/8	Large-Scale Reconnaissance Survey	10t		10t
4501201/9	Resuscitation of Extension services	100,000,000	53,885,000	200,000,000
4501201/10	Renovation of KTARDA HQ	48,000,000		30,000,000
4501201/11	Estab.Compl.&Utilization of Btr,Dra,Daudawa,Jby,Dandume&Dtm Cottage Ind& Seed Processing Plant			10t
4501201/12	Rural Finance Institution Building Program (RUFIN)	12,000,000	7,800,000	-
4501201/13	Media & Publicity	15,750,000		20,000,000
4501201/14	Songhai Katsina Initiative	10t		
4501201/15	Farmers Data & Information System (2,200Ad-hoc Enumerators)	120,000,000		100,000,000
4501201/16	Technical Workshop on Extension Service	250,000,000	30,672,231	-

4501201/17	Demarcation of 7 Seed Farms	10t		50,000,000
4501201/18	Reclamation of encroached seed farms lands under KTARDA	10t		-
4501201/19	Restoration of Soil Fertility under KTARDA Seed Farms	160,000,000		10t
4501201/20	Credit & Marketing Activities, purchase Hand Power Tiller Machine	100,000,000		10t
4501201/21	Agricultural Show, Trade Fairs and Exhibitions	20,000,000		40,000,000
4501201/22	Women in Agricultural Activities	8,000,000	2,513,500	15,000,000
4501201/23	Boreholes and Earth dams for Irrigation	623,093,200		423,093,200
	TOTAL	2,163,392,395	98,597,731	1,173,965,200

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4501202 M INISTRY OF AGRICULTURE & NATURAL RESOURCES (GENERAL)

Class Code	Details of Expenditure	2018 Approved	Actual 30/8/2018	Provision 2019
4501202/1	Katsina State Agricultural & Community Development Project/IFAD			
	(a) IFAD / CBARDP (ER)	1,358,500,000	583,067,248	1,079,167,350
	(b) KTSG	50,000,000		90,000,000
4501202/2	Purchase of Tractors & Farm Implements	10t		10t
4501202/3	Support to National Aquaculture	10t		10t
4501202/4	Agricultural Policy Bench Mark & loan	10t		10t
4501202/7	Monitoring & Evaluation of Projects	10t		10t
	TOTAL	1,408,500,000	583,067,248	1,169,167,350

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501203/1	Rehabilitation of Earth Dams in 34No.LGAs	10t		-
4501203/2	Construction of Irrigation Schemes	520,000,000	12,561,112	300,000,000
4501203/6	Construction and Rehabilitation of Sulma Dams	1,700,000,000		700,000,000
4501203/7	Jibia Irrigation Project	200,000,000	66,000,000	100,000,000
4501203/8	Construction of Matazu Earth Dam	150,000,000		193,504,530
	TOTAL	2,570,000,000	78,561,112	1,293,504,530

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE: -

HEAD:4501204 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES (VETERINARY DEPT.)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	30,000,000	3,750,000	50,000,000
4501204/2	Improve/Rehab of Vet clinics	50,000,000		100,000,000
4501204/3	Development of Hides & Skins Activities	10t		10t
4501204/4	Development of lab services & Artificial Insemination (7 Zones)	30,000,000		20,000,000
4501204/5	Purchase of Drugs	10t		50,000,000
4501204/6	Control of Bird Flu	10,000,000		10,000,000
4501204/7	Development of Pan-African Control of Epizootic (PACE) Activities	10t		10,000,000
4501204/8	Mobile Vet Clinics extension & enlightenment services for 7 Zonal Offices	10t		10t
4501204/9	Modern International Livestock Market:- Katsina & Mai adua	-		10t

4501204/10	Katsina Modern Referral Vet. Hospital	10t		-
	TOTAL	120,000,000	3,750,000	240,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE: -HEAD
4501205 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES (LIVESTOCK DEPT.)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501205/1	Development & Management of Grazing Reserve	500,000,000		100,000,000
4501205/2	Rehab & Mgmnt of Community Pastures & Supplementary feed Program	10t		100,000,000
4501205/3	Cattle Husbandry Extension Program (Beef Improvement Program)	50,000,000	1,236,000	5,000,000
4501205/4	Goat Husbandry Extension Program (Breed Improvement Program)	45,000,000		-
4501205/5	Mutton Improvement Centre	25,000,000		10t
4501205/6	Dairy Improvement Programme	50,000,000		10t
4501205/7	Hides and Skin Activities	10t		10,000,000
	TOTAL	670,000,000	1,236,000	215,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 501206 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES (AGRIC SERVICES DEPT)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501206/2	Procurement & Storage of Grains	500,000,000		250,000,000
4501206/3	Constr. of Cotton Markets	10t		10t
4501206/4	State Contribution to NAIC on ACGS Trust Fund Loan	10t		50,000,000
4501206/5	Construction & Completion of Grains Silos	250,000,000		10t
4501206/6	Rehab of Conventional Grains Stores/Zonal Produce Offices	350,000,000	66,189,484	150,000,000

4501206/8	CBN Anchor Borrowers	300,000,000	111,740,000	200,000,000
4501206/9	Special Interv. Project on Agriculture (Precision on Agriculture)	-		10t
4501206/10	Farm Power Project (Farm Power Tillers)	-		10t
4501206/11	Agro Metrology Programme	250,000,000		10t
4501206/12	Establishment of Large Fish Farming	10t		10t
4501206/13	Water bodies Productivity Enhancement	10t		10t
4501206/14	Support to Fishers & Fish Aquaculturist	10t		10t
	TOTAL	1,650,000,000	177,929,484	650,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE: -

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501207/1	Procurement of Agric Input	5,000,000		100,000,000
4501207/2	Procurement of Improved Seeds	10,000,000		10t
4501207/3	Procurement of Agric Equipments & Sundries	5,000,000		10t
4501207/4	Procurement of Cotton	10t		10t
4501207/5	Commodity trading in grains & other agric merchandise	10t		10t
4501207/6	Establishment of Feed Mills and Fertilizer Blending Plant	10t		10t
4501207/7	Fees:-((1999 to 2012) Upgrading status with Corporate Affairs Commission	1,200,000		1,200,000
4501207/13	Procurement of Fertilizer and Handling Charges	4,625,000,000	604,154,467	3,600,000,000
4501207/14	Rehab Of Farm Service Centre Office Accommodation	150,000,000		300,000,000
	TOTAL	4,796,200,000	604,154,467	4,001,200,000

KATSINA STATE -ESTIMATES, 2019

CAPITAL EXPENDITURE: -

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
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4501208/1	Rehabilitation. Of Farm Service Centre Office Accommodation	100,000,000		10t
4501208/2	Dev. of Grains & Training Centres'	5,000,000		10t
4501208/3	Establishment of Cooperative Financing Agency (RUFIN)	5,000,000		5,000,000
4501208/4	Payment of Equities of 3 Multi Commodities. Dev. & Marketing Company	5,000,000		10t
4501208/5	Special Co-operative Revitalization Program (CRP)	15,000,000		15,000,000
4501208/6	Establishment and Development of Farm Clusters/Settlements	1,000,000		25,000,000
4501208/7	Coop Trade Fair & Agric Show	15,000,000		25,000,000
4501208/8	Intervention in Cooperative Affairs	-		10,000,000
4501208/9	Sensitization and Group Development of Cooperative	-		10,000,000
	TOTAL	146,000,000	-	90,000,000

KATSINA STATE ESTIMATES, 2019CAPITAL EXPENDITURE: -

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501209/1	Forest Rehabilitation	10,000,000	4,580,200	-
4501209/2	Development of tree nursery & seedling production	100,000,000	18,287,230	-
4501209/3	Shelter belt& Woodlot Development	-	-	-
4501209/4	Alternative Source of Domestic Fuel & Carbon Credit Project	10t	-	-
4501209/5	Botanical Garden	10t	-	-
4501209/6	Farm Forestry Extension Training	17,500,000	4,790,000	-
4501209/7	Rehab of Zonal Forest Offices Buildings & HQ	10,000,000	5,449,285	-
4501209/8	Forest Protection and Conservation	-	-	-
4501209/9	Road side Planting	-	-	-
4501209/10	Fuel wood Plantation	20,000,000	-	-
4501209/11	Industrial Tree Crop Plantation	-	-	-
4501209/12	Establishment of Public Parks & Zoological Gardens	10t	-	-
4501209/18	AGRO Forestry	-	-	-
	TOTAL	157,500,000	33,106,715	-

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4501210 - MINISTRY OF COMMERCE, INDUSTRY& TOURISM

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
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4501210/1	Expansion of Katsina Motel To 3 Star Hotel	10t		10t
4501210/2	Maintenance of Modern market	10t		10t
4501210/3	Funtua and Jibia Dry Port Container Depots (PPP)	10t		10t
4501210/4	Construction of Neem Processing Plant	10t		10t
4501210/5	Rehab of Central Market (Road Construction, Drainage & Gate)	10t		10t
4501210/6	Maintenance of Shopping mall	10t		10t
4501210/7	Export products processing Machines sesame seed cleaning machine 2 for each senatorial zone	10t		10t
4501210/8	Acquiring and development of new light Industry/Commercial sites for Katsina	10t		10t
4501210/9	Trade mission/Trade exhibition	10t		10t
4501210/10	Renovation and Upgrading of Motels	10t		250,000,000
4501210/11	Furnishing of 7no Divisional Commercial Offices	10t		10t
4501210/12	Daura Motel ,Renovation and Upgrading	250,000,000	100,677,147.64	50,000,000
4501210/13	Dutsin/Ma Motel Expansion and Upgrading	200,000,000		10t
4501210/14	Malumfashi Motel Expansion and Upgrading	10t		10t
4501210/15	Funtua Motel Upgrading	300,000,000		10t
4501210/16	Construction & Development of New industrial site along Jibia Road	250,000,000		250,000,000
4501210/20	Business support centre (SMEDAN)	15,000,000		15,000,000
4501210/21	Commercial/Industrial development Project	10t		10t
4501210/22	Resuscitation of Maribond Industries	588,000,000	23,749,383.14	88,000,000
4501210/23	Implementation of Standard Weight & Measures	15,000,000	5,791,500	15,000,000
4501210/24	Take off grant to KIPDECO/ Counterpart Fund	100,000,000	72,827,007.47	10t
4501210/25	Kankara Kaolin Industry	10t		10t
4501210/27	Support/Empowerment to SME	1,000,000,000	12,500,000	200,000,000
	TOTAL	2,718,000,000	215,545,038.25	868,000,000

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE: - HEAD 4501210/1
KATSINA STATE INVESTMENT PROMOTION AGENCY

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501210/1/1	Take off grant for Investment Promotion Agency/Counterpart Funding	1,085,000,000	104,072,500	10t
	TOTAL	1,085,000,000	104,072,500	10t

KATSINA STATE -ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4501211- KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE(KASEED)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4501211/1	Rural Poultry Appraisal Survey	4,000,000		4,000,000
4501211/2	Collabo with Specialized Institutions, NGOs, National and International Organizations	10,000,000		10,000,000
4501211/3	Schools Extension and Demonstrations Programme – Mobilization/Formation of Groups	15,000,000		15,000,000
4501211/4	Rehabilitation & Expansion of Poultry Production Unit(PPU) Katsina	15,000,000		15,000,000
4501211/5	Rehabilitation of Commercial Production Unit (CPU), Gidan Kwakwa, Katsina	15,000,000		15,000,000
4501211/6	Rehabilitation of PPU, Daura	15,000,000		15,000,000
4501211/8	Rural Fisheries Appraisal Survey (RFAS)	5,000,000		5,000,000
4501211/10	Counterpart Funding of Federal Government Initiated Projects in the State	15,000,000		15,000,000
4501211/11	Production of Extension Guides and Enlightenment Campaigns	-		-
4501211/13	Rural Bee-Keepers Appraisals Survey	3,000,000		3,000,000
4501211/14	Rehab. of some selected/viable LGA Apiaries and estab of Honey Products Mkts at 3 Sen. Zones	22,000,000		22,000,000
4501211/15	Counterpart Support to Nat Apiculture Dev. Projects & Rehab of Sabuwa Nat. B/Keeping Centre	5,000,000		5,000,000
4501211/19	Micro Credit Facilities to Empower the Less Privileged Revolving Scheme (361 Wards)	68,000,000		40,000,000
4501211/20	Empowerment Credit Facilities	12,000,000		12,000,000
4501211/21	Assistance to Physically Handicapped People	10,000,000		10,000,000
4501211/22	Soft Loans/Settlements to the Graduates of Youth Acquisition Centre	20,000,000		20,000,000
4501211/23	Youth Entrepreneurship	30,000,000		20,000,000
4501211/24	Establishment of Comprehensive Data Centre	10,000,000		10,000,000
4501211/26	Purchase of 3number 4x4 Toyota Hilux and 18 seater Toyota Bus	40,000,000		30,000,000
4501211/27	Purchase of 50 number Day Long Motorcycles for Extension Workers	6,000,000		6,000,000
4501211/29	Clearance and valuation of 34 LGAs Fish Ponds, Fish Mkts and 4 Fisheries Trg Sch. In the State	180,000,000		100,000,000
	TOTAL	500,000,000	-	372,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-HEAD 4501212 –MINISTRY OF WORKS, HOUSING & TRANSPORT (ROADS)

Class Code	Details of Expenditure	2018 APPROVED	Actual As At 31/08/18	PROVISION 2019
4501212/1	Survey and Design of Road Projects	310,000,000	310,000,000	206,695,275
4501212/2	Dandagoro- Tsuntsuwa – Tashar-ruwa	10t		10t
4501212/3	Construction of Dutsinma Township Road	186,000,000		10t
4501212/4	Construction of Dankaba-Abdallawa-Jifatu (21km)	10t		10t
4501212/5	Construction of Tsanni-Tsauri Road (9km)	10t		10t
4501212/6	Construction of D/ma-Tsaskiya-Daurawa-Zakka-B/Duhu-K/Samu Road	1,151,031,996	1,037,996,235.35	518,671,325
4501212/7	Rehab. of DanDume – Damari – Sabuwa - Kaya Rd	175,357,083	65,000,000	835,577,705
4501212/8	Construc. Of Fago-Katsayal-Kwasarawa-Kalgo Road (38km)	300,000,000	102,844,555	10t
4501212/9	Construction of Rimaye-Sukuntuni-Karaduwa Road	1,127,293,638	589,617,618.88	1,141,309,120
4501212/10	Const of Marrabar Kankara-Burdugau	10t		10t
4501212/11	Const of Safana – D/musa – M/dabino–Pauwa–Guga - Rd	10t		10t
4501212/12	Const of Kankara-Zango-Dansabau (21km)	1,134,714,455	492,182,414.86	1,271,043,010
4501212/13	Const of D/Safe – L/Cost – Daga – RikoKagadama Rd	10t		10t
4501212/14	Const of M/Sayaya – Sayaya – Mazoji –Tasharlcce Rd	10t		564,862,600
4501212/15	Dualization of Funtua Township Roads	10t		10t
4501212/16	Constr of M/Musawa-Gingin-Tabanni Road	935,967,770	323,491,164.57	1,009,625,435
4501212/17	Const of D/ma – Gandhi – Kuki – ‘Yar yadiya - Shema	10t		10t

4501212/22	Road Asphalting & Rehab of Tama-Bindawa- Charanchi Road	1,166,914,052	-	1,172,700,570
4501212/23	Construction of Township Roads (Katsina, Funtua, Daura)	884,740,000		10t
4501212/24	Construction of Township Roads	1,240,000,000		10t
4501212/25	Const of 'Yargamji-Kuraye-Eka-S/Gari-Shibdawa-Doro –'Yangora-Randawa-Garo Road	10t		1,082,302,760
4501212/29	Construction of Dandume-Kadisau-Daudawa-Scheme Rd (35km)	10t		10t
4501212/34	Constr. Of Tashar Into-Tsagem-Muduru- (28km)	434,000,000		100,000,000
4501212/37	Construction of Gora-Makaurachi-Gamzago-Mallamawa Rd (40km)	10t		10t
4501212/40	Rehab. and Asphalting & rehab of Sandamu-Baure-B/Mutum Rd with Rogogo/Zango spur (75km)	10t	2,997,420,244.86	257,708,485
4501212/41	Construction of Bakori-'Yan kwani-Tafoki-Daudawa-Bilbis Road (52 km)	1,240,000,000		714,000,000
4501212/42	Construction of Dayi-Gundawa-Wawar kaza Road	1,238,634,689	428,099,546.46	937,262,740
4501212/47	Construction of Kafur–Rugoji–Dantutture-D/kajiba–Kwanyawa-Kn State–Kagara–Mahuta Road	930,000,000		632,400,000
4501212/48	Construction of Yandaki-Gafiya-Girka-Abdallawa-Yandaki Road	1,459,234,824	1,234,589,874.87	812,842,990
4501212/52	Construction of Chidari,-Kanda-Kawari-Yanduna	279,000,000		279,000,000
4501212/53	Asphalting of Malumfashi-Dankanjiba	399,243,098	-	767,603,985

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

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

Classification Code	Details of Expenditure	2018 Approved	Exp 31/08/18	Provision 2019
4501212/54	Construction of K/Maje-Matallawa-Dara-Tunis-Danashita-Damaka Ruruma Road	10t		10t
4501212/55	Completion of U/Dahiru – Tafoki Road	124,000,000		124,000,000
4501212/56	Construction of Kankia-Dangamau-Kusada-Kafarda-Yaya Road	830,529,539	287,049,449.30	989,564,095
4501212/57	Construction of Bakori-Tsiga-Barde-Kwantakwaram-Masari-Kafur Road	1,178,000,000		800,000,000

4501212/58	Constr. Of Dabganya-Rimin Guza- Daba-'Yar Mudi-Kurabau-Remawa-Cika Koshi Road	10t		649,800,000
4501212/59	Constr. Of Kafin Dangi-Zango-Bindawa-Shibdawa-Wali-Jani Road	10t		649,800,045
4501212/60	Constr. Of Randa-Doguro-Gallu-Shargalle Road	1,301,260,957	449,744,570.12	1,008,565,320
4501212/61	Rehab of Mashi-Birnin Kuka Road	529,435,549	182,984,637.23	1,019,507,430
4501212/62	Constr. Of Kwanar Sabke-Dan Aunai-Ruwan Kaya-T/Dankawa-Dutsi Road	1,129,073,897	390,232,913.52	975,377,200
4501212/63	Rehab of Batsari-Jibiya Road	519,250,620	-	1,122,976,090
4501212/64	Rehab of Tudun Iya-Maska-Dandume Road	204,949,736	102,474,868	791,177,730
4501212/65	Rehab of Dogon Marke-Yari Bori-Kafur Road	61,147,590		500,000,000
4501212/66	Constr. Of Tudun Bala-Kandaruwa Road	95,387,574	-	151,717,285
4501212/67	Rehab of Dan Nakola -Rijiyar Tsamiya-Fago Road	414,905,389	-	914,169,380
4501212/68	Rehab of Musawa-Dangani-Dan Ali Road	567,302,748	-	800,060,010
4501212/69	Daura Township Roads	10t		10t
4501212/70	Construction of Mateials Testing Laboratory	124,000,000		10t
4501212/71	Rehab of Ingawa-Tunas-Katsina/Jigawa State Boarder Raod	477,781,886		601,252,595
4501212/72	Construction of Gurjiya-Karkarku-Sandamu Road	310,000,000		850,000,000
4501212/73	Construction of Dankama-Nigeria/Niger Boarder	167,400,000		10t
4501212/74	Construction of Birnin Kuka-Nigeria/Niger Boarder	31,000,000		10t
4501212/75	Construction of Mai'aduwa-Botsohuwa-Nigeria/Niger Boarder	155,000,000		155,000,000
4501212/76	Rehab of Malumfashi - Kafur bypass	700,000,000		476,000,000
4501212/77	Const. of Mara-Zamfara-Birchi-Mada-Kwatarkwashi	-		750,000,000
4501212/78	Rehabilitation of Katsina-Kaita-Dankama Road	-		10t
4501212/79	Construction of Daurawa-Zakka-Tsabawa	-	-	10t
4501212/80	Construction of DanMusa-Maidabino-Yartsamiya Tudu Road 50KM	-	-	200,000,000
4501212/81	Construction of Karaduwa-Nasarawa-Kagadama-Kogari-Kira Rd			10t
4501212/82	Construction of Yana-Bagga-Ganuwa-Tsakatsa-Radda Rd			10t
4501212/83	Ballagaza-Majen Wayya Road			10t
	TOTAL	23,512,557,090	8,993,728,093.02	25,832,573,180

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4501213:KATSINA STATE ROADS MAINTENANCE AGENCY (KASROMA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
	Roads Development & Maintenance			
4501213/1	Katsina Zone Roads maintenance	358,649,840	249,977,155.33	200,000,000
4501213/2	Daura Zone Roads maintenance	364,965,145	30,506,727.95	200,000,000
4501213/3	Funtua Zone Roads maintenance	630,000,000	232,596,749.25	600,000,000
4501213/4	Procurement of Plants	100,000,000	-	-
4501213/5	Maintenance of Plants & Equipment	50,000,000	19,555,400	30,700,000
4501213/6	Provision & Maintenance of Streetlights	405,000,000	294,327,760	150,000,000
4501213/7	Emergency Response State Wide	100,000,000	-	100,000,000
4501213/8	Yar Kutungu-Kadanya-Kunduru-Radda Rd	-	-	150,000,000
	TOTAL	2,008,614,985	826,963,792.53	1,430,700,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701202 - MINISTRY OF WORKS, TRANSPORT AND HOUSING (GENERAL)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701202/1	Purchase of Air-Conditioners and Generators, etc.	54,191,545	19,873,500	50,000,000
4701202/2	Development of Government House (Banquet Hall)	350,000,000	184,124,661	250,000,000
4701202/3	Assistant Works Superintendent School	10t	-	10t
4701202/4	Maintenance/Janitorial Services at Gov't House	300,000,000	79,110,360	10t
4701202/5	Development & Maintenance of State Secretariat Complex.	70,000,000	46,599,182	70,000,000
4701202/6	Development of Public Buildings	336,000,000	216,289,262	500,000,000
4701202/9	Market Development & Shopping Mall	902,389,770	437,773,923	500,000,000
4701202/10	Renovation of No. 6 & 7 Modoji Rd Govt Guest Houses	10t		10t
4701202/11	Purchase of Wood Workshop Equip	10t		10t
4701202/12	Purchase of Commercial Vehicles & Spare parts (KTSTA)	10t		567,500,000
4701202/13	Development of Neighborhood Facilities around New Govt House	10t		10t
4701202/17	Islamic e-Library	44,158,015		10t
4701202/18	Consultancy Service for New GRA Extension Project	10t		10t
4701202/19	Development of Conventional and Alternative Electrical System	200,000,000		10t
4701202/20	Equipping of Central Mechanical and Electrical Workshops	38,587,500		38,587,500
4701202/21	Purchase of ICT Equipment	10t		10t
4701202/22	Maintenance of ICT Equipment	10t		10t
4701202/23	Construction of NUJ Secretariat	10t		10t
4701202/24	Equipping of e-Library	-		10t
4701202/25	Engineering Equipment	50,000,000		50,000,000
4701202/26	Purchase of Government Properties	60,000,000		90,000,000
	TOTAL	2,405,326,830	983,770,888	2,116,087,500

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;-

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

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701203/1	Mass Housing Project in Katsina State	3,000,000,000	574,073,922.77	1,700,000,000
	TOTAL	3,000,000,000	574,073,922.77	1,700,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601201 - MINISTRY OF EDUCATION**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601201/1	4th Phase of Expansion & School Dev. Program of Existing Facilities (315No. Schools)	2,309,645,417	981,775,234.16	1,000,000,000
4601201/3	Const /Completion of Science Labs & other Facilities in Sec. Schools.	660,000,000	47,357,140	300,000,000
4601201/4	Expansion & Improvement of School for The Deaf Malumfashi	2,550,000	-	10t
4601201/6	Provision of Furniture for Schools	750,000,000	139,542,650	500,000,000
4601201/7	Provision of School Text Books/Instructional Materials	700,000,000	75,902,000	400,000,000
4601201/8	Provision & Improvement of Games facilities & equipment's	20,000,000	4,462,600	5,000,000
4601201/9	Wall Fencing for Secondary Schools	500,000,000	17,277,878.42	300,000,000
4601201/10	Construction of Sabon-Layi Day Sec. Sch. Musawa LG/Gora JSS. M/fashi	400,000,000	53,249,171.45	250,000,000
4601201/11	Construction of Government Girls Sec. Sch. Kurfi LG	225,500,000	-	10t
4601201/12	Expansion & Improvement of School for the Blind, Deaf & Special Education	507,550,000	8,985,625	100,000,000
4601201/14	Provision of Electricity and Fire Fighting Equip for Schools	30,000,000	-	20,000,000
4601201/15	Demarcation of School Boundaries & Production of Site Plan	50,000,000	-	10,000,000
4601201/16	Rehabilitation of Storm Damaged Schools and Hostels	400,000,000	85,268,108.27	400,000,000
4601201/19	Procurement of Science Tech. /Home Econ. Equipment.	500,000,000	-	200,000,000
4601201/22	Construction of 7No and Rehabilitation of 7No. Zonal	225,000,000	-	75,000,000

	Education			
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees	500,000,000	271,327,491	350,000,000
4601201/30	Conversion to Teachers College	10t	-	-
4601201/31	Procurement of Customized Text Books (MIP)	15,000,000	9,334,700	15,000,000
4601201/32	Provision of Operational Equip for ERC	75,000,000	-	30,000,000
4601201/34	Reconstruction of UBEC Rural Boarding Schools (Barkiya, D/Safe, Shema & Rimaye)	500,000,000	-	250,000,000
4601201/35	Construction & Procurement of Materials /Equip for ICT/CBT 7No.	80,000,000	1,500,000	70,000,000
4601201/36	Construction of 3No. Mathematical Labs at 3No. MIP Schools	20,000,000	-	15,000,000
4601201/37	Provision of Additional Facilities to new Day Secondary & Teachers Colleges	10t	-	10t
4601201/39	Purchase of Inspection Vehicles (2No. Hilux & 5No. 18 Seater Buses)	250,000,000	-	75,000,000
4601201/40	(a)Schools Census(UNICEF)(ER)	11,356,100	-	11,356,100
	(b)KTSG	2,000,000	-	7,000,000
4601201/41	Global Partnership on Education(GPE) Project (World Bank)(ER)	430,000,000		430,000,000
	KTSG	430,000,000	140,616,500	430,000,000
	TOTAL	9,593,601,517	1,836,599,098.30	5,243,356,100

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4601202 - MINISTRY OF EDUCATION (SCIENCE & TECHNICAL EDUCATION BOARD)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601202/1	Constr & Rehab of Science School	552,924,550	58,803,505.84	350,000,000
4601202/2	Constr & Rehab of Technical Colleges	333,075,000		300,000,000
4601202/3	Constr & Rehab of Commercial Colleges	22,050,000		22,050,000
4601202/4	Provision of Schools' Computers and Accessories	145,120,500		100,000,000
4601202/5	Procurement of Inspection Vehicles	-		10t
4601202/6	Provision of Instructional Materials	5,512,500		100,000,000
4601202/7	Supply of Text Books	61,025,000		50,000,000

4601202/8	Provision of Home Economic/Hotel and Catering Equipment	20,512,500		-
4601202/9	Production of School Furniture	61,025,000		50,000,000
4601202/10	Supply of Science Equipment	83,075,000		-
4601202/11	Purchase of Vehicles	60,637,500		45,000,000
	TOTAL	1,344,957,550	58,803,505.84	1,017,050,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4601203 - MINISTRY OF EDUCATION (AGENCY FOR MASS EDUCATION)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601203/3	Const of 3no Women & Vocational Literacy Centres KKR,KSD & BAT	67,048,415	-	17,427,000
4601203/4	Instructional Materials	37,543,545	-	37,543,545
	TOTAL	104,591,960	-	54,970,545

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4601204 STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601204/1	Procurement & Installation of Computers	10,800,000		10t
4601204/2	Construction of/Renovation of Office Complex	-		20,000,000
4601204/3	Procurement of Office Vehicles	26,000,000	14,800,000	16,500,000
4601204/4	Special Projects Primary Schools	660,614,485	-	450,000,000

4601204/5	Universal Basic Education Commission			
	a) UBEC, Abuja (IR)	1,286,343,185	-	1,473,832,845
	b)KTSG	1,286,343,185	-	1,473,832,845
	c)UNICEF(ER)	419,378,100	76,000,000	343,373,100
	d)KTSG	155,000,000	76,000,000	79,000,000
	TOTAL	3,844,478,955	166,800,000	3,856,538,790

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601205 – DEPARTMENT OF HIGHER EDUCATION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601205/1	Construction of Faculty of Agriculture	1,560,000,000		1,000,000,000
4601205/2	Katsina Cloud Based Virtual Library for Higher Institutions	126,000,000		50,000,000
4601205/3	International Conference, Seminars and Workshop	50,000,000		50,000,000
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	700,000,000	222,845,497.45	400,000,000
4601205/5	Extra-Mural Sporting activities (Tertiary Institutions)	20,000,000		20,000,000
4601205/6	Purchase of Vehicle	15,000,000		15,000,000
4601205/7	Assistance to Tertiary Institutions Students' Association	5,000,000	1,454,000	5,000,000
4601205/8	Special Foreign Scholarship Scheme	260,000,000	10,550,000	-
4601205/9	Construction & Furnishing of Masari NOUN Study Centre	100,000,000	30,628,610	75,000,000
4601205/10	Renovation & Furnishing of Office	20,000,000		10t
4601205/11	Katsina State Scholarship Scheme	377,542,925	143,566,557.50	637,542,925
	TOTAL	3,233,542,925	409,044,664.95	2,252,542,925

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601206 – DEPARTMENT OF HIGHER EDUCATION (HASSAN USMAN KATSINA POLYTECHNIC)

Class	Details of Expenditure	2018	Actual As At	2019
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Code		Approved	31/08/18	Provision
4601206/1	Expansion of Academic Infrastructure	10t		150,000,000
4601206/2	Provision of Library Books - E-Library	10,000,000		10,000,000
4601206/3	Provision of Sporting equipment	10t		10t
4601206/4	Expansion of Colleges	100,000,000		10t
4601206/6	Water Supply	50,000,000		200,000,000
4601206/7	Construction & Upgrading of Internet Café	25,000,000		15,000,000
4601206/8	Expansion of College of Admin & mgt Studies	50,000,000		-
4601206/9	Combine Convocation Ceremony	-		10,000,000
4601206/10	Const & Equipping of dept. of Architecture	-		
4601206/11	Purchase of Vehicle	50,000,000		25,000,000
4601206/12	Purchase of Equipment for takeoff of new projects	10t		-
4601206/13	Supply of Equip for 2 Labs of dept. of Mech Engineering	10t		-
4601206/14	Accreditation expenses	50,000,000		50,000,000
4601206/15	Wall Fencing	50,000,000		10t
4601206/17	Staff Development & Training	30,000,000		40,000,000
4601206/18	Construction of Juma'at Mosque (Phase II) Imam and Deputy Imam Houses	100,000,000		20,000,000
4601206/19	Provision of Security lights	35,117,565		15,000,000
	TOTAL	550,117,565	-	535,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601207 - DEPARTMENT OF HIGHER EDUCATION (ISA KAITA COLLEGE OF EDUCATION, D/MA)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601207/20	Construction of 1No. female Hostel (1,000 bed capacity)	290,000,000	144,135,278.21	140,000,000
4601207/24	Provision of Science Equip & Materials	30,000,000		50,000,000
4601207/25	Upgrading of Library Complex & Provision of Library Books	50,000,000		19,457,600
4601207/26	Provision Of Water Tanker	10t		10t
4601207/27	Exp. of Demonstration School, Primary school 1No. blocks of 2 classes	24,000,000	69,052,000	25,000,000
4601207/28	Upgrading of Internet Facilities	20,000,000		20,000,000
4601207/29	Rehabilitation of 50no Staff Quarters	25,000,000		10t
4601207/30	Const of 2no lecture Theatre of 1000 student capacity fully furnished	100,000,000		10t
4601207/31	Const of Central Admin Complex	10t		10t
4601207/32	Const of Provost House	10t		10,000,000
4601207/33	Const of New Road Network & Drainage	15,000,000		60,000,000
4601207/34	Purchase of 6no Vehicles for Management Staff & 1no Bus	10t		50,000,000
4601207/35	Expansion of college premises	10t		10t
4601207/36	Supply of Teaching Instructional Materials	50,000,000		40,000,000
4601207/37	Accreditation Expenses	12,858,725		30,000,000
4601207/38	Construction of College Store/Warehouse	25,000,000		10t
4601207/39	Supply of Double Decker beds/mattresses (new male & female hostels)	25,000,000		10t
4601207/40	Supply of Science & Technical Equipment	30,000,000		10t
4601207/43	Const of Ultra-modern gate /fencing plus Fencing of newly acquired premises	10t		10t
4601207/46	Renovation of College Library	15,000,000		10t
4601207/47	Rehab of Coll Labs Phys, Chem, Bio, Int Science & PHE.	20,000,000		10,000,000
4601207/48	Const of Academic Complex/Undergraduate Prog accommodating at least 50 staff	60,598,875		10t
4601207/49	Const of new Phys,Chem,Bio,Int Science Labs	75,052,000		75,000,000
4601207/50	Renov of College language lab	10t		10t
4601207/51	Construction & Renovation of Class Rooms	50,000,000		50,000,000
4601207/52	Procurement of Teaching Learning Materials	10t		10t
4601207/53	Renovation of Staff Quarters	10t		10t
4601207/54	Research & Staff Development	30,000,000		40,000,000
4601207/55	Maint. & Upgrading of College Water Works & Water	28,139,505		30,000,000

4601207/56	reticulation system Construction of Students Toilets Facilities/Renovation	-		20,000,000
	TOTAL	975,649,105	213,187,278.21	669,457,600

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE

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

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601208/5	Research & Staff Development	21,000,000		40,000,000
4601208/6	Establishment of Demonstration School	10t		10t
4601208/7	Const & Furnishing of 1no Academic Block (Sch. of Education)	-		10t
4601208/8	Expansion, up-grading of ICT	20,000,000		10t
4601208/9	Provision of E-Library, Library Books & other equip	10,000,000		15,000,000
4601208/10	Purchase of Vehicles (50m)	30,000,000		30,000,000
4601208/11	Furnishing of Central Store	10t		10t
4601208/12	Sports Complex	10,000,000		10,000,000
4601208/13	Student Affairs Complex (Furnishing)	10,000,000		10,000,000
4601208/14	Up-Grading of Language Laboratory	300,000,000		100,000,000
4601208/18	Purchase of Office Equipments/Furniture	10,000,000		10,000,000
4601208/19	Fencing of College Landmass	100,000,000		100,000,000
4601208/21	Constr. Of Mini lecture theatres	215,000,000		215,000,000
4601208/22	Const of provost house & junior staff quarters	10t		10t
4601208/23	Accreditation/Affiliation/Recognition	20,000,000	5,827,800	50,000,000
4601208/25	Provision of Arabic village	10t		40,000,000
4601208/26	Up-grading of College Clinic	20,000,000		15,000,000
4601208/27	Const & furnishing of Social Studies Resources Room	15,000,000		50,000,000
4601208/28	Const & furnishing of Mathematics Laboratory	15,000,000		50,000,000
4601208/29	Research & Staff Development	20,000,000		-
	TOTAL	816,000,000	5,827,800	735,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601209 – DEPT OF HIGHER EDUCATION (UMARU MUSA YAR'ADUA UNIVERSITY)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601209/1	I.C.T Institute Computer Lab Equipment	50,000,000		50,000,000
4601209/2	Maintenance of UMYU (Facility Managers)	150,000,000	35,000,000	-
4601209/3	Const of Faculties: Science, Arts & Soc Sciences, Educ/Admin Block / Lib	100,000,000		100,000,000
4601209/4	Const of Fence ,Gate House ,Estate Office Gen House,& Students Centre	5,000,000		5,000,000
4601209/5	Lab Furniture (Biology ,Physics ,Chemistry)/ Geo. Equipment Chemicals	50,000,000		50,000,000
4601209/6	Provision of ICT Infrastructure	40,000,000		50,000,000
4601209/7	Water Supply Service & Distribution	50,000,000		50,000,000
4601209/8	Const of Road Networks	50,000,000		50,000,000
4601209/9	Provision of Office Furniture & equipment's (30No.)	30,000,000		30,000,000
4601209/10	CO2 Fire Extinguisher (402no)	10,000,000		-
4601209/11	Sports Facilities for Students – Permanent site	100,000,000		-
4601209/12	Library Books & Equipment – Faculty of Law	50,000,000		50,000,000
4601209/13	Construction of an Open Workshop at Centre for Renewable Energy	50,000,000		30,000,000
4601209/14	Construction of 3No. Additional Theatres	50,000,000		50,000,000
	UNIVERSITY VILLAGE			
4601209/15	Road Network	50,000,000		10t
4601209/16	Water Supply	50,000,000		10t
4601209/17	Landscaping	50,000,000		10t
	UMARU MUSA YARADUA UNIVERSITY PART I OF PHASE II			

4601209/18	Const & Equipping of 2No Departments of Accounting & Business Admin	50,000,000		40,000,000
4601209/19	Const & Furnishing of 8nos Lecture classes for Undergraduates	100,000,000		100,000,000
4601209/20	Const & Equipping of Sports Complex	50,000,000		40,000,000
4601209/21	Const & Equipping of University Clinic	100,000,000		70,000,000
4601209/22	Botanical Garden Development	50,000,000		-
4601209/23	Supply of Office Equipment	30,000,000		30,000,000
4601209/24	General Water Improvement Boreholes, Surface tank & Accessories	40,000,000		30,000,000
4601209/25	Laboratory Chemicals & Equip for Biotechnology, Biochemistry, Microbiology & Geography	40,000,000		30,000,000
4601209/26	Insurance of University Buildings, Laboratory Furniture & Equip	20,000,000		10t

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4601209 – DEPT OF HIGHER EDUCATION (UMARU MUSA YAR'ADUA UNIVERSITY).....Contd....

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601209/27	Construction & Furnishing of Faculty of Medicine	200,000,000		150,000,000
4601209/28	Construction & Furnishing Faculty of Law	105,851,500	1,795,237.50	105,851,500
4601209/29	Construction & Furnishing of Medical Library	50,000,000		40,000,000
4601209/30	Routine Building Renovation & replacement	30,000,000		20,000,000
4601209/31	Procurement of Official Vehicle for Principal Officers & Deans	120,000,000		-
4601209/32	Construction & Furnishing of postgraduate School	100,000,000		100,000,000
4601209/33	Accreditation of Programmes	20,000,000		20,000,000
4601209/34	Animal House	40,000,000		30,000,000
4601209/35	Provision of Adequate furniture for Classrooms & Offices(Old & New)	100,000,000		75,000,000
4601209/36	Provision of Books & Journals for Library	40,000,000		35,000,000
4601209/37	Construction of Block wall parameter fence	125,000,000	45,548,387.76	100,000,000
4601209/38	Convocation Ceremony	-	20,000,000	-

	NEW PROJECTS COLLEGE OF MEDICINE			
4601209/39	Construction of Lecture Theatre	173,582,830		200,000,000
4601209/40	Construction of Offices	294,877,720		300,000,000
	ESTABLISHMENT OF FACULTY OF AGRICULTURE PHASE I			
4601209/41	Provision of Vehicle s for Faculty of Agriculture 3Nos. Vehicle	50,000,000		-
4601209/42	Construction of Class Rooms	200,000,000		200,000,000
4601209/43	Construction of Theatre	10t		10t
4601209/44	Laboratories	300,000,000		300,000,000
4601209/45	Construction of Offices	60,000,000		60,000,000
4601209/46	Seminar Rooms	10,000,000		10,000,000
4601209/47	Library Books and ICT	10t		10t
4601209/48	Laboratory Equipment	75,000,000		70,000,000
4601209/49	Construction of Staff School	50,000,000		20,000,000
4601209/50	Take up grant for Faculty of Agriculture Medium	120,000,000		100,000,000
4601209/51	Faculty Wide Requirement	120,000,000		100,000,000
4601209/52	Review of Academic Brief & Master Plan of the University	-		30,000,000
	TOTAL	3,799,312,050	102,343,625.26	2,920,851,500

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601210 DEPARTMENT OF SCIENCE & TECHNOLOGY

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601210/1	Purchase of Tools & Equip for Youth Craft Village Expansion	23,681,855		23,681,855
4601210/2	Upgrading of Youth Craft Village Katsina	76,935,600		10t
4601210/3	Take off & Resettlement of Graduates of Youth Craft Village Katsina	100,000,000	19,969,000	50,000,000

4601210/4	Co-ord Consultant/Resource Persons Fees, Instructor /Students Allw etc.	95,000,000	52,572,000	-
4601210/5	Construction of Daura & Funtua Youth Empowerment Centre	10t		10t
4601210/6	Website Development (Collaboration with Development Partners)	10t		10t
4601210/7	Development of ICT infrastructure	10t		10t
4601210/8	E-Government Projects	10t		10t
4601210/9	Computerization of Tertiary Institutions	10t		10t
4601210/10	Construction of E-library	10t		10t
4601210/11	Development of galaxy backbone	10t		10t
4601210/12	Dev. of appropriate Technology for research & dev. (collabor with FMDAs)	130,000,000	1,855,000	50,000,000
4601210/13	Establishment of ICT	700,000,000	297,259,267	250,000,000
4601210/14	Expansion of Craft Village in Katsina	10t		10t
4601210/15	Construction of laboratory (2) proto- type lab& mobile ICT van	26,000,000		25,000,000
4601210/16	Adoptive research & consultancy services	10t	1,000,000	10t
4601210/17	Establishment of Data Bank	57,300,000	12,532,500	35,000,000
4601210/19	Construction of Science Research laboratory	10t		10t
4601210/20	Alternative Energy	20,000,000		15,000,000
4601210/21	State Wide Intervention on Youth Craft Village Graduates	2,500,000,000		250,000,000
	TOTAL	3,728,917,455	385,187,767	698,681,855

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601211 - MINISTRY OF HEALTH

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601211/1	Drugs Procurement:	-		

	a) Drug Revolving Fund (DRF)	100,000,000	50,000,000	-
	b) Free Medicare	280,000,000	217,683,116	-
	c) Dialysis	40,000,000	30,000,000	-
4601211/2	Renovation, Imp & Rehabilitation of General Hospitals	2,000,000,000	952,274,984	1,500,000,000
4601211/3	Equipment& Instruments for Hospitals	600,000,000	31,302,629	500,000,000
4601211/4	Health System Development Project II	-		
	a) World Bank (IDA)	-		
	i. Save One Million Lives (SOML)(ER)	585,000,000	131,873,348	714,431,315
	ii. MNCH2	90,000,000		90,000,000
	iii. WHO			135,730,130
	iv. Basic Health Care Provision Funds FGN (BHCPF)			1,100,000,000
	v. KTSG Counterpart (BHCPF)			100,000,000
	vi. Noor Dubai (Grant)			2,500,000,000
4601211/5	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	274,887,030	151,174,148	123,712,880
	(a)UNICEF Polio Eradication Programme	107,529,100		107,529,100
	(b)Nutrition Programme Intervention UNICEF	680,623,825		250,000,000
	(c)KTSG Counterpart Fund	300,000,000		250,000,000
4601211/6	Construction of Amenity Complexes across the State	10t		10t
4601211/7	College of Health Sciences	222,403,770	138,988,930	250,000,000
4601211/8	Construction of Orthopaedic Hospital & Equipment	169,276,135		150,000,000
4601211/9	Construction of General Hospitals across the State	1,000,000,000		500,000,000
4601211/10	KATSACA – HIV/AIDS:			
	Global Fund	213,963,990		213,963,990
	PEPFAR	599,099,175		599,099,175
	a) SMOH (School of Post Basic Nursing)	500,000,000		500,000,000
	b) Special Baby Care Unit, EPU, INFEC DISEA HOSP & Rehab Center (IDB)	1,528,249,600		1,528,249,600
	c) SPHCDA (Renovation of PHCs) (IDB)	3,899,299,240		3,899,299,240
	d) Presidential Comprehensive Response Plan on HIV/AIDs	124,580,000	67,721,471	124,580,000
4601211/11	Katsina Eye Centre (IDB)	500,000,000	49,440,874	1,192,846,315

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE
HEAD 4601211 - MINISTRY OF HEALTH.... Contd....

Classification Code	Details Of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601211/12	Sickle Cell Diseases	135,000,000	55,397,500	135,000,000
4601211/13	Constr. And Rehab. Of College of Post Basic Midwifery Mani & Basic Nursing Funtua	350,000,000		200,000,000
4601211/14	Construction & Rehabilitation of Mortuaries	10t		10t
4601211/15	Free Medical Care for the Elderly & Disabled Patients	10t		10t
4601211/16	Take Off Grant to Drug Supply Management Agency	10t		25,000,000
4601211/17	Supply & Installation of Solar Power KTN, DRA, FTA & KNK	197,712,450		125,000,000
4601211/18	Take Off Grant to Katsina State Contributory HealthCare Management Agency	-		250,000,000
4601211/19	Dev. and Construction of Katsina State Teaching Hospital (IDB)	2,716,308,750		2,716,308,750
4601211/20	Facility Management @ GARSH, GEN. Hosps (DRA, FTA & KTN)	325,000,000		-
4601211/21	Security Services @ KTN, DRA, FTA, KNK Gen. Hospitals	100,000,000		-
4601211/22	Communicable Disease Control	200,000,000	44,398,080	150,000,000
4601211/23	Mobile Hospital Outreach and Screening Programme	-	-	10t
4601211/24	Construction of Child and Maternity Hospital Bindawa	-	-	10t
4601211/25	Construction of Child and Maternity Hospital Bakori	-	-	10t
	TOTAL	17,838,933,065	1,920,255,080	19,930,750,495

KATSINA STATE STIMATES, 2018
CAPITAL EXPENDITURE:-HEAD 4601211/1
MINISTRY OF HEALTH (KATSINA STATE HEALTH SERVICES MANAGEMENT BOARD)

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601211/1/1	Purchase of Drugs	-	-	450,000,000
4601211/1/2	Facility Management for GARSH, General Hospitals Across the State	-	-	250,000,000
4601211/1/3	Security Services for General Hospitals	-	-	100,000,000
4601211/1/4	Purchase of Uniform and Dressing Materials	-	-	40,000,000
4601211/1/5	Registration and Licensing of Newly Qualified Staff	-	-	40,000,000
4601211/1/6	Procurement of Diesel for Hospitals	-	-	100,000,000

	TOTAL	-	-	980,000,000
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KATSINA STATE STIMATES, 2018
CAPITAL EXPENDITURE
HEAD 4601212 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	2019 Provision
4601212/2	Improvement of full colour photo studio	20,000,000		10t
4601212/3	Professional Film & Video Equipment	10,000,000	7,991,011	10t
4601212/4	Production of Series TV Documentaries and Archival Materials on Present Administration	-		3,000,000
4601212/5	Purchase of 6No Fire Fighting Vehicles, 3 Water Tankers , Chemicals & Equip	117,268,890	14,885,900	100,000,000
4601212/8	Fencing & Renov of Katsina HQ & Renov of Funtua, Daura, Dutsinma Zonal Fire Stations	54,000,000		10t
4601212/9	Completion of Fire Station at Daura	10t		10t
4601212/10	Purchase of Computerized Editing Suite	10t		10t
4601212/11	Purchase of Communication Equip & recreational facilities for all Fire Stations	10t		10t
4601212/12	Purchase of Mobile Cinema Vans	10t		10t
4601212/13	Provision of 4No Video Projector & Accessories	2,000,000		2,000,000
4601212/14	Annual Support and Maintenance of Katsina State Website	-		4,000,000
4601212/15	Complete Heavy Duty PA System with Box Speakers ,Mixers, Amp	5,000,000	2,830,000	5,000,000
4601212/16	Const of 24No Sub- Fire Stations in 24 LGAs	10t		
4601212/17	Renovation of Office Studio, Photographic section	10t		
4601212/18	Purchase of 1noToyota Hilux with Communication Equipment	10t		
4601212/19	Installation of Intercoms to Ministries, Departments and Parastatals	20,000,000	8,981,200	7,000,000
4601212/20	Provision of dedicated W/Tanks at various locations for Fire Services	60,000,000		60,000,000
4601212/21	Improv. Of Fire Station, Control tower & underground	5,000,000		-

4601212/22	Tanks Purchase of Serien, revolving light to fire engines, Communication Equipment & Recreational Facilities for all Fire Stations	15,000,000	3,042,000	22,000,000
	TOTAL	308,268,890	37,730,111	203,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601213 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (KTTV)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601213/1	10NO. Camera (ENG) Electronic news gathering equipment	3,500,000		-
4601213/2	NBC License	36,000,000		40,000,000
4601213/3	Purchase of Digital/Analogue Transmitter and Upgrade to National Platform	70,000,000	62,000,000	400,000,000
4601213/4	10No. Operational Vehicle	55,000,000	-	-
4601213/5	10No. Motorcycle	1,700,000	-	-
4601213/6	22No. Provision of Complete set of Computers	3,300,000	-	-
4601213/7	3No. Photocopy Machines	450,000	-	-
4601213/8	13No. Refrigerators	975,000	-	-
4601213/9	15No. Air Condition	1,665,000	-	-
4601213/10	15No. TV Monitoring set	1,332,000	-	-
	TOTAL	173,922,000	62,000,000	440,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601214 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (GOVT PRINTING DEPT)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601214/1	Purchase of Vehicle Delivery Van/Motor Cycle Machine	11,000,000	9,700,000	10t

4601214/2	Flex Machine	9,000,000	8,700,000	-
4601214/3	Rolex Performance Machine	1,500,000		13,000,000
4601214/4	Renovation of Gov. Printing Department	-		10t
4601214/5	Purchase of 1no 11 KVA dedicated Transformer	-		
4601214/6	Heidelberg Machine full Colour			
4601214/7	Perfect Binding Machine	6,000,000		8,200,000
4601214/8	Computer to Plate	-		28,000,000
4601214/9	Polar Cutting/Numbering Machine	10,000,000		11,300,000
	TOTAL	37,500,000	18,400,000	60,500,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE**

HEAD 4601215 - MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (LIBRARY BOARD)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601215/1	Establishment of e-Library at Malumfashi	17,708,335	9,899,500	17,708,335
4601215/2	Renovation of Library HQ & Establishment of e-Library at State Secretariat Complex	36,977,695		36,977,695
4601215/3	New Collection of Books for HQ and Branches	10,000,000		10,000,000
4601215/4	Library Furniture (Reading Cubicles for HQ and Branches)	10t		10t
4601215/5	Security Cameras (CCTV)	10t		10t
	TOTAL	64,686,030	9,899,500	64,686,030

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE

HEAD 4601216 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (HISTORY & CULTURE BUREAU)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601216/1	Development of Durbi-Takusheyi	15,225,000		15,225,000
4601216/3	Enlightenment through Drama of Gov. Policies/programs	4,620,000		
4601216/4	WHO IS WHO & Other Publications	5,250,000	5,000,000	-
4601216/5	Establ of Mini Gallery/Arewa House Project & Archival Library	1,564,500		-
4601216/6	Renovation & Fencing of Open Air Theatre Phase II	25,000,000		25,000,000
4601216/7	Annual Abuja carnival/Katsina Arts and Craft Festival	5,250,000		10t
4601216/8	Annual Maintenance of Katsina Old Training College/Gobarau Minaret	10t		6,000,000

	TOTAL	56,909,500	5,000,000	46,225,000
KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE HEAD 4601217 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS (STATE RADIO)				
Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601217/1	2no 50 KW AM Transmitter	350,000,000		150,000,000
4601217/2	Purchase of 2No 350KV Mikano Sound Proof Generators for Radio HQ and D/ma	-		43,200,000
4601217/3	Insurance Cover for 2 transmitters (AM Radio) and other broadcast equip	-		-
4601217/4	1no Complete Digital Studios	509,565,665		500,000,000
4601217/5	Renovation of Transmitter Hall at D/Ma	-		-
4601217/6	Payment of NBC License Fees	2,000,000		8,000,000
4601217/7	1no Masts at HQ & D/Ma TX 40m			-
4601217/8	Purchase of 4No 10KVA Solar Power for 4No Stations			20,000,000
4601217/10	Establishment State FM Radio Station includes studio equip for Sent. Zone	10t		-
4601217/11	Renovation and Furnishing of Radio Headquarter	92,448,645		50,000,000
	TOTAL	954,014,310	-	771,200,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4601218 - MINISTRY OF RELIGIOUS AFFAIRS

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4601218/1	Take Off Funds For Zakkat and Waqaf Trust Fund	10t		5,000,000
4601218/2	Const of 4no Zonal Offices at Funtua, M/Fashi, Kankia & D/Ma (PWB)	10t		10t
4601218/3	Extension of fencing Wall at HQ (PWB)	10t		10t
4601218/4	Re-Roofing of Office Complex HQ/ Rehabilitation (PWB)	10t		10t
4601218/5	Construction of 12no NGOs offices at HQ	10t		10t
4601218/6	Estab/Add Class/Rehab of Existing Class at Tsangaya (MQS) 8No LGAs	30,000,000	18,024,709.12	30,000,000
4601218/7	Construction of Additional Classes & Toilets at MQS of 8	10t		10t

	LGAs (IEB)			
4601218/8	Estab of Integrated Model Islamiyya Schs (Tsangaya Experiment) 7 LGAs	10t		10t
4601218/9	Completion of Tahfiz College -Katsina	100,000,000		75,000,000
4601218/10	Yearly Prayers for Peace/State Creation/Independence Day Celebrations	10,000,000	10,000,000	20,000,000
4601218/11	Yearly Eid – Assistance to Imams, Religious Leaders & Ulamas Across the State	200,000,000	154,686,125	200,000,000
4601218/12	Reactivation of Daura Zonal Office including Block Fencing (PWB)	10t		10t
4601218/13	Equipment of Islamic Library	50,000,000		-
4601218/14	Grant to Pilgrims Board and Islamic Education Bureau	10t		10t
4601218/15	Establishment of Zakkat Commission	5,000,000		10t
4601218/16	Take-Off Grant to Sharia Commission (Zonal Offices)	-		50,000,000
	TOTAL	395,000,000	182,710,834.12	380,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701201 - MINISTRY OF WATER RESOURCES

Class. Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2019
4701201/1	Rural Water Supply and Sanitation Agency (RUWASSA)	521,000,000	56,166,310	400,000,000
	a) DFID/UNICEF (ER)	650,000,000	-	650,000,000
	b) 34No.LGAs (IR)	600,000,000	332,000,000	268,000,000
	c) KTSG Counterpart	500,000,000	224,100,001	275,900,000
4701201/2	Purchase of Drilling Rig & Accessories SEMI URBAN WATER SUPPLY	105,000,000		50,000,000
4701201/3	Const. of New and Rehab /Upgrading of existing schemes (41No. Schemes)	400,000,000	9,285,470	200,000,000

4701201/4	Boreholes & spare parts & Completion of on-going project	250,000,000	41,642,717	10t
4701201/5	a) New Project Maska, Kaita and Muduru	500,000,000	45,632,121	100,000,000
	b) Provision of Potable Water Matazu Town	100,000,000		100,000,000
	c) Provision of Potable Water in Faskari Town	100,000,000		100,000,000
	d) Provision of Potable Water in Rimi Town	100,000,000		100,000,000
	e) Provision of Potable Water Charanchi Town	100,000,000		100,000,000
	f) Provision of Solar System Musawa Town	350,000,000		100,000,000
	URBAN WATER SUPPLY			
4701201/6	Dredging of Dams /Construction Danja Dams	4,000,000,000	2,355,003,265	2,000,000,000
4701201/7	Malumfashi /Kankara Water Supply Scheme	2,000,000,000	172,920,499	1,000,000,000
4701201/8	Improvement of Dams & Water Works (Ajiwa)	1,500,000,000	167,787,230	1,000,000,000
4701201/9	Hydro metrological requirements: metro/rainfall station with equipment	155,555,815		10t
4701201/10	Purchase of Chemicals (State Water Board)	350,000,000	111,800,000	400,000,000
4701201/11	Kafur/Sulme Water Supply Scheme	100,000,000		-
4701201/12	Constr. Of Parkage Water Treatment Plant	150,000,000		10t
4701201/13	Zobe Water Supply Scheme	5,000,000,000		3,000,000,000
4701201/14	Expansion/Rehabilitation of Distribution System State Wide	650,000,000	13,370,758	100,000,000
4701201/15	Renovation/Maintenance of Plants and Equipment State Wide	250,000,000	84,812,123	200,000,000
4701201/16	Procurement of ICT Equipment	20,000,000	390,000	20,000,000
4701201/17	Procurement of vehicles for Monitoring and Evaluation State Wide	50,000,000		50,000,000
	TOTAL:	18,501,555,815	3,558,744,184	10,213,900,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701204 :- MINISTRY OF LANDS

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701204/1	Design and Dev. of Layout residential/commercial/industrial (7 Old LGs)	52,500,000	-	45,000,000
4701204/3	Provision of Photo-Lithographic Equipment	10t	-	10t
4701204/4	Provision of Cadastral & Township Mapping by Photography	10t	-	10t
4701204/5	Land Acquisition & Compensation for development project	1,000,000,000	606,531,857.80	750,000,000
4701204/10	Purchase of Cartographic Equipment/Vehicles	50,000,000	7,331,300	60,000,000
4701204/11	Printing of Documents Of Titles of Lands	50,000,000	-	50,000,000
4701204/14	Demarcation of Boundaries	500,000,000	-	-
4701204/15	Computerization of Land Management and Admin	-	-	500,000,000
	TOTAL	1,652,500,000	613,863,157.80	1,405,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD: 4701205 – KATSINA STATE URBAN & REGIONAL PLANNING BOARD (KURPB)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701205/1	Resettlement Scheme Regional Planning	10,000,000		10,000,000
4701205/2	Review and Preparation of Master Plan, Regional & Urban Regional (UN Habitat)	450,000,000		350,000,000
4701205/4	Street Naming/house Numbering & Details of Residents	10,000,000	14,000,000	20,000,000
4701205/5	Planning System and Hardware	10,000,000		10,000,000
4701205/6	Construction and Maintenance of R/About and City Monument and Recreation Facilities	5,000,000		50,000,000
4701205/7	Design and Development of Layout	-		20,000,000
	TOTAL	485,000,000	14,000,000	460,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701206 – OFFICE OF THE SURVEYOR-GENERAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701206/1	Geographic Information Systems (KATSINA GIS)	-		-
4701206/2	Mapping (Administrative, Township & Cadastral)	80,000,000		50,000,000
4701206/3	Boundary Surveys(Inter State & Intra State)	8,000,000		8,000,000
4701206/4	Survey Equipment	6,000,000		6,000,000
4701206/5	Lithographic Equipment	7,000,000		7,000,000
4701206/6	Computerization of Cadastral & Geodetic Records	1,000,000		1,000,000
	TOTAL:	102,000,000	-	72,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD: 4701207 – MINISTRY OF ENVIRONMENT

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701207/1	Ecological Funds Projects (2% of Statutory Allocation)			
	KTSG	4,000,000,000	657,915,591.37	1,080,000,000
4701207/2	Waste Management	5,000,000	2,000,000	5,000,000
4701207/3	Drought and Desertification:			
	EU (ER)	437,500,000	200,000,000	237,500,000
	KTSG	156,000,000	35,801,095.57	120,198,905
4701207/4	Planning ,Research and Statistics	5,000,000	30,000,000	5,000,000
4701207/5	Ecological Funds Projects			
	World Bank			
	a)NEWMAP(ER)	4,000,000,000	610,000,000	20,104,500,000
	b)RAMP(ER)	1,500,000,000		1,500,000,000
	TOTAL:	10,103,500,000	1,535,716,686.94	23,052,198,905

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD: 4701208 STATES ENVIRONMENTAL PROTECTION AGENCY (SEPA)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701208/1	Purchase of 100 No. Skid bins.	11,025,000		11,025,000
4701208/2	Rehabilitation of 150 no Incinerators	4,973,800		4,973,800
4701208/3	Purchase of Chemicals	8,820,000	8,820,000	10,000,000
4701208/4	Purchase of Knapp Sack Sprayers & Fogging Machines	9,702,000		9,702,000
4701208/5	Purchase of spare parts for vehicle & plants	38,398,500		35,000,000
4701208/6	Purchase of Water Pumping Machine	6,063,800		6,063,800
4701208/9	Construction of 40no VIP Latrines across the State	24,255,000		20,000,000
4701208/13	Township Beautification & Road side Plantation	33,075,000		20,000,000
4701208/14	Purchase of 200 no Plastic Containers	5,821,200		5,821,200
4701208/15	Rehabilitation of 8no VIP Latrines	3,175,200		3,175,200
4701208/17	5 no Metal Mobile Incinerator	2,425,500		2,425,500
4701208/18	Purchase of 3No. Mobile Toilet	23,625,000		20,000,000
4701208/19	Purchase Of Sanitation Working Materials	12,390,000	6,195,000	10,000,000
4701208/20	Construction of Model Commercial Shops	83,750,000		80,000,000
4701208/21	Waste Management	500,000,000	133,079,081	400,000,000
4701208/22	Renovation of Zonal Offices	75,000,000	-	50,000,000
	TOTAL	842,500,000	148,094,081	688,186,500

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD: 4701209 – STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701209/1	Relief and Disaster Management	200,000,000	188,478,253	450,000,000
4701209/2	Const of of EMC at Daura and Funtua Zones	150,000,000		100,000,000
4701209/3	Establishment of 7No. Zonal Offices at 34 LGA's	35,000,000	35,000,000	20,000,000
4701209/4	Construction & Rehabilitation of IDP Resettlement Houses	-	-	300,000,000

	TOTAL:	385,000,000	223,478,253	870,000,000
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KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701210 -MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701210/1	Construction of 2no Destitute Home, Daura & Funtua Senatorial Zone	-		10t
4701210/2	Assistance to Community Development Project (Matching Grant)	300,000,000	20,046,000	300,000,000
4701210/3	Construction/Rehabilitation of Rural Feeder Roads (In 34No. LG)	2,500,000,000	849,357,570.69	2,400,000,000
4701210/4	Add Facilities at Reformatory Centre /Const.of Computer Trg W/shop, Katsina	50,000,000	-	50,000,000
4701210/5	State Reform Centre: Working materials for Training, KT,FTA, & DRA.	30,000,000	-	50,000,000
4701210/6	Contr. & Rehab of 2no Remand Homes at Daura & Funtua	10t	-	30,000,000
4701210/7	Improvement, Rehabilitation & Furnishing of Social Dev. Training Centre KT	10t	-	10t
4701210/8	Rural Development Package (R/Feeder Road)	250,000,000	197,537,069.74	250,000,000
4701210/9	Wall fencing iof 5 Rehabilitation Centres in Bakori, Musawa and Zango	30,000,000	-	30,000,000
4701210/10	Construction of Katsina Rehabilitation Centres (Permanent Site)	10t	-	10t
4701210/11	Mohd Dikko Stad. Phase I & II Maint. Serv. & Impro.of Facilities to meet requirement for Premier League Games	350,000,000	302,665,060.23	50,000,000
4701210/12	Rehab/Const. Of Additional Facilities to Township Stadia	10t	-	100,000,000
4701210/13	Purchase of Sports Equipment to all 20 Sports Associations	5,000,000	-	5,000,000
4701210/14	Rehabilitation & Upgrading of Katsina Central Fives Courts	5,000,000	-	5,000,000
4701210/15	Rahab. Upgra. Of M/fashi Township Stad. & Compl.	60,000,000	57,880,786.95	50,000,000

4701210/16	Of Abandon Fed. Proj. at the Stadium Construction of Mini Stadia in the 3 Senatorial Zones at Baure, Kurfi, and Dandume Local Government	10t	-	10t
4701210/17	Support to Sport Clubs	120,000,000	-	50,000,000
4701210/18	Purchase of 30 Seater Bus for Katsina State Football Team	50,000,000	-	45,000,000
4701210/20	Construction of Mosque at Muhammad Dikko Stadium Katsina	-	-	5,000,000
	TOTAL:	3,750,000,000	1,427,486,487.61	3,420,000,000

**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701212: DEPARTMENT OF YOUTH**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701212/1	Upgrading Of Katsina Youth Centre/NYSC Camp	50,000,000		50,000,000
4701212/2	Youth in agriculture (KTSG Program)	40,000,000	6,520,000	-
4701212/3	Modern Bee Keeping: FGN Assisted - Voluntary Youth Organization	250,000,000		-
4701212/4	Construction & Equipping of Youth Empowerment Centre	50,000,000		-
4701212/5	Youth Empowerment Program (Youth Action Plan)	615,000,000	158,266,900	100,000,000
4701212/6	Support & Assistance to Clubs/Associations	280,000,000		50,000,000
	TOTAL	1,285,000,000	164,786,900	200,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4701213 – MINISTRY OF WOMEN AFFAIRS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
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4701213/1	Advocacy & Mobilization on reduction on Mortality Rate	65,000,000		70,000,000
4701213/3	Women empowerment on groundnuts process	135,000,000	26,710,000	100,000,000
4701213/6	Const & Equip of 3No Blocks of 2 classrooms KT ,DR FSP Nursery/Primary Schs	30,000,000		15,000,000
4701213/8	Resettlement: Graduates of Dr Kees W Rehab Centre	30,000,000		25,000,000
4701213/9	Renovation of MPWC Filin Samji KT & Purchase of Generator	20,000,000	12,502,859.23	30,000,000
4701213/13	Gender Mainstream Mobilization & Empowerment	1,000,000,000	375,763,000	300,000,000
4701213/15	Support/Subvention to women NGOs & other less privileged women	530,000,000	136,358,532	220,000,000
4701213/17	Imp/Extension of Women skills Acquisition Centres in all LGAs	100,000,000	60,214,000	100,000,000
4701213/20	Construction of Hall/Shopping Mall for Women Activities at Family Support Complex UI-trade Modern Market at Kofar Durbi Katsina	300,000,000		100,000,000
4701213/29	Supporting grant to FSP Trust Fund	50,000,000		50,000,000
4701213/33	Construction of Family Support Schools	-		10t
4701213/36	Support to Women Vulnerable Groups	1,050,000,000	11,750,000	10t
4701213/37	Domestication of National Gender Policy	10,000,000		10,000,000
4701213/40	Women Centre, Filin Samji – Graduation	2,000,000		10t
4701213/42	Establishment of Women Data Bank in the State	2,000,000		10,000,000
4701213/43	Monitoring & Evaluation :- Women Activities in the State	2,000,000		2,000,000
4701213/45	Trade Fair Exhibitions	10,000,000	4,656,350	10,000,000
4701213/46	National Council on Women Affairs	10,000,000		10,000,000
4701213/47	Construction of Funtua Bakery	10t		10t
4701213/48	Purchase of 3No. Vehicles	-		50,000,000
	TOTAL	3,346,000,000	627,954,741.23	1,102,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4701214 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2019
4701214/1	Estab of data Bank (MIS) for Almajiri & Girl Hawkers/Rehab of 5 Skill Acquisition	17,000,000	4,690,000	5,000,000
4701214/2	Const/Equipping of One Modern Children's Park at Katsina	24,000,000	1,394,300	-
4701214/3	OVC Subvention Fund	25,345,000		5,851,900
4701214/4	Training & Equipment. For girls on Holiday/Street hawkers/Renov of 7 centers	22,200,000		-
4701214/5	Conditional Cash Transfer (CCT) Programme 361 Wards	120,000,000	8,458,000	54,150,000
4701214/6	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	60,000,000	60,000,000	65,850,000
	TOTAL	268,545,000	74,542,300	130,851,900

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4701216 - MINISTRY OF FINANCE

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701216/1	Salary Automation (Upgrading of Computer Software for Salary)	100,000,000	24,570,000	50,000,000
4701216/2	IPSAS:- Implementation Programme	250,000,000		50,000,000
4701216/3	Renovation and Furnishing of Sub Treasuries	100,000,000		10t
4701216/4	Take-off Grant of Fiscal Responsibility Commission	25,000,000		25,000,000
4701216/5	Take off Grant Bureau of Public Procurement	25,000,000		25,000,000
	TOTAL	500,000,000	24,570,000	150,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD4701217– DEPARTMENT OF BUDGET AND ECONOMIC PLANNING

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701217/1	Computerization/Upgrading Budget Operation	25,000,000	-	20,000,000
4701217/2	Purchase of Utility Vehicles	20,000,000	-	20,000,000
4701217/3	Upkeep of Old Government House	60,000,000	16,000,000	50,000,000
4701217/4	Nutrition Prog. Intervention (ER) - (Policy Implementation)	10t	5,000,000	20,000,000
4701217/5	Monitoring and Evaluation	30,000,000	-	30,000,000
4701217/6	Take off Grant for 2 New agencies:- Bureau of Statistics and State Economic Planning Council	50,000,000	-	50,000,000
	TOTAL	185,000,000	21,000,000	190,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4701218 – DEPARTMENT OF FINANCE AND BANKING

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701218/2	Establishment of Micro Finance Banks in The State	15,000,000		90,000,000

4701218/3	Take off Funds for State Micro Finance Banks	-		50,000,000
4701218/5	Investment in other ventures/options, public private partnership	-		-
4701218/7	Purchase of Vehicles & IT Equipment for Amana MFB	50,000,000		40,000,000
	TOTAL	65,000,000	-	180,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE HEAD 4701219 – MINISTRY OF RESOURCE DEVELOPMENT

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701219/1	Establishment of Laboratory	10t		10t
4701219/2	Mining exploration	350,000,000	7,227,177.20	800,000,000
4701219/3	State Mineral processing Zone at Zobe Dam	10t		10t
4701219/4	Kaolin Down Stream Utilization	10t		10t
4701219/5	Completion of 28no Paint Production Cottage Plants	10t		10t
4701219/6	Completion of 20no Chalk Production Cottage Plants	10t		10t
4701219/7	Minerals Development	10t		10t
4701219/8	Monitoring of Mining Activities	100,000,000	61,933,677.50	80,000,000
4701219/9	Coordination of Artisanal & Small Scale Mining Activities	10t		10t
4701219/10	Provision of Minerals Buying & Selling Centres	40,000,000	1,237,177.20	50,000,000
4701219/11	Resuscitation of 4No. Of Fertilizer Cottage Industries	20,000,000	19,781,000	20,000,000
4701219/12	Katsina Mining Exploration Company Take-Off Grant	-	-	50,000,000
	TOTAL	510,000,000	90,179,031.90	1,000,000,000

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701220 – DEPARTMENT OF POWER AND ENERGY

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701220/1	Renewable Energy Projects Development and Energy Efficiently Program	100,000,000		100,000,000
4701220/2	Procurement of Vehicles	10t		10t
4701220/3	Rehabilitation & Upgrading Electricity Network Planned Intervention across the State	10t		10t
4701220/4	Digital Mapping of Electricity Network State Wide	10t		10t
4701220/5	Provision of Energy Program	10t		10t
4701220/6	Provision of Measuring Instrument and working tools	10t		10t

	TOTAL	100,000,000	100,000,000
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**KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4701211 - RURAL ELECTRIFICATION BOARD**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4701211/1	Katsina Senatorial Zone	340,281,070	33,391,137.75	330,000,000
4701211/3	Daura Senatorial Zone	340,281,070	10,076,572	330,000,000
4701211/4	Funtua Senatorial Zone	340,281,070	310,764,060.50	330,000,000
4701211/5	Electrification Projects in 34No. LGs	3,619,156,790	548,892,373.60	3,000,000,000
	TOTAL	4,640,000,000	903,124,143.85	3,990,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE;
HEAD 4801201 - GOVERNOR'S OFFICE (SGS)**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801201/1	Financial Commitments for Governors' Forum	70,000,000	3,415,000	50,000,000
4801201/2	Annual dues and Secretarial Expenses (NSGF)	50,000,000		50,000,000
4801201/3	Amnesty and Rehabilitation	500,000,000		450,000,000
4801201/4	Community and Social Development Agency	100,000,000	25,000,000	100,000,000
	IDA	600,000,000		600,000,000
4801201/5	Contribution into Security Escrow A/C	150,000,000		100,000,000
	TOTAL:	1,470,000,000	28,415,000	1,350,000,000

**KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801203-DEPARTMENT OF INTER GOVERNMENTAL RELATIONS**

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801203/1	Maintenance of Abuja and Kaduna Liaison Offices & Government Quarters	100,000,000	19,409,068	50,000,000
4801203/2	Maintenance of Governor's Lodge at Kaduna	35,000,000	2,280,700	35,000,000
4801203/3	Repairs and Renovation of Governors Lodge, Abuja & Kaduna	8,000,000		8,000,000
4801203/4	Development of Governor's and Deputy Governor's Lodge, Abuja	30,000,000	6,884,581.84	30,000,000

4801203/5	Maintenance of HQs Office Katsina	5,000,000		5,000,000
4801203/6	Completion of Shops at Kafe Shopping Mall	40,000,000		40,000,000
	TOTAL	218,000,000	28,574,349.84	168,000,000

KATSINA STTE ESTIMATES, 2018

CAPITAL EXPENDITURE

HEAD 4801204-STATE INDEPENDENT ELECTORAL COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801204/1	General Conduct of Local Government Elections	800,000,000		500,000,000
4801204/4	Procurement and Installation of Communication facilities	22,000,000		20,000,000
4801204/5	Construction/Rehabilitation of LGA Electoral Offices	17,000,000		100,000,000
4801204/6	Provision for By-Elections	10,000,000		-
4801204/7	Purchase of Furniture, Plant & Equipment	20,000,000		20,000,000
		869,000,000	0	640,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801206 - DIRECTORATE OF ESTABLISHMENT & TRAINING

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801206/1	Expansion of Admin Block	69,552,000		60,000,000
4801206/2	Construction of 2No. Hostel (Male and Female)	191,282,000		70,000,000
4801206/3	Construction of 1No. Block of 2No Computer Lab	27,306,000		25,000,000
4801206/4	Construction of 1No. Block 2 Typing Pools	20,120,000		20,120,000
4801206/5	Const. of 3No. Block of 250 Seat capacity Lecture theatres	332,500,000	12,784,300	300,000,000
4801206/6	Construction of Library, Equip & Supply of Books	75,528,000		65,000,000
4801206/7	Construction of 5No. Blocks of 3No. Class room	50,000,000		40,000,000
4801206/8	Wall fence and Gole House	21,756,000		20,000,000
4801206/9	External Electrical/Mech Works	30,000,000		20,000,000
4801206/10	Roads parking and drainages	50,000,000		45,000,000
4801206/11	Compensation for acquired Lands	10t		10t
	TOTAL	868,044,000	12,784,300	665,120,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801207 – MINISTRY OF JUSTICE

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801207/1	Special Courts, Tribunal & Commission Expenses	200,000,000	21,159,500	150,000,000
4801207/2	e-Law Library	15,000,000	-	15,000,000
4801207/3	Purchase of Generators for 5No. Rent Tribunals and H/Q	5,000,000	3,750,000	10t
4801207/4	Purch. Of Law Books and Journals	25,000,000	-	20,000,000
4801207/5	Take-off Grant of Anti-Corruption Commission	25,000,000	-	25,000,000
4801207/6	Updating & Publication of law of Katsina State	7,000,000	5,022,000	5,000,000
4801207/7	Rehab of Daura, Funtua, Dutsin/Ma, Malumfashi Rent Tribunals	40,000,000	-	10t
4801207/8	Practicing Fees	10,000,000	9,349,500	10,000,000
4801207/9	Purchase of 2No. Directors' Official Vehicles	10,000,000	5,000,000	10t
	TOTAL	337,000,000	44,281,000	225,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801208 GOVERNOR'S OFFICE (HOCSS)

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801208/1	Office Furniture	100,000,000	-	80,000,000
4801208/2	Office Equipment	70,000,000	50,492,005	70,000,000
4801208/3	Purchase of Official/ Other Vehicles.	800,000,000	508,734,199.46	800,000,000
	TOTAL	970,000,000	559,226,204.46	950,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801209 – SHARI'A COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801209/1	Construction of Da'awah Zonal office	5,000,000		20,000,000
4801209/2	Purchase of Operational Vehicles for Da'awah Zonal Offices	10t		10t
4801209/3	Furnishing of Da'awah Zonal Offices	10t		10t
4801209/4	Hosting of National Conference of Shari'a Implementing States	10t		10t

4801209/5	Replacement of Chairman's Vehicle	10t		10t
4801209/6	Special Mobilisation & Societal Re-orientation	5,200,000		5,000,000
4801209/7	Renovation & Furnishing of Shari'a Commission's HQ	10t		20,000,000
	TOTAL	10,200,000	-	45,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-
HEAD 4801211 – OFFICE OF THE STATE AUDITOR GENERAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4801211/1	General Office Renovation	7,000,000	7,000,000	7,000,000
4801211/2	Construction of 6No. Offices/Conference Hall	-		10t
4801211/3	Furniture & Fittings	-		3,000,000
4801211/4	Office Equipments			10t
4801211/5	External Electrical/Mechanical Works			10t
4801211/6	Purchase of Vehicles 3No. Toyota Hilux			20,000,000
4801211/7	Replacement of Old Furniture in Admin Dept. A,B,C,D,E,F,G & Pension Dept.	4,000,000	12,000,000	10t
4801211/8	1No. Toyota Bus 18 Seater	29,300,000		10t
4801211/9	Fixed Assets Register for MDAs	-	-	180,000,000
	TOTAL	40,300,000	19,000,000	210,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4801212– DIRECTORATE OF EMPLOYMENT PROMOTION & VOCATIONAL TRAINING

Class	Details of Expenditure	2018 Approved	Actual As At	Provision
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Code			31/08/18	2019
4801212/1	Purchase of tools/Equipments for 10No BATCs	15,000,000	14,994,410.50	15,000,000
4801212/2	Maintenance/Rehabilitation of Schools	363,000,000	249,514,355.95	350,000,000
4801212/3	Purchase of Tools, Equip & Chemicals for 6No Agric Schools	7,000,000	3,399,047.03	7,000,000
4801212/4	Construction of Students' Hostels @ BATCs Katsina, Funtua & Daura	75,000,000	-	10t
	TOTAL	460,000,000	267,907,813.48	372,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE;- HEAD 4801215- SUSTAINABLE DEVELOPMENT GOALS(SDGS)

Class Code	Details of Expenditure	Provision 2018	Actual as At 31/08/18	Provision 2019
4801215/1	Sustainable Development Goals (SDGs) Abuja (IR)	600,000,000		600,000,000
4801215/2	KTSG Contributions	630,000,000		500,000,000
	TOTAL	1,230,000,000	-	1,100,000,000

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE

HEAD 4801216 MINISTRY FOR LOCAL GOVERNMENTS & EMIRATE AFFAIRS

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801216/1	20% of 1% Administrative Charges	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE**HEAD 4801216MINISTRY FOR LOCAL GOVERNMENTS & EMIRATE AFFAIRS**

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801217/1	70% of 1% Training Fund	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019**CAPITAL EXPENDITURE****HEAD 4801217LOCAL GOVERNMENT SERVICE COMMISSION**

Class Code	Details of Expenditure	Approved 2018	Actual As At 31/08/18	Provision 2109
4801218/1	10% of 1% Operational Costs	-		10t
	TOTAL			10t

KATSINA STATE ESTIMATES, 2019

CAPITAL EXPENDITURE;-
HEAD 4901201 - JUDICIARY - HIGH COURT OF JUSTICE

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901201/2	Remodeling and Landscaping of Old High Court	70,000,000		50,000,000
4901201/3	Implementation/Upgrading of Nigerian Judiciary IT Policy	15,000,000		10,000,000
4901201/4	Purchase of Computers	9,000,000		5,000,000
4901201/5	Purchase of Generators	12,000,000	5,619,928.06	10,000,000
4901201/6	Building of Staff Clinic	-	-	30,000,000
4901201/7	E-Library	-	-	20,000,000
4901201/8	Purchase of Law Books For H/Court & Magistrate Courts	50,000,000	50,000,000	60,000,000
4901201/9	Purchase of Vehicles	130,000,000	58,176,000	120,000,000
4901201/10	Construction of High Court Judges Residences	55,000,000		50,000,000
4901201/12	Renovation of New High Court Complex	-		50,000,000
4901201/13	Renovation of Courts	20,000,000	16,607,667.54	20,000,000
4901201/14	Integrity/Capacity Building For Katsina State Judiciary	20,000,000	15,568,000	20,000,000
4901201/15	Renovation of S/Courts Judge's Residence	25,000,000	12,000,000	20,000,000
4901201/16	Construction/Renovation of Magistrates & S/Courts	65,000,000	24,949,000	60,000,000
4901201/17	Election Tribunal	-		100,000,000
4901201/18	Remodeling & Development of CJs Residence	10,000,000	5,871,595	35,000,000
4901201/19	Establishment/Construction of Multi Door court system	10t		20,000,000
4901201/20	Construction of Institutional House for Judiciary	100,000,000		50,000,000
4901201/21	Justice for All:- KTSG Programmes (ER)	25,000,000	15,126,809.40	25,000,000
4901201/22	KTSG			25,000,000
	TOTAL	606,000,000	203,919,000	780,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4901202 - JUDICIARY - SHARIA COURT OF APPEAL

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901202/1	Renovation of Hon. Grand Khadi's Residence	25,000,000	-	15,000,000
4901202/2	Purchase of Library Books	10,000,000	10,000,000	15,000,000
4901202/3	Renovation of 3 Court Buildings at Funtua, Daura, Dutsinma	-	-	10t
4901202/4	Furniture & Office Equipment	10t	-	10,000,000
4901202/5	Purchase of Vehicles	72,000,000	40,425,000	55,000,000
4901202/7	Purchase of Generators	-	-	20,000,000
4901202/8	Renovation & Landscaping of HQ Complex	10t	-	10t
4901202/9	Const of Khadi's Guest House at Dutsinma	10t	-	10t
4901202/10	Furnishing of New Malumfashi Court complex	10,000,000	8,470,000	-
4901202/11	Printing of Record Books & Diaries	7,200,000	6,750,000	5,000,000
4901202/12	Construction of Bore holes: - Khadis' Residence & 4No. Divisions	-	-	10t
4901202/13	Installation of IT & Court Automation	10,000,000	-	10t
4901202/14	Construction of New Headquarters Complex	10t	-	10t
4901202/15	Const. of Additional Offices at H/Q	20,000,000	-	50,000,000
4901202/16	Renovation of Funtua Hon. Khadis Guest House	15,000,000	12,850,000	10t
	TOTAL	169,200,000	78,495,000	170,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE
HEAD 4901203- JUDICIARY - JUDICIAL SERVICE COMMISSION

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4901203/1	Purchase of Office Equip.	14,300,000	8,661,000	8,500,000
4901203/3	Renovation & Furnishing of JSC Secretary's residence	5,000,000	1,881,500	10t
4901203/4	Renovation & Furnishing of J.S.C Secretariat	10t	-	10,500,000
4901203/5	Const & Furnishing of 5No. Commission Members Offices at Headquarter	10t	-	10t
4901201/6	Purchase of Vehicles	35,000,000	34,800,000	35,000,000
	TOTAL	54,300,000	45,342,500	54,000,000

KATSINA STATE ESTIMATES, 2019 CAPITAL EXPENDITURE
HEAD 4911201 – LEGISLATURE - KATSINA STATE HOUSE OF ASSEMBLY

Classification Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4911201/41	Purchase of Vehicles	50,000,000		300,000,000
4911201/42	Purchase of Vehicles for Committee Chairmen	10t		1,200,000,000
4911201/43	Expansion/Reconstruction of Speaker's Office	10t		-
4911201/45	Renovation of Assembly Complex Phase II	35,000,000		40,000,000
4911201/49	Rehab/Renov. of ABJ & KAD G/ Houses, Members' Chalets & Speaker's G/House	100,000,000		115,000,000
4911201/51	Purchase & Installation of Generators	65,431,830		65,000,000
4911201/59	General Renovation of Legislative Chalets	10t		10t
4911201//60	Renovation of Kaduna Guest Houses - Phase II	65,000,000		10t
4911201//61	Purchase of Lap tops & I Pads/configurations	10t		20,000,000
4911201//62	Purchase of Office Equipments/Furniture	10t		10,000,000
4911201//63	Upgrading of Legislative Chamber	15,000,000		40,000,000
4911201//64	Purchase of Guest House Abuja for Hon Members	10t		10t
4911201//65	Construction of Additional Office Accommodation & Generator House			5,000,000
4911201//66	Renovation of Speaker's/Dep. Speaker's Residences	10t		35,000,000
4911201//67	Improvement of Water Supply in Assembly Complex	10t		10t
4911201//68	Production of Calendars/Almanacs	20,000,000		20,000,000
4911201//70	Upgrading of Legislative Chambers	10t		10t
4911201//71	Construction of additional Committee Chairmen & Staff Offices	10t		10t
4911201//72	Hajj Exercise	120,000,000		140,000,000
4911201//73	Installation of Security Gadgets	15,000,000		10,000,000
4911201//74	Purch. & Installation of Generators at Speaker's residence/Guest House	10t		10t
4911201//75	Production of Hansard (Bound Volumes)	10,000,000		5,000,000
4911201//76	Production of Honourable Members' Profiles	10,000,000		10t
4911201//77	Furnishing of Staff Offices (Assembly Complex)	30,000,000		10,000,000
4911201//78	Printing Press:-Purchase & Installation of Printing Machines plus accessories			10t
4911201/80	Renovation of Fuel Station – Assembly Complex	10t		10t
4911201/81	Upgrading of Assembly Library	10,000,000		10t
4911201/82	Installation of Intercom:- Assembly Complex & G/Houses- Katsina, Kaduna &			10t

4911201/83	Abuja Renovation of Staff Quarters	40,000,000		10t
4911201/84	Renovation of Temporary Chamber	10t		10t
4911201/85	Renovation of Chalet	30,000,000		10t
4911201/86	Construction of Fives Court	10,000,000		10t
4911201/87	Purchase of Gym Equipment	10,000,000		10t
	TOTAL	635,431,830	-	2,015,000,000

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:-
HEAD 4921201- CONTINGENCIES FUND

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4921201/1	State Wide Intervention Funds	2,680,000,000	946,230,732	1,048,946,370
	TOTAL	2,680,000,000	946,230,732	1,048,946,370

KATSINA STATE ESTIMATES, 2019
CAPITAL EXPENDITURE:
HEAD 4931201- MINISTRY OF FINANCE –DEBT SERVICING

Class Code	Details of Expenditure	2018 Approved	Actual As At 31/08/18	Provision 2019
4931201/1	KASEED SMEs CBN Dev. Loan of 9% interest @180 million (2016-2018)	1,090,000,000	-	1,090,000,000
4931201/2	CBN Infrastructure Loan of 9% interest @900 million (2016-2036)	1,348,606,555	872,101,333.36	1,000,000,000
4931201/3	Foreign Debt	913,009,140	841,375,991.86	1,000,000,000
4931201/4	Bank Facility (Roads)	2,498,351,295	1,665,567,530.48	1,665,567,530
4931201/5	CBN Bailout Fund of 11 billion Gratuities (2016-2038)	1,490,045,215	949,347,114.43	1,000,000,000
	TOTAL	7,340,012,205	4,328,391,970.13	5,755,567,530

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	5&79 ... 2 .3.897> 4+- * &19- 5WIFY (QSNX 1NUSXJX &SSZFQ JSJ\ FQ 5WIFY - JFQM.SXNZYTSX 7JLXMYNTS 5WIFY (QSNX 1NUSXJX &SSZFQ JLXMYNTS 5MVR FHXY 5FNJSY1NUSXJX 7JLXMYNTS 5MVR FHXY 5FNJSY1NUSXJX &SSZFQ JSJ\ FQ 7TFI 9WXSUTW^ 7TFI .SXZW\$HU 5WIFY - JFQM.SXNZYTSX &SSZFQ JSJ\ FQ		A A	A A

	2 JI NFQIFGTWYTWX 7JLXWYNTS 2 JI NFQIFGTWYTWX &SSZFC7JSJ\ FQ7JLXWYNTS			
Æ	8: ' 949&1			
Æ	949&1 +47 1.(*38*8			

0&98.3&89&9* *89.2 &9*8
7*(: 77*39 7*; *3: * ^ - *&) *&73.3, &3) 8&1*8

(@XWYNTS (T I J	8TZMU TK7J[JSZJ	&5574; *)	&H2FQHTQ/ FS &ZL	574; .843
	5&79 . 2.3 4+.3+472 (: 19: 7* - &+&78 - NNSL TK5ZGQH&I WXX; FS 5WYSL < TWX , T[JVS R JSY5WYSL) JUY			
Æ	8: ' ^ 949&1			
	5&79 ..2.3.897> 4+&, 7.(3 7*8 7*84: 7(*8 &LWZQZWQR UW[JI 8JJI 09&7) & 5WHJJI X+WR 8FQXTKT[HZQIFYTW 09&7) & 9ZGJ\ JQ< FXMGTW 5WLWR 09&7) & 8FQXTK[JLJYFQX XJJI X +&8(409 8FQXTK.R UW[JI 8JJI X +&8(409 .WLFYNTS< FYW(MFWJX) J[8JWVWJX .WLFYNTS1FSI (MFWJX .WLFYNTS(JXX &SSZFCQWHNTS5WLWR R J 09&7) & 7JLXWYNTS TK(TTUWVWYJ 8THVYX			
Æ	8: ' ^ 949&1			
	5&79 ...2.3.897> 4+< 4708 < TWXMTU7JHJNX &I QXR JSX (FSYJJS 7JSY +JJX 8TQFSI (TSHWY 9JXYSL (MFWJX			
	8: ' 949&1			
	5&79 .; 2.3.897> 4+1&3) 8 8: 7; *> 7J[JXNTSFW.SYJWXY			

	3 TS WKZSI FGQ) JUTXNTS (JWNH FYJ 4 K4 H-ZUFSH^			
Æ	8: ' 949&1			
	5&79 ; ' 4&7) 4+ .39*73&17*; *3: * 2 TYTW JMHQ 7JLNXYWNTS' TTP8FQX) JFQWNU 1NUSXJX &LJSH^ 4 YWJX (TSYWYH&\ FW +JJX 2 TSNXKWR 1, 8 2) &X	A	A	A
Æ	8: ' 949&1			

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(@XNHFNTS (TI J	8TZMU TK7J[JSZJ	&5574; *)	&H&ZFQHTQ/ FS &ZL	574; .843
	5&79 ; .) .7 4+*2 515742 4 ; 4(97&.3.3, 8FQXTK&LW8HMITQ+TVR X 8FQXTK' &9(+TVR X 8YFY .SI NLSJ (JWNH FYJ +JJX	A	A	A
	8: ' 949&1			
	5&79 ; .. 2.3 4+854798 84(.&1) *; *1452 *39 (N&JR FYTLWUM^	Æ	Æ	Æ
Æ	8: ' 949&1			
	5&79 ; ... 2.3 4+&, 7.(: 19: 7* 8FQXTK+JSHSL TK5TX 1FYWNU (TQHNNTS 8FQXTK+TWXY5WI ZHU (MFWJX 8FQXTK+NVA TTI 8FQX 2 F&JYSL TK&LW8H.R UQR JSYX 8ZSI W* VZNUR JSY +&8(409 8FQXTK&LVV (MJR NHFQX +&8(409	A	A	A
Æ	8: ' 949&1			
	5&79 . = 0&8742 & 5&SY- NV (MFWJX 7TFI (ZY&SL) FR FLJ TK8Y&JY1NLMY5TQX	A	A	A
Æ	8: ' 949&1			
	5&79 = 2 .3.897> 4+1&3) 8 8YFY 1FSI , WZSI 7JSY 9JR UTWVW (JWNH FYJ 4 K4 H-ZUFSH^ 5JSFQ^ KW TSYWJ JSYNTS	A	A	A
Æ	8: ' ^ 949&1			
	5&79 = .4+.(* 4+9- * 8: 7; * >47 , *3*7&1 8FQXTK2 FUX ' JFHTS 7JHTJ JW 5JSFQ^	A	A	A Y
Æ	8: ' ^ 949&1		A	

	5&79 =.. 2 .3.897> 4+< 4708 8UWHFQ9WFI J 1NHUSXJ) WNSL 8HMTTQ) WNSL 5JVR NY 8FQXTK- NLM< F^ (TI J ; .4&4 KKHU (JWNHFI TK7TFI < TWMSJXX+JJX	A	A	A
Æ	8: ' ^ 949&1			
Æ	5&79 =... 2 .3.897> 4++3&3 (* &, X4++.(* 8FQXTK' TFWJI .YRX ; JMHQX JYH	A	A	A
Æ	8: ' ^ 949&1			
Æ	949&1 +47 * &73.3, 8&1*8			

0&98.3& 89&9* *89.2 &9*8

7*(: 77*39 7*; *3: *

- * &)

7*39 43 , 4; *732 *39 5745*79>

(@XNHFYS (TI J	8TZMU TK7J[JSZJ	&UW[JI Æ	&H2FQHTQ/ FS &ZL	574; .843
	5&79 .2 .3.897> 4++3&3 (* &, X4KHU 7JSYTS VZFWJWXJSNTW QSNVXFKK	A	A	A
Æ	8: ' ^ 949&1			
	5&79 ..) *5&792 *39 4+>4: 9-) *; *1452 *39 2 ZQX5ZMTXJ (JSYW 7JSYTK- FQ	A	Æ	A
Æ	8: ' ^ 949&1		Æ	A
	5&79 ... 14(&1 , 4; 9 8*7; .(* (42 2 .88.43 7JSY (TSKJWSHU - FQ	A	Æ	A
Æ	8: ' 949&1			
	5&79 .; 2 .3.897> 4+< 42 *3 &+&.78 7JSYTK8MTUX 2 5< (+NS 8FR N 7JSYTK8MTUX +85) FZW' FPJW 7JSYTK8MTUX 0TKFWJ ZMN 3T	A	A	A
Æ	8: ' 949&1			
	5&79 ; 2 .3.897> 4+ (42 2 *7(* 7JSYTK8MTUX 2 KFXMN	A	Æ	A
Æ	8: ' 949&1			
	5&79 ; . 2 .3.897> 4+< 4708 7JKZSI KWR) * & 7JSY6ZFWJWX	A	A	A

Æ	8: ' 949&1			
Æ) *59 4+ .39*7 , 4; 9d 7*1 1.&.843 8*7; 7JSYFSI 1JFXJ TK, T[Y 5WUWJX4ZYXNIJ 0FYXSF	A	A	A
Æ	8: ' ^ 949&1			
Æ	949&1 +47 7*39 43 , 4; *732 *39 5745*79>			

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7*(: 77*39 7*; *3: *
.39*7*898 7*5&>2 *398) .; .) *3) 8

(@XNMFYTS (TI J	8TZMJ TK7J[JSZJ	&UW[JI Æ	&HZFQHTQ/ FS &ZL	574; .843
	5&79 . 2 .3.897> 4++ .3&3(* &, X4++.(* .SYWXYTS' FSP) JUTXW (TR UFSNX) NWHTVX ; JYXSL 1J[^ +JJX) NINJSI X 1TFS7JUF^R JSY, JSJWQ 1TFS7JUF^R JSY - TZXJ TK&XXJR GQ 2 JR GJW 7JUF^R JSYX 8ZSI W; JMNQ 1TFSX 2 N\$ TK/ ZXYWU 7JUF^R JSYX 7JHT[JWXKWR 2 XFUUWUMFYI +ZSI X 2 FXY 7NMMTK< F^	Æ	Æ	Æ
Æ	8: ' ^ 949&1			
	5&79 ... 2 .3.897> 4+ (42 2 *7(* 7JUF^R JSYKWR * R UT\ JWR JSY8ZUUTW^0.5) * (4			
	8: ' ^ 949&1			

Æ	5&79 .. 2 .3.897> 4+ &, 7.(: 19: 7*		Æ	Æ	Æ
Æ	8FQXTK, WISX		Æ		
Æ	8FQXTK+JWQJW		Æ		
Æ	8: ' ^ 949&1	Æ	Æ		
Æ	949&1 .39*7*898 7*5&>2 *398) .; .) *3) 8				

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7*(: 77*397*; *3: *
- * &) 2 .8(*11&3*4: 8

(@XMHFNTS (TI J	8TZMU TK7J[JSZJ	&UW[JI Æ	&HZFQHTQ/ FS &ZL	574; .843
	5&79 . 2 .3.897>4++3&3(* &, X4++.(* 7JKZSI 4[JWUF^RJSYTSHTNR 8FQW 5JSXNTS , WZNV : SXUHNHNI +JWQJWVWHUJI X) XUTXFQTK , T[Y 1FSI JI 5WUWV 7JSYKWR 0FYNSF - TZXJ &GZG 7JUF^RJSYTK8MFWX&QH FYI YT (NNB JWFSYX 7JKZSI KWR 1THFQ T[JWR JSYX(TZSHQ/ &&(' &.14: 9	Æ	Æ	Æ
Æ	8: ' ^ 949&1			
	5&79 .. 2 .3.897> 4+ 1&3) 8 1FSI) J[JQUR JSY1J[^	Æ	Æ	Æ
Æ	8: ' ^ 949&1			
Æ	949&1 +47 2 .8(*11&3*4: 8			
	5&79 ... +*) *7&9.43 &((4: 39 8FYZYTW&QH FNTS	Æ	Æ	Æ

	<div><div></div><div>;QJ &I I JI 9F] ; & 9</div><div>8WHFQ+ZSI X *] HJXXWVR (VZI J TQ</div><div>4 YWW&&(&QHFYNS</div><div>+JI JWQ T[JWSR JSY.SYWJSYNS</div><div>7JKZSI WVR 5FWK(QG</div></div>			
Æ	949&1 +47 2 .8(*11&3*4: 8			
Æ	, 7&3) 949&1 +47 7*(: 77*39 7*; *3: *			

KATSINA STATE ESTIMATES, 2019
SUMMARY OF RECURRENT EXPENDITURE

HEAD	MINISTERIES/DEPARTMENTS	2018 APPROVED	2019 Personnel Costs	2019 Overhead Costs	2019 Total Provision
4111201	Government House	1,657,246,540	84,342,865	2,347,880,000	2,432,222,865
4111202	Deputy Governor's Office	321,479,880	43,725,755	294,560,755	338,286,510
4121201	Governor's Office (SGS)	648,678,370	164,242,370	907,994,600	1,072,236,970
4131201	Governor's Office (HOS)	213,811,890	82,623,530	141,145,080	223,768,610
4131202	Directorate of Establishment & Training	272,479,195	93,501,980	171,276,255	264,778,235
4131203	Directorate of Employment, Promotion & Vocational Training	315,882,480	187,519,480	92,584,440	280,103,920
4131204	Department of Power & Energy	7,000,000	41,514,940	14,521,555	56,036,495
4131205	Department of Inter-Governmental Relations	74,130,995	13,106,940	104,561,910	117,668,850
4131206	Department of Labour & Productivity	5,242,800	-	6,442,800	6,442,800
4131207	Department of Legislative Matters	10,000,000	-	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	145,091,685	7,590,055	137,822,680	145,412,735
4131210	Ministry of Special Duties	-	-	10,000,000	10,000,000
4141201	Ministry of Lands	136,857,955	70,113,545	38,918,760	109,032,305
4141202	Office of the Surveyor-General	41,870,030	22,246,990	7,291,800	29,538,790
4151201	Ministry of Local Government & Chieftaincy Affairs	94,949,795	82,919,085	6,096,000	89,015,085
4161201	Ministry of Environment	141,755,920	254,689,900	50,191,525	304,881,425
4171201	Ministry of Information, Culture & Home Affairs	1,086,983,550	659,081,005	257,418,065	916,499,070
4181201	Ministry of Sports & Social Development	794,730,910	191,614,805	620,157,400	811,772,205
4191201	Department of Youth Development	156,064,770	401,187,600	117,602,220	518,789,820
4201201	Ministry of Women Affairs	78,251,260	42,751,700	19,334,320	62,086,020
4201202	Dept of Girl Child Education & Child Development	67,211,410	15,930,270	38,415,050	54,345,320
4211201	Ministry of Agriculture & Natural Resources	1,092,377,700	770,565,885	70,013,825	840,579,710
4212201	Ministry of Water Resources	502,572,755	135,568,785	445,090,460	580,659,245
4231201	Ministry of Education	9,000,840,105	7,267,866,920	2,073,647,960	9,341,514,880
4231202	Department of Higher Education	5,114,138,195	4,022,413,415	381,514,240	4,403,927,655
4231203	Department of Science & Technology	377,380,720	287,159,235	215,957,410	503,116,645

KATSINA STATE ESTIMATES, 2019
SUMMARY OF RECURRENT EXPENDITURE.....Continued

HEAD	MINISTERIES/DEPARTMENTS	2018 APPROVED	2019 Personnel Costs	2019 Overhead Costs	2019 Total Provision
4241201	Ministry of Finance	219,506,595	42,493,975	170,246,660	212,740,635
4241202	Office of the Accountant-General	309,984,900	94,186,970	131,900,000	226,086,970
4241203	Department of Budget & Economic Planning	89,399,565	25,933,340	75,350,000	101,283,340
4241204	Department of Banking & Finance	24,298,515	8,151,005	13,987,730	22,138,735
4251201	Ministry of Commerce, Industry & Tourism	72,652,660	49,996,985	22,441,610	72,438,595
4261201	Ministry of Resource Development	22,509,235	11,765,390	18,824,490	30,589,880
4261202	Katsina State Economic Empowerment Directorate	36,606,355	4,287,175	14,014,875	18,302,050
4271201	Ministry of Health	7,016,722,785	6,719,315,990	503,716,870	7,223,032,860
4281201	Ministry of Justice	1,197,326,270	109,624,680	1,788,700,000	1,898,324,680
4291201	Ministry of Works, Housing & Transport	515,110,705	334,760,880	212,293,580	547,054,460
4301201	Ministry of Religious Affairs	1,427,015,365	126,342,155	1,271,794,715	1,398,136,870
4311201	Office of the State Auditor General	194,817,350	105,891,920	76,894,000	182,785,920
4311202	Office of the Local Government Auditor General	195,741,445	118,301,060	45,977,010	164,278,070
4321201	Civil Service Commission	50,116,690	30,453,865	14,938,690	45,392,555
4321202	Local Government Service Commission	69,631,475	43,533,175	7,139,635	50,672,810
4321203	State Independent Electoral Commission	110,874,635	37,869,425	62,923,400	100,792,825
4331201	High Court of Justice	1,355,484,310	980,464,135	279,770,000	1,260,234,135
4331202	Shari'a Court of Appeal	171,121,930	84,799,395	102,204,130	187,003,525
4331203	Judicial Service Commission	58,294,870	26,123,220	21,930,175	48,053,395
4341201	Katsina State House of Assembly	2,032,465,115	203,254,670	2,041,432,000	2,244,686,670
4351201	Miscellaneous Expenses	1,027,250,000	-	1,365,000,000	1,365,000,000
	SUB-TOTAL	38,565,991,175	24,104,717,960	16,830,258,680	40,934,976,640
	CONSOLIDATED REVENUE FUND CHARGES				
4361201	Statutory Salaries & Allowances	800,579,090	1,295,853,395	-	1,295,853,395
4371201	10% Share Internally Generated Revenue to LG Councils	1,027,780,750	-	993,346,800	993,346,800
4381201	10% of Internally Generated Revenue Payable to BOIR & Consultants	1,027,780,750	-	993,346,800	993,346,800
4391201	Statutory Contributions	1,802,578,955	-	578,556,110	578,556,110
4401201	Pension & Gratuity	8,974,077,240	-	12,850,012,625	12,850,012,625

	SUB-TOTAL	13,632,796,785	1,295,853,395	15,415,262,335	16,711,115,730
	GRAND TOTAL FOR RECURRENT EXPENDITURE	52,198,787,960	25,400,571,355	32,245,521,015	57,646,092,370

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE(PERSONNEL COSTS)
HEAD :-4111201 - GOVERNMENT HOUSE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	2019 PROVISION
4111201	1	-	-	-	-
	2	5	923,725	5	1,923,725
	3	28	11,046,670	28	11,046,670
	4	39	12,138,675	39	12,138,675
	5	6	1,511,305	6	1,511,305
	6	12	4,063,520	12	4,079,845
TOTAL FOR GL.01-06		90	29,683,895	90	30,700,220
	7	17	15,588,475	17	15,588,475
	8	4	1,882,625	4	2,882,625
	9	4	4,619,430	4	4,619,430
	10	2	1,899,375	2	2,899,375
	12	1	1,324,115	1	1,324,115
TOTAL FOR GL.07-12		28	25,314,020	28	27,314,020
	13	4	4,883,970	4	5,883,970

	14	9	13,147,000	9	13,147,000
	15	1	2,057,775	1	2,057,775
	16	2	5,239,880	2	5,239,880
TOTAL FOR GL.13-16		16	25,328,625	16	26,328,625
TOTAL FOR GL.01-16		134	80,326,540	134	84,342,865
TOTAL FOR GOVERNMENT HOUSE		134	80,326,540	134	84,342,865

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4111201 - GOVERNMENT HOUSE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved Provision	ACTUAL EXP. AS AT 31/08/18	2019 Provision
4111201/2	Transport & Travelling	270,000,000	160,625,222	270,000,000
4111201/3	Postage and Parcels etc	20,000,000	7,500,000	20,000,000
4111201/5	Stationery and Minor Office Expenses	10,000,000	6,173,000	10,000,000
4111201/7	Maintenance of Motor Vehicles	100,000,000	27,185,850	100,000,000
4111201/8	Procurement of Fuel & Lubricant	132,000,000	104,910,000	132,000,000
4111201/11	Entertainment & Hospitality	15,000,000	9,464,000	15,000,000
4111201/14	Feeding and Up-keep	90,000,000	73,824,000	90,000,000
4111201/18	Orderlies	1,500,000	562,500	1,500,000
4111201/19	Govt. House Clinic	5,000,000	1,875,000	5,000,000
4111201/20	Upkeep of Security Personnel	5,000,000	1,875,000	5,000,000
4111201/21	Maintenance of Security Gadget Kits	1,500,000	562,500	1,500,000
4111201/23	Contributions to Security & Strategic Contact	360,000,000	267,125,000	500,000,000

4111201/24	Senior Special Assistant's -Running Costs (15No. @ N50,000/month)	7,200,000	26,225,000	9,000,000
4111201/25	33No. Special Assistant's Office- Running Cost (N30,000/month)	9,720,000	4,050,000	11,880,000
4111201/26	Media and Publicity	500,000,000	518,607,901	800,000,000
4111201/27	Chief of Staff Office Running Cost	12,000,000	-	12,000,000
4111201/28	Special Adviser/Permanent Secretary Office Running Cost	3,000,000	1,125,000	3,000,000
4111201/29	SSA's Activities	35,000,000	40,043,500	50,000,000
4111201/30	Up-keep of HE's Guest Houses		-	12,000,000
4111201/31	Maint/Janitorial Serv. At Govt. House		-	300,000,000
	TOTAL FOR GOVERNMENT HOUSE	1,576,920,000	1,251,733,473	2,347,880,000

EXPLANATORY NOTE: SUB HEAD- 2			<u>2018</u> <u>APPROVED</u>	<u>2019</u> <u>PROVISION</u>
A.	HE's Travelling Expenses	-	250,000,000	250,000,000
B.	Office Travelling Expenses	-	<u>20,000,000</u>	<u>20,000,000</u>
	TOTAL	=	<u>270,000,000</u>	<u>270,000,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (SUMMARY OF PERSONNEL COSTS)
HEAD :- 4111202 - DEPUTY GOVERNOR'S OFFICE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	2019 PROVISION
4111202	1	-	-	-	-
	2	1	270,600	-	-

	3	10	2,796,000	6	1,761,480
	4	7	2,695,320	8	3,234,390
	5	5	1,636,000	7	2,404,920
	6	3	1,189,770	2	2,082,100
TOTAL FOR GL.01-06		26	8,587,690	26	9,482,890
	7	14	7,714,610	14	7,888,240.00
	8	-	-	-	-
	9	1	938,865	1	988,905.00
	10	1	1,249,965	1	1,421,465.00
	12	1	1,228,275	2	2,802,380.00
TOTAL FOR GL.07-12		17	11,131,715	18	13,100,990
	13	2	4,795,395	2	4,795,395
	14	6	10,958,320	5	10,955,010
	15	1	1,971,750	2	4,140,670
	16	2	4,554,835	1	1,250,800
TOTAL FOR GL.13-16		11	22,280,300	10	21,141,875
TOTAL FOR GL.01-16		54	41,999,705	54	43,725,755
TOTAL FOR DEPUTY GOVERNOR'S OFFICE			41,999,705	54	43,725,755

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE(OVERHEAD COSTS)
HEAD :- 4111202 - DEPUTY GOVERNOR'S OFFICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved	ACTUAL EXP. AS AT 31/08/18	2019 Provision
4111202/2	Transport and travelling	75,582,000	57,030,950	75,582,000
4111202/3	Utility Services	867,000	-	-
4111202/5	Stationery and Minor Office expenses	1,413,720	459,460	1,441,995
4111202/7	Maintenance of vehicles/capital assess	13,794,480	5,183,206	14,000,000
4111202/8	Diesel, fuelling and lubrication	32,535,175	14,782,258	32,535,175
4111202/11	Entertainment/hospitality	2,040,000	663,000	2,040,000
4111202/14	Feeding and Up-Keep	15,422,400	18,281,600	15,422,400
4111202/17	Risk allowances	1,999,200	649,740	2,039,185
4111202/19	Orderlies	3,427,200	1,113,840	1,500,000
4111202/20	Security/Strategic Contact	132,400,000	88,266,664	150,000,000
	TOTAL FOR DEP. GOVERNOR'S OFFICE	279,481,175	186,430,718	294,560,755

EXPLANATORY NOTE: SUB HEAD- 2

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
A.	HE's Travelling Expenses	-	71,400,000
B.	Office Travelling Expenses	-	4,182,000
	TOTAL	=	<u>75,582,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE(SUMMARY PERSONNEL COSTS)
HEAD :-4121201 - GOVERNOR'S OFFICE(SGS)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED EXP. 2018	NO. OF STAFF 2019	2019 PROVISION
4121201	1	-	-	-	-
	2	10	5,819,650	10	6,732,690
	3	47	25,472,580	47	14,335,930
	4	39	18,027,485	39	15,855,805
	5	10	7,559,725	10	8,745,765
	6	24	9,994,070	24	10,562,035
TOTAL FOR GL.01-06		130	66,873,510	130	56,232,225
	7	13	7,266,850	13	8,406,940
	8	24	16,994,375	24	14,660,615
	9	10	8,323,090	10	9,628,895
	10	6	5,781,130	6	6,688,130
	12	20	27,289,080	20	13,570,450
TOTAL FOR GL.07-12		73	65,654,525	73	52,955,030
	13	11	13,390,495	11	13,491,320
	14	12	20,013,095	12	15,152,940
	15	7	12,665,355	7	12,652,415
	16	6	13,621,390	6	13,758,440
TOTAL FOR GL.13-16		36	59,690,335	36	55,055,115
TOTAL FOR GL.01-16		239	192,218,370	239	164,242,370
TOTAL FOR SGS'Ss OFFICE		239	192,218,370	239	164,242,370

RECURRENT EXPENDITURE(OVERHEAD COSTS)
HEAD :-4121201- GOVERNOR'S OFFICE (SGS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 Approved Provision	ACTUAL EXP. AS AT 31/08/18	2019 Provision
4121201/2	Transport & Travelling	4,700,000	5,930,000	8,895,000
4121201/2A	Running Cost of SGS Office	-	-	1,200,000
4121201/3	Utility Services	3,000,000		3,000,000
4121201/5	Stationery and Office Expenses	2,200,000	605,000	2,200,000
4121201/7	Maintenance of Motor Vehicles & C/Assets	6,200,000	1,705,000	6,200,000
4121201/9	CSDP	6,120,000	1,989,000	6,120,000
4121201/10	Entertainment and Hospitality	500,000	137,500	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	55,000	200,000
	PROTOCOL DEPARTMENT			
4121201/19	Traditional Gifts	10,000,000	600,000	10,000,000
4121201/20	Up-keep of Guest Houses	12,000,000	4,845,900	12,000,000
4121201/21	Catering and Hotel Services	130,000,000	175,382,145	264,000,000
4121201/22	Independent Anniversary Celebrations	500,000	500,000	500,000
	CABINET DEPARTMENT			
4121201/24	Cabinet Expenses	7,000,000	2,025,000	7,000,000
4121201/25	Board Members Allowance	100,000,000	29,150,000	-
	CHIEFTAINCY AFFAIRS			
4121201/27	Entertainment & Sallah Celebration	2,840,000	1,145,000	2,840,000
4121201/28	Emirate Council of Chiefs Expenses	30,000,000	8,250,000	30,000,000
	SECURITY SECTION			
4121201/30	Security	140,000,000	19,904,500	552,139,600
	TOTAL FOR SGS's OFFICE	456,460,000	252,723,045	907,994,600

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131201 - GOVERNOR'S OFFICE(HOCSS)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED EXP. 2018	NO. OF STAFF 2019	PROVISION 2019
4131201	1	7	1,659,800	7	1,789,495
	2	3	733,405	5	1,955,750
	3	26	8,006,985	26	7,081,595
	4	20	6,678,745	16	4,083,715
	5	7	3,260,445	7	3,489,065
	6	3	1,812,210	4	2,416,800
TOTAL FOR GL.01-06		66	22,151,590	65	20,816,420
	7	8	4,242,150	9	4,772,420
	8	22	15,400,520	22	15,817,600
	9	4	3,492,475	4	3,692,475
	10	5	4,678,890	5	4,885,890
	12	2	2,562,770	6	7,688,310
TOTAL FOR GL.07-12		41	30,376,805	46	36,856,695
	13	3	3,360,660	3	3,560,660
	14	7	9,873,640	7	9,085,640
	15	2	3,635,895	2	3,835,895
	16	2	4,468,220	2	3,468,220
TOTAL FOR GL.13-16		14	21,338,415	14	19,950,415
TOTAL FOR GL.01-16		121	73,866,810	127	82,623,530
TOTAL FOR (HOCSS) OFFICE		121	73,866,810	127	82,623,530

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131201 - GOVERNOR'S OFFICE (HOCSS)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131201/2	Transport and Travelling	4,500,000	1,642,500	5,500,000
41312012A	Running Cost for Head of Civil Service Office	-	-	1,200,000
4131201/5	Stationery and Minor Office Expenses	3,500,000	1,137,500	4,500,000
4131201/7	Maintenance of Capital Assets	4,000,000	1,300,000	5,000,000
4131201/10	Entertainment and Hospitality	1,500,000	487,500	2,000,000
4131201/11	Training & Staff Development	500,000	-	500,000
4131201/12	Seminars and Conferences	400,000	200000	400,000
4131201/14	Staff Uniforms	5,000,000	2,295,000	5,000,000
4131201/15	Rent and Rented Quarters	82,545,080	24,946,664	75,045,080
4131201/16	Local Medical Treatment	3,000,000	1,101,744	3,000,000
4131201/17	Printing of Non-Security Books	3,500,000	2,239,000	3,500,000
4131201/18	Maintenance of Govt. Vehicles	30,000,000	10,847,000	32,500,000
4131201/19	Maint. Of Human Resource Information Mgt. System (Data Base)	1,500,000	487,500	3,000,000
	TOTAL FOR (HOCSS) OFFICE	139,945,080	46,684,408	141,145,080

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD 4131202- DEPARTMENT OF ESTABLISHMENT & TRAINING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4131202	1	9	3,294,740	10	2,082,700
	2	2	1,359,640	2	2,229,090
	3	6	3,595,780	15	4,023,795
	4	7	2,133,870	10	3,209,785
	5	1	10t	3	644,525
	6	5	3,268,505	6	2,017,075
TOTAL FOR GL.01-06		30	13,652,535	46	14,206,970
	7	6	3,299,400	10	4,039,760
	8	6	3,576,270	17	7,108,490
	9	7	8,001,620	9	4,505,015
	10	8	9,863,900	9	5,056,855
	12	6	9,667,855	10	8,039,870
TOTAL FOR GL.07-12		33	34,409,045	55	28,749,990
	13	7	11,679,040	10	13,926,485
	14	13	16,699,100	14	12,144,595
	15	5	10,566,865	9	12,602,340
	16	5	14,196,355	12	11,871,600
TOTAL FOR GL.13-16		30	53,141,360	45	50,545,020
TOTAL FOR GL.01-16		93	101,202,940	146	93,501,980
TOTAL FOR DET		93	101,202,940	146	93,501,980

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131202 - DEPARTMENT OF ESTABLISHMENT & TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131202/2	Transport & Travelling	2,875,000	1,078,126	2,875,000
4131202/4	Stationery and Minor Office Expenses	600,000	225,000	600,000
4131202/5	Entertainment and Hospitality	220,000	75,750	220,000
4131202/6	Training and Staff Development	60,464,375	16,915,720	60,464,375
4131202/7	Maintenance of Vehicles & Capital Assets	600,500	225,188	600,500
4131202/8	NCE/JNPS Neg. Councils I, II, III	2,000,000	945,000	2,000,000
4131202/10	Conferences and Seminars in Nigeria	28,500,000	16,310,560	28,500,000
4131202/11	Publicity and Advertisement	150,000	56,250	150,000
4131202/14	Up-keep of College of Administration Funtua	2,000,000	750,000	4,000,000
4131202/19	Overseas Training	67,830,000	13,798,400	65,830,000
4131202/20	Convocation of COA, Funtua	810,000		810,000
4131202/21	Games at COA, Funtua	102,000	38,250	102,000
4131202/22	Labour Activities (National)	124,380		124,380
4131202/23	Pension Operation Exp/Printing of Documents/Stationery	5,000,000	1,875,000	5,000,000
	TOTAL FOR D.E.T	171,276,255	52,293,244	171,276,255

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131203 - DIRECTORATE OF EMPLOYMENT PROMOTION & VOCATIONAL TRAINING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131203	1	2	571,270	-	-
	2	-	-	-	-
	3	29	15,397,500	11	3,184,705
	4	27	11,948,160	30	9,569,690
	5	7	4,576,895	10	10,903,295
	6	3	1,675,885	6	2,511,375
TOTAL FOR GL.01-06		68	34,169,710	57	26,169,065
	7	10	10,628,965	15	10,152,010
	8	11	10,119,340	7	3,168,475
	9	12	12,669,500	3	2,359,645
	10	17	19,526,745	9	6,096,745
	12	10	15,573,305	19	15,316,980
TOTAL FOR GL.07-12		60	68,517,855	53	37,093,855
	13	9	14,789,250	19	19,958,905
	14	11	15,589,180	3	18,634,295
	15	5	13,233,650	4	4,915,260
	16	3	6,918,395	3	8,454,900
TOTAL FOR GL.13-16		28	50,530,475	29	51,963,360
TOTAL FOR GL.01-16	156	156	153,218,040	139	115,226,280
KYES/SOAS			17,000,000		24,249,200
BATC Students Allow			22,000,000		19,280,000
BATC P/T Teachers Allow			11,000,000		12,000,000
Agric Students Allow.			14,400,000		10,164,000
Agric. Part Time Teachers Allowance			4,000,000		3,720,000
Casual Staff			2,880,000		2,880,000

TOTAL FOR ALLOWANCE		156	71,280,000	139	72,293,200
TOTAL FOR DEP&VT		312	224,498,040	278	187,519,480

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS
HEAD :-4131203 - DIRECTORATE OF EMPLOYMENT PROMOTION & VOCATIONAL TRAINING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131203/2	Transport and Travelling	2,550,000	1,676,750	2,550,000
4131203/2A	Special Adviser's Office Running Costs	-	-	1,200,000
4131203/3	Utility Services	89,250	813,450	-
4131203/5	Stationery and Minor Office Expenses	1,122,000	1,220,174	1,122,000
4131203/7	Maintenance of Vehicle & C/Assets	1,683,000	17,995,500	1,772,250
4131203/10	Recruitment Matters	45,000,000	10,875,000	45,000,000
4131203/13	Operational Costs BATC	15,000,000	500,000	15,000,000
4131203/14	Operational Costs Agricultural Training Centres	8,000,000	-	8,000,000
4131203/15	KYES (Working materials)	4,000,000	-	4,000,000
4131203/16	Skills Development & Specialization	13,940,190	700,810	13,940,190
	TOTAL FOR DEP&VT	91,384,440	32,380,064	92,584,440

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131204 DEPARTMENT OF POWER AND ENERGY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4131204	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06					
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12					
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16			10t		10t
GRANT TO REB			49,469,425		41,514,940
TOTAL FOR DEPT OF POWER AND ENERGY			49,469,425		41,514,940

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131204- DEPARTMENT OF POWER AND ENERGY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131204/2	Transport & Travelling	2,000,000	-	2,000,000
4131204/2A	Running Cost for SA's Office	-	-	1,200,000
4131204/3	Utility Services	1,500,000	-	1,500,000
4131204/5	Stationery & Minor Office Expenses	2,000,000	-	1,000,000
4131204/7	Maintenance of Vehicles & Capital Assets	500,000	-	1,500,000
4131204/9	Grant to REB	-	-	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	10t	-	10t
4131204/15	Settlement of Service Provider Bills for State MDAs	10t	-	10t
	TOTAL FOR DEPT. OF POWER & ENERGY	7,000,000	-	14,521,555

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD 4131205– DEPARTMENT OF INTER-GOVERNMENTAL RELATIONS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131205	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	4	1,200,165	13	1,023,185
	5	1	386,570	3	426,195
	6	1	456,895	1	503,725
TOTAL FOR GL.01-06		6	2,043,630	17	1,953,105
	7	1	793,955	-	-
	8	2	1,115,200	2	1,029,510
	9	3	1,326,125	3	1,062,055
	10	1	917,635	2	1,011,695
	12	1	856,550	1	944,345
TOTAL FOR GL.07-12		8	5,009,465	8	4,047,605
	13	2	3,525,125	1	2,386,450
	14	3	4,456,830	7	3,413,655
	15	1	1,638,205	1	1,306,125
	16	-	-	-	-
TOTAL FOR GL.13-16		6	9,620,160	9	7,106,230
TOTAL FOR GL.01-16		20	16,673,255	34	13,106,940
TOTAL FOR DEPT. OF INTER-GOVT'L REL		20	16,673,255	34	13,106,940

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131205– DEPARTMENT OF INTER-GOVERNMENTAL RELATIONS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131205/2	Transport & Travelling	4,896,000	2,329,200	4,800,000
4131205/2A	Running Costs of SA's Office	-	-	1,200,000
4131205/3	Utility Services	1,100,000	330,000	1,100,000
4131205/5	Stationery & Minor Office Expenses	1,342,310	503,370	1,342,310
4131205/7	Maintenance of Vehicles & Capital Assets	2,090,990	1,111,474	2,090,990
4131205/11	Entertainment & Hospitality	709,530		709,530
4131205/12	Feeding & Entertainment at HE at Liaison Offices	40,000,000	58,038,512	77,500,000
4131205/13	Utility Services of all Liaison Offices	4,000,000	9,359,833	12,500,000
	ABUJA LIAISON OFFICE			
4131205/15	Up-keep of Liaison Office, Abuja	1,213,800	485,580	1,213,800
	KADUNA LIAISON OFFICE			
4131205/17	Up-keep Liaison Office, Kaduna	1,213,800	357,792	1,213,800
	LAGOS LIAISON OFFICE			
4131205/19	Up-keep Liaison Office, Lagos	891,480		891,480
	TOTAL FOR DEPT. OF INTER-GOVT'L RELATIONS	57,457,910	72,515,761	104,561,910

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131206– DEPARTMENT OF LABOUR & PRODUCTIVITY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	2019 PROVISION
4131206	1	-	10t	-	10t
	2	-	10t	-	10t
	3	-	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06		-	10t	-	10t
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	-	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12		-	10t	-	10t
	13	-	10t	-	10t
	14	-	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16		-	10t	-	10t
TOTAL FOR GL.01-16		-	10t	-	10t

TOTAL FOR LABOUR & PRODUCTIVITY		-	10t	-	10t
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KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131206 – DEPARTMENT OF LABOUR & PRODUCTIVITY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL AS AT 31/08/18	2019 PROVISION
4131206/2	Transport & Travelling	1,025,700	384,638	1,025,700
4131206/2	Running Cost for SA's Office	-	-	1,200,000
4131206/3	Utility Services	300,000	112,500	300,000
4131206/5	Stationery & Minor Office Expenses	825,700	309,638	825,700
4131206/7	Maintenance of Vehicles & Capital Assets	1,025,700	384,638	1,025,700
4131206/10	Training & Staff Development	120,000	-	120,000
4131206/11	Entertainment & Hospitality	125,700	47,138	125,700
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	490,000	500,000
4131206/17	Productivity Day	500,000	-	500,000
4131206/19	NLC Conference(National & International) Labour Activities	320,000	260000	320,000
	TOTAL FOR DEPT. OF LABOUR & PRODUCTIVITY	5,242,800	1,988,552	6,442,800

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131207 DEPARTMENT OF LEGISLATIVE MATTERS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131207	1	-	10t	-	10t
	2	-	10t	-	10t
	3	1	10t	-	10t
	4	-	10t	-	10t
	5	-	10t	-	10t
	6	-	10t	-	10t
TOTAL FOR GL.01-06		1		-	10t
	7	-	10t	-	10t
	8	-	10t	-	10t
	9	-	10t	-	10t
	10	2	10t	-	10t
	12	-	10t	-	10t
TOTAL FOR GL.07-12		2		-	10t
	13	-	10t	-	10t
	14	3	10t	-	10t
	15	-	10t	-	10t
	16	-	10t	-	10t
TOTAL FOR GL.13-16		3		-	10t
TOTAL FOR GL.01-16		6		-	10t
TOTAL FOR DEPT OF LEG.MATTERS		7	-	-	10t

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131207- DEPARTMENT OF LEGISLATIVE MATTERS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131207/2	Transport & Travelling	2,036,000		2,036,000
4131207/2A	Running Costs for SA's Office	-		1,200,000

4131207/5	Stationery & Minor Office Expenses	1,036,000		1,036,000
4131207/7	Maintenance of Vehicles & Capital Assets	2,036,000		2,036,000
4131207/11	Entertainment & Hospitality	536,000		536,000
4131207/13	Seminars, Workshops and Conference	500,000		500,000
4131207/14	Legislative Activities	3,856,000		3,856,000
TOTAL FOR DEPT. OF LEGISLATIVE MATTERS		10,000,000	-	11,200,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4131208 –SUSTAINABLE DEVELOPMENT GOALS (SDGs)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131208	1	-	-	-	-
	2	9	1,951,875	9	1,951,875
	3	2	558,160	2	558,160
	4	-	-	-	-
	5	-	-	-	-
	6	-	-	-	-
TOTAL FOR GL.01-06		11	2,510,035	11	2,510,035
	7	2	1,064,500	2	1,064,500
	8	2	1,316,960	2	1,316,960
	9	-	-	-	-
	10	-	-	-	-
	12	-	-	-	-
TOTAL FOR GL.07-12		4	2,381,460	4	2,381,460
	13	-	-	-	-
	14	-	-	-	-
	15	-	-	-	-

	16	-	-	-	-
TOTAL FOR GL.13-16		-	-	-	-
TOTAL FOR GL.01-16		15	4,891,495	15	4,891,495
TOTAL FOR SDGs OFFICE		15	4,891,495	15	4,891,495

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4131208 – 4131208 – SUSTAINABLE DEVELOPMENT GOALS (SDGs)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131208/2	Transport & Travelling	2,000,000		2,000,000
4131208/3	Utility Services	220,000		220,000
4131208/4	Stationery and Office Expenses	700,000		700,000
4131208/5	Maintenance of Vehicles & Capital Assets	600,000		600,000
4131208/7	Entertainment & Hospitality	220,000		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		300,000
4131208/13	Project Monitoring	2,000,000		2,000,000
4131208/14	Baseline Survey and Support Staff	500,000		500,000
	TOTAL FOR SDGs OFFICE	7,140,000	-	7,140,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131209- DEPARTMENT OF POLITICAL AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131209	1	1	-	-	-
	2	-	-	-	-
	3	1	-	-	-
	4	-	339,940	1	359,110
	5	-	-	-	-
	6	-	-	-	-
TOTAL FOR GL.01-06		2	339,940	1	359,110
	7	-	10t	-	653,400
	8	-	10t	-	-
	9	-	10t	-	-
	10	2	1,085,380	1	1,085,380
	12	1	1,235,320	1	1,035,325
TOTAL FOR GL.07-12		3	2,320,700	2	2,774,105
	13	-	1,159,350	-	-
	14	2	2,950,810	3	3,056,840

	15	1	1,638,205	-	-
	16	-	-	-	-
TOTAL FOR GL.13-16		3	5,748,365	3	4,456,840
TOTAL FOR GL.01-16		8	8,409,005	6	7,590,055
TOTAL FOR POLITICAL AFFAIRS		8	8,409,005	6	7,590,055

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4131209 – DEPARTMENT OF POLITICAL AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131209/2	Transport & Travelling	4,079,985	1,019,975	4,079,985
4131209/2A	Running Costs for SA's Office	-		1,200,000
4131209/4	Stationery & Minor Office Expenses	1,836,000	459,000	1,836,000
4131209/5	Entertainment & Hospitality	1,019,985	254,995	1,019,985
4131209/6	Maintenance of Vehicles & Capital Assets	3,825,050	956,265	3,825,050
4131209/7	Newspapers & Magazines	254,985	63,745	254,985
4131209/8	Political Activities	24,480,000	6,120,000	24,480,000
4131209/10	Organizing Rallies	9,326,675	-	9,326,675

4131209/11	Sensitization Exercise	81,600,000	54,612,250	81,600,000
4131209/13	Monitoring of Elections	10,200,000	-	10,200,000
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	136,622,680	63,486,230	137,822,680

KATSINA STATE ESTIMATES, 2019 RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4131210- MINISTRY OF SPECIAL DUTIES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4131210	1	-	-	-	10t
	2	-	-	-	10t
	3	-	-	-	10t
	4	-	-	-	10t
	5	-	-	-	10t
	6	-	-	-	10t
TOTAL FOR GL.01-06		0	0	0	0
	7	-	-	-	10t
	8	-	-	-	10t
	9	-	-	-	10t
	10	-	-	-	10t
	12	-	-	-	10t
TOTAL FOR GL.07-12		0	0	0	0
	13	-	-	-	10t
	14	-	-	-	10t
	15	-	-	-	10t
	16	-	-	-	10t
TOTAL FOR GL.13-16		0	0	-	0
TOTAL FOR GL.01-16		0	0	-	0
TOTAL FOR MINISTRY OF SPECIAL DUTIES		0	0	-	0

KATSINA STATE ESTIMATES, 2019

RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :-4131210- MINISTRY OF SPECIAL DUTIES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4131210/2	Transport & Travelling	-		2,300,000
4131210/2A	Running Costs for Hon. Commissioner's Office	-		1,200,000
4131210/3	Utility Services	-		10t
4131210/5	Stationery & Minor Office Expenses	-		1,500,000
4131210/7	Maintenance of Vehicles & Capital Assets	-		2,000,000
4131210/10	Training & Staff Development	-		1,000,000
4131210/11	Entertainment & Hospitality	-		500,000
4131210/12	Seminar, Workshop and Conference	-		1,500,000
	TOTAL FOR MINISTRY OF SPECIAL DUTIES	-		10,000,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4141201 – MINISTRY OF LANDS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4141201	1	-	-	-	-
	2	-	-	-	-
	3	4	-	-	-
	4	4	2,514,840	6	2,062,895

	5	5	2,081,395	2	773,140
	6	1	495,395	3	1,082,325
TOTAL FOR GL.01-06	21	10	5,091,630	11	3,918,360
	7	5	5,804,915	7	3,105,320
	8	5	2,093,945	11	4,083,410
	9	12	9,760,695	8	4,427,305
	10	2	2,611,610	3	2,090,885
	12	3	3,332,590	3	2,049,265
TOTAL FOR GL.07-12	46	27	23,603,755	32	15,756,185
	13	9	14,296,360	4	3,062,970
	14	6	7,175,580	7	7,015,825
	15	3	5,734,885	-	10t
	16	7	22,423,375	6	9,544,715
TOTAL FOR GL.13-16	58	25	49,630,200	17	19,623,510
TOTAL FOR GL.01-16	125	62	78,325,585	60	39,298,055
Grants to KURPB		-	42,025,610	-	30,815,490
Other Allowances		-	4,988,000	-	-
L.U.A.C. Allow		-	1,000,000	-	-
TOTAL FOR ALLOWANCE		0	48,013,610	2	30,815,490
TOTAL FOR MINISTRY OF LANDS		62	126,339,195	62	70,113,545

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4141201 – MINISTRY OF LANDS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
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4141201/2	Transport & Travelling	1,320,000	495,000	1,320,000
4141201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4141201/4	Entertainment & Hospitality	114,760	43,036	114,760
4141201/5	Stationery & Minor Office Expenses	1,116,000	418,500	1,264,000
4141201/7	Maintenance of Vehicles & Capital Assets	1,116,000	418,500	1,116,000
4141201/9	Grants & Subvention (KURPB)	4,080,000	1,530,000	6,280,000
4141201/10	L.U.A.C. Entertainment	1,348,000	505,500	1,200,000
4141201/11	Land Title and Registration	-	-	24,000,000
4141201/13	Seminars, Workshops and Conference	1,424,000	102,480	1,424,000
4141201/14	LUAC Board Members Allowance	-	-	1,000,000
TOTAL FOR MINISTRY OF LANDS		10,518,760	3,513,016	38,918,760

EXPALANATORY NOTES:/9

KURPB

-

2018 APPROVED

4,000,000

2019 PROVISION

4,080,000

BOARD MEMBERS

2,200,000

CSDP

-

6,000,000

-

-

TOTAL=

10,000,000

4,080,000

2,200,000

**KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4141202 – OFFICE OF THE SURVEY GENERAL OF THE STATE**

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION
4141202	1	-	-		

	2	-	-	-	-
	3	4	909,445	-	-
	4	-	-	9	10t
	5	2	555,445	2	555,445
	6	2	648,440	-	-
TOTAL FOR GL.01-06	21	8	2,113,330	11	555,445
	7	3	1,408,495	6	1,258,210
	8	3	1,693,720	3	1,254,550
	9	3	2,051,160	5	2,093,540
	10	3	2,645,140	3	1,545,140
	12	1	937,970	1	937,920
TOTAL FOR GL.07-12	46	13	8,736,485	18	7,089,360
	13	2	2,161,520	2	1,161,520
	14	7	7,366,280	8	6,424,285
	15	1	1,746,030	1	1,546,030
	16	3	7,026,350	1	1,242,115
TOTAL FOR GL.13-16	58	13	18,300,180	12	10,373,950
TOTAL FOR GL.01-16	125	34	29,149,995	41	18,018,755
Surveyor General's Salary			1,247,870		1,047,870
Surveyor General's Allow.			4,180,365		3,180,365
TOTAL FOR ALLOWANCE		1	5,428,235	1	4,228,235
TOTAL FOR OFFICE OF THE SURV.GENERAL		35	34,578,230	42	22,246,990

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4141202/2	Transport & Travelling	1,612,310	524,004	1,612,310
4141202/4	Entertainment & Hospitality	650,000	211,250	650,000
4141202/5	Stationery & Minor Office Expenses	1,050,000	341,250	1,050,000
4141202/7	Maintenance of Vehicles & Capital Assets	2,070,000	672,750	2,070,000
4141202/8	Survey Tools and Stores	1,000,000	-	1,000,000
4141202/10	Training & Staff Development	416,240	-	416,240
4141202/11	Seminars, Workshops and Conference	493,250	-	493,250
	TOTAL FOR OFFICE OF SURVEY-GENERAL	7,291,800	1,749,254	7,291,800

KATSINA STATE ESTIMATES, 2019

RECURRENT EXPENDITURE (PERSONNEL COSTS) HEAD :-4151201 – MINISTRY FOR LOCAL GOVT. & CHIEFTAINCY AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4151201	1	-	-	-	-
	2	-	-	-	-

	3	2	658,455	2	658,455
	4	7	2,154,660	15	4,254,805
	5	-	-	8	2,171,720
	6	3	648,440	4	672,655
TOTAL FOR GL.01-06		12	3,461,555	29	7,757,635
	7	6	3,840,060	6	2,840,060
	8	10	8,025,030	10	6,025,030
	9	2	1,890,425	2	1,390,425
	10	2	1,643,575	3	2,255,960
	12	12	10,363,565	12	9,106,955
TOTAL FOR GL.07-12		32	25,762,655	33	21,618,430
	13	9	9,500,165	8	6,056,870
	14	33	44,629,190	34	39,910,375
	15	-	-	3	2,875,545
	16	3	6,700,230	3	4,700,230
TOTAL FOR GL.13-16		45	60,829,585	48	53,543,020
TOTAL FOR GL.01-16		89	90,053,795	110	82,919,085
TOTAL FOR MIN FOR MLG&CA		92	90,053,795	110	82,919,085

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4151201 – MINISTRY FOR LOCAL GOVERNMENT & CHIEFTAINCY AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4151201/2	Transport & Travelling	1,596,000	598,500	1,596,000
4151201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4151201/3	Utility Services	300,000	-	300,000
4151201/5	Stationery & Minor Office Expenses	1,000,000	375,000	1,000,000
4151201/7	Maintenance of Vehicles & Capital Assets	1,000,000	375,000	1,000,000
4151201/11	Entertainment & Hospitality	300,000	300,000	300,000
4151201/12	Printing Matters:- Local Research & Publication	700,000	262,500	700,000
	TOTAL FOR MIN. FOR LOCAL GOVT. & C. AFFAIRS	4,896,000	1,911,000	6,096,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4161201 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4161201	1				
	2		10t		-
	3		10t		-
	4	4	1,197,920	4	1,197,920
	5		10t	-	-
	6	-	10t	2	2560345
TOTAL FOR GL.01-06	21	4	1,197,920	6	3,758,265
	7	-	10t	-	-
	8	1	674,380	5	2,674,380
	9	3	2,378,025	2	1,370,035
	10	1	917,640	3	2,252,920
	12	2	2,098,960	1	1,489,135
TOTAL FOR GL.07-12	46	7	6,069,005	11	7,786,470
	13	2	1,294,700	4	2,089,400
	14	7	5,214,765	7	5,214,765
	15	3	2,453,850	2	1,135,900
	16	1	1,051,385	4	3,205,540
TOTAL FOR GL.13-16	58	13	10,014,700	17	11,645,605
TOTAL FOR GL.01-16	125	24	17,281,625	26	23,190,340
Grants & Subvention			109,582,770		231,499,560
TOTAL FOR ALLOWANCE			126,864,395		231,499,560
TOTAL FOR MINISTRY OF ENVIORNMENT					254,689,900

EXPALANATORY NOTES:

SEPA: -
SEMA: -

Total =

2018 APPROVED

68,361,225
41,221,545

109,582,770

2019 PROVISION

212,086,535
19,413,025

231,499,560

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4161201 – MINISTRY OF ENVIRONMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4161201/2	Transport & Travelling	1,836,000	688,500	1,836,000
4161201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4161201/3	Utility Services	306,000	114,750	306,000
4161201/5	Stationery & Minor Office Expenses	1,632,000	612,000	1,632,000
4161201/7	Maintenance of Vehicles & Capital Assets	684,340	256,628	684,340
4161201/9	Grants and Subvention	8,801,185	3,300,444	42,901,185
4161201/10	Training & Staff Development	306,000	-	306,000
4161201/11	Entertainment & Hospitality	816,000	306,000	816,000
4161201/12	Conferences, Seminars and Workshop	510,000		510,000
	TOTAL FOR MINISTRY OF ENVIORNMENT	14,891,525	5,278,322	50,191,525

EXPALANATORY NOTES:/9

	<u>2018 APPROVED</u>	<u>2019 PROVISION</u>	<u>BOARD MEMBERS</u>
SEPA:	5,104,665	5,104,665	1,200,000
SEMA:	3,696,520	3,696,520	1,100,000
Maint. of IDP in Jibia LGA	-	31,800,000	-
TOTAL	<u>8,801,185</u>	<u>40,601,185</u>	<u>2,300,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4171201 – MINISTRY OF INFORMATION, CULTURE & HOME AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4171201	1	-	10t	-	-
	2	-	10t	-	-
	3	2	753,715	3	753,715
	4	14	5,875,895	20	5,875,895
	5	-	9,251,310	20	8,251,310
	6	11	9,019,010	15	8,019,010
TOTAL FOR GL.01-06		27	24,899,930	58	22,899,930
	7	28	15,991,490	29	15,991,490
	8	8	29,854,475	20	24,854,475
	9	21	53,231,090	30	50,359,995
	10	31	19,883,270	24	17,883,270
	12	69	15,675,970	16	13,675,970
TOTAL FOR GL.07-12		157	134,636,295	119	122,765,200
	13	20	18,863,830	16	16,863,820
	14	28	32,938,810	28	30,700,040
	15	2	11,575,180	7	11,575,180
	16	8	12,145,980	5	12,145,980
TOTAL FOR GL.13-16		58	75,523,800	56	71,285,020
TOTAL FOR GL.01-16		242	235,060,025	233	216,950,150
Grants & Subvention			602,705,460	-	442,130,855
TOTAL FOR ALLOWANCE				-	442,130,855
TOTAL FOR MIN. OF INFORMATION		242	837,765,485	233	659,081,005

2018 APPROVED 2019 PROVISION

EXPLANATORY NOTE:	KTTV	-	147,788,665	110,233,465
	Katsina State Radio Service	-	156,004,615	110,825,445
	Katsina State Library Board	-	167,418,180	110,115,005
	Government Printing	-	47,961,045	40,559,590
	History & Culture Bureau	-	83,532,955	70,397,350

TOTAL = 602,705,460 442,130,855

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4171201 - MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4171201/2	Transport & Travelling	2,800,000	1,880,500	2,800,000
4171201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4171201/3	Honorarium to Press	1,468,580	477,291	1,468,580
4171201/5	Stationery & Minor Office Expenses	640,000	208,000	640,000
4171201/7	Maintenance of Vehicles & Capital Assets	3,500,000	1,137,500	3,500,000
4171201/8	Seminars, Workshops and Conference	470,000	-	470,000
4171201/9	Grants and Subvention	55,633,650	24,609,638	63,380,650
4171201/10	Training & Staff Development	480,000	-	480,000
4171201/11	Entertainment & Hospitality	300,000	97,500	300,000
4171201/14	Installation of Telephone	10t	-	10t
4171201/15	Publicity & Publication	180,000,000	294,999,288	180,000,000
4171201/17	Up-keep of Public Address System	200,000	15,000	200,000
4171201/18	Purchase of Photographic Materials	300,000	97,500	300,000
4171201/19	Maintenance of Film Equipment	200,000	65,000	200,000
4171201/20	Purchase of Video Tape Film	500,000	162,500	500,000
4171201/22	Purchase of Uniforms Boot & Kits	1,978,835	-	1,978,835
	TOTAL FOR MINISTRY OF INFORMATION	248,471,065	323,749,717	257,418,065

EXPLANATORY NOTE:/9

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>	<u>BOARD MEMBERS</u>
KTTV	-	13,229,800	13,229,800	2,200,000
Katsina State Radio Service	-	12,145,860	12,145,860	1,000,000
Katsina State Library Board	-	6,010,740	6,010,738	1,200,000
Government Printing	-	7,474,800	8,221,800	-
Printing Materials	-	4,394,925	4,394,925	-
History & Culture Bureau	-	12,377,525	12,377,527	2,600,000
TOTAL	=	<u>55,633,650</u>	<u>56,380,650</u>	<u>7,000,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4181201- MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4181201	1	10	5,530,800	12	4,010,800
	2	7	12,650,200	7	10,000,200
	3	9	4,235,120	17	5,155,120
	4	23	8,899,730	23	8,249,730
	5	5	1,624,500	5	1,374,500
	6	10	2,270,300	12	1,918,300
TOTAL FOR GL.01-06		64	35,210,650	76	30,708,650
	7	38	23,812,770	42	20,540,770
	8	17	19,294,875	17	15,594,875
	9	9	6,417,425	9	5,717,425
	10	4	3,458,200	4	2,758,200
	12	9	7,160,680	9	6,060,680
TOTAL FOR GL.07-12		77	60,143,950	81	50,671,950
	13	6	7,270,340	6	6,070,340
	14	28	11,377,475	28	9,177,475
	15	5	6,230,550	5	5,530,550
	16	6	11,351,420	6	9,651,155
TOTAL FOR GL.13-16		45	36,229,785	45	30,429,520
TOTAL FOR GL.01-16		186	131,584,385	202	111,810,120
Grant to Sport Council Club Salary(Allowances)			132,498,075		79,804,685
TOTAL FOR ALLOWANCE			132,498,075		79,804,685
TOTAL FOR MIN OF SPORTS & SOC.DEV.		186	264,082,460	202	191,614,805

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD: - 4181201- MINISTRY OF SPORTS & SOCIAL DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4181201/2	Transport & Travelling	1,713,000	642,376	1,713,000
4181201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4181201/5	Stationery & Minor Office Expenses	489,600	183,600	489,600
4181201/7	Maintenance of Vehicles & Capital Assets	1,326,000	497,250	1,326,000
4181201/9	Grants and Subvention	10,241,555	2,220,058	10,720,000
4181201/11	Entertainment & Hospitality	1,224,000	459,000	1,224,000
4181201/12	Advisory Council Service	107,100	40,162	107,100
4181201/13	Armed Forces Remembrance Week Celebration	5,000,000	1,000,000	5,000,000
4181201/14	Remand Home(Running Costs)	3,060,000	2,000,000	5,000,000
4181201/16	Nigerian Legion(Grant)	5,000,000	3,000,000	5,000,000
4181201/18	Community Dev. Competition & Merit Award	10t	-	10t
4181201/19	Up-keep of Social Dev. Training Centre	1,157,700	434,138	1,157,700
4181201/20	Destitute Home Up-keep &Running Costs	10t	-	21,720,000
4181201/21	Up-keep &Running Costs of Reformatory Centre	20,200,000	8,466,666	30,300,000
4181201/22	Repatriation General	10t		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	357,000,000	199,629,000	410,000,000
4181201/30	Upkeep/Running Cost of Mohammed Dikko Stadium Complex Mani Road	10,200,000	7,350,000	10,000,000
4181201/31	Hosting of National competitions and Local Competitions	21,929,495	10,000,000	22,000,000

4181201/32	Sports Award	7,000,000	-	7,000,000
4181201/33	Training Allowances	10,000,000	7,436,000	10,000,000
	TOTAL FOR MIN OF SPORTS & SOCIAL DEV.	530,648,450	243,358,250	620,157,400

EXPLANATORY NOTES:/9

			<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Sports Council	-	-	-	6,120,000
Board Members Allowances	-	-	-	4,600,000
TOTAL	=	-	-	<u>10,720,000</u>

**KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4191201- DEPARTMENT OF YOUTH DEVELOPMENT**

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	PROVISION 2018	NO. OF STAFF 2019	PROVISION 2019
4191201	1		-		-
	2		-		1,299,700
	3	10	2,844,835	10	629,805
	4	-	-	-	987,445
	6	4	1,665,678	4	980,790
TOTAL FOR GL.01-06		14	4,510,513	14	6,097,740
	7	6	3,801,880	6	591,230
	8	10	5,769,467	10	930,860
	9	4	3,898,425	4	998,185
	10	3	2,407,735	3	681,715
	12	5	3,572,725	5	-
TOTAL FOR GL.07-12		28	19,450,232	28	3,201,990
	13	-	-	-	959,400
	14	8	10,353,475	8	4,216,545
	15	3	1,660,985	3	1,048,875

	16	3	3,687,345	3	2,074,425
TOTAL FOR GL.13-16		14	15,701,805	14	15,099,240
TOTAL FOR GL.01-16		56	39,662,550	56	24,398,970
Youth Vanguard Allowance					376,788,630
TOTAL FOR DEPT OF YOUTH DEV.		56	39,662,550	56	401,187,600

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4191201 –DEPARTMENT OF YOUTH DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4191201/2	Transport & Travelling	1,347,290		1,347,290
4191201/2A	Running Cost for SA's Office	-		1,200,000
4191201/5	Stationery & Minor Office Expenses	1,836,000		1,836,000
4191201/6	Seminars, Workshops and Conference	505,650		505,650
4191201/7	Maintenance of Vehicles & Capital Assets	2,040,000		2,040,000
4191201/10	Training & Staff Development	816,000		816,000
4191201/11	Entertainment & Hospitality	677,280		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		2,040,000
4191201/25	Grant to NYSC Gov. Board, Feeding/Camp. State Merit Award	100,000,000		100,000,000
4191201/30	Youth Parliament	1,020,000		1,020,000
	TOTAL FOR DEPT. OF YOUTH DEVELOPMENT	116,402,220		117,602,220

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4201201- MINISTRY OF WOMEN AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2018	PROVISION 2018
4201201	1	-	-	-	-
	2	5	1,251,185	3	750,700
	3	15	3,874,935	12	2,099,900
	4	20	5,478,000	22	5,025,800
	5	-	-	1	297,500
	6	3	1,081,210	5	1,302,000
TOTAL FOR GL.01-06		43	11,685,330	43	9,475,900
	7	16	7,728,000	16	6,228,000
	8	-	-	-	-
	9	4	2,904,410	3	1,178,300
	10	7	6,123,260	8	548,000
	12	5	5,061,540	5	4,061,500
TOTAL FOR GL.07-12		32	21,817,210	32	12,015,800

	13	6	6,720,330	5	4,100,300
	14	10	12,317,870	12	12,781,400
	15	2	3,396,240	1	1,198,100
	16	2	4,180,220	2	3,180,200
TOTAL FOR GL.13-16		20	26,614,660	20	21,260,000
TOTAL FOR GL.01-16		95	60,117,200	95	42,751,700
TOTAL FOR MIN. OF WOMEN AFFAIRS		97	60,117,200	95	42,751,700

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

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4201201/2	Transport & Travelling	1,020,000	382,500	1,020,000
4201201/2	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4201201/5	Stationery & Minor Office Expenses	469,200	176,000	469,200
4201201/6	Workshop, Conference and Seminars	510,000	-	510,000
4201201/7	Maintenance of Vehicles & Capital Assets	1,020,000	382,500	1,020,000
4201201/10	Training and Staff Development	1,020,000	500,000	1,020,000

4201201/11	Entertainment and Hospitality	459,000	172,100	459,200
4201201/15	Up-keep of Multi-purpose Women Centre/FSP Nursery/Primary Sch	12,461,540	4,673,100	12,461,600
4201201/16	Trade Fairs	510,000	-	510,000
4201201/19	Up-keep R/Costs for V.V.F. Skills	664,320	249,100	664,320
	TOTAL FOR MINISTRY OF WOMEN AFFAIRS	18,134,060	6,535,300	19,334,320

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4201202 – DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4201202	1	-	-	-	-
	2	1	294,410	1	294,410
	3	15	6,460,790	15	3,060,790
	4	8	2,641,415	4	1,020,705
	5	1	360,740	1	360,740
	6	2	874,480	2	1,265,850
TOTAL FOR GL.01-06		27	10,631,835	27	6,002,495
	7	5	1,487,010	5	1,334,690
	8	2	10t	2	1,087,010
	9	-	3,035,095	-	-

	10 12	2 -	1,922,990 10t	3 -	1,023,395 -
TOTAL FOR GL.07-12		9	6,445,095	9	3,445,095
	13	3	5,025,250	3	1,175,085
	14	2	4,227,615	1	1,818,410
	15	2	3,729,815	1	1,221,780
	16	3	10t	2	2,267,405
TOTAL FOR GL.13-16		10	12,982,680	10	6,482,680
TOTAL FOR GL.01-16		46	30,059,610	46	15,930,270
TOTAL FOR DEPT OF GIRL CHILD & CHILD DEVELOPMENT		46	30,059,610	46	15,930,270

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4201202- DEPARTMENT OF GIRL CHILD EDUCATION & CHILD DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4201202/2	Transport & Travelling	530,395	860,000	1,000,000
4201201/2A	Running Cost for SA's Office	-	-	1,200,000
4201202/3	Utility Services	328,440	-	-
4201202/5	Stationery & Minor Office Expenses	265,190	89,505	328,440
4201202/7	Maintenance of Vehicles & Capital Assets	265,190	53,040	265,190

4201202/10	Training & Staff Development	165,740	-	328,440
4201202/11	Entertainment & Hospitality	-	-	165,740
4201202/17	Feeding &Running Costs Children Home (9m)	5,967,000	3,704,512	5,967,000
4201202/18	Child Welfare Programme (1m)	10,000,000	2,800,000	10,000,000
4201202/19	Children Park	662,990	215,474	662,990
4201202/20	Adoption & Fostering Allowance (1m)	-	-	2,000,000
4201202/21	Children Day & Day for Africa Child	497,250	-	497,250
4201202/22	Advisory Standing Committee on C/Home Katsina.	10,000,000	-	10,000,000
4201202/23	Children's Parliament Activities	6,000,000	3,000,000	6,000,000
	TOTAL FOR DEPT. OF GC&CD	34,682,195	10,722,531	38,415,050

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4211201 – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	PROVISION 2019
4211201	1	-	10t	-	-
	2	14	4,449,395	14	3,171,865
	3	31	28,340,175	29	10,826,455
	4	30	24,688,855	30	13,000,225
	5	12	17,230,005	12	6,591,490
	6	39	35,232,010	38	20,932,590
TOTAL FOR GL.01-06		126	109,940,440	123	54,522,625
	7	106	106,396,576	103	78,575,615
	8	31	25,619,704	27	20,526,170

	9	16	20,899,996	17	20,912,260
	10	18	20,823,339	18	20,039,250
	12	26	30,047,700	27	30,768,505
TOTAL FOR GL.07-12		197	203,787,315	192	170,821,800
	13	17	24,089,275	18	20,400,960
	14	45	49,422,700	41	50,272,265
	15	3	5,453,835	4	6,761,190
	16	4	12,621,730	5	11,252,815
	17	2	8,941,260	2	8,388,325
TOTAL FOR GL.13-17		71	100,528,800	70	97,075,555
TOTAL FOR GL.01-17		394	414,256,555	385	322,419,980
Grant & Subvention			615,707,320		448,145,905
TOTAL FOR ALLOWANCE			615,707,320	-	448,145,905
TOTAL FOR MIN.OF AGRICULTURE		394	1,029,963,875	385	770,565,885

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
EXPLANATORY NOTE:	KTARDA	-	422,055,800
	FASCOKT	-	315,981,155
	EEC	-	80,776,325
	KTAPU	-	74,756,280
	TOTAL	=	48,209,535
			<u>38,118,915</u>
			<u>25,954,275</u>
			<u>448,145,905</u>

KATSINA STATE ESTIMATES, 2019 RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :-4211201 – MINISTRY OF AGRICULTURE & NATURAL RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	EXP. AS AT 31/08/18	2019 PROVISION
4211201/2	Transport & Travelling	4,500,000	2,267,500	4,500,000
4211201/2A	Special Adviser's Office Running Costs	-	-	1,200,000
4211201/4	General Labor (Agric Dept)	1,000,000	375,000	1,000,000
4211201/5	Stationery & Minor Office Expenses	1,800,000	675,000	1,800,000
4211201/7	Maintenance of Vehicles & Capital Assets	3,200,000	1,200,000	3,200,000
4211201/8	Entertainment and Hospitality	640,000	240,000	640,000
4211201/9	Grants and Subventions	33,086,710	12,407,512	34,486,710
4211201/13	Grains Store handling charges	1,000,000	375,000	1,000,000
4211201/14	Pest Control Materials	1,000,000	375,000	1,000,000
4211201/16	Vegetable Preservation	1,036,540	388,702	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	267,548	713,460
4211201/21	Pastures Maintenance	10t	-	10t
4211201/23	Forestry Operation Maintenance	1,700,000	637,500	1,700,000
4211201/24	Pilot Plantation Plating Campaign	10t	-	10t
4211201/25	Materials and Fish Services	10t	-	10t
4211201/27	Vaccination Campaign	1,000,000	375,000	1,000,000
4211201/30	Cotton Market Operation & Production Inspection	600,000	225,000	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	750,000	2,000,000
4211201/35	Operations Of Irrigation Scheme site Pumps & Equip	1,237,115	463,920	1,237,115
4211201/36	Maintenance of A.I. Prog.	500,000	187,500	500,000
4211201/37	Maintenance of Govt. L/Stock	600,000	225,000	600,000
4211201/38	Assistance to Co-operatives	10t	-	10t
4211201/39	Linkages with Resources Institutions	300,000	112,500	300,000
4211201/41	Payment of Office accommodation	10t	-	10t
4211201/42	Annual Agric Show	10t	-	10t
4211201/43	Support and Maintenance of GGW Project	10t	-	10t
4211201/44	Bilateral Rels with Neighboring Countries & States on Forest Related Issues	10t	-	10t
4211201/45	Farm Settlement Centres	4,500,000	-	4,500,000
4211201/46	Monitoring and Evaluation (M&E)	-	-	5,000,000
	TOTAL FOR MIN.OF AGRICULTURE	62,413,825	21,547,682	70,013,825

EXPLANATORY NOTE:/9

		2018 APPROVED	2019 PROVISION	BOARD MEMBERS
KTARDA	-	21,605,640	21,605,640	400,000
FASCOKT	-	4,341,865	4,341,865	1,000,000
EEC	-	4,138,625	4,138,625	-
KTAPU	-	3,000,580	3,000,580	-
TOTAL	=	33,086,710	33,086,710	1,400,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4221201 – MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4221201	1	-	-	-	-
	2	5	1,337,700	5	1,037,700

	3	20	5,592,000	20	4,092,000
	4	33	9,882,800	33	6,382,840
	5	36	11,616,755	36	6,616,755
	6	44	10,446,960	44	6,446,960
TOTAL FOR GL.01-06		138	38,876,215	138	24,576,255
	7	40	13,294,800	40	9,294,800
	8	18	10,138,840	18	6,138,840
	9	16	10,410,605	16	6,410,605
	10	10	9,176,200	10	7,176,400
	12	15	10,742,200	15	7,742,200
TOTAL FOR GL.07-12		99	53,762,645	99	36,762,845
	13	5	6,596,750	5	5,096,750
	14	18	10,411,945	18	6,411,945
	15	5	4,292,325	5	3,292,325
	16	7	11,134,875	7	7,134,875
TOTAL FOR GL.13-16		35	32,435,895	35	21,935,895
TOTAL FOR GL.01-16		272	125,074,755	272	83,274,995
Grant to RUWASSA			54,607,540		52,293,790
TOTAL FOR ALLOWANCE			54,607,540		52,293,790
TOTAL FOR MIN. FOR WATER RESOURCES		272	179,682,295	272	135,568,785

**KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)**

HEAD :- 4221201 – MINISTRY OF WATER RESOURCES

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4221201/2	Transport & Travelling	1,800,000	1,022,500	1,800,000
4221201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4221201/5	Stationery & Minor Office Expenses	1,532,150	497,952	1,532,150
4221201/7	Maintenance of Vehicles & Capital Assets	7,900,000	2,567,500	7,900,000
4221201/9	Grant to RUWASSA	7,487,505	2,807,812	8,487,505
4221201/10	Training and Staff Development	200,000	-	200,000
4221201/11	Entertainment and Hospitality	683,655	222,189	683,655
4221201/13	Operations& Maint of Hydrometreological Stations	500,000	162,500	500,000
4221201/14	Seminars and Workshop	250,000	-	250,000
4221201/16	First Aid Material	37,150	-	37,150
4221201/18	Maintenance of Dams	500,000	162,500	500,000
4221201/20	Maint. Of Semi-Urban Scheme	2,000,000	650,000	2,000,000
4221201/21	Procurement of Diesel (State Water Board)	300,000,000	211,306,500	420,000,000
	TOTAL FOR MINISTRY OF WATER RESOURCES	322,890,460	219,399,453	445,090,460

**KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)**

HEAD :- 4231201 – MINISTRY OF EDUCATION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	PROVISION 2019
4231201	1	-	-	-	-
	2	84	23,926,895	84	19,926,896
	3	158	47,536,510	158	40,536,512
	4	382	124,166,810	362	100,665,928
	5	102	35,401,760	112	30,872,512
	6	333	144,195,660	308	101,205,060
TOTAL FOR GL.01-06		1,059	375,227,635	1,024	293,206,908
	7	720	416,521,440	690	260,335,990
	8	971	637,061,450	811	346,926,235
	9	839	646,771,675	696	350,133,106
	10	727	641,006,080	816	511,033,070
	12	439	444,403,210	559	507,435,674
TOTAL FOR GL.07-12		3,696	2,785,763,855	3,572	1,975,864,075
	13	462	536,163,515	499	358,907,445
	14	540	642,320,800	595	389,747,335
	15	247	434,234,390	307	302,929,242
	16	375	731,525,985	384	549,082,624
TOTAL FOR GL.13-16		1,624	2,344,244,690	1,785	1,600,666,646
TOTAL FOR GL.01-16		6,379	5,505,236,180	6,381	5,742,737,625
Recruitment of Staff (Teaching/Non Teaching)		3,000	204,109,480	3,000	114,314,960
Part time/Casual workers Salary		-	-	1,000	124,810,400
Grants & Subvention			1,313,426,485		1,286,003,935
TOTAL FOR ALLOWANCES		9,379	1,517,535,965	10,381	1,525,129,295
TOTAL FOR MIN. OF EDUC		15,758	7,022,772,145	16,762	7,267,866,920

EXPLANATORY NOTES:

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Mathematical Centre	-	18,089,510	19,036,050
Teachers Service Board	-	31,960,565	53,837,630
Agency for Mass Education	-	227,025,370	138,816,215
Science and Technical Education Board	-	909,157,705	957,332,555
SUBEB	-	127,193,335	116,981,485
TOTAL	=	<u>1,313,426,485</u>	<u>1,286,003,935</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4231201 – MINISTRY OF EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/018	20193 PROVISION
4231201/2	Transport & Travelling	9,800,000	3,675,000	9,800,000
4231201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4231201/5	Stationery & Minor Office Expenses	7,500,000	2,812,500	7,500,000
4231201/7	Maintenance of Vehicle & Capital Asset	14,000,000	5,250,000	14,000,000
4231201/9	Grants & Subventions	1,093,260,510	66,640,452	1,143,240,510
4231201/10	Training & Staff Development	7,000,000	6,750,850	7,000,000
4231201/11	Entertainment & Hospitality	700,000	262,500	700,000
4231201/18	Guidance & Counseling Services	1,500,000	562,500	1,500,000
4231201/19	Conferences, Seminars & Workshops	2,500,000	-	2,500,000
4231201/20	Examination Expenses	55,000,000	46,371,500	55,000,000
4231201/21	Research Expenses	400,000	150,000	400,000
4231201/22	Student Exchange Prog. Books & Uniform	3,000,000	2,960,000	3,000,000
4231201/23	Running Costs for Institutional Plants (373No. Schools)	5,000,000	1,875,000	5,000,000
4231201/24	Institutional Running Costs	141,907,450	103,983,984	141,907,450
4231201/25	Curriculum Development Expenses/Purchase	1,000,000	375,000	1,000,000
4231201/27	Feeding of Boarding Students	520,000,000	261,397,200	520,000,000
4231201/28	Students Welfare	2,500,000	937,500	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)	20,000,000	15,000,000	50,000,000
4231201/33	Sports Expenses	500,000	187,500	500,000
4231201/34	Running Costs of Zonal Offices	-	-	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	750,000	2,000,000
4231201/37	Materials for Integration of Handicapped Stdts in P/PrimInsts	1,000,000	375,000	1,000,000
4231201/38	School Farms and Livestock	3,500,000	2,927,600	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	3,750,000	10,000,000
4231201/46	Students Exchange Travelling Expenses	15,000,000	10,672,600	15,000,000
4231201/48	Annual Contributions to JETS	500,000	-	500,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4231201 – MINISTRY OF EDUCATION.....Continued...

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4231201/49	Maint./Running Costs of Data Bank at Hqtrs	2,000,000	1,473,000	2,000,000
4231201/51	SSCE/WAEC/NECO/NABTEB Exams Fees	10t	-	10t
4231201/52	Maintenance/Materials for Computer Centres (96No.)	20,000,000	7,500,000	20,000,000
4231201/53	Camping Expenses for SS III Students	10,000,000	8,667,400	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	1,650,000	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	-	2,000,000
	TOTAL FOR MIN. OF EDUCATION	1,978,067,960	556,957,086	2,073,647,960

EXPLANATORY NOTES:/9

Mathematical Centre

-

2018 APPROVED

5,204,245

2019 PROVISION

5,204,245

BOARD MEMBERS

1,600,000

Teachers Service Board	-	6,581,220	12,481,220	2,300,000
Agency for Mass Education	-	4,826,360	4,826,360	2,200,000
Science and Technical Education Board	-	43,044,000	77,544,000	2,180,000
Feeding of Students (STEB)	-	932,118,840	932,118,84	-
SUBEB	-	101,485,845	101,485,8450	1,300,000
TOTAL	=	<u>1,093,260,510</u>	<u>1,133,660,510</u>	<u>9,580,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4231202 – DEPARTMENT OF HIGHER EDUCATION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	PROVISION 2019
4231202	1	-	-		
	2	2	454,720	7	1,619,985
	3	2	459,940	3	1,229,675
	4	5	1,324,185	6	1,190,235
	5	1	246,860	3	872,360
	6	1	336,280	1	353,095
TOTAL FOR GL.01-06		11	2,821,985	20	5,265,350
	8	1	857,230	1	727,320
	9	6	1,672,510	8	2,656,225
	10	1	10t	7	2588145
	12	-	10t	1	10t
TOTAL FOR GL.07-12		8	2,529,740	17	5,971,690
	13	3	1,359,930	4	2,480,190
	14	8	4,372,230	6	2,061,895
	15	4	10t	4	1,817,945
	16	6	6,834,365	6	5,552,803
TOTAL FOR GL.13-16		21	12,566,525	20	11,912,830
TOTAL FOR GL.01-16		40	17,918,250	57	23,149,870

Grants & Subvention			4,716,155,760		3,999,263,545
TOTAL FOR ALLOWANCE			4,716,155,760		3,999,263,545
TOTAL FOR DEPT OF HIGHER EDU.			4,734,074,010	57	4,022,413,415

EXPLANATORY NOTES:

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Umaru Musa Yar'adua University	-	1,997,169,620	1,553,153,355
Hassan Usman Katsina Polytechnic	-	1,465,359,100	1,261,517,375
Isa Kaita College of Education, D/ma	-	878,835,985	794,133,235
Dr,Yusuf Bala Usman College of Legal & General Studies, Daura	-	334,845,585	358,294,425
Katsina State Scholarship Board	-	39,945,470	32,165,155
TOTAL	=	<u>4,716,155,760</u>	<u>3,999,263,545</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD: - 4231202 – DEPARTMENT OF HIGHER EDUCATION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4231202/2	Transport & Travelling	1,995,000	648,376	1,995,000
4231202/2A	Running Costs for SA's Office	-		1,200,000
4231202/5	Stationery & Minor Office Expenses	446,250	145,033	446,250
4231202/7	Maintenance of Vehicles & Capital Assets	1,470,000	477,750	1,470,000
4231202/9	Grant and Subvention	320,826,550		320,826,550
4231202/10	Training and Staff Development	636,300		636,300
4231202/11	Entertainment and Hospitality	84,000	206,797	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		212,100
4231202/26	Printing General	149,460		149,460
4231202/28	Accreditation Expenses(Tertiary Institutions-HUKP)	52,500,000		52,500,000
4231202/29	Excess Lecture Load Allowances (Tertiary Institutions)	10t		10t
	TOTAL FOR DEPT. OF HIGHER EDUCATION	380,064,185	1,477,956	381,514,240

EXPLANATORY NOTES:/9

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Umaru Musa Yar'adua University	-	194,838,060	194,838,060
Hassan Usman Katsina Polytechnic	-	44,648,795	44,648,795
Isa Kaita College of Education, D/ma	-	24,690,040	24,690,040
Yusuf Bala Usman CL&GS, Daura	-	20,475,060	20,475,060
Katsina State Scholarship Board	-	<u>36,174,595</u>	<u>36,174,595</u>
TOTAL	=	<u>320,826,550</u>	<u>320,826,550</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 423123 – DEPARTMENT OF SCIENCE AND TECHNOLOGY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	2018 APPROVED	NO. OF STAFF 2019	PROVISION 2019
4231203	1	-	-		
	2	44	8,589,480	22	3,560,505
	3	18	3,201,685	21	3,378,260
	4	3	1,511,400	15	2,225,745
	5	-	-	10	1,578,280
	6	2	1,594,240	22	4,119,795
TOTAL FOR GL.01-06		67	14,896,805	90	14,862,585
	7	9	6,943,220	13	4,221,405
	8	9	6,081,130	25	10,284,690
	9	10	6,235,300	2	1,023,855
	10	3	2,393,475	-	-
	12	10	7,565,790	1	900,800

TOTAL FOR GL.07-12		41	29,218,915	41	16,430,750
Its 175,319,260 not 149,334,190	13	2	4,058,925	5	4,010,835
	14	6	12,884,130	2	1,209,750
	15	2	4,516,070	3	3,055,135
	16	3	6,054,360	1	1,373,100
TOTAL FOR GL.13-16		13	27,513,485	13	9,648,820
TOTAL FOR GL.01-16		121	71,629,205	144	40,942,155
Grand to ICT			225,994,105		246,217,080
Consultancy/Resource Persons			-		-
Students' Allowances			-		-
TOTAL FOR ALLOWANCE			225,994,105		246,217,080
TOTAL FOR DEPT OF SCIENCE & TECH			297,623,310	144	287,159,235

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4231203 – DEPARTMENT OF SCIENCE AND TECHNOLOGY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4231203/2	Transport & Travelling	1,020,000	382,500	1,020,000
4231203/2A	Running Cost for SA's Office	-	-	1,200,000
4231203/3	Utility Services	357,000	122,876	357,000
4231203/4	Stationery & Minor Office Expenses	1,224,000	45,900	1,224,000
4231203/5	Workshops, Conference & Seminars	306,000		306,000
4231203/6	Entertainment & Hospitality	102,000	38,250	102,000
4231203/7	Maintenance of Vehicles & Capital Assets	612,000	382,500	612,000
4231203/8	Training & Staff Dev.	204,000		204,000
4231203/9	Grant to ICT	60,000,000		100,000,000
4231203/10	Library Books & Periodicals	510,000	191,250	510,000
4231203/11	Computer Materials & Supplies	306,000	114,750	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
	TOTAL FOR DEPT. OF SCIENCE & TECHNOLOGY	79,757,410	10,363,210	215,957,410

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4241201 – MINISTRY OF FINANCE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4241201	1	-	-	-	-
	2	-	-	-	-
	3	-	-	5	1,091,800
	4	13	4,668,430	14	4,185,240
	5	1	396,460	1	396,465
	6	3	1,418,940	4	1,399,960
TOTAL FOR GL.01-06		17	6,483,830	24	5,981,665
	7	9	5,760,090	10	6,169,345

	8	2	1,385,380	2	1,185,375
	9	3	2,571,685	3	1,071,685
	10	2	1,643,575	2	1,143,575
	12	4	4,941,295	5	5,176,620
TOTAL FOR GL.07-12		20	16,302,025	22	14,746,600
	13	1	1,120,055	2	1,397,295
	14	11	16,341,740	10	12,856,130
	15	1	1,877,860	1	1,377,860
	16	3	7,134,425	3	6,134,425
TOTAL FOR GL.13-16		16	26,474,080	16	21,765,710
TOTAL FOR GL.01-16		53	49,259,935	62	42,493,975
TOTAL FOR MOF		55	49,259,935	62	42,493,975

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241201 – MINISTRY OF FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4241201/2	Transport & Travelling	3,216,215	1,206,082	3,216,215
4241201/5	Stationery & Minor Office Expenses	2,088,450	783,172	2,088,450
4241201/7	Maintenance of Vehicle & Capital Assets	4,087,785	1,532,918	4,087,785
4241201/11	Entertainment and Hospitality	1,044,225	391,582	1,044,225
4241201/12	Running Cost of Plants	1,809,985	678,742	1,809,985
4241201/13	Workshop, Conference and Seminars	3,000,000	-	3,000,000
4241201/14	Tenders Board Expenses	5,000,000	1,875,000	5,000,000
4241201/15	Annual NACOFED/Monthly National FAC	150,000,000	40,000,000	150,000,000

	TOTAL FOR MIN OF FINANCE	170,246,660	46,467,496	170,246,660
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KATSINA`` STATE ESTIMATES, 2019
RECURRENT EXPENDITURE(SUMMARY OF PERSONNEL COSTS)
HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED2018	NO. OF STAFF 2019	PROVISION 2019
4241202	1	-	-	3	824,000
	2	9	2,407,860	6	939,925
	3	11	3,765,600	8	987,115
	4	7	2,096,360	9	1,468,910
	5	2	654,400	3	908,775
	6	11	4,362,490	12	2,212,405
TOTAL FOR GL.01-06		40	13,286,710	41	7,341,130
	7	13	4,920,810	11	4,097,295

	8	41	13,496,455	13	8,202,310
	9	17	9,207,575	15	8,640,375
	10	22	15,188,080	14	10,206,660
	12	19	14,940,120	15	10,177,455
TOTAL FOR GL.07-12		112	57,753,040	68	41,324,095
	13	21	18,410,475	14	9,390,685
	14	13	13,335,520	12	10,696,060
	15	8	14,064,280	7	10,760,075
	16	7	15,134,875	8	14,674,925
TOTAL FOR GL.13-16		49	60,945,150	41	45,521,745
TOTAL FOR GL.01-16		37	131,984,900	191	94,186,970
TOTAL FOR ACCT GEN's OFFICE		201	131,984,900	191	94,186,970

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241202 – OFFICE OF THE ACCOUNTANT GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4241202/2	Transport & Travelling	2,800,000	1,050,000	2,800,000
4241202/3	Utility Services	1,000,000	1,000,000	5,000,000
4241202/5	Stationery & Minor Office Expenses	3,000,000	1,125,000	5,000,000
4241202/6	Training and Staff Dev	5,000,000	-	25,000,000
4241202/7	Maintenance of Vehicle & Capital Assets	2,100,000	787,500	2,100,000
4241202/11	Entertainment and Hospitality	100,000	37,500	100,000
4241202/24	Conferences, Seminar & Workshops	2,000,000	-	2,000,000

4241202/25	Computer Payroll, Maint. & Purchase of Accessories	9,000,000	3,375,000	30,000,000
4241202/27	Production of Final Account	5,000,000	-	5,000,000
4241202/28	Printing of Security Books and Forms	10,000,000	10,000,000	15,000,000
4241202/30	Maintenance of Debt Management Office	3,000,000	1,125,000	3,000,000
4241202/31	MCPD-Annual Conference	125,000,000	30,000,000	25,000,000
4241202/33	Maintenance of PFMU Office	3,000,000	450,000	1,500,000
4241202/34	Maintenance of Main Account	2,000,000	700,000	3,000,000
4241202/35	Running Cost of Fiscal Responsibility	5,000,000	-	5,000,000
4241202/36	Efficiency Unit		450,000	2,400,000
	TOTAL FOR OFFICE OF THE ACCOUNTANT-GENERAL	178,000,000	50,100,000	131,900,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)

HEAD :- 4241203 – DEPARTMENT OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4241203	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	5	1,195,545	5	995,545
	5	2	743,410	2	543,410

	6	1	372,465	1	372,465
TOTAL FOR GL.01-06		8	2,311,420	8	1,911,420
	7	2	1,064,495	2	1,064,495
	8	3	1,858,390	3	1,358,390
	9	1	792,670	1	692,675
	10	6	5,553,740	6	4,053,740
	12	3	3,109,710	3	2,108,710
TOTAL FOR GL.07-12		15	12,379,005	15	9,278,010
	13	2	2,554,40	2	1,554,440
	14	6	14,287,135	6	8,778,690
	15	3	5,393,905	2	3,032,680
	16	1	2378100	1	1,378,100
TOTAL FOR GL.13-16		12	22,059,140	11	14,743,910
TOTAL FOR GL.01-16		35	36,749,565	34	25,933,340
TOTAL FOR DEPT. OF BUDGET			36,749,565	34	25,933,340

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241203 – DEPARTMENT OF BUDGET AND ECONOMIC PLANNING

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4241203/2	Transport & Travelling	4,500,000		6,000,000
4241203/2A	Running Cost for SA's Office	-	-	1,200,000
4241203/5	Stationery & Minor Office Expenses	1,500,000		1,500,000
4241203/6	Training and Staff Development	150,000		150,000

4241203/7	Maintenance of Vehicle & Capital Assets	1,000,000		1,000,000
4241203/8	Conference, Seminars & W/shops	1,500,000		1,500,000
4241203/11	Entertainment & Hospitality	500,000		500,000
4241203/12	Printing of Budget Estimates	5,000,000		5,000,000
4241203/13	Annual Budget Preparation & Defence Exercise	5,000,000		25,000,000
4241203/14	Stationeries Provision & Budget Expenses	3,000,000		3,000,000
4241203/15	Maintenance of Budget Software	1,500,000		1,500,000
4241203/17	Economic Planning Committee	20,000,000		20,000,000
4241203/18	Maintenance of Generator and Lubricant	4,000,000		4,000,000
4241203/19	Bureau of Statistics Expenses	5,000,000		5,000,000
	TOTAL FOR DEPARTMENT OF BUDGET	52,650,000		75,350,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4241204	1	-	-	-	-
	2	-	-	-	-
	3	-	-	-	-
	4	1	350,580	1	350,580

	5	-	-	-	-
	6	1	408,550	1	408,550
TOTAL FOR GL.01-06		2	759,130	2	759,130
	7	2	1,064,740	2	964,740
	8	1	674,380	1	574,380
	9	2	1,585,350	2	1,085,350
	10	1	917,640	1	917,640
	12	1	1,049,480	1	949,480
TOTAL FOR GL.07-12		7	5,291,590	7	4,491,590
	13	1	1,159,350	1	959,350
	14	2	2,559,350	2	959,350
	15	2	1,741,365	2	981,585
	16	-	10t	-	-
TOTAL FOR GL.13-16		5	5,460,065	5	2,900,285
TOTAL FOR GL.01-16		14	11,510,785	14	8,151,005
TOTAL FOR DEPT OF FINANCE & BANKING			11,510,785	14	8,151,005

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4241204 – DEPARTMENT OF BANKING AND FINANCE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4241204/2	Transport & Travelling	3,050,000		3,050,000
4241204/2A	Running Costs for SA's Office	-		1,200,000

4241204/5	Stationery & Minor Office Expenses	1,350,000		1,350,000
4241204/6	Training and Staff Development	100,000		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		100,000
4241204/11	Entertainment & Hospitality	750,000		750,000
4241204/16	Business Development Services	255,000		255,000
4241204/18	Investment Unit (MOFI) Expenses	200,000		200,000
4241204/20	Activities of Amana MFB	5,000,000		5,000,000
	TOTAL FOR DEPT. OF FINANCE AND BANKING	12,787,730	-	13,987,730

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
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4251201	1	-	-	-	-
	2	3	1,108,495	1	244,470
	3	3	987,630	1	329,225
	4	22	10,003,330	20	6,182,200
	5	3	1,060,785	2	765,250
	6	3	1,245,730	3	945,730
TOTAL FOR GL.01-06		34	14,405,970	27	8,466,875
	7	5	5,249,835	8	1,176,685
	8	2	1,312,175	2	1,033,140
	9	3	1,221,700	9	1,116,430
	10	2	1,089,325	2	912,310
	12	3	2,171,110	4	3,181,810
TOTAL FOR GL.07-12		15	11,044,145	25	7,420,375
	13	5	5,185,310	4	3,257,270
	14	10	5,310,090	13	10,757,680
	15	2	3,874,830	4	5,549,655
	16	5	11,590,705	8	14,545,130
TOTAL FOR GL.13-16		22	25,960,935	29	34,109,735
TOTAL FOR GL.01-16		71	51,411,050	81	49,996,985
TOTAL FOR MCIT		71	51,411,050	81	49,996,985

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4251201 – MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. - 31/08/18	2019 PROVISION
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4251201/2	Transport & Travelling	3,586,585	1,754,968	3,586,585
4251201/2A	Running Cost of Commissioner's Office	-	-	1,200,000
4251201/5	Stationery & Minor Office Expenses	333,200	124,950	333,200
4251201/7	Maintenance of Vehicle & Capital Assets	1,132,880	424,830	1,132,880
4251201/10	Training and Staff Development	107,100	-	107,100
4251201/11	Entertainment & Hospitality	66,635	24,990	66,635
4251201/16	Trade Fair Expenses	2,661,570	-	2,661,570
4251201/17	Library for Planning, Research and Statistics	199,920	74,970	199,920
4251201/18	Printing of Registration Forms and Business Directorate	199,920	74,970	199,920
4251201/19	Maintenance of Export Production Villages	10t	-	10t
4251201/20	World Tourisms Day	10t	-	10t
4251201/21	Maintenance of Monument & Display Centre	153,270	57,480	153,270
4251201/22	Inter-State Visit	10t	-	10t
4251201/23	Zonal Tourisms Meeting	10t	-	10t
4251201/27	National Council of Commerce, Industries and Tourisms	428,400		428,400
4251201/28	Maintenance of Kankia Metal Factory	372,930	-	372,930
4251201/29	Business Support Centre	1,999,200	749,700	1,999,200
4251201/30	Take off grant to Investment Promotion Agency	10,000,000	3,212,496	10,000,000
	TOTAL FOR MCIT	21,241,610	3,286,858	22,441,610

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4261201 - MINISTRY OF RESOURCE DEVELOPMENT

CLASSIFICATION CODE	SALARY	NO. OF STAFF	APPROVED	NO. OF STAFF	PROVISION
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	GL	2018	2018	2019	2019
4261201	1	-	10t	-	-
	2	-	10t	-	-
	3	1	284,290	1	284,290
	4	6	1,745,815	6	1,296,910
	5	1	317,305	1	327,200
	6	4	1,320,995	2	581,115
TOTAL FOR GL.01-06		12	3,668,405	10	2,489,515
	7	-	10t	2	933,985
	8	1	319,480	1	519,480
	9	3	2,181,835	3	1,175,080
	10	1	874,750	1	674,750
	12	1	1,084,645	-	-
TOTAL FOR GL.07-12		6	4,460,710	7	3,303,295
	13	2	2,053,020	3	1,903,705
	14	4	3,513,845	3	1,763,620
	15	1	1,937,535	2	1,163,140
	16	1	2,251,230	1	1,142,115
TOTAL FOR GL.13-16		8	9,755,630	9	5,972,580
TOTAL FOR GL.01-16		26	17,884,745	26	11,765,390
TOTAL FOR MIN. FOR RESOURCE DEV.			17,884,745	26	11,765,390

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4261201 – MINISTRY FOR RESOURCE DEVELOPMENT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4261201/2	Transport & Travelling	1,097,185	891,442	2,097,185
4261201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4261201/3	Utility Services	273,700	273,700	273,700
4261201/4	Stationery & Minor Office Expenses	913,920	342,720	913,920
4261201/6	Maint. Of Vehicle & Capital Assets	667,825	250,432	867,825
4261201/7	Entertainment & Hospitality	162,600	60,976	162,600
4261201/10	Extension & Services materials	1,509,260	565,972	1,509,260
4261201/11	Maint. Of Fertilizer Cottage Industries Plants	10t	-	10t
4261201/12	Trade Fair & Exhibitions (Local and International)	10t	-	10,000,000
4261201/13	Board Member Allowance	-	-	1,800,000
	TOTAL FOR MIN. FOR RESOURCE DEVELOPMENT	4,624,490	2,385,242	18,824,490

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4261202 –KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE (KASEED)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED2018	NO. OF STAFF 2019	PROVISION2019
4261202	1	-	-	-	-
	2	-	-	-	-
	3	7	2,055,060	7	1,055,060
	4	-	-	-	-
	5	1	343,560	1	343,560
	6	2	832,840	2	632,840
TOTAL FOR GL.01-06		10	3,231,460	10	2,031,460
	7	4	2,235,955	-	-
	8	2	1,416,200	2	916,200
	9	-	10t	-	-
	10	3	2,890,565	-	-
	12	-	10t	-	-
TOTAL FOR GL.07-12		9	6,542,720	2	916,200
	13	2	3,190,635	-	-
	14	5	6,710,500	1	1,339,515
	15	1	1,845,935	-	-
	16	1	2,270,230	-	-
TOTAL FOR GL.13-16		9	14,017,300	1	1,339,515
TOTAL FOR GL.01-16		28	23,791,480	13	4,287,175
TOTAL FOR KASEED		29	23,791,480	13	4,287,175

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4261202 – KATSINA STATE ECONOMIC EMPOWERMENT DIRECTORATE (KASEED)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4261202/2	Transport & Travelling	3,570,000		3,570,000
4261202/2A	Running Costs for SA's Office	-		1,200,000
4261202/3	Utility Services	649,740		649,740
4261202/5	Stationery & Minor Office Expenses	851,905		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		1,667,700
4261202/11	Entertainment and Hospitality	392,985		392,985
4261202/12	Monitoring & Supervision	2,083,190		2,083,190
4261202/14	Participation of Agric Shows, Trade Fairs, EXPO etc.	500,000		500,000
4261202/15	Maint. Of Zonal Offices	1,349,460		1,349,460
4261202/16	Zonal Activities	249,895		249,895
	TOTAL FOR KASEED	12,814,875		14,014,875

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4271201 – MINISTRY OF HEALTH

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
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4271201	1	-	-	-	-
	2	-	-	-	-
	3	3	1,712,300	3	1,712,300
	4	9	3,393,590	9	2,979,595
	5	2	1,152,555	2	1,210,180
	6	4	1,830,160	4	1,921,670
TOTAL FOR GL.01-06		18	8,088,605	18	7,823,745
	7	15	12,780,910	15	11,419,955
	8	2	2,009,725	2	3,165,315
	9	3	3,846,290	3	4,039,605
	10	6	7,787,560	6	8,814,115
	11	8	23,254,655	8	20,417,385
	12	6	13,707,395	6	14,791,560
TOTAL FOR GL.07-12		40	63,386,535	40	62,647,935
	13	3	10,965,430	3	14,165,845
	14	10	26,797,770	10	20,323,895
	15	2	3,503,180	2	4,678,335
	16	1	2,421,440	1	2,542,510
	17	-	10t	-	-
TOTAL FOR GL.13-16		16	43,687,820	16	41,710,585
TOTAL FOR GL.01-16		74	115,162,960	74	112,182,265
Grant and Subvention PHCDA(MSS Allowance) 300No.xN20,000x12months			6,024,584,770	- 300	6,535,133,725 72,000,000
TOTAL FOR ALLOWANCE			6,024,584,770		6,607,133,725
TOTAL FOR DEPT OF MOH			6,139,747,730	74	6,719,315,990

EXPLANATORY NOTE:

	<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Health Services Management Board	- 5,185,185,280	5,472,428,560
College of Health Sciences	- 250,608,285	294,456,045
College of Nursing & Midwives	- 10,475,010	236,415,175
Primary Health Care Development Agency	- 518,761,320	469,947,960
KATSACA	- 59,554,875	61,885,985
TOTAL	= 6,024,584,770	6,535,133,725

KATSINA STATE ESTIMATES, 2019

RECURRENT EXPENDITURE (OVERHEAD COSTS)

HEAD :- 4271201 - MINISTRY OF HEALTH

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4271201/2	Transport & Travelling	2,500,000	1,437,500	2,500,000
4271201/2A	Running Costs for Hon. Commissioner's Office	-	-	1,200,000
4271201/5	Stationery & Minor Office Expenses	2,800,000	1,050,000	2,800,000
4271201/7	Maint. Of Vehicle and Capital Assets	3,000,000	1,125,000	3,000,000
4271201/9	Grant and Subvention	409,975,055	224,258,667	419,193,175
4271201/13	Guinea Worm Eradication Programme	1,000,000	375,000	1,000,000
4271201/16	Running Costs of Eye Centre	3,600,000	2,400,000	3,600,000
4271201/19	Leprosarium Running Costs	2,000,000	750,000	2,000,000
4271201/23	Reproductive Health Drugs	1,000,000		1,000,000
4271201/24	Drug Abuse Public Enlightenment	800,000	300,000	800,000
4271201/26	Communicable Disease Control	1,000,000	375,000	1,000,000
4271201/30	Seminar and Workshop	1,000,000		1,000,000
4271201/31	HIV/AIDs Control	1,000,000		1,000,000
4271201/32	Malaria Control	2,000,000	750,000	2,000,000
4271201/33	Mental Health	2,000,000	750,000	2,000,000
4271201/34	Accreditation Exercise(CHS)	10t		10t
4271201/35	Blood Safety	2,300,000	1,064,000	2,300,000
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
4271201/47	Logistics Management & Coordinating Unit	10t		10t
4271201/48	Facility Management @ GARSH, Gen Hosps. Daura, FTA & KTN	325,000,000	34,827,847	-
4271201/49	Security Services @ KTN, DRA, FTA & KNK General Hospitals	100,000,000		-
4271201/50	Joint Task Force Operation	-	-	36,323,695
4271201/51	Drug Supply Management Agency	-	-	5,000,000
	TOTAL FOR MIN OF HEALTH	876,975,055	269,463,014	503,716,870

EXPLANATORY NOTE:/9

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>	<u>Board Members Allowances</u>
Health Service Management Board	-	178,500,000	176,359,500	5,140,500
College of Health Science	-	14,280,000	14,280,000	1,000,000
College of Nursing & Midwives	-	12,240,000	12,240,000	1,400,000
Primary Health Care Dev. Agency	-	122,604,110	122,604,110	618,120
KATSACA	-	82,350,945	82,350,945	3,200,000
TOTAL	=	<u>409,975,055</u>	<u>407,834,555</u>	<u>11,358,620</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4281201 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4281201	1	-	-	13	3,713,350
	2	-	-	5	2250980
	3	-	-	1	293780
	4	8	2,395,840	8	2,515,630
	5	4	1,308,800	4	1,374,240
	6	4	2,062,290	4	2,165,400
TOTAL FOR GL.01-06		16	5,766,930	35	12,313,380
	7	7	3,726,590	7	3,912,920
	8	2	1,348,760	2	1,415,200
	9	7	5,548,725	7	5,826,160
	10	15	13,764,600	15	12,452,830
	12	13	13,643,240	13	12,325,400
TOTAL FOR GL.07-12		44	38,031,915	44	35,932,510
	13	5	5,796,750	5	6,086,585
	14	18	15,338,285	18	13,105,200
	15	7	12,516,245	7	11,142,055
	16	6	12,972,770	6	11,621,405
	17	5	20,403,375	5	19,423,545
TOTAL FOR GL.13-17		41	67,027,425	41	61,378,790
TOTAL FOR GL.01-17		101	110,826,270	120	109,624,680
TOTAL MINISTRY OF JUSTICE			110,826,270	120	109,624,680

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4281201 – MINISTRY OF JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	EXP. AS AT 31/08/18	2019 PROVISION
4281201/2	Transport & Travelling	8,000,000	3,599,500	8,000,000
4281201/2A	Running Cost for Hon. Commissioner's Office	-		1,200,000
4281201/5	Stationery & Minor Office Expenses	2,000,000	750,000	2,000,000
4281201/7	Maintenance of Vehicles & Capital Assets	5,000,000	1,875,000	5,000,000
4281201/10	Training and Staff Development	5,000,000	-	5,000,000
4281201/11	Entertainment & Hospitality	500,000	187,500	500,000
4281201/17	Rent Tribunal Running Costs	1,500,000	562,500	1,500,000
4281201/19	State Witness Expenses	20,000,000	1,800,000	20,000,000
4281201/21	Seminar, Conference and Workshops	25,000,000	6,781,000	25,000,000
4281201/23	Citizen Right	500,000	187,500	500,000
4281201/24	Prerogative of Mercy	5,000,000		-
4281201/26	Body of Benchers/Grant and Donations	1,000,000		2,000,000
4281201/27	Robes Allowances	11,000,000	10,960,000	11,000,000
4281201/28	National Bar Association	2,000,000		2,000,000
4281201/30	Industrial Court Take Off	-	-	5,000,000
4281201/32	Professional Legal Fees/Litigation Expenses	1,000,000,000	577,345,500	1,700,000,000
	TOTAL FOR MINISTRY OF JUSTICE	1,086,500,000	26,703,000	1,788,700,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4291201	1	-	-	-	
	2	2	625,835	2	723,745
	3	4	1,316,900	4	1,075,360
	4	31	10,445,100	31	10,027,960
	5	12	4,756,580	12	3,361,115
	6	27	12,987,235	27	5,253,270
TOTAL FOR GL.01-06		76	30,131,650	76	20,441,450
	7	42	92,892,320	10	33,576,990
	8	31	17,924,150	31	26,207,715
	9	11	55,192,450	11	19,520,725
	10	16	17,375,080	20	37,992,980
	12	24	19,777,935	20	33,236,340
TOTAL FOR GL.07-12		124	203,161,935	92	150,534,750
	13	13	16,319,145	10	25,358,205
	14	36	53,302,065	30	39,424,520
	15	7	13,563,610	7	8,688,870
	16	7	16,646,985	10	20,537,890
TOTAL FOR GL.13-16		63	99,831,805	57	94,009,485
TOTAL FOR GL.01-16		263	333,125,390	225	264,985,685
Grant and Subvention			94,291,735		69,775,195
TOTAL FOR ALLOWANCE			94,291,735		69,775,195
TOTAL FOR MINISTRY OF WORKS			427,417,125	225	334,760,880

EXPLANATORY NOTE:

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>
Housing Authority	-	55,537,860	36,417,590
KASROMA	-	38,753,875	33,357,605
TOTAL	=	<u>94,291,735</u>	<u>69,775,195</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4291201 – MINISTRY OF WORKS, HOUSING AND TRANSPORT

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4291201/2	Transport & Travelling	2,443,000		2,443,000
4291201/2A	Running Cost for Hon. Commissioner's Office	-		1,200,000
4291201/5	Stationery & Minor Office Expenses	1,219,000		1,219,000
4291201/7	Maintenance of Vehicles & Capital Assets	4,523,995		4,523,995
4291201/9	Grants and Subvention	10,120,285		14,520,285
4291201/11	Entertainment & Hospitality	494,000		494,000
4291201/17	Plants Up-keep(Lab. Consumable)	818,995		818,995
4291201/19	Up-keep of Vehicle Inspection Office	715,605		715,605
4291201/20	Rewiring and Maintenance of Buildings	5,500,695		5,500,695
4291201/21	Central Wood Workshops Materials	364,005		364,005
4291201/22	Electric Consumables	494,000		494,000
4291201/23	Maintenance of Old Presidential Lodge	-		10t
4291201/24	Secretariat Utilities (KASROMA)	50,000,000		50,000,000
4291201/26	Maintenance of Secretariat/Street Lights (KASROMA)	6,000,000		125,000,000
4291201/27	KATSROTA	5,000,000		5,000,000
4291201/28	Maintenance/Janitorial Services at Govt House	300,000,000		-
	TOTAL FOR MINISTRY OF WORKS	387,693,580		212,293,580

EXPLANATORY NOTE:/9

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>	<u>BOARD MEMBERS</u>
STATE HOUSING AUTHORITY	-	4,626,720	4,626,720	3,000,000
KASROMA	-	<u>5,493,565</u>	<u>5,493,565</u>	<u>1,400,000</u>
TOTAL	=	<u>10,120,285</u>	<u>10,120,285</u>	<u>4,400,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4301201	1	-	856,930	-	-
	2	-	423,755	-	-
	3	-	487,680	-	-
	4	-	1,077,330	-	-
	5	-	1,189,395	-	-
	6	-	1,443,065	-	-
TOTAL FOR GL.01-06		-	5,478,155	-	
	7	-	-	2	10t
	8	1	1,514,520	1	1,105,000
	9	-	945,210	1	545,210
	10	-	-	1	985,950
	12	2	1,235,325	1	935,320
TOTAL FOR GL.07-12		3	3,695,055	6	3,571,480
	13	1	-		
	14	7	7,328,210	6	7,892,085
	15	-	-		-
	16	2	2,400,105	2	3,256,210

TOTAL FOR GL.13-16		10	9,728,315	8	11,148,295
TOTAL FOR GL.01-16		13	18,901,525	14	14,719,775
Grant & Subvention			127,175,125		84,694,380
Usman Danfodio GH Mosque Staff Allowance			8,880,000		8,880,000
Friday Imams Allowances			9,864,000		18,048,000
TOTAL FOR ALLOWANCE			145,919,125		111,622,380
TOTAL FOR MORA		15	164,820,650	14	126,342,155

EXPLANATORY NOTE:

2018 APPROVED 2019 PROVISION

Shari'a Commission	-	26,565,005	11,883,790
Centre for Islamic Education	-	44,036,535	39,170,760
Pilgrims Welfare Board	-	56,573,585	33,639,830
TOTAL	=	<u>127,175,125</u>	<u>84,694,380</u>

**KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4301201 – MINISTRY FOR RELIGIOUS AFFAIRS**

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4301201/2	Transport & Travelling	2,728,240	1,023,090	2,728,240
4301201/2A	Running Cost for Hon. Commissioner's Office	-	-	1,200,000
4301201/3	Utility Services	600,000	5,303	600,000
4301201/5	Stationery & Minor Office Expenses	2,607,435	977,790	2,607,435
4301201/7	Maintenance of Vehicles & Capital Assets	1,699,800	637,426	1,699,800
4301201/9	Grants and Subventions	1,234,959,240	1,017,507,266	1,243,359,240
4301201/11	Entertainment & Hospitality	800,000	300,000	800,000
4301201/15	Seminar, Conference & Workshops	300,000	247,500	300,000
4301201/19	Tafsir and Ramadan Programmers	5,000,000	3,600,000	5,000,000
4301201/22	Publicity and Enlighten	1,000,000	375,000	1,000,000
4301201/23	Shari'a Implementation	3,500,000	1,312,500	3,500,000

4301201/24	Religious Celebrations	4,000,000	3,500,000	4,000,000
4301201/25	Zakkat & Waqaf' Office	5,000,000		5,000,000
	TOTAL FOR MINSITRY FOR RELIGIOUS AFFAIRS	1,262,194,715	1,029,485,875	1,271,794,715

EXPLANATORY NOTE:/9

		<u>2018 APPROVED</u>	<u>2019 PROVISION</u>	<u>BOARD MEMBERS</u>
Shari'a Commission	-	6,510,250	6,510,250	2,200,000
Centre for Islamic Education	-	3,133,440	3,133,440	2,000,000
Pilgrim Welfare Board	-	1,315,550	1,315,550	4,200,000
Hajj Operation	-	<u>1,224,000,000</u>	<u>1,224,000,000</u>	-
TOTAL	=	<u>1,234,959,240</u>	<u>1,234,959,240</u>	<u>8,400,000</u>

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4311201 – OFFICE OF THE STATE AUDITOR GENERAL

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4311201	1	7	465,403	7	1,339,645
	2	20	2,777,870	20	2,777,870
	3	24	1,936,154	22	2,974,145
	4	27	5,213,251	27	7,451,370
	5	5	595,026	6	595,025
	6	17	3,894,771	18	4,327,545
TOTAL FOR GL.01-06		100	14,882,475	100	19,465,600
	7	10	2,552,014	10	2,552,015
	8	21	5,640,526	21	8,289,140
	9	18	6,178,258	18	5,178,260

	10	19	7,354,797	19	7,344,325
	12	27	9,972,805	27	11,443,455
TOTAL FOR GL.07-12		95	31,698,400	95	34,807,195
	13	17	9,918,468	17	10,912,655
	14	36	16,950,184	36	17,254,720
	15	15	1,363,348	12	10,727,210
	16	6	9,110,475	9	12,724,540
TOTAL FOR GL.13-16		74	37,342,475	74	51,619,125
TOTAL FOR GL.01-16		269	83,923,350	269	105,891,920
TOTAL FOR OFFICE OF THE STATE AUDITOR GENERAL			83,923,350	269	105,891,920

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4311201 – OFFICE OF THE STATE AUDITOR GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	PROVISION 2019
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	3,000,000		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
4311201/17	Fixed Asset Register for MDAs	50,000,000		-
4311201/18	General Schools Inspection	-		15,000,000
	TOTAL FOR OFFICE OF THE STATE AUDITOR GENERAL	110,894,000		76,894,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4311202 – OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4311202	1	-	-	-	-
	2		1,187,735	4	1,031,670
	3	-	976,595	3	945,145
	4	11	6,181,265	19	5,167,250
	5	9	3,043,745	11	2,995,000
	6	8	6,595,825	19	6,210,645
TOTAL FOR GL.01-06		29	17,985,165	56	16,349,710

	7	9	5,886,180	8	3,997,070
	8	9	13,233,160	20	11,062,490
	9	5	4,619,105	4	3,737,265
	10	2	-	-	-
	12	12	2,136,115	1	1,023,815
TOTAL FOR GL.07-12		37	25,874,560	33	19,820,640
	13	28	26,895,280	24	20,121,275
	14	16	25,642,570	23	20,642,570
	15	18	29,686,290	16	20,686,290
	16	3	23,680,570	5	20,680,575
TOTAL FOR GL.13-16		65	105,904,710	68	82,130,710
TOTAL FOR GL.01-16		130	149,764,435	157	118,301,060
TOTAL FOR OFFICE OF THE L.G AUDITOR GENERAL			149,764,435	157	118,301,060

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4311202 – OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2018	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4311202/2	Transport & Travelling	3,173,120	1,189,920	3,173,120
4311202/3	Utility Services	250,000	43,302	250,000
4311202/5	Stationery & Minor Office Expenses	1,076,305	403,602	1,076,305
4311202/7	Maintenance of vehicles and Capital Assets	2,812,760	1,054,786	2,812,760

4311202/8	Conference and Seminars	1,500,000	332,500	1,500,000
4311202/10	Audit Staff Training	1,500,000	-	1,500,000
4311202/13	Entertainment & Hospitality	230,580	86,468	230,580
4311202/14	Printing of Audit Form	2,646,115	992,294	2,646,115
4311202/15	Operational cost of 34 Residential offices	20,301,205	7,612,950	20,301,205
4311202/16	Running Cost of 10 Zonal Offices	12,486,925	4,682,596	12,486,925
	TOTAL FOR OFFICE OF THE L.G AUDITOR GENERAL	45,977,010	16,398,418	45,977,010

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4321201 – CIVIL SERVICE COMMISSION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4321201	1	-	-	-	
	2	2	-	2	10t
	3	6	587,555	6	587,555
	4	8	1,605,250	8	878,245
	5	1	2,855,080	1	12,062,530
	6	2	973,890	2	3,654,350

TOTAL FOR GL.01-06		19	6,021,775	19	17,182,680
	7	3	2,245,735	3	3,599,250
	8	1	705,920	1	705,920
	9	4	2,660,255	3	2,592,050
	10	-	821,785	1	565,900
	12	4	4,401,630	4	1,513,910
TOTAL FOR GL.07-12		12	10,835,325	12	8,977,030
	13	4	4,202,300	4	1,043,060
	14	12	11,740,455	12	2,171,720
	15	-	-	-	-
	16	1	2,378,145	1	1,079,375
TOTAL FOR GL.13-16		17	18,320,900	17	4,294,155
TOTAL FOR GL.01-16		48	35,178,000	48	30,453,865
TOTAL FOR CIVIL SERVICE COMMISSION		48	35,178,000	48	30,453,865

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321201 – CIVIL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4321201/2	Transport & Travelling	1,299,095	860,522	1,299,095
4321201/3	Utility Services	618,805	18,000	618,805
4321201/4	Seminars and Conferences	500,000	950,000	2,000,000
4321201/5	Stationery & Minor Office Expenses	1,025,095	636,416	1,025,095

4321201/6	Printing of Reports & Forms	4,000,000	3,978,000	4,000,000
4321201/7	Maintenance of Vehicles & Capital Assets	1,719,340	1,067,421	1,719,340
4321201/10	Training and Staff Development	2,000,000	304,000	500,000
4321201/11	Entertainment and Hospitality	581,760	361,176	581,760
4321201/16	Advertisement	567,760	352,481	567,760
4321201/17	Upkeep of CSC Premises	795,095	-	795,095
4321201/18	Maintenance of Computer and Accessories	1,831,740	831,915	1,831,740
	TOTAL FOR CIVIL SERVICE COMMISSION	14,938,690	9,359,931	14,938,690

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4321202 – LOCAL GOVERNMENT SERVICE COMMISSION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2018	PROVISION 2019
4321202	1				
	2	3	2,304,050	3	1,055,955
	3	-	-	-	-
	4	9	2,746,490	9	1,731,925
	5	1	317,300	1	327,200

	6	3	817,300	2	741,425
TOTAL FOR GL.01-06		16	6,185,140	15	3,856,505
	7	1	563,130	1	578,500
	8	4	656,090	1	674,385
	9	4	2,664,215	4	1,234,880
	10	4	1,907,170	4	1,399,595
	12	5	5,507,575	5	2,655,745
TOTAL FOR GL.07-12		17	11,298,180	15	6,543,105
	13	2	1,359,930	1	1,059,930
	14	3	4,164,810	3	2,245,015
	15	3	5,753,410	3	2,813,320
	16	1	2,378,105	1	1,178,105
TOTAL FOR GL.13-16		9	13,656,255	8	7,296,370
TOTAL FOR GL.01-16		36	31,139,575	38	17,695,980
Grant to Local Govt. Staff Pension Board			31,352,265		25,837,195
TOTAL FOR ALLOWANCE			31,352,265		25,837,195
TOTAL FOR LGSC			62,491,840	39	43,533,175

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321202 -LOCAL GOVERNMENT SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	APPROVED 2018	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4321202/2	Transport & Travelling	1,150,000	809,789	1,150,000
4321202/3	Utility Services	533,735	-	-

4321202/5	Stationery & Minor Office Expenses	1,636,810	447,746	533,735
4321202/7	Maintenance of Vehicles and Capital Assets	200,000	1,032,854	1,836,810
4321202/9	Grant to Local Government Staff Pension Board	2,869,090	-	2,869,090
4321202/11	Entertainment & Hospitality	200,000	140,836	200,000
4321202/12	Printing of Forms	150,000	-	150,000
4321202/13	Main. Of Computer and Purchase of Accessories	200,000	140,836	200,000
4321202/15	Running Costs:- LGSC Conference Hall	200,000	140,836	200,000
	TOTAL FOR LOCAL GOVT. SERVICE COMMISSION	7,139,635	2,712,897	7,139,635

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4321203 – STATE INDEPENDENT ELECTORAL COMMISSION (SIEC)

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4321203	1	3	817,225	3	817,225
	2	1	290,615	1	290,615

	3	8	2,009,920	8	1,009,920
	4	4	609,045	4	509,045
	5	4	1,229,635	4	1,029,635
	6	5	1,862,325	5	1,362,325
TOTAL FOR GL.01-06		25	6,818,765	25	5,018,765
	7	5	2,415,000	5	1,015,000
	8	9	4,916,970	9	3,316,970
	9	5	3,963,375	5	2,363,375
	10	8	4,574,305	8	4,074,305
	12	7	4,825,130	7	5,325,130
TOTAL FOR GL.07-12		34	20,694,780	34	16,094,780
	13	8	5,329,785	8	6,329,785
	14	4	4,485,295	4	3,927,150
	15	2	3,156,585	2	2,156,585
	16	2	4,180,235	2	3,180,235
	17	1	3,285,790	1	1,162,125
TOTAL FOR GL.13-17		17	20,437,690	17	16,755,880
TOTAL FOR GL.01-17		76	47,951,235	76	37,869,425
TOTAL FOR SIEC			47,951,235	76	37,869,425

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4321203 – STATE INDEPENDENT ELECTORAL COMMISSION

CLASSIFICATION	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP.	2019 PROVISION
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CODE			31/08/18	
4321203/2	Transport & Travelling	2,123,400		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	3,439,000		1,439,000
4321203/7	Maintenance of Vehicles & Capital Assets	2,700,000		2,700,000
4321203/8	Plant Operations	585,000		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)	300,000		-
4321203/12	Maintenance of Electoral Offices	10t		10t
4321203/13	Sensitization Activities	50,000,000	-	50,000,000
	TOTAL FOR SIEC	62,923,400		62,923,400

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4331201 – HIGH COURT OF JUSTICE

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4331201	1	51	25,506,445	51	19,032,005
	2	208	66,960,375	208	70,825,145
	3	179	64,591,790	179	60,963,590
	4	138	45,495,265	138	40,301,655
	5	201	75,040,540	201	60,506,435
	6	471	204,257,200	471	114,814,955
TOTAL FOR GL.01-06		1248	481,851,615	1,248	366,443,785
	7	266	164,369,650	266	117,626,525
	8	84	69,381,480	84	55,607,790
	9	39	38,929,850	39	41,072,020
	10	66	70,046,060	66	57,542,220
	12	54	63,211,065	54	52,101,820
TOTAL FOR GL.07-12		509	405,938,105	509	323,950,375
	13	39	94,369,480	39	93,932,610
	14	65	74,204,125	65	92,535,560
	15	24	55,252,650	24	34,359,505
	16	32	74,311,230	32	51,989,220
	17	3	13,412,250	3	9,282,260
TOTAL FOR GL.13-16		163	311,549,735	163	282,099,155
TOTAL FOR GL.01-16		1920	1,199,339,455	1920	972,493,315
CR 's Salary		1	9,709,335	1	6,709,335
CR's Allowance			2,261,485		1,261,485
TOTAL FOR ALLOWANCE			11,970,820	1	7,970,820
TOTAL FOR HIGH COURT OF JUSTICE		1,920	1,211,310,275	1,921	980,464,135

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331201 – HIGH COURT JUSTICE

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019PROVISION
4331201/2	Transport & Travelling	19,000,000	17,913,828	30,000,000
4331201/3	Utility Services	2,400,000	953,766	2,400,000
4331201/5	Stationery & Minor Office Expenses	1,200,000	861,169	1,200,000
4331201/7	Maintenance of vehicles & capital Assets	3,044,154	3,044,154	15,000,000
4331201/9	Conference and Seminar	12,000,000	10,202,975	12,000,000
4331201/10	Training and Staff Development	1,200,000	850,000	1,200,000
4331201/11	Entertainment & Hospitality	600,000	416,722	2,460,000
4331201/14	Overseas Training	6,000,000	5,450,000	60,000,000
4331201/15	State Witness	4,800,000	3,220,000	4,800,000
4331201/16	Counsel Assign by Court	2,400,000	900,000	2,400,000
4331201/17	Appeal Expenses	360,000	312,000	360,000
4331201/18	Printing of Judicial Form and Diary	600,000	193,000	600,000
4331201/19	Rent and Rented Quarters	180,000		180,000
4331201/20	Maintenance of New High Court Building	10,000,000	8,626,708	13,000,000
4331201/22	Medical treatment overseas	9,600,000	730,050	9,600,000
4331201/23	Up-keep of Old High Court Premises	6,000,000	2,668,000	6,000,000
4331201/24	Robes Allowance for Magistrates, Judges and CR	9,360,000	9,360,000	17,610,000
4331201/25	Robes Allowance for Shari'a Court Judges	4,560,000	4,560,000	4,560,000
4331201/26	Robes Allowance for Shari'a Court Members	6,000,000	6,000,000	6,000,000
4331201/27	Staff Uniforms	600,000		600,000
4331201/28	Donations/Subscription to other Judicial Bodies	600,000		5,000,000
4331201/29	Up-keep of Hon. Chief Judges Residence	3,000,000	2,075,320	14,400,000
4331201/30	Up-keep of Hon. Chief Judges/Judges Chambers	1,200,000	1,200,000	13,200,000
4331201/31	New Legal Year Preparations and Celebrations	4,000,000	1,688,346	4,000,000
4331201/32	Judges/CR Medical Allowance	24,666,882	19,000,000	32,500,000
4331201/33	Judges/CR Vocation Allowance	2,400,000	1,254,384	12,300,000
4331201/34	Sports Development	2,400,000	1,500,140	2,400,000
4331201/35	Administration of Justice Committee	2,400,000	1,527,000	2,400,000
4331201/36	Performance and Evaluation Committee for	2,400,000	1,294,539	2,400,000

4331201/37	Lower Press Affairs Unit	1,200,000	750,000	1,200,000
	TOTAL FOR HCJ	144,171,036	106,552,101	279,770,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4331202 - SHARIA COURT OF APPEAL

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4331202	1	-	827,255	-	
	2	26	2,203,300	9	1,203,320
	3	46	6,199,920	21	4,199,920
	4	32	6,586,205	38	10,102,380
	5	30	4,936,525	15	3,936,525
	6	37	9,989,185	26	10,847,240
TOTAL FOR GL.01-06		171	30,742,390	109	30,289,385
	7	28	7,430,495	22	9,430,495
	8	18	5,642,545	20	10,717,310
	9	15	9,204,960	11	8,175,670
	10	8	3,825,925	4	2,217,235
	12	7	8,190,155	7	6,190,155
TOTAL FOR GL.07-12		76	34,294,080	64	36,730,865
	13	3	2,632,130	2	1,632,130
	14	5	3,739,535	5	4,181,420
	15	1	1,995,290	2	1,395,190
	16	3	3,491,310	1	1,117,460
TOTAL FOR GL.13-16		12	11,858,265	10	8,326,200
TOTAL FOR GL.01-16		259	76,894,735	183	75,346,450
CR's Salary		1	9,709,335		6,709,335
CR's Allowance			3,743,610		2,743,610
Rent Allow for Grand Khadi & Other Khadis			22,040,060		-
Robe Allowance			720,000		-
TOTAL FOR ALLOWANCE		1	36,213,005		9,452,945
TOTAL FOR SCA		260	113,107,740	183	84,799,395

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331202 – SHARIA COURT OF APPEAL

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	EXP. AS AT 31/08/18	2019 PROVISION
4331202/2	Transport & Travelling	4,800,000	4,183,000	4,800,000
4331202/3	Utility Services	2,400,000	1,904,000	2,400,000
4331202/5	Stationery & Minor Office Expenses	2,400,000	2,202,600	2,400,000
4331202/7	Maintenance of Vehicles and Capital Assets	3,600,000	31,004	3,600,000
4331202/10	Training and Staff Development	1,200,000	685,000	1,200,000
4331202/11	Entertainment and Hospitality	1,006,800	1,006,000	1,006,800
4331202/17	Interpreter Allowances	600,000	160,000	600,000
4331202/19	Printing of Judicial Forms & Files	2,400,000	1,600,000	2,400,000
4331202/23	Seminar and Conference	2,400,000	1,661,000	2,400,000
4331202/24	Up-keep of G/Khadi Residence	1,200,000	1,031,000	1,200,000
4331202/25	Up-keep of Sharia Premises	1,200,000	810,000	10,000,000
4331202/26	Donations and Assistance	1,200,000	330,000	1,200,000
4331202/27	Up-keep of G/Khadi's Chamber	2,006,328	1,900,000	2,006,330
4331202/28	Medical Treatment Overseas	2,400,000		10t
4331202/29	Practice & Procedures for Shari'a Courts	600,000	227,213	600,000
4331202/30	Staff Uniforms	1,200,000		1,200,000
4331202/31	Staff Welfare	1,961,064	865,905	1,961,000
4331202/32	Overseas Conference	7,040,000	5,709,000	30,000,000
4331202/33	Judges/CR Vocation Allowance	2,400,000		7,000,000
4331202/34	Medical allow. for HGK, 6No. Khadis & Chief Registrar	16,000,000	16,000,000	20,500,000
4331202/35	Robes Allowance	-		5,730,000
	TOTAL FOR SHARIA COURT OF APPEAL	58,014,192	40,305,722	102,204,130

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :-4331203 – JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4331203	1	2	571,285	-	-
	2	2	598,530	3	985,475
	3	2	658,455	2	458,455
	4	2	696,380	2	504,900
	5	2	792,885	2	592,880
	6	3	1,443,060	4	1,303,465
TOTAL FOR GL.01-06		13	4,760,595	13	3,845,175
	7	2	1,280,020	2	1,080,020
	8	3	2,315,995	3	1,028,670
	9	1	945,210	1	921,210
	10	3	3,088,610	3	1,136,250
	12	2	2,210,345	2	1,247,560
TOTAL FOR GL.07-12		11	9,840,180	11	5,413,710
	13	2	2,479,985	2	1,519,280
	14	3	4,456,840	3	1,446,035
	15	-	-	-	-
	16	1	2,090,200	1	1,162,125
	17	-	-	-	-
TOTAL FOR GL.13-16		6	9,027,025	6	4,127,440
TOTAL FOR GL.01-17		30	23,627,800	30	13,386,325
Secretary's Salary		1	9,709,335	1	6,709,335
Secretary's Allowance			3,027,560		2,027,560
Robe Allowance			600,000		-
TOTAL FOR ALLOWANCE		1	13,336,895	1	12,736,895
TOTAL FOR JUDICIAL SERVICE		31	36,964,695	31	26,123,220

COMMISSION					
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KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4331203 – JUDICIAL SERVICE COMMISSION

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4331203/2	Transport & Travelling	3,900,000	1,914,500	3,900,000
4331203/3	Utility Services	900,000	540,000	900,000
4331203/5	Stationery & Minor Office Expenses	2,840,000	2,729,000	2,840,000
4331203/7	Maintenance of Vehicles & Capital Assets	3,120,184	1,416,000	3,120,175
4331203/8	Upkeep of JSC Premises	2,030,000	662,500	2,030,000
4331203/11	Training & Staff Development	5,000,000	2,331,000	5,000,000
4331203/12	Entertainment Hospitality	1,040,000	852,000	1,040,000
4331203/13	Printing of Forms	2,500,000	1,985,000	2,500,000
4331203/16	Robes Allowance	-		600,000
	TOTAL FOR JUDICIAL SERVICE COMMISSION	21,330,184	12,430,000	21,930,175

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (PERSONNEL COSTS)
HEAD :- 4341201 - KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	SALARY GL	NO. OF STAFF 2018	APPROVED 2018	NO. OF STAFF 2019	PROVISION 2019
4341201	1	-	-		
	2	16	3,780,640	3	1,768,015
	3	26	4,769,600	6	2,592,515
	4	13	4,393,240	8	3,259,640
	5	2	1,608,360	13	4,996,330
	6	5	1,482,950	14	7,070,610
TOTAL FOR GL.01-06		66	16,034,790	44	19,687,110
	7	-	10t		
	8	8	4,795,040	3	2,913,355
	9	8	4,941,400	2	2,498,190
	10	3	3,052,920	5	5,433,775
	12	8	6,895,840	11	11,544,280
TOTAL FOR GL.07-12		27	19,685,200	21	22,389,600

	13	7	8,742,500	5	5,796,775
	14	17	20,309,020	9	11,503,755
	15	22	31,813,320	10	17,580,350
	16	5	8,967,000	24	51,891,000
	17	7	23,204,725	14	57,129,520
TOTAL FOR GL.13-16		58	93,036,565	62	143,901,400
TOTAL FOR GL.01-17		151	128,756,555	127	185,978,110
2No. Special Advisers' Salaries			2,500,220	2	2,500,220
2No. Special Advisers' Allowances			8,959,410		8,959,410
Chief of Staff's Salary			1,337,225	1	1,337,225
Chief of Staff's Allowance			4,479,705		4,479,705
TOTAL FOR ALLOWANCE			17,276,560	3	17,276,560
TOTAL FOR KTHA			146,033,115	130	203,254,670

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS)
HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4341201/2	Transport & Travelling	36,000,000		63,923,000
4341201/3	Office and General Expenses	20,100,000		20,054,000
4341201/4	Maintenance of Vehicles & Capital Assets	31,000,000		31,000,000
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	145,000,000
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)	40,000,000	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	55,000,000
4341201/21	Up-keep of Ass. Premises (Cleaning Services, Land Scarping & Fumigation)	18,000,000	18,000,000
4341201/24	Purchase of Newspapers, Books, Magazines & Periodicals	1,000,000	1,000,000
4341201/25	Purchase Law Books	10t	10t
4341201/27	Professional Fees (Audit Scrutiny) (RS)	5,000,000	7,000,000
4341201/28	Staff Uniforms	1,000,000	10t
4341201/29	Renting Furniture of Quarters & Guest House	10t	10t
4341201/31	Maintenance and Up-keep of Members' Chalets	7,750,000	10,000,000
4341201/32	Bank Charges	10t	10t
4341201/33	Maintenance of Plants/Generators	4,500,000	5,000,000
4341201/34	Procurement of Diesel/Lubricants	45,000,000	40,000,000
4341201/35	Vehicles Refurbishing Loan (Staff)	10t	10t
4341201/36	Robes Allowance (RS)	3,500,000	3,500,000
4341201/37	Furniture Loans for Staff	10t	10t
4341201/38	Budget Monitoring and Evaluation Expenses	10t	5,000,000
4341201/39	Maintenance & Running Costs of Guest House	10t	10t
4341201/43	Security Allowance	8,000,000	8,000,000
4341201/44	Purchase of Robes	10t	10t
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	20,000,000
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 Allowance (Hon. Members) (RS)	56,000,000	70,000,000
4341201/63	Settlement of Liabilities	-	-

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE (OVERHEAD COSTS).....(contd)
HEAD :- 4341201 – KATSINA STATE HOUSE OF ASSEMBLY

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4341201/64	Hajj Monitoring Exercise (RS)	25,000,000		25,000,000
4341201/65	Budget Defense Excises (RS)	30,000,000		35,000,000
4341201/66	Settlement of Insurance Policy (RS)	10t		20,000,000

4341201/67	Maintenance of Press Centre	10t		10t
4341201/68	Speaker's Wives' Forum	10t		10t
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) (RS)	10t		10t
4341201/75	State Assembly Service Commission (RS)	2,000,000		5,000,000
4341201/76	Running Costs of House Committees	650,000,000		650,000,000
4341201/77	Training & Staff Development (RS)	15,000,000		10,000,000
4341201/78	34No. Local Government Councils' Budget Defense Expenses (RS)	10,000,000		30,000,000
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	5,552,000		10t
4341201/83	Postage & Courier Services	1,500,000		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	2,500,000		4,000,000
4341201/89	Maintenance & Upkeep of Kaduna Guest House	3,300,000		4,000,000
4341201/90	Maintenance of Canteen	10t		10t
4341201/91	Catering Services	10t		6,000,000
4341201/92	Honoraria & Sitting Allowances	2,875,000		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		42,000,000
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
	TOTAL FOR KTHA	1,886,432,000	-	2,041,432,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD :-4351201 – MISCELLANEOUS EXPENSES
MINISTRY OF FINANCE (Office of the Accountant-General)

CLASSIFICATION CODE	DETAILS OF EXPENDITURE	2018 APPROVED	ACTUAL EXP. AS AT 31/08/18	2019 PROVISION
4351201/1	Duty Outside Nigeria	100,000,000	94,536,213	200,000,000
4351201/2	Committee and Commissions	70,000,000	44,837,500	70,000,000
4351201/3	Grant to Water Board: supply of water to MDAs/PSP	70,000,000	46,666,664	70,000,000
4351201/7	Donations to Institutions & Organizations	300,000,000	150,677,926	300,000,000
4351201/9	Medical treatment:- Overseas	70,000,000	4,632,250	50,000,000
4351201/11	Passages	30,000,000	12,716,046	30,000,000
4351201/15	Refunds:- General	10t	10t	10t
4351201/17	Contribution to NYSC Allowances	150,000,000	87,360,000	145,000,000
4351201/18	Settlement of PHCN Bills	350,000,000	307,688,643	500,000,000
	TOTAL FOR MISCELLANEOUS	1,140,000,000	749,115,242	1,365,000,000

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES

Classification Code	Details of Expenditure	Estab 2018	2018 Approved Estimates	Estab 2019	PROVISION 2019
4361201	GOVERNMENT HOUSE				
	Governor's Salary	1	2,223,705	1	2,223,705
	Governor's Allowances		5,559,285		5,559,285
	Deputy Governor's Salary	1	2,112,215	1	2,112,215
	Deputy Governor's Allowances		5,280,550		5,280,550
	Chief of Staff's Salary	1	1,337,225	1	1,337,225
	Chief of Staff's Allowance		4,479,705		4,479,705
	2No. Permanent Secretaries' Salaries	2	2,495,740	2	2,495,740
	2No. Permanent Secretaries' Allowances		8,360,730		8,360,730
	TOTAL FOR GOVERNMENT HOUSE	5	31,849,155	5	31,849,155
4361201	GOVERNOR'S OFFICE (SGS)				
	Secretary to the State Government's Salary	1	1,337,225	1	1,337,225
	Secretary to the State Government's Allowances		4,479,705		4,479,705
	2No. Special Advisers' Salaries		2,500,220		2,500,220
	2No. Special Advisers' Allowances		8,959,410		8,959,410
	2No. Permanent Secretaries' Salaries	2	2,495,740	2	2,495,740
	2No. Permanent Secretaries' Allowances		8,360,730		8,360,730
	TOTAL FOR SGSs OFFICE	3	28,133,030	3	28,133,030
4361201	GOVERNOR'S OFFICE (HOCs)				
	Head of Service's Salary	1	1,337,225	1	1,337,225
	Head of Service's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR HOS OFFICE	2	11,245,165	2	11,245,165
4361201	DIRECTORATE OF ESTAB.& TRAINING				
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR DET	1	5,428,235	1	5,428,235

KATSINA STATE ESTIMATES, 2019 RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification	Details of Expenditure	Estab	2018	Actual as at	PROVISION
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Code		2018	APPROVED	31/08/2018	2019
4361201	MINISTRY OF SPECIAL DUTIES		-		-
	Special Adviser's Salary	1	-	1	1,337,225
	Special Adviser's Allowances		-		4,479,705
	Permanent Secretary's Salary		-		-
	Permanent Secretary's Allowances		-		-
	TOTAL FOR MIN. OF SPECIAL DUTIES	1	-	1	5,816,930
4361201	DEPARTMENT OF INT.GOV'T RELATIONS				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR INTER GOVT. RELATIONS	2	11,158,050	2	11,158,050
4361201	DEPARTMENT OF LABOR & PRODUCTIVITY				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR LABOR & PRODUCTIVITY	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF SUSYAINABLE. DEV GOALS(SDGs)				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR SDG	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF LEGISLATIVE MATTERS				
	Special Adviser's Salaries	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR DEPT. OF LEGISLATIVE MATTERS	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF POLITICAL AFFAIRS				
	Special Adviser's Salaries	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	1	5,729,815	1	5,729,815
4361201	MIN.OF LANDS & SURVEY				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF LANDS	2	11,245,165	2	11,245,165
4361201	DEPARTMENT OF POWER & ENERGY				
	Special Adviser's Salaries	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR DEPT. OF POWER & ENERGY	1	5,729,815	1	5,729,815

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2018	2018 APPROVED	Estab 2019	PROVISION 2019
4361201	MIN.OF LOCAL GOVT. &C/AFFAIRS				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN.FOR LG&CA	2	11,245,165	2	11,245,165
4361201	MIN.OF ENVIRONMENT				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF ENVIRONMENT	2	11,245,165	2	11,245,165
4361201	MIN.OF INFORMATION				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF INFORMATION	2	11,245,165	2	11,245,165
4361201	MIN.OF SPORTS & SOCIAL DEVELOPMENT				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. FOR SPORTS & S/D	2	11,245,165	2	11,245,165
4361201	DEPARTMENT OF YOUTH DEVELOPMENT				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR DEPT. OF TOUTH DEVELOPMENT	2	11,158,050	2	11,158,050
4361201	MIN.OF WOMEN AFFAIRS				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salaries	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF WOMEN AFFAIRS	2	11,245,165	2	11,245,165

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2018	2018 APPROVED	Estab 2019	PROVISION 2019
4361201	DEPARTMENT OF GIRLCHILD EDUC.				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR DEPT. OF GIRL CHILD	1	5,729,815	1	5,729,815
4361201	MIN.OF AGRIC. & N/RESOURCES				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF AGRICULTURE	2	11,158,050	2	11,158,050
4361201	MIN.OF WATER RESOURCES				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF WATER RESOURCES	2	11,245,165	2	11,245,165
4361201	MIN.OF EDUCATION				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF EDUCATION	2	11,245,165	2	11,245,165
4361201	TEACHERS' SERVICE BOARD				
	Chairman's Salary	1	1,337,225	1	1,337,225
	5No. Permanent Members' Salaries	5	5,008,440	5	5,008,440
	Chairman's & Permanent Members' Allowances		18,258,575		18,258,575
	TOTAL FOR TSB	6	24,604,240	6	24,604,240
4361201	DEPT.OF HIGHER EDUCATION				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR DEPT. OF HIGHER EDUCATION	2	11,158,050	2	11,158,050

KATSINA STATE ESTIMATES, 2019 RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2018	Approved 2018	Estab 2019	PROVISION 2019
4361201	MIN.OF FINANCE				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF FINANCE	2	11,245,165	2	11,245,165
	OFFICE OF THE ACCOUNTANT GENERAL				
	Accountant General's Salary	1	1,247,870	1	1,247,870
	Accountant General's Allowances		4,180,365		4,180,365
	TOTAL ACCOUNTANT GENERAL'S OFFICE	1	5,428,235	1	5,428,235
4361201	DEPT.OF BUDGET & PLANNING				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR DEPT. OF BUDGET	2	11,158,050	2	11,158,050
4361201	DEPT.OF FINANCE & BANKING				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR DEPT. OF FINANCE & BANKING	1	5,729,815	1	5,729,815
4361201	MIN.OF COMMERCE, IND. & TOURISM				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	Director General's Salary	-	-	1	1,247,870
	Director General Allowances	-	-		4,180,365
	TOTAL FOR MIN. OF COMMERCE	2	11,245,165	2	16,673,400
4361201	MIN.OF RESOURCE DEVELOPMENT				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365

	TOTAL FOR MIN. OF RESOURCE DEV.	2	11,245,165	2	11,245,165
4361201	KAT.STATE ECON. EMPWRMT DIRECTORATE				
	Special Adviser's Salary	1	1,250,110	1	1,250,110
	Special Adviser's Allowances		4,479,705		4,479,705
	TOTAL FOR KASEED	1	5,729,815	1	5,729,815

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES....(contd)

Classification Code	Details of Expenditure	Estab 2018	Approved 2018	Estab 2019	PROVISION 2019
4361201	MIN.OF HEALTH				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF HEALTH	2	11,245,165	2	11,245,165
4361201	MIN.OF JUSTICE				
	Commissioner's/Attorney-General's Salary	1	1,337,225	1	1,337,225
	Commissioner's/Attorney-General's Allowances		4,479,705		4,479,705
	Permanent Secretary's/Solicitor's-General's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's/Solicitor's Allowances		4,180,365		4,180,365
	TOTAL FOR	2	11,245,165	2	11,245,165
4361201	MIN.OF WORKS, HOUSING & TRANSPORT				
	Commissioner's Salary	1	1,337,225	1	1,337,225
	Commissioner's Allowances		4,479,705		4,479,705
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF WORKS	2	11,245,165	2	11,245,165
4361201	MIN.OF RELIGIOUS AFFAIRS				
	Permanent Secretary's Salary	1	1,247,870	1	1,247,870
	Permanent Secretary's Allowances		4,180,365		4,180,365
	TOTAL FOR MIN. OF RELIGIOUS AFFAIRS	1	5,428,235	1	5,428,235
4361201	OFFICE OF THE STATE AUDITOR GENERAL				
	Auditor-General's Salary	1	1,247,870	1	1,247,870
	Auditor-General's Allowances		4,180,365		4,180,365
	TOTAL FOR THE OFFICE OF THE STATE AUDITOR GENERAL	1	5,428,235	1	5,428,235
4361201	OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL				
	Auditor-General's Salary	1	1,247,870	1	1,247,870
	Auditor-General's Allowances		4,180,365		4,180,365
	TOTAL FOR THE OFFICE OF THE L.G. AUDITOR GENERAL	1	5,428,235	1	5,428,235

4361201	CIVIL SERVICE COMMISSION				
	Chairman's Salary	1	1,337,225	1	1,337,225
	4No. Permanent Commissioners' Salaries	4	5,440,660	4	5,440,660
	Chairman's & Commissioners' Allowances		31,374,495		31,374,495
	Permanent Secretary Salary	1	1,247,870	1	1,247,870
	Permanent Secretary Allowance		4,180,365		4,180,365
	TOTAL FOR CSC	6	34,898,380	6	34,898,380

KATSINA STATE ESTIMATES, 2019

RECURRENT EXPENDITURE

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

Classification Code	Details of Expenditure	Etab 2018	Approved 2018	Etab 2019	PROVISION 2019
4361201	LOCAL GOVT.SERVICE COMMISSION				
	Chairman's Salary	1	1,337,225	1	1,337,225
	6No. Permanent Commissioners' Salaries	6	7,500,660	6	7,500,660
	Chairman's & Commissioners' Allowances		31,374,495		31,374,495
	Permanent Secretary Salary	1	1,247,870	1	1,247,870
	Permanent Secretary Allowance		4,180,365		4,180,365
	TOTAL FOR LOCAL GOVT. SERV. COMM	8	45,640,615	8	45,640,615
4361201	LOCAL GOVT.STAFF PENSION BOARD				
	2No. Part-time Members' Salaries	2	2,500,220	2	2,500,220
	Members' Allowances		8,875,780		8,875,780
	TOTAL FOR LGSPB	2	11,376,000	2	11,376,000
4361201	STATE INDEPENDENT ELECTORAL COMM.				
	Chairman's Salary	1	1,337,225	1	1,337,225
	6No. Permanent Commissioners' Salaries	6	7,500,660	6	7,500,660
	Chairman's & Commissioners' Allowances		31,374,495		31,374,495
	TOTAL FOR SIEC	7	40,212,380	7	40,212,380
4361201	JUDICIAL SERVICE COMMISSION				
	4No. Ex-Officio Members' Salaries	4	5,000,440	4	5,000,440
	Members' Allowances		23,132,480		23,132,480
	TOTAL FOR JSC	4	40,212,380	4	28,132,920
4361201	KATSINA STATE HOUSE OF ASSEMBLY				
	Speaker's Salary	1	1,639,875	1	1,639,875
	Speaker's Allowances		6,641,500		6,641,500
	Deputy Speaker's Salary	1	1,445,985	1	1,445,985
	Deputy Speaker's Allowances		5,856,230		5,856,230
	Majority's/Minority's Salaries	2	2,674,450	2	2,674,450
	Majority's/Minority's Allowances		10,965,250		10,965,250
	30No. Members' Salaries	30	40,116,750	30	40,116,945

30No.Members' Allowances		162,472,820		162,472,820
Clerk's Salary	1	1,247,870	1	1,247,870
Clerk's Allowances		4,180,365		4,180,365
Deputy Clerk's Salary	1	1,123,080	2	2,246,160
Deputy Clerk's Allowances		3,334,295		6,668,590
Vehicle Loans -Honourable Members		10t		185,000,000
Furniture Loans - Honourable Members		-		160,000,000
Severance Gratuity		10t		140,000,000
TOTAL FOR KTHA	36	241,698,665	36	731,156,040
GRAND TOTAL FOR CONSOLIDATED REVENUE FUND CHARGES		800,579,090		1,295,853,395

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHARGES

Classification Code	Details of Expenditure	APPROVED 2018	ACTUAL AS AT 31/08/2018	PROVISION 2019
4361201	STATUTORY SALARIES & ALLOWANCES			
	Government House	31,849,155		31,849,155
	Governor's Office (SGS)	28,133,030		28,133,030
	Governor's Office (HOCS)	11,245,165		11,245,165
	Directorate of Establishment & Training	5,428,235		5,428,235
	Directorate of Employment Promotion & Vocational Training	11,158,050		11,158,050
	Department of Power & Energy	5,729,815		5,729,815
	Department of Inter-Governmental Relations	11,158,050		11,158,050
	Department of Labor & Productivity	5,729,815		5,729,815
	Department of Sustainable Development Goals	5,729,815		5,729,815
	Department of Legislative Matters	5,729,815		5,729,815
	Department of Political Affairs	5,729,815		5,729,815
	Ministry of Lands & Survey	11,245,165		11,245,165
	Ministry for Local Government & Chieftaincy Affairs	11,245,165		11,245,165
	Ministry of Environment	11,245,165		11,245,165
	Ministry of Information, Culture & Home Affairs	11,245,165		11,245,165
	Ministry of Sports & Social Development	11,245,165		11,245,165
	Department of Youth Development	11,158,050		11,158,050
	Ministry of Special Duties	-		5,816,930
	Ministry of Women Affairs	11,245,165		11,245,165
	Department of Girl Child Education & Child Development	5,729,815		5,729,815
	Ministry of Agriculture & Natural Resources	11,158,050		11,158,050
	Ministry of Water Resources	11,245,165		11,245,165
	Ministry of Education	11,245,165		11,245,165
	Teachers' Service Board	24,604,240		24,604,240
	Department of Higher Education	11,158,050		11,158,050

Ministry of Finance	11,245,165	11,245,165
Office of the Accountant General	5,428,235	5,428,235
Department of Budget & Economic Planning	11,158,050	11,158,050
Department of Finance & Banking	5,729,815	5,729,815
Ministry of Commerce, Industry & Tourism	16,673,400	16,673,400
Ministry of Resource Development	11,245,165	11,245,165
Katsina State Economic Empowerment Directorate	5,729,815	5,729,815
Ministry of Health	11,245,165	11,245,165
Ministry of Justice	11,245,165	11,245,165
Ministry of Works, Housing & Transport	11,245,165	11,245,165
Ministry of Religious Affairs	5,428,235	5,428,235

KATSINA STATE ESTIMATES, 2019
RECURRENT EXPENDITURE
HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHARGES.....Contd

Classification Code	Details of Expenditure	APPROVED 2018	ACTUAL AS AT 31/08/2018	PROVISION 2019
	Office of the State Auditor General	5,428,235		5,428,235
	Office of the Local Government Auditor General	5,428,235		5,428,235
	Civil Service Commission	34,898,380		34,898,380
	Local Government Service Commission	45,640,615		45,640,615
	Local Government Staff Pension Board	11,376,000		11,376,000
	State Independent Electoral Commission	40,212,380		40,212,380
	Judicial Service Commission	28,132,920		28,132,920
	Katsina State House of Assembly	241,698,665		731,156,040
	SUB-TOTAL	800,579,090		1,295,853,395
4371201	STATUTORY ALLOCATIONS TO LGCs			
	10% Local Governments' share of Internally Generated Revenue	1,027,780,750		993,346,800
	SUB-TOTAL	1,027,780,750		993,346,800
4381201	STATUTORY DEDUCTIONS: BOARD OF INTERNAL REVENUE			
	10% each of Internally Generated Revenue to BOIR & Consultants	1,027,780,750		993,346,800
	SUB-TOTAL	1,027,780,750		993,346,800
4391201	STATUTORY CONTRIBUTIONS			
	2.5% Contribution to salaries:- Local Govt. Staff Pension Board	416,313,570		416,313,570
	10% Contribution to Overhead Costs/Materials:- SUBEB	1,386,265,385		162,242,540
	SUB-TOTAL	1,802,578,955		578,556,110
4401201	STATUTORY:-PENSIONS & GRATUITIES			
/1	Pensions:- Statutory	3,381,027,270		4,665,817,630
/2	Gratuities:- Statutory	5,477,049,970		4,515,351,195
/3	Former Governors & Deputies: Monetized Benefits & Allowances			
	(a)Pensions	36,000,000		36,000,000

	(b)4 Bedroom Flat (Once in life time)	10t	159,900,000
	(c)Vehicles (2 @ every 4 years)	10t	770,216,000
	(d) Medical care for Ex. Governor & Deputy Governor's	30,000,000	50,000,000
/4	Severance Gratuity Political Office Holders (Office of the SGS)	50,000,000	2,652,727,800
	SUB-TOTAL	8,974,077,240	15,850,012,625
	GRAND TOTAL	13,632,796,785	16,711,115,730