

NOTES ON ACRONYMS:

C19R	=	COVID-19 RESPONSIVE
NC19R	=	NON COVID-19 RESPONSIVE
O/W	=	OF WHICH

KATSINA STATE GOVERNMENT
APPROVED REVISED BUDGET 2020

“COVID-19 RESPONSIVE EXPENDITURE BREAKDOWN”

KATSINA STATE REVISED ESTIMATES, 2020
SUMMARY OF REVISED RECURRENT EXPENDITURE

HEAD	MINISTERIES/DEPARTMENTS	AMENDED BUDGET 2020	O/W C19R	REMARKS
4111201	Government House	2,633,135,020	-	NC19R
4111202	Deputy Governor's Office	364,444,911	-	NC19R
4121201	Governor's Office (SGS)	2,094,483,110	-	NC19R
4131201	Governor's Office (HOS)	188,344,741	-	NC19R
4131202	Directorate of Establishment & Training	224,270,534	-	NC19R
4131203	Department of Skills Acquisition and Vocational Training	261,554,563	28,298,133	C19R
4131204	Department of Power and Energy	53,035,474	-	NC19R
4131205	Department of Inter-Governmental and Development Partners	171,267,019	-	NC19R
4131206	Department of Labour and Productivity	18,775,960	-	NC19R
4131207	Department of Legislative Matters	7,840,000	-	NC19R
4131208	Sustainable Development Goals (SDGs)	9,889,495	-	NC19R
4131209	Department of Political Affairs	80,075,831	-	NC19R
4131210	Ministry of Special Duties	17,000,000	-	NC19R
4131211	Department of Inter-Party Affairs	6,965,000	-	NC19R
4131212	Department of Drugs, Narcotics and Human Trafficking	71,925,000	-	NC19R
4131213	Department of Human Capital Development	7,105,000	-	NC19R
4131215	Department of Employment Promotion	48,965,000	-	NC19R
4141201	Ministry of Lands and Survey	153,008,077	-	NC19R
4141202	Office of the Surveyor-General	27,351,250	-	NC19R
4151201	Ministry for Local Government and Chieftaincy Affairs	101,230,170	-	NC19R
4161201	Ministry of Environment	365,050,749	-	NC19R
4171201	Ministry of Information, Culture and Home Affairs	1,454,608,356	-	NC19R
4181201	Ministry of Sports and Social Development	686,095,220	-	NC19R
4181202	Ministry for Rural Development	8,120,000	-	NC19R
4181203	Department of Community Development	6,965,000	-	NC19R
4191201	Department of Youth Development	36,137,314	-	NC19R
4201201	Ministry of Women Affairs	70,735,419	7,000,000	C19R
4201202	Dept of Girl Child Education and Child Development	63,757,520	23,200,000	C19R
4211201	Ministry of Agriculture and Natural Resources	985,787,606	-	NC19R
4211202	Department of Livestock and Grazing Reserve	12,145,000	-	NC19R
4221201	Ministry of Water Resources	1,045,105,884	-	NC19R
4221202	Department of Rural and Semi-Urban Water Supply	71,550,264	-	NC19R
4231201	Ministry of Education	8,930,364,774	638,500,000	C19R
4231202	Department of Higher Education	6,260,188,118	-	NC19R

KATSINA STATE REVISED ESTIMATES, 2020
SUMMARY OF REVISED RECURRENT EXPENDITURE..... CONT....

HEAD	MINISTERIES/DEPARTMENTS	AMENDED BUDGET 2020	O/W COVID-19 RESPONSE	REMARKS
4231203	Ministry of Science, Technology and Innovation	2,492,116,531	666,110,968	C19R
4241201	Ministry of Finance	128,051,291	-	NC19R
4241202	Office of the Accountant-General	326,420,945	-	NC19R
4241203	Ministry of Budget and Economic Planning	138,587,132	-	NC19R
4241204	Department of Banking and Finance	25,245,136	-	NC19R
4251201	Ministry of Commerce, Industry and Tourism	99,793,227	-	NC19R
4251202	Department of Market Development	7,735,000	-	NC19R
4261201	Ministry of Resource Development	44,277,143	-	NC19R
4261202	Department of Empowerment and Social Intervention	24,091,748	-	NC19R
4271201	Ministry of Health	8,339,903,623	7,768,233,145	C19R
4281201	Ministry of Justice	1,380,464,440	-	NC19R
4291201	Ministry of Works, Housing and Transport	1,262,149,066	-	NC19R
4301201	Ministry of Religious Affairs	459,430,521	-	NC19R
4311201	Office of the Auditor-General for the State	163,608,635	-	NC19R
4311202	Office of the Auditor-General for Local Government	188,130,287	-	NC19R
4321201	Civil Service Commission	52,635,903	-	NC19R
4321202	Local Government Service Commission	70,041,750	-	NC19R
4321203	State Independent Electoral Commission	96,659,590	-	NC19R
4331201	High Court of Justice	1,828,411,070	-	NC19R
4331202	Shari'a Court of Appeal	256,806,865	-	NC19R
4331203	Judicial Service Commission	78,107,950	-	NC19R
4341201	Katsina State House of Assembly	2,509,076,735	-	NC19R
4351201	Miscellaneous Expenses	1,483,831,320	-	NC19R
	Provision for New Minimum Wage Increase	1,985,000,000	-	NC19R
	SUB-TOTAL	49,977,853,287	9,117,714,466	C19R
	CONSOLIDATED REVENUE FUND CHARGES			
4361201	Statutory Salaries and Allowances	893,768,525	-	NC19R
4391201	Statutory Contributions/Deductions	5,362,935,145	-	NC19R
4401201	Pension & Gratuity	12,170,216,000	-	NC19R
	SUB-TOTAL	18,426,919,670	-	NC19R
	GRAND TOTAL FOR RECURRENT EXPENDITURE	68,404,772,957	9,117,714,466	C19R

SUMMARY OF CAPITAL EXPENDITURE:-2020

S/HEAD	SECTOR	2020 AMENDED BUDGET	O/W COVID-RESPONSIVE	REMARKS
45012	ECONOMIC SECTOR			
4501201-9	Agriculture & Natural Resources	9,036,254,768	5,870,000,000	C19R
4501210	Commerce	1,586,982,500	100,000,000	C19R
4501211	Empowerment And Social Intervention	497,135,900	394,400,000	C19R
4501212-13	Work & Transport (Roads)	15,479,464,410		NC19R
	TOTAL FOR ECONOMIC SECTOR	26,599,837,578	6,364,400,000	C19R
46012	SOCIAL SERVICES SECTOR			
4601201-10	Education	15,430,553,685	3,078,154,190	C19R
4601211	Health	21,912,525,832	6,229,075,270	C19R
4601212-17	Information	1,328,861,030		NC19R
4601218	Religious Affairs	155,000,000	-	NC19R
	TOTAL FOR SOCIAL SERV. SECTOR	38,826,940,547	9,307,229,460	C19R
47012	REGIONAL DEV. SECTOR			
4701201	Water Supply	11,409,000,000	2,403,000,000	C19R
4701202-3	Works and Housing (Building)	2,318,506,355	-	NC19R
4701204-6	Town & Country Planning	1,107,000,000	-	NC19R
4701207-9	Environment	12,578,692,285	750,000,000	C19R
4701210-12	Sport, Social & Youth Development	888,862,500	-	NC19R
4701213-14	Women Affairs & Girl Child Development	628,650,000	488,650,000	C19R
4701216-18	Finance	1,334,750,500	-	NC19R
4701219	Resource Development	270,000,000	-	NC19R
4701220	Power, Rural and Community Development	3,065,000,000	-	NC19R
	TOTAL FOR REGIONAL DEV. SECTOR	33,600,461,640	3,641,650,000	C19R
48012	ADMINISTRATION SECTOR			NC19R
4801201-15	Administration	4,828,842,235	-	NC19R
	TOTAL FOR ADMIN.SECTOR	4,828,842,235	-	NC19R
49012	JUDICIARY			NC19R
4901201-3	High Court/Shari'a/JSC	886,500,000	-	NC19R
	TOTAL FOR JUDICIARY	886,500,000	-	NC19R
	STATUTORY CONTRIBUTIONS			NC19R
	Min. for Local Govt/LGSC/LG Audit	394,882,650	-	NC19R
	TOTAL FOR STATUTORY CONTRIBUTIONS	394,882,650	-	NC19R
49112	LEGISLATURE			NC19R
4911201	Katsina State House of Assembly	895,000,000	-	NC19R
	TOTAL FOR LEGISLATURE	895,000,000	-	NC19R
49212	CONTINGENCY			NC19R
4921201	State Special Intervention Fund	1,147,505,569	-	NC19R
	TOTAL FOR MISCELLANEOUS	1,147,505,569	-	NC19R
	DEBT SERVICING	6,045,000,000	-	NC19R
	TOTAL FOR DEBT SERVICING	6,045,000,000	-	NC19R
	GRAND TOTAL	113,224,970,219	19,313,279,460	C19R

RECURRENT	Breakdown of Recurrent Covid-19 Responsive	
CLASSIFICATION CODE	DESCRIPTION	C19R
DEPARTMENT OF SKILLS ACQUISITION		
4131203/13	Maintenance Of Business Apprenticeship Centres	10,500,000
4131203/14	Agricultural Training Program	5,600,000
4131203/15	Katsina Youth Empowerment Scheme	2,800,000
4131203/16	Skills Development & Specialization Program	9,398,133
		28,298,133
MIN. OF WOMEN AFFAIRS		
4201201/30	Maintenance of Family Support Program	7,000,000
DEPARTMENT OF GIRL CHILD EDUCATION		
4201202/17	Children Feeding Program	12,000,000
4201202/18	Child Welfare Programme	7,000,000
4201202/23	Children's Parliament Activities	4,200,000
		23,200,000
MIN OF EDUCATION		
4231201/1	S-Power Allowances	600,000,000
4231201/20	Examination Fee Subsidy Program	38,500,000
		638,500,000
MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION		
4231203/9	Feeding of Students	652,483,188
MIN OF HEALTH		
4271201/1 HEALTH PERSONNEL COSTS		7,768,233,145
TOTAL FOR PERSONNEL COSTS		8,368,233,145
TOTAL FOR OVERHEAD COSTS		<u>749,481,321</u>
TOTAL FOR RECURRENT COVID-19 RESPONSIVE		9,117,714,466

CAPITAL		Breakdown of Capital Covid-19 Responsive	
CLASSIFICATION CODE	DESCRIPTION	C19R	
AGRICULTURE			
4501202/2	Purchase of Tractors & Farm Implements	195,000,000	
4501202/5	Anchor Borrowers Programme (PRS)	300,000,000	
4501203/2	Facilitation of Irrigation Schemes	150,000,000	
4501203/6	Expansion/Rehabilitation of Sulma Irrigation Dam	1,000,000,000	
4501203/7	Jibia Irrigation project	75,000,000	
4501203/8	Expansion/Rehabilitation of Matazu Irrigation Dam	200,000,000	
4501204/1	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000	
4501205/1	Development & Management of Grazing Reserve	200,000,000	
4501205/3	Cattle Husbandry Extension Program (Beef Improvement Programme)	50,000,000	
4501205/4	Goat Husbandry Extension Program (Breed Improvement Programme)	50,000,000	
4501206/2	Procurement & Storage of Palliatives Grains	500,000,000	
4501207/1	Procurement of Agric Input	100,000,000	
4501207/13	Procurement of Fertilizer and Handling Charges	3,000,000,000	
	TOTAL FOR AGRICULTURE	5,870,000,000	
COMMERCE & ECONOMIC EMPOWERMENT			
4501210/26	Empowerment to SME	100,000,000	
4501211/7	Counterpart Support for the rehab of repentant bandits/militant and resettlement of embattled Fulanis (Farmers & Victims of Animal Rustling) in the State	200,000,000	
4501211/11	Monitoring, Evaluation and Coordination of FGN/KTSG Social Special Intervention Programmes	94,400,000	
4501211/29	Facilitation of Fish Farming Programme	100,000,000	
	TOTAL FOR COMMERCE AND EMPOWERMENT	494,400,000	
HEALTH			
4601211/2	Renovation, Imp & Rehabilitation of General Hospitals	1,965,362,390	
4601211/5	Primary Health Care Development Agency	123,712,880	
4601211/5	Nutrition Programme Intervention (Procurement of RUTF)	250,000,000	
4601211/12	Control of Sickle Cell Diseases	120,000,000	
4601211/15	Free Medical Care for the Elderly & Disabled Patients	20,000,000	
4601211/16	a)Drugs Revolving Funds	200,000,000	
	b) Free MediCare Scheme	900,000,000	
4601211/22	Communicable Disease Control	150,000,000	
4601211/33	Infectious Disease Fund	2,000,000,000	
4601211/1/1	Purchase of Drugs	500,000,000	
	TOTAL FOR HEALTH	6,229,075,270	

WOMEN AFFAIRS		
4701213/13	Gender Mainstream Mobilization & Empowerment	300,000,000
4701213/15	Support/Subvention to women NGOs & other less privileged women	100,000,000
	TOTAL FOR WOMEN AFFAIRS	400,000,000
GIRL CHILD EDUCATION		
4701214/1	Estab of data Bank (MIS) for Almajiri& girl Hawkers/Rehab of 5 Skill Acquisition	5,000,000
4701214/3	Orphans Vulnerable Children (OVC) Educational & Nutritional Support to 10No. Pupils for each Local Government Area	35,000,000
4701214/6	Female Teacher Trainee Special Scholarship Scheme (FTTSS)	48,650,000
	TOTAL FOR GIRL CHILD	88,650,000
EDUCATION		
4601201/26	SSCE/WAEC/NCE/NABTEB/NBAIS Exam Fees Subsidized	463,154,190
4601201/41	Global Partnership on Education (GPE) Project	100,000,000
4601204/5e)	BESDA	1,600,000,000
4601205/4	Graduate Sponsorship and Foreign Scholarship Scheme	100,000,000
4601205/11	Katsina State Scholarship Scheme	650,000,000
4601206/6	Improvement of Water Supply	100,000,000
4601208/26	Up-grading of College Clinic	15,000,000
4601209/7	Water Supply Service & Distribution	50,000,000
	TOTAL FOR EDUCATION	3,078,154,190
WATER SUPPLY		
4701201/10	Purchase of Chemicals (State Water Board)	1,000,000,000
4701201/1/1	Rural Water Supply and Sanitation Agency (RUWASSA)	400,000,000
	b) 26No.LGAs Rural Water Supply and Sanitation Projects	268,000,000
	c) KTSG Counterpart to 26No.LGAs Rural Water Supply and Sanitation Projects	300,000,000
4701201/1/4	c)Provision of Potable Water in Faskari Town	65,000,000
	d)Provision of Potable Water in Rimi Town	50,000,000
	e)Provision of Potable Water Charanchi Town	50,000,000
	f)Rehabilitation & Upgrading of Musawa Semi-Urban Water Supply	50,000,000
	Rehabilitation of Kugado Water Scheme-Samaru-Mani Town	50,000,000
	j) Provision of Potable Water Yamel Town	50,000,000
	k) Up-grading/Expansion of Dan Musa and Yan Tumaki Water supply	70,000,000
	l) Provision of Potable Water Jikamshi Town	50,000,000
	TOTAL FOR WATER RESOURCES	2,403,000,000
ENVIRONMENT		
4701208/21	Waste Management	200,000,000
4701209/1	Relief and Disaster Management	450,000,000
4701209/4	Rehabilitation of IDP Resettlement Houses	100,000,000
	TOTAL FOR ENVIRONMENT	750,000,000
	TOTAL FOR CAPITAL	19,313,279,460
	GRANT TOTAL FOR COVID-19 RESPONSES	28,430,993,926