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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE****HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES** |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 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**  |
| 4361201 | **DEPARTMENT OF SKILL ACQUISITION AND VOCATIONAL TRAINING** |  |  |  |  |
|   | 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 SKILL ACQUISITION** | **2** | **11,158,050**  | **2** |  **11,158,050**  |

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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE** **HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES*….(contd)*** |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 4361201 | **DEPARTMENT OF POWER AND 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 AND ENERGY**  | **1** |  **5,729,815**  | **1** |  **5,729,815**  |
| 4361201 | **DEPARTMENT OF INT.GOVT DEVELOPMENT PARTNERS** |   |   |   |   |
|   | 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 INT.GOVT DEVELOPMENT PARTNERS** | **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 SUSTAINABLE. 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**  |   |   |   |   |
|   | 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 | **MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION** |   |   |   |   |
|   | Commissioner’s Salary |   |   | 1 |  1,337,225  |
|   | Commissioner’s Allowances |   |   |   |  4,479,705  |
|   | Permanent Secretary’s Salaries |   |   | 1 |  1,247,870  |
|   | Permanent Secretary’s Allowances |   |   |   |  4,180,365  |
|   | **TOTAL FOR MIN.OF SCIENCE, TECHNOLOGY AND INNOVATION**  |  |  **-**  | **2** |  **11,245,165**  |

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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE****HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES*….(contd)*** |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 4361201 | **DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY** |   |   |   |   |
|   | Special Adviser’s Salary |  |   | **1** |  1,250,110  |
|   | Special Adviser’s Allowances |  |   |  |  4,479,705  |
|   | **TOTAL FOR DEPT. OF RURAL AND SEMI-URBAN WATER SUPPLY** |  |   | **1** |  **5,729,815**  |
| 4361201 | **DEPT. OF LIVESTOCK AND GRAZING RESERVE** |   |   |   |   |
|   | Special Adviser’s Salary |  |   | **1** |  1,250,110  |
|   | Special Adviser’s Allowances  |  |   |  |  4,479,705  |
|   | **TOTAL FOR DEPT. OF LIVESTOCK AND GRAZING RESERVE** |  |   | **1** |  **5,729,815**  |
| 4361201 | **DEPT. OF MARKET DEVELOPMENT** |   |   |   |   |
|   | Special Adviser’s Salary |  |   | **1** |  1,250,110  |
|   | Special Adviser’s Allowances |  |   |  |  4,479,705  |
|   | **TOTAL FOR DEPT. MARKET DEVELOPMENT** |  |   | **1** |  **5,729,815**  |
| 4361201 | **DEPT. OF PARTY LIAISON** |   |   |   |   |
|   | Special Adviser’s Salary |  |   | **1** |  1,250,110  |
|   | Special Adviser’s Allowances |  |   |  |  4,479,705  |
|   | **TOTAL FOR DEPT. OF PARTY LIAISON** |  |   | **1** |  **5,729,815**  |
| 4361201 | **DEPT. OF DRUGS, NACORTIC & HUMAN TRAFICKING** |  |   |  |   |
|   | Special Adviser’s Salary |  |   | **1** |  1,250,110  |
|   | Special Adviser’s Allowances |  |   |  |  4,479,705  |
|   | **TOTAL FOR DEPT. OF DRUGS, NACORTIC & HUMAN TRAFICKING** |   |   | 1 |  **5,729,815**  |
| 4361201 | **DEPT. OF HUMAN & CAPITAL DEVELOPMENT** |   |   |   |  |
|   | Special Adviser’s Salary |   |   | 1 |  1,250,110  |
|   | Special Adviser’s Allowances |   |   |   |  4,479,705  |
|   | **TOTAL FOR HUMAN CAPITAL DEVELOPMENT** |   |   | 1 |  **5,729,815**  |
| 4361201 | **DEPT. OF EMPLOYMENT PROMOTION** |   |   |   |  |
|   | Special Adviser’s Salary |   |   | 1 |  1,250,110  |
|   | Special Adviser’s Allowances |   |   |   |  4,479,705  |
|   | **TOTAL FOR DEPT. OF EMPLOYMENT PROMOTION** |   |   | 1 |  **5,729,815**  |
| 4361201 | **MIN. FORLOCAL 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 LGs** | **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**  |

**KATSINA STATE REVISED ESTIMATES, 2020**

**RECURRENT EXPENDITURE**

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

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| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 4361201 | **MIN.OF INFORMATION, CULTURE & HOME 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 INFORMATION, CULTURE & HOME AFFAIRS** | **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 & SOCIAL DEVELOPMENT** | **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 | **MINISTRY OF SPECIAL DUTIES** |  |   |  |   |
|   | Special Adviser’s Salary | **1** |  1,337,225  | **1** |  1,337,225  |
|   | Special Adviser’s Allowances |  |  4,479,705  |  |  4,479,705  |
|   | Permanent Secretary’s Salary | **1** |  10T  | **1** |  10T  |
|   | Permanent Secretary’s Allowances |  |  10T  |  |  10T  |
|   | **TOTAL FOR MIN. OF SPECIAL DUTIES** | **2** |  **5,816,930**  | **2** |  **5,816,930**  |
| 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**  |
| 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**  |

**KATSINA STATE REVISED ESTIMATES, 2020**

**RECURRENT EXPENDITURE**

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

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| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 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**  |
| 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 | **MIN. OF BUDGET & PLANNING** |  |   |  |   |
|   | Commissioner’s Salary | 1 |  1,250,110  | 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 BUDGET** | **2** | **11,158,050**  | **2** | **11,245,165**  |

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| **KATSINA STATE REVISED ESTIMATES, 2020** **RECURRENT EXPENDITURE** **HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES….(contd)**  |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** |  **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 4361201 | **DEPT.OF BANKING & FINANCE** |  |  |  |  |
|   | 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 BANKING & FINANCE** | **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  | 1 |  1,247,870  |
|   | Director General Allowances |   |  4,180,365  |   |  4,180,365  |
|   | **TOTAL FOR MIN. OF COMMERCE** | **2** | **16,673,400**  | **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 | **DEPT. OF EMPOWERMENT AND SOCIAL INTERVENTION** |  |  |  |  |
|   | 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 EMPOWERMENT AND SOCIAL INTERVENTION** | **1** |  **5,729,815**  | **1** |  **5,729,815**  |
| 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 MIN.OF JUSTICE** | **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**  |

**KATSINA STATE REVISED ESTIMATES, 2020**

**RECURRENT EXPENDITURE**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** | **2019 Appr. Estimates**  | **Estab 2020** |  **Provision 2020**  |
| 4361201 | **MIN.OF RELIGIOUS AFFAIRS** |  |  |  |  |
|   | 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 RELIGIOUS AFFAIRS** | **2** | **11,245,165**  | **2** |  **11,245,165**  |
| 4361201 | **OFFICE OF THE AUDITOR GENERAL FOR THE STATE** |  |  |  |  |
|   | 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 AUDITOR GENERAL FOR THE STATE** | **1** |  **5,428,235**  | **1** |  **5,428,235**  |
| 4361201 | **OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENT** |  |  |  |  |
|   | 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 AUDITOR GENERAL FOR LOCAL GOVT.** | **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** | **43,580,615**  | **6** |  **43,580,615**  |
| 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**  |

**KATSINA STATE REVISED ESTIMATES, 2020**

**RECURRENT EXPENDITURE**

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Classification Code** | **Details of Expenditure** | **Estab 2019** | **2019 Approved Estimates** | **Estab 2020** |  **Provision 2020**  |
| 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** | **28,132,920**  | **4** |  **28,132,920**  |
|  | **MIN.FOR RURAL DEVELOPMENT** |   |   |   |   |
|  | Commissioner’s Salary |   |   | 1 | 1,337,225  |
|  | Commissioner’s Allowances |   |   |   | 4,479,705  |
|  | Permanent Secretary’s Salaries |   |   | 1 | 1,247,870  |
|  | Permanent Secretary’s Allowances |   |   |  | 4,180,365  |
|  | **TOTAL FOR MIN. FOR RURAL DEVELOPMENT** |  | **-**  | **2** | **11,245,165**  |
|  | **DEPT. OF COMMUNITY DEVELOPMENT** |   |   |   |   |
|  | Special Adviser’s Salary |  |   | **1** | 1,250,110  |
|  | Special Adviser’s Allowances |  |   |  | 4,479,705  |
|  | **TOTAL FOR DEPT. OF COMMUNITY DEVELOPMENT** |  |   | **1** | **5,729,815**  |
| 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 | 40,116,945  | 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 |  2,246,160  | 2 |  2,246,160  |
|   | Deputy Clerk’s Allowances |   |  6,668,590  |   |  6,668,590  |
|   | Vehicle Loans -Honourable Members |   | 185,000,000  |   |  -  |
|   | Furniture Loans - Honourable Members |   | 160,000,000  |   |  -  |
|   | Severance Gratuity |   | 140,000,000  |   |  -  |
|   | **TOTAL FOR KTHA** | **36** | **731,156,040**  | **36** | **246,156,040** |
|   | **GRAND TOTAL FOR CONSOLIDATED REVENUE FUND CHARGES** |  | **1,295,853,395**  |  | **893,768,525** |

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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE****HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES….(contd)** |
| **Classification Code** | **Details of Expenditure** | **Approved 2019** | **Actual as at 31/08/19** | **Provision 2020** |
| 4361201 | **STATUTORY SALARIES & ALLOWANCES** |   |   |   |
| 4361201/1 | Government House | 31,849,155 |   | 31,849,155 |
| 4361201/2 | Governor’s Office (SGS) | 28,133,030 |   | 28,133,030 |
| 4361201/3 | Governor’s Office (HOCS) | 11,245,165 |   | 11,245,165 |
| 4361201/4 | Directorate of Establishment & Training | 5,428,235 |   | 5,428,235 |
| 4361201/5 | Department of Skill Acquisition and Vocational Training | 11,158,050 |   | 11,158,050 |
| 4361201/6 | Department of Power and Energy  |  5,729,815  |   | 5,729,815  |
| 4361201/7 | Department of Inter-Governmental Relations | 11,158,050 |   | 11,158,050 |
| 4361201/8 | Department of Labor & Productivity | 5,729,815 |   | 5,729,815 |
| 4361201/9 | Department of Sustainable Development Goals | 5,729,815 |   | 5,729,815 |
| 4361201/10 | Department of Legislative Matters | 5,729,815 |   | 5,729,815 |
| 4361201/11 | Department of Political Affairs | 5,729,815 |   | 5,729,815 |
| 4361201/12 | Ministry of Lands & Survey | 11,245,165 |   | 11,245,165 |
| 4361201/13 | Ministry for Local Government & Chieftaincy Affairs | 11,245,165 |   | 11,245,165 |
| 4361201/14 | Ministry of Environment | 11,245,165 |   | 11,245,165 |
| 4361201/15 | Ministry of Information, Culture & Home Affairs | 11,245,165 |   | 11,245,165 |
| 4361201/16 | Ministry of Sports and Social Development | 11,245,165 |   | 11,245,165 |
| 4361201/17 | Department of Youth Development | 11,158,050 |   | 11,158,050 |
| 4361201/18 | Ministry of Special Duties |  5,816,930  |   | 5,816,930  |
| 4361201/19 | Ministry of Women Affairs | 11,245,165 |   | 11,245,165 |
| 4361201/20 | Department of Girl Child Education & Child Development | 5,729,815 |   | 5,729,815 |
| 4361201/21 | Ministry of Agriculture & Natural Resources | 11,158,050 |   | 11,158,050 |
| 4361201/22 | Ministry of Water Resources | 11,245,165 |   | 11,245,165 |
| 4361201/23 | Ministry of Education | 11,245,165 |   | 11,245,165 |
| 4361201/24 | Teachers’ Service Board | 24,604,240 |   | 24,604,240 |
| 4361201/25 | Department of Higher Education | 11,158,050 |   | 11,158,050 |

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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE****HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES….(contd)** |
| **Classification Code** | **Details of Expenditure** | **Approved 2019** | **Actual as at 31/08/19** | **Provision 2020** |
| 4361201/26 | Ministry of Finance | 11,245,165 |   | 11,245,165 |
| 4361201/27 | Office of the Accountant General | 5,428,235 |   | 5,428,235 |
| 4361201/28 | Ministry of Budget & Economic Planning | 11,158,050 |   | 11,245,165 |
| 4361201/29 | Department of BANKING & FINANCE | 5,729,815 |   | 5,729,815 |
| 4361201/30 | Ministry of Commerce, Industry & Tourism | 16,673,400 |   | 16,673,400 |
| 4361201/31 | Ministry of Resource Development | 11,245,165 |   | 11,245,165 |
| 4361201/32 | Department of Empowerment and Social Intervention | 5,729,815 |   | 5,729,815 |
| 4361201/33 | Ministry of Health | 11,245,165 |   | 11,245,165 |
| 4361201/34 | Ministry of Justice | 11,245,165 |   | 11,245,165 |
| 4361201/35 | Ministry of Works, Housing & Transport | 11,245,165 |   | 11,245,165 |
| 4361201/36 | Ministry of Science, Technology and Innovation |   |   | 11,245,165 |
| 4361201/37 | Department of Market Development |   |   | 5,729,815 |
| 4361201/38 | Department of Party Liaison |   |   | 5,729,815 |
| 4361201/39 | Department of Drugs, Narcotics and Human Trafficking |   |   | 5,729,815 |
| 4361201/40 | Department of Employment Promotion |   |   | 5,729,815 |
| 4361201/41 | Department of Rural and Semi Urban Water Supply |   |   | 5,729,815 |
| 4361201/42 | Department of Human Capital Development |   |   | 5,729,815 |
| 4361201/43 | Department of Livestock and Grazing Reserve |   |   | 5,729,815 |
| 4361201/44 | Ministry of Religious Affairs | 11,245,165 |   | 11,245,165 |
| 4361201/45 | Office of the Auditor General for the State | 5,428,235 |   | 5,428,235 |
| 4361201/46 | Office of the Auditor General for Local Government | 5,428,235 |   | 5,428,235 |
| 4361201/47 | Civil Service Commission | 43,580,615 |   | 43,580,615 |
| 4361201/48 | Local Government Service Commission | 45,640,615 |   | 45,640,615 |
| 4361201/49 | Local Government Staff Pension Board | 11,376,000 |   | 11,376,000 |
| 4361201/50 | State Independent Electoral Commission | 40,212,380 |   | 40,212,380 |
| 4361201/51 | Judicial Service Commission | 28,132,920 |   | 28,132,920 |
| 4361201/52 | Ministry for Rural Development |  |  | 11,245,165 |
| 4361201/53 | Department of Community Development |  |  | 5,729,815 |
| 4361201/54 | Katsina State House of Assembly | 731,156,040 |   | 246,156,040 |
|  | **SUB-TOTAL** | **1,295,853,395** |  **-**  | **893,768,525** |

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| **KATSINA STATE REVISED ESTIMATES, 2020****RECURRENT EXPENDITURE****HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES….(contd)** |
| **Classification Code** | **Details of Expenditure** | **2020 ORIGINAL BUDGET** | **2020 AMENDED BUDGET** | **O/W COVID-RESPONSIVE** | **REMARKS/****EXPLANATORY NOTES** |
| 4371201 | **STATUTORY ALLOCATIONS TO LGCs** |   |   |  |  |
|  | 10% Local Governments’ share of Internally Generated Revenue | 1,173,686,000 | 1,173,686,000 |  |  |
|  | **SUB-TOTAL** | **1,173,686,000** | **1,173,686,000** |  |  |
| 4381201 | **STATUTORY DEDUCTIONS: BOARD OF INTERNAL REVENUE** |   |   |  |  |
|  | 10% each of IGR payable to BOIR (Revenue Consultants inclusive) | 1,173,686,000 | 1,173,686,000 |  |  |
|  | **SUB-TOTAL** | **1,173,686,000** | **1,173,686,000** |  |  |
| 4391201 | **STATUTORY CONTRIBUTIONS** |   |   |  |  |
|  | 2.5% Contribution to Salaries:- Local Govt. Staff Pension Board | 416,313,570 | 416,313,570 |  |  |
|  | 10% of 34No.LGs Pers. Costs as Overhead Costs to SUBEB | 1,972,719,920 | 1,972,719,920 |  |  |
|  | 1% Contribution to Management State Contributory Health Care Scheme | 1,826,529,655 | 1,826,529,655 |  |  |
|  | **SUB-TOTAL** | **4,215,563,145** | **4,215,563,145** |  |  |
|  | **SUB-TOTAL FOR STATUTORY CONTRIBUTIONS/DEDUCTIONS** | **6,562,935,145** | **6,562,935,145** |  |  |
| 4401201 | **STATUTORY:-PENSIONS & GRATUITIES** |   |   |  |  |
| 4401201/1 | Pensions:- Statutory | 5,500,000,000 | 5,000,000,000 |  |  |
| 4401201/2 | Gratuities:- Statutory | 5,000,000,000 | 5,000,000,000 |  |  |
| 4401201/3 | Former Governors & Deputies: Monetized Benefits & Allowances |   |   |  |  |
|  | (a)Pensions | 36,000,000 | 36,000,000 |  |  |
|  | (b)Severance Gratuity | - | - |  |  |
|  | (c)4 Bedroom Flat (Once in life time) |  -  |  -  |  |  |
|  | (d)Vehicles (2 @ every 4 years) | 734,216,000  | 734,216,000  |  |  |
|  | (e) Medical care for Ex. Governor & Deputy Governor's | 50,000,000 | 50,000,000 |  |  |
| 4401201/4 | Severance Gratuity Political Office Holders/Furniture Allowance (SGS Office) | 50,000,000 | 50,000,000 |  |  |
| 4401201/5 | Severance Gratuity Public Office Holders | 100,000,000 | 100,000,000 |  |  |
|  | **SUB-TOTAL**  | **11,470,216,000** | **10,970,216,000** |  |  |
|  | **GRAND TOTAL** | **18,926,919,670** | **18,426,919,670** |  |  |