

KATSINA STATE ESTIMATES, 2020

RECURRENT EXPENDITURE

HEAD :- 4361201 – CONSOLIDATED REVENUE FUND CHARGES

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Provision 2020
4361201	GOVERNMENT HOUSE Governor's Salary Governor's Allowances Deputy Governor's Salary Deputy Governor's Allowances Chief of Staff's Salary Chief of Staff's Allowance 2No. Permanent Secretaries' Salaries 2No. Permanent Secretaries' Allowances	1 1 1 2	2,223,705 5,559,285 2,112,215 5,280,550 1,337,225 4,479,705 2,495,740 8,360,730	1 1 1 2	2,223,705 5,559,285 2,112,215 5,280,550 1,337,225 4,479,705 2,495,740 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 Secretary to the State Government's Allowances 2No. Special Advisers' Salaries 2No. Special Advisers' Allowances 2No. Permanent Secretaries' Salaries 2No. Permanent Secretaries' Allowances	1 2	1,337,225 4,479,705 2,500,220 8,959,410 2,495,740 8,360,730	1 2	1,337,225 4,479,705 2,500,220 8,959,410 2,495,740 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 Head of Service's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR HOS OFFICE	2	11,245,165	2	11,245,165
4361201	DIRECTORATE OF ESTAB.& TRAINING Permanent Secretary's Salary Permanent Secretary's Allowances	1	1,247,870 4,180,365	1	1,247,870 4,180,365
	TOTAL FOR DET	1	5,428,235	1	5,428,235
4361201	DEPARTMENT OF SKILL ACQUISITION Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR EMPLOYMENT PROMOTION	2	11,158,050	2	11,158,050

KATSINA STATE 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 Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF POWER AND ENERGY	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF INT.GOV'T DEVELOPMENT PARTNERS Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR INT.GOV'T DEVELOPMENT PARTNERS	2	11,158,050	2	11,158,050
4361201	DEPARTMENT OF LABOR & PRODUCTIVITY Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 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 Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR SDG	1	5,729,815	1	5,729,815
4361201	DEPARTMENT OF LEGISLATIVE MATTERS Special Adviser's Salaries Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 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 Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF POLITICAL AFFAIRS	1	5,729,815	1	5,729,815
4361201	MIN.OF LANDS & SURVEY Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances			1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN.OF SCIENCE, TECHNOLOGY AND INNOVATION		-	2	11,245,165

**KATSINA STATE 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 Special Adviser's Allowances			1	1,250,110 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 Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF LIVESTOCK AND GRAZING RESERVE			1	5,729,815
4361201	DEPT. OF MARKET DEVELOPMENT Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. MARKET DEVELOPMENT			1	5,729,815
4361201	DEPT. OF INTER PARTY AFFAIRS Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF INTER PARTY AFFAIRS			1	5,729,815
4361201	DEPT. OF DRUGS, NACORTIC & HUMAN TRAFICKING Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 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 Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR HUMAN CAPITAL DEVELOPMENT			1	5,729,815
4361201	DEPT. OF SKILL ACQUISITION Special Adviser's Salary Special Adviser's Allowances			1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF SKILL ACQUISITION			1	5,729,815
4361201	MIN. FORLOCAL GOVT. &C/AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN.FOR LGs	2	11,245,165	2	11,245,165
4361201	MIN.OF ENVIRONMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF ENVIRONMENT	2	11,245,165	2	11,245,165

**KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE**

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

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Provision 2020
4361201	MIN.OF INFORMATION, CULTURE & HOME AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 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 Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 10T 10T	1 1	1,337,225 4,479,705 10T 10T
	TOTAL FOR MIN. OF SPECIAL DUTIES	2	5,816,930	2	5,816,930
4361201	MIN.OF WOMEN AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salaries Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 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 Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF AGRICULTURE	2	11,158,050	2	11,158,050

**KATSINA STATE 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 WATER RESOURCES Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF WATER RESOURCES	2	11,245,165	2	11,245,165
4361201	MIN.OF EDUCATION Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF EDUCATION	2	11,245,165	2	11,245,165
4361201	TEACHERS' SERVICE BOARD Chairman's Salary 5No. Permanent Members' Salaries Chairman's & Permanent Members' Allowances	1 5	1,337,225 5,008,440 18,258,575	1 5	1,337,225 5,008,440 18,258,575
	TOTAL FOR TSB	6	24,604,240	6	24,604,240
4361201	DEPT.OF HIGHER EDUCATION Special Adviser's Salary Special Adviser's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,250,110 4,479,705 1,247,870 4,180,365
	TOTAL FOR DEPT. OF HIGHER EDUCATION	2	11,158,050	2	11,158,050
4361201	MIN.OF FINANCE Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Accountant General's Allowances	1	1,247,870 4,180,365	1	1,247,870 4,180,365
	TOTAL ACCOUNTANT GENERAL'S OFFICE	1	5,428,235	1	5,428,235
4361201	MIN. OF BUDGET & PLANNING Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,250,110 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF BUDGET	2	11,158,050	2	11,245,165

**KATSINA STATE 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 FINANCE & BANKING Special Adviser's Salary Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 4,479,705
	TOTAL FOR DEPT. OF FINANCE & BANKING	1	5,729,815	1	5,729,815
4361201	MIN.OF COMMERCE, IND. & TOURISM Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances Director General's Salary Director General Allowances	1 1 1	1,337,225 4,479,705 1,247,870 4,180,365 1,247,870 4,180,365	1 1 1	1,337,225 4,479,705 1,247,870 4,180,365 1,247,870 4,180,365
	TOTAL FOR MIN. OF COMMERCE	2	16,673,400	2	16,673,400
4361201	MIN.OF RESOURCE DEVELOPMENT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Special Adviser's Allowances	1	1,250,110 4,479,705	1	1,250,110 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 Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Commissioner's/Attorney-General's Allowances Permanent Secretary's/Solicitor's-General's Salary Permanent Secretary's/Solicitor's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR	2	11,245,165	2	11,245,165
4361201	MIN.OF WORKS, HOUSING & TRANSPORT Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 4,180,365
	TOTAL FOR MIN. OF WORKS	2	11,245,165	2	11,245,165

**KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE**

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

Classification Code	Details of Expenditure	Etab 2019	2019 Appr. Estimates	Etab 2020	Provision 2020
4361201	MIN.OF RELIGIOUS AFFAIRS Commissioner's Salary Commissioner's Allowances Permanent Secretary's Salary Permanent Secretary's Allowances	1 1	1,337,225 4,479,705 1,247,870 4,180,365	1 1	1,337,225 4,479,705 1,247,870 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 Auditor-General's Allowances	1	1,247,870 4,180,365	1	1,247,870 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 Auditor-General's Allowances	1	1,247,870 4,180,365	1	1,247,870 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 4No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances Permanent Secretary Salary Permanent Secretary Allowance	1 4 1	1,337,225 5,440,660 31,374,495 1,247,870 4,180,365	1 4 1	1,337,225 5,440,660 31,374,495 1,247,870 4,180,365
	TOTAL FOR CSC	6	43,580,615	6	43,580,615
4361201	LOCAL GOVT.SERVICE COMMISSION Chairman's Salary 6No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances Permanent Secretary Salary Permanent Secretary Allowance	1 6 1	1,337,225 7,500,660 31,374,495 1,247,870 4,180,365	1 6 1	1,337,225 7,500,660 31,374,495 1,247,870 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 Members' Allowances	2	2,500,220 8,875,780	2	2,500,220 8,875,780
	TOTAL FOR LGSPB	2	11,376,000	2	11,376,000
4361201	STATE INDEPENDENT ELECTORAL COMM. Chairman's Salary 6No.Permanent Commissioners' Salaries Chairman's & Commissioners' Allowances	1 6	1,337,225 7,500,660 31,374,495	1 6	1,337,225 7,500,660 31,374,495
	TOTAL FOR SIEC	7	40,212,380	7	40,212,380

KATSINA STATE ESTIMATES, 2020

RECURRENT EXPENDITURE

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

Classification Code	Details of Expenditure	Etab 2019	2019 Approved Estimates	Etab 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

KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	Provision 2019	Actual as at 31/08/19	Provision 2020
4361201	STATUTORY SALARIES & ALLOWANCES			
	Government House	31,849,155		31,849,155
	Governor's Office (SGS)	28,133,030		28,133,030
	Governor's Office (HOCS)	11,245,165		11,245,165
	Directorate of Establishment & Training	5,428,235		5,428,235
	Directorate of Employment Promotion	11,158,050		11,158,050
	Department of Power and Energy	5,729,815		5,729,815
	Department of Inter-Governmental Relations	11,158,050		11,158,050
	Department of Labor & Productivity	5,729,815		5,729,815
	Department of Sustainable Development Goals	5,729,815		5,729,815
	Department of Legislative Matters	5,729,815		5,729,815
	Department of Political Affairs	5,729,815		5,729,815
	Ministry of Lands & Survey	11,245,165		11,245,165
	Ministry for Local Government & Chieftaincy Affairs	11,245,165		11,245,165
	Ministry of Environment	11,245,165		11,245,165
	Ministry of Information, Culture & Home Affairs	11,245,165		11,245,165
	Ministry of Sports and Social Development	11,245,165		11,245,165
	Department of Youth Development	11,158,050		11,158,050
	Ministry of Special Duties	5,816,930		5,816,930
	Ministry of Women Affairs	11,245,165		11,245,165
	Department of Girl Child Education & Child Development	5,729,815		5,729,815
	Ministry of Agriculture & Natural Resources	11,158,050		11,158,050
	Ministry of Water Resources	11,245,165		11,245,165
	Ministry of Education	11,245,165		11,245,165
	Teachers' Service Board	24,604,240		24,604,240
	Department of Higher Education	11,158,050		11,158,050

KATSINA STATE ESTIMATES, 2020

RECURRENT EXPENDITURE

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	Provision 2019	Actual as at 31/08/19	Provision 2020
	Ministry of Finance	11,245,165		11,245,165
	Office of the Accountant General	5,428,235		5,428,235
	Ministry of Budget & Economic Planning	11,158,050		11,245,165
	Department of Finance & Banking	5,729,815		5,729,815
	Ministry of Commerce, Industry & Tourism	16,673,400		16,673,400
	Ministry of Resource Development	11,245,165		11,245,165
	Department of Empowerment and Social Intervention	5,729,815		5,729,815
	Ministry of Health	11,245,165		11,245,165
	Ministry of Justice	11,245,165		11,245,165
	Ministry of Works, Housing & Transport	11,245,165		11,245,165
	Ministry of Science, Technology and Innovation			11,245,165
	Department of Market Development			5,729,815
	Department of Inter-Party Affairs			5,729,815
	Department of Drugs, Narcotics and Human Trafficking			5,729,815
	Department of Skill Acquisition			5,729,815
	Department of Rural and Semi Urban Water Supply			5,729,815
	Department of Human Capital Development			5,729,815
	Department of Livestock and Grazing Reserve			5,729,815
	Ministry of Religious Affairs	11,245,165		11,245,165
	Office of the Auditor General for the State	5,428,235		5,428,235
	Office of the Auditor General for Local Government	5,428,235		5,428,235
	Civil Service Commission	43,580,615		43,580,615
	Local Government Service Commission	45,640,615		45,640,615
	Local Government Staff Pension Board	11,376,000		11,376,000
	State Independent Electoral Commission	40,212,380		40,212,380
	Judicial Service Commission	28,132,920		28,132,920
	Ministry for Rural Development			11,245,165
	Department of Community Development			5,729,815
	Katsina State House of Assembly	731,156,040		246,156,040
	SUB-TOTAL	1,295,853,395	-	893,768,525

**KATSINA STATE ESTIMATES, 2020
RECURRENT EXPENDITURE**

HEAD:- SUMMARY OF CONSOLIDATED REVENUE FUND CHAGES....(contd)

Classification Code	Details of Expenditure	Provision 2019	Actual as at 31/08/19	Provision 2020
4371201	STATUTORY ALLOCATIONS TO LGCs 10% Local Governments' share of Internally Generated Revenue	993,346,800		1,173,686,000
	SUB-TOTAL	993,346,800		1,173,686,000
4381201	STATUTORY DEDUCTIONS: BOARD OF INTERNAL REVENUE 10% each of IGR payable to BOIR (Revenue Consultants inclusive)	993,346,800		1,173,686,000
	SUB-TOTAL	993,346,800		1,173,686,000
4391201	STATUTORY CONTRIBUTIONS 2.5% Contribution to Salaries:- Local Govt. Staff Pension Board 10% of 34No.LGs Pers. Costs as Overhead Costs to SUBEB 1% Contribution to Management State Contributory Health Care Scheme Provision for New Minimum Wage Salary (30,000) Increase (to 1Summary)	416,313,570 162,242,540 -		416,313,570 1,972,719,920 1,826,529,655 -
	SUB-TOTAL	578,556,110		4,215,563,145
	SUB-TOTAL FOR STATUTORY CONTRIBUTIONS/DEDUCTIONS	2,565,249,710		6,562,935,145
4401201	STATUTORY:-PENSIONS & GRATUITIES			
4401201/1	Pensions:- Statutory	4,665,817,630		5,500,000,000
4401201/2	Gratuities:- Statutory	4,515,351,195		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)	159,900,000		-
	(d)Vehicles (2 @ every 4 years)	770,216,000		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)	2,652,727,800	123,970,925	50,000,000
4401201/5	Severance Gratuity Public Office Holders			100,000,000
4401201/4	SUB-TOTAL	12,850,012,625	123,970,925	11,470,216,000
	GRAND TOTAL	16,711,115,730	123,970,925	18,926,919,670