

**KATSINA STATE GOVERNMENT
MINISTRY OF INFORMATION, CULTURE AND HOME
AFFAIRS, KATSINA STATE.**

HEADQUARTERS

2020 BUDGET PROPOSALS

AUGUST, 2019

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MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS

SUMMARY OF REVENUE PROPOSALS 2020

MDA: Ministry of Information
Org. Code: 4171201

CODE	SOURCE OF REVENUE	Past Actual Performance				Projections			Reference To Supplementary Information
		Actual Revenue 2017	Actual Revenue 2018	Approved Revenue 2019	ACTUAL REVENUE Generated AS AT 30 th AUGUST, 2019	2020 PROVISION	2021 Projected	2022 Projected	
4011203/1&2 4011228/1&3	Safety Certificate (Petrol Fees)	345,000	350,000	7,750,000	300,000	7,750,000	7,750,000	7,750,000	
	Hiring of Public Address System	171,000	180,000	500,000	78,500	500,000	500,000	500,000	
	Registration of Petrol Station			2,000,000		2,000,000	2,000,000	2,000,000	
	Printing on Charges	386,400	1,180,000	10,000,000	738,000	10,000,000	10,000,000	10,000,000	
	TOTAL	562,400	1,710,000	20,250,000	1,116,500	20,250,000	20,250,000	20,250,000	

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
REVENUE COLLECTION FOR THE MONTH OF JANUARY – AUGUST, 2019

S/N	Source of Revenue	Provision 2019	Jan.	Feb.	March	April	May	June	July	August	Total
1	Safety Certificate (Petrol Fees)	7,750,000	50,000	Nil	25,000	100,000	125,000	50,000	Nil	Nil	300,000
2	Public of Hiring Address System	500,000	Nil	13,500	18,500	15,000	15,000	23,000	28,000	10,000	78,500
3	Printing Charges	10,000,000	40,000	180,000	25,000	40,000	112,075	Nil	308,700	75,000	738,000
	TOTAL	₦18,250,000	₦90,000	₦193,500	₦68,500	₦155,000	₦252,075	₦73,000	₦336,700	₦85,000	₦1,116,500

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS

SUMMARY OF RECURRENT PROPOSAL INCLUDING PARASTATALS 2020

SUB-HEAD	DETAILS OF EXPENDITURE	APPROVED 2019	PROPOSED 2020
4601212	Ministry Headquarter	257,418,065	257,418,065
4601213	KTTV	13,229,808	13,229,808
4601214	Government Printing Department (O/H)	8,221,800	8,221,800
	Printing Material (Gazette)	4,394,925	4,394,925
4601215	State Library Board	6,101,738	6,101,738
4601216	History and Culture Bureau	12,377,527	12,377,527
4601217	State Radio	12,145,860	12,145,860
	TOTAL	313,889,723	313,889,723

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL
RECURRENT OVERHEAD

MDA: NISTRY OF INFORMATION
ORG. CODE: 4171201

S/H	OVERHEAD DETAILS	TREND			ESTIMATED	PROJECTIONS	
		ACTUAL 2018	APPROVED 2019	ACTUAL JAN-SEPT. 2019	2019	2020	2021
4171201/2	Transport and Travelling	1,411,622	2,800,000	980,000	2,800,000	2,800,000	2,800,000
4171201/2A	Running Cost for Hon. Commissioner's Office	-	1,200,000	400,000	1,200,000	1,200,000	1,200,000
4171201/3	Honorarium to Press	881,145	1,468,580	587,432	1,468,580	1,468,580	1,468,580
4171201/5	Stationeries and Minor Office Expenses	322,662	640,000	256,000	640,000	640,000	640,000
4171201/7	Maintenance of Vehicles	1,754,581	3,500,000	1,400,000	3,500,000	3,500,000	3,500,000
4171201/8	Conference/Seminars and Workshops	104,500	470,000	-	470,000	470,000	470,000
4171201/9	Grants and Subventions	30,945,209	62,380,650	20,423,224	63,380,650	63,380,650	63,380,650
4171201/10	Training and Staff Development	313,000	480,000	-	480,000	480,000	480,000
4171201/11	Entertainment and Hospitality	151,250	300,000	120,000	300,000	300,000	300,000
4171201/14	Installation of Telephone	10t	10t	-	-	-	-
4171201/15	Publicity and Publications	155,162,690	180,000,000	132,732,935	180,000,000	180,000,000	180,000,000
4171201/17	Up-Keep of Public Address System	100,831	200,000	70,000	200,000	200,000	200,000
4171201/18	Purchase of Photographic Materials	151,250	300,000	120,000	300,000	300,000	300,000
4171201/19	Maintenance of Film Equipment	100,831	200,000	70,000	200,000	200,000	200,000
4171201/20	Purchase of Video Tape Film	252,081	500,000	175,000	500,000	500,000	500,000
4171201/22	Purchase of Uniform Boot and Kits	-	1,978,835	-	-	1,978,835	1,978,835
	Total	191,441,403	257,418,065	156,800,162	257,418,065	257,418,065	257,418,065

Explanatory Note	ON GRANT AND SUBVENTION	2019 APPROVED	PROVISION 2020	BOARD MEMBERS
	KTTV	- 13,229,8000	13,229,800	2,200,000
	STATE RADIO	- 12,145,860	12,145,860	1,000,000
	LIBRARY BOARD	- 6,010,738	6,010,738	1,200,000
	GOVERNMENT PRINTING	- 7,474,800	8,221,800	-
	PRINTING MATERIALS	- 4,394,925	4,394,925	-
	HISTORY AND CULTURE BUREAU--	12,377,527	12,377,527	2,600,000
	TOTAL	55,633,656	56,380,650	7,000,000

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
MONTHLY RETURNS OF EXPENDITURE

NATURE OF RETURNS - RECURRENT EXPENDITURE RETURNS

HEADS/ HEAD	TITLES	2019 APPROVED PROVISION	JAN.	FEB.	MAR.	APR.	MAY	JUNE	JULY	AUGST	SEPT.	OCT.	TOTAL
4171201/ 2	Transport and Travelling	2,800,000		140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,407,500	140,000	3,755,000
2A	Running Cost for Hon. Commissioner's Office	1,200,000		NIL	100,000	100,000	100,000	100,000	NIL	NIL	NIL	NIL	400,000
3	Honorarium to Press	1,468,580		73,429	73,429	73,429	73,429	73,429	73,429	73,429	73,429	73,429	662,861
5	Stationery & Minor Office Expenses	640,000		32,000	32,000	32,000	32,000	32,000	32,000	64,000	32,000	32,000	288,000
7	Maintenance of Vehicles & Capital Assets	3,500,000		175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,755,000	1,575,000
8	Seminars, Workshops and Conference	470,000											
9	Grants and Subvention	63,380,650		3,019,032	3,019,032	3,019,032	3,019,032	3,019,032	2,819,032	3,309,032	2,819,032	9,054,032	32,296,288
10	Training & Staff Development	480,000											
11	Entertainment and Hospitality	300,000		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
14	Installation of Telephone	10t											
15	Publicity and Publication	180,000,000		60,000	60,000	34,150,108	3,576,700	9,373,000	70,173,500	15,339,627	9,679,627	24,350,000	166,762,562
17	Up-keep of Public Address System	200,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
18	Purchase of Photographic Materials	300,000		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
19	Maintenance of Film Equipment	200,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
20	Purchase of Video Tape Film	500,000		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
22	Purchase of Uniforms Boot & Kits	1,978,835											
	TOTAL	257,418,065		3,574,461	3,474,461	37,564,569	6,991,161	12,787,461	74,715,461	20,487,017	14,256,588	33,899,461	204,956,211

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 CAPITAL EXPENDITURE AND PROJECT PROPOSAL
MINISTRY- HEADQUARTER

MDA: Ministry of Information
Org. Code: 4601212

S/H	DETAILS	APPROVED 2019	EXP. AS AT 30 AUGT 2019	PROVISION 2020
4601212/2	Renovation \$ improvement of photo studio, color printing machines, chemicals and generators	10t	-	10t
4601212/3	Transforming of Film and Video materials from Analogue to Digital	10t		10t
4601212/4	Production of series TV documentaries for archival materials on present administration.	3,000,000		3,000,000
4601212/5	Purchase of 6No. Fire Fighting Vehicle, 3W/ Tanker & Chemicals	100,000,000	22,951,224	93,000,000
4601212/6	Installation of TV sets and HD/Hard Disk/Flash drives at selected dedicated centers to replace foreign satellite channels	10t	-	10t
4601212/7	Repairs of Film and Editing Equipment			10t
4601212/8	Fencing & Renovation of Funtua, Daura, Dutsin-ma Zonal Fire Stations	10t	-	10t
4601212/9	Construction of 2No fire station in each Senatorial Zone	10t	-	10t
4601212/10	Purchase of Digital Editing Suite	10t	-	10t
4601212/11	Purchase of Comm. Equipment & recreational facilities for all Fire Stations	10t	-	10t
4601212/12	Purchase of 1unit Mobile Cinema Van	10t	-	10t
4601212/13	Provision of 4no. Video Projector and Accessories	2,000,000	-	2,000,000
4601212/14	Annual support and maintenance of Katsina State Website	4,000,000	1,854,000	4,000,000
4601212/15	Complete Heavy Duty PA System, Speaker and Microphone	5,000,000		5,000,000
4601212/16	Construction 24 No. sub Fire Stations in 24 LGA	-		-
4601212/17	Purchase of Modern Cameras and Photo Printers	10t		9,000,000
4601212/18	Purchase of 1 No. Toyota Hilux with communication Gadgets	-		22,000,000
4601212/19	Installation of intercoms to Ministries, Depts. and Parastatals	7,000,000	6,823,500	7,000,000
4601212/20	Provision of dedicated water tanks at various location for Fire service	60,000,000		50,000,000
4601212/21	Improvement of Fire Station, Control Towers and underground tanks at Hqts and other stations	-		10,000,000
4601212/22	Purchase of Series, Revolving light to fire engines and purchase of Diesel	22,000,000	4,680,000	22,000,000
	TOTAL	203,000,000	36,308,724	227,000,000

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
MONTHLY RETURNS OF EXPENDITURE

NATURE OF RETURNS - CAPITAL EXPENDITURE RETURNS

HEADS/ HEAD	TITLES	2019 APPROVED PROVISION	JAN	FEB.	MAR	APR.	MAY	JUNE	JULY	AUGUST	SEP	OCT	TOTAL
4601212/2	Improvement of full colour studio	10t	.		.								
3	Professional Film and Video Equipment	10t											
4	Prod. of series TV documentaries and archival matr.	3,000,000											
5	Purchase of 6 No. Fire Fighting Veh. 3W Tankers & Chemicals	100,000,000							7,391,024	15,560,200			22,951,224
8	Fencing & Renovation of Funtua, Daura, D/ma Zonal Fire Stations	10t											
9	Completion of Fire Station at Daura	10t											
10	Purchase of Computerized Editing Suit	10t											
11	Purchase of Comm. Equipt. & Recreational facilities for all Fire Stations	10t											
12	Purchase of Mobile Cinema Van	10t											
13	Prov. of 4No. Video Projector and Accessories	2,000,000											
14	Annual support and Maintenance of State Website	4,000,000							1,854,000				1,854,000
15	Complete Heavy Duty PA System, with Box Speakers, Mixers, Amplifiers.	5,000,000											
17	Renovation of Office Studio, Photographic section	10t											
18	Purchase of 1No. Toyota Hilux with Comm. Equipt.	10t											
19	Installation of Intercoms to Ministries, Depts. and Parastatals	7,000,000							6,823,500				6,823,500
20	Prov. of dedic. W/Tanks at various locations for Fire	60,000,000											
21	Improv. of Fire Station, Control tower & underground Tanks	10t											
22	Purch. of series, revolving light to fire engines, communication equipt & recreational facilities for all fire stations	22,000,000				4,680,000							4,680,000
	TOTAL	203,000,000				4,680,000			16,068,524	15,560,200			36,308,724

KATSINA STATE GOVERNMENT
ANNUAL BUDGET PROPOSAL FOR 2020 FISCAL YEAR
SALARY COLLECTION JANUARY – AUGUST,2019
SALARY FIGURES

MDA: MINISTRY OF INFORMATION
ORG. CODE: 4171201
SUB ORG. CODE: 1

CODE	Detail	Jan	Feb	March	April	May	June	July	Aug	Total
4171201/1	Monthly Salary	20,387,827.26	20,417,941.56	20,322,670.44	20,404,287.92	20,020,184.92	19,335,366.51	19,368,097.94	14,324,850.38	159,635,226.91

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

SUMMARY OF PERSONNEL COST

MDA: MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA
 ORG. CODE: 4171201

CLASSIFICATION CODE	GL	NO. OF STAFF 2019	PROVISION 2019	NO. OF STAFF 2020	PROVISION 2020	PROVISION 2021	PROVISION 2022
4141201	1	-	10t	-	10t	10t	10t
	2	-	10t	-	10t	10t	10t
	3	2	753,715	2	791,401	830,971	872,519
	4	20	5,875,895	20	6,169,690	6,478,174	6,802,083
	5	20	8,251,310	20	8,663,876	9,097,069	9,551,923
	6	15	8,019,010	15	8,419,960	8,840,958	9,283,006
TOTAL GL.01-06	21	58	22,899,930	58	33,792,083	35,481,687	37,255,772
	7	29	15,991,490	29	16,791,064	17,630,618	18,512,148
	8	20	24,854,475	20	26,097,199	27,402,058	28,772,162
	9	30	50,359,995	30	52,877,994	55,521,894	58,297,989
	10	24	17,883,270	24	18,777,433	19,716,035	20,702,120
	12	16	13,675,970	16	14,359,768	15,077,757	15,831,645
TOTAL FOR GL.07-12	46	119	122,765,200	119	128,903,460	135,348,633	142,116,065
	13	16	16,863,820	16	17,707,011	18,592,361	19,521,980
	14	28	30,700,040	28	32,235,042	33,846,794	35,539,134
	15	7	11,575,180	7	12,153,939	12,761,635	13,399,718
	16	5	12,145,980	5	12,762,729	13,400,845	14,070,909
TOTAL FOR GL.13-16	58	56	71,285,020	56	74,849,271	78,591,734	82,521,321
TOTAL FOR GL.01-16	125	233	216,950,150	233	237,544,814	249,422,054	261,893,158
TOTAL FOR MOI	125	233	216,950,150	233	237,544,814	249,422,054	261,893,158
COMM. SALARY		1	1,337,225	1	1,337,225	1,337,225	1,337,225
COMM. ALLOWANCE			4,479,705		4,479,705	4,479,705	4,479,705
PERM-SEC. SALARY		1	1,247,870	1	1,247,870	1,247,870	1,247,870
PERM-SEC. ALLOWANCE			4,180,365		4,180,365	4,180,365	4,180,365
35% Weighing Allowances		-	10t	-	10t	10t	10t
25% Inducement Allowance		-	10t	-	10t	10t	10t
Total for M.O.I.	454	323	228,165,515	323	248,789,980	250,544,220	273,138,323

**MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
 2020 BUDGET PROPOSAL**

ADMINISTRATION AND SUPPLY DEPARTMENT

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA

MDA:

4171201

ORG. CODE:

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO OF STAFF 2020	PROVISION 2020
	01				
	02				
	03	5	1,325,595	5	1,325,595
	04	13	3,561,168	13	3,561,168
	05				
	06	4	1,345,104	4	1,345,104
Total for GL.01-06		22	6,221,867	22	6,221,867
	07	3	1,597,110	3	1,597,110
	08	1	674,310	1	674,310
	09	2	1,866,509	2	1,866,509
	10	2	1,763,420	2	1,763,420
	12	3	3,446,883	3	3,446,883
Total for GL.07-12		11	16,915,203	11	16,915,203
	13	2	2,633,152	2	2,633,152
	14	3	3,693,364	3	3,693,364
	15	1	1,746,027	1	1,746,027
	16	1	2,306,112	1	2,306,112
Total for GL. 13-16		7	10,378,655	7	10,378,655
Total for GL.01-16		40	33,515,726	40	33,515,726
Total for Administration and Supply Department		40	33,515,726	40	33,515,726

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

INFORMATION DEPARTMENT

MDA: MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA
ORG. CODE: 4171201

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
	01				
	02				
	03				
	04	1	359,109	1	359,109
	05	-	-	-	-
	06	1	420,711	1	420,711
Total for GL.01-06		2	779,820	2	779,820
	07	9	4,652,937	9	4,652,937
	08	2	1,348,620	2	1,348,620
	09	2	1,498,182	2	1,498,182
	10				
	12	8	8,097,792	8	8,097,792
Total for GL.07-12		21	15,597,531	21	15,597,531
	13	8	8,960,440	8	8,960,440
	14	12	14,781,456	12	14,781,456
	15	2	3,492,054	2	3,492,054
	16	4	8,360,472	4	8,360,472
Total for GL.13-16		26	35,594,422	26	35,594,422
Total for GL.01-16		49	51,971,773	49	51,971,773
17% Weighing Allow.			8,835,201		8,835,201
Total for Information Department		49	60,806,974	49	60,806,974

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

MDA:
ORG. CODE:

HOME AFFAIRS DEPARTMENT
MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA
4171201

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
	03	-			
	04	-			
	05	-			
	06	8	2,690,232	8	2,690,232
Total for GL.01-6		8	2,690,232	8	2,690,232
	07	15	7,985,550	15	7,985,550
	08	6	4,045,860	6	4,045,860
	09	16	11,985,456	16	11,985,456
	10	29	25,569,706	29	25,569,706
	12	55	57,712,235	55	57,712,235
Total for GL.07-12		121	107,289,809	121	107,289,809
	13	8	10,532,608	8	10,532,608
	14	2	2,802,250	2	2,802,250
	15	1	1,746,027	1	1,746,027
	16	1	2,306,112	1	2,306,112
		12	17,386,997	12	17,386,997
Total for GL.01-6		8	2,690,232	8	2,690,232
Total for GL.01-16		141	127,367,038	141	127,367,038
Total For the Dept.		141	127,367,038	141	127,367,038

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

FILM SERVICE DEPARTMENT

MDA: **MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA**

ORG. CODE: **4171201**

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
	01				
	02				
	03				
	04				
	05				
	06	2	672,552	2	672,552
Total for GL.01-06	-	2	672,552	2	672,552
	07	1	532,370	1	532,370
	08				
	09				
	10				
	12	1	975,018	1	975,018
Total for GL.07-12		2	1,507,388	2	1,507,388
	13	1	1,080,759	1	1,080,759
	14	5	5,947,593	5	5,947,593
	15	-		-	
	16	1	2,090,118	1	2,090,118
Total for GL.13-16		7	9,118,470	7	9,118,470
Total for GL.01-16		11	11,298,410	11	11,298,410
17% Weighing Allow.			1,920,730		1,920,730
Total for Film Department		11	13,219,140	11	13,219,140

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

TECHNICAL AND MAINTENANCE DEPARTMENT

MDA: **MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA**

ORG. CODE: **4171201**

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO. OF STAFF 2020	PROVISION 2020
	04	-		-	
	05	-		-	
	06				
Total for GL.01-06					
	07	3	1,412,586	3	1,412,586
	08	-	-	-	-
	09	-	-	-	-
	10	2	1,787,352	2	1,787,352
	12	-	-	-	-
Total for GL.07-12		5		5	
.	13	1	1,002,167	1	1,002,167
	14	2	2,802,250	2	2,802,250
	15	-		-	
	16	-		-	
Total for GL.013-16		3	3,804,417	3	3,804,417
Total for GL. 01-16		5	7,004,355	5	7,004,355
17% Weighing Allow.			1,190,740		1,190,740
Total for Technical and Maintenance Department			8,195,095		8,195,095

MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS
2020 BUDGET PROPOSAL

FINANCE AND ACCOUNTS DEPARTMENT**MINISTRY OF INFORMATION, CULTURE AND HOME AFFAIRS, KATSINA**

MDA:

4171201

ORG. CODE:

DETAILS OF EXPENDITURE	GL	NO. OF STAFF 2019	APPROVED 2019	NO OF STAFF 2020	PROVISION 2020
	01				
	02				
	03				
	04				
	05				
	06				
Total for GL.01-06					
	07				
	08				
	09	1	835,860	1	835,860
	10				
	12	1	1,012,224	1	1,012,224
Total for GL.07-12		2	1,848,084	2	1,848,084
	13	3	3,360,165	3	3,360,165
	14	2	2,802,250	2	2,802,250
	15	-		-	
	16	1	2,306,112	1	2,306,112
Total for GL.13-16		6	8,460,527	6	8,460,527
Total for GL. 01-16		8	10,316,611	8	10,316,611
Total for Finance and Account Department		8	10,316,611	8	10,316,611