

**KATSINA STATE GOVERNMENT
SUMMARY OF COVID-19 RESPONSE FOR 2021**

CODE	PERSONNEL COSTS:	AMOUNT (N)
052100100100	Ministry of Health	133,619,942
052100200100	Contributory Health Care Development Agency	34,051,649
052100300100	State Primary Health Care Development Agency	379,013,432
052110400100	College of Nursing and Midwifery	283,397,997
052110600100	College of Health Sciences	307,834,248
052111300200	Drugs Supply Management Agency	73,525,541
052110200100	Hospital Services Management Board	6,408,079,390
052111600100	State Agency for the Control of Aids	65,042,661
051700100100	Ministry of Education (S. Power)	600,000,000
	Total Personal Costs Covid-19 Response	8,284,564,860
	RECURRENT (OVERHEAD COSTS)	AMOUNT (N)
051400200100	DEPARTMENT OF SKILLS ACQUISITION AND VOCATIONAL TRAINING	
22020410	Skill Development Specialization	9,398,133
051705300100	SCIENCE AND TECHNICAL EDUCATION BOARD	
22020503	Payments of Examinations Fees (WAEC/NECO/NABTEB)	142,750,000
051400100200	DEPARTMENT OF GIRL CHILD EDUCATION AND CHILD DEVELOPMENT	
22020311	Food Stuff / Catering Materials Supplies	15,000,000
22021007	Child Welfare Programme	7,000,000
022800100100	MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	
22020403	Upkeep/Running Costs of Youth Craft Centre	13,627,780
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	
22020414	Youth Vanguard Allowance	525,600,000
	Total Covid-19 Response for Recurrent OverHead Costs	713,375,913
	Total COVID-19 Response for Recurrent Expenditure	8,997,940,773
	Covid-19 RESPONSES FOR CAPITAL EXPENDITURE	AMOUNT (N)
021500100109	MINISTRY OF AGRICULTURE (IRRIGATION DEPARTMENT)	
MOAIP002	Rehabilitation of Irrigation Schemes	100,000,000
MOAIP007	Expansion of Matazu Irrigation Dam	120,000,000
MOAIP009	Rehabilitation/Upgrading of Dan-Aunai Irrigation Dam in Dutsi LGA	300,000,000
MOAIP004	Expansion & Rehabilitation of Sulma Dam	1,300,000,000
021511400100	KATSINA STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KTARDA)	
KTARDAP006	Agricultural Chemicals & Spraying Equipment for Control of Outbreak	10,000,000
021511000100	FARMERS SUPPLY COMPANY	
FASCOP002	Procurement of Agro-Chemicals	20,000,000
FASCOP003	Procurement of Improved Seeds	30,000,000
FASCOP004	Procurement of Fertilizer and Handling Charges	3,300,000,000
FASCOP005	Purchase of Agric Implements	20,000,000

021511500100	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	
021511500101	VETERINARY DEPARTMENT	
DLVP005	Control of Animal Parasites, Diseases & Annual Vaccination	50,000,000
DLVP008	Infectious Disease Control	10,000,000
021511500102	DEPARTMENT OF LIVESTOCK AND GRAZING RESERVE	
DLLP004	Cattle Husbandry Extension Program (Beef Improvement Program at Kabomo and Dannakola)	100,000,000
DLLP005	Goat Husbandry Extension Program (Breed Improvement Program at Dutsinma)	85,000,000
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	
MOCP011	Support Empowerment to SME's	300,000,000
011100700100	DEPARTMENT OF EMPOWERMENT AND SOCIAL INTERVENTION	
DESIP014	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
DESIP010	Assistance to Physically Challenged People	10,000,000
DESIP012	Youth Entrepreneurship	20,000,000
025200100100	MINISTRY OF WATER RESOURCES	
MWRP001	Malumfashi Water Supply Scheme	300,000,000
MWRP002	Kankara Water Supply Scheme	2,300,000,000
MWRP015	Purchase of Chemicals	1,200,000,000
MWRP009	Danja Dams Water Supply Phase II (Regional Water Supply)	5,000,000,000
025210400100	DEPARTMENT OF RURAL AND SEMI-URBAN WATER SUPPLY	
RSUWP001	Const. of New and Rehab /Upgrading of existing schemes (44No. Schemes)	200,000,000
RSUWP021	Completion Mani Semi-Urban Water Project	257,225,500
025210300100	RURAL WATER SUPPLY AND SANITATION AGENCY	
RUWP001	Rural Water Supply and Sanitation Agency (RUWASSA) Projects	396,000,000
051700100100	MINISTRY OF EDUCATION	
MOEP022	Payments of SSCE/WAEC/NECO/NBAIS Exams Fees	354,619,000
052100100100	MINISTRY OF HEALTH	
MOHP001	Renovation & Impr of General Hospitals	5,000,000,000
MOHP015	Equip & Instruments for Hospitals	420,000,000
MOHP017	Communicable Disease Control	150,000,000
MOHP018	Free Medicare Scheme (Malaria)	240,000,000
MOHP019	Infectious Disease Fund	500,000,000
MOHP020	Mobile Hosp. Outreach and Screening Programme	20,000,000
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	
HSMBP001	Purchase of Drugs (MNCH & RTA)	500,000,000
HSMBP003	Procurement of Diesel for Hospitals	100,000,000
052100300100	STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
PHCP020	Procurement of RUTF	500,000,000
052111600100	STATE AGENCY FOR THE CONTROL OF AIDS	
ACAP001	Procurement of HIV Test Kits	120,000,000
ACAP002	Procurement of HIV Testing Consumables	7,500,000
ACAP003	Procurement of Antiretroviral	150,000,000
ACAP004	Procurement of Laboratory Reagents	30,000,000

053501600100	STATE ENVIRONMENTAL PROTECTION AND SANITATION AGENCY	
SEPAP016	Waste Management	400,000,000
053505300100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	
SEMAP003	Relief and Disaster Management	450,000,000
051400100100	MINISTRY OF WOMEN AFFAIRS	
MWAP008	Gender Mainstream Mobilization & Empowerment	300,000,000
MWAP009	Support/Subvention to women NGOs & other less privileged women	100,000,000
011200300100	KATSINA STATE HOUSE OF ASSEMBLY	
KTSHAP021	Economic Empowerment in 34No. LGAs	340,000,000
	TOTAL COVID-19 RESPONSSSE FOR CAPITAL EXPENDITURE	25,310,344,500
	GRAND TOTAL FOR 2021 COVID-19 RESPONSE	34,308,285,273
	TOTAL KTSG 2021 BUDGET SIZE	286,637,781,343
	% COVID-19 RESPONSIVES	12%