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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** |  |  |