

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 49 KANO STATE ZAKKAT COMMISSION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	31,876,831	34,644,751	35,790,000
0110	Salaries And Wages - General	27,427,067	29,808,060	29,808,060
0111	Basic Salary	4,985,507	5,415,060	5,415,060
0115	Consolidated Salary	22,441,560	24,393,000	24,393,000
0120	Benefits And Allowances General	3,649,364	3,966,691	4,111,940
0121	Housing / Rent Allowances	1,343,200	1,460,000	2,460,000
0122	Transport Allowances	592,480	644,000	644,000
0123	Meal Subsidy	138,920	151,000	151,000
0124	Utility Allowance	151,800	165,000	165,000
0126	Entertainment Allowance	1,043,916	1,134,691	279,940
0129	Leave Grant			10T
0132	Ramadan/ Sallah Gesture	246,560	268,000	268,000
0136	Medical Allowance	132,488	144,000	144,000
0140	Employer Social Contribution	800,400	870,000	1,870,000
0142	Pension Contribution	800,400	870,000	1,870,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	9,553,252	10,000,000	12,000,000
0201	Transport & Travelling General	967,000	1,000,000	1,000,000
0202	Local Transport And Traveling	967,000	1,000,000	1,000,000
0210	Utilities General	58,000	63,000	63,000
0211	Electricity Charges	46,000	50,000	50,000
0212	Telephone Charges	2,800	3,000	3,000
0215	Water Rates & Charges	9,200	10,000	10,000
0220	Materials And Supplies General	3,991,000	4,100,000	5,100,000
0221	Office Materials And Supplies	780,000	800,000	800,000
0222	Library, Books And Periodicals	987,000	1,000,000	2,000,000
0223	Computer Materials And Supplies	270,000	300,000	300,000
0225	Printing Of Non Security Documents	987,000	1,000,000	1,000,000
0226	Drugs And Medical Supplies	967,000	1,000,000	1,000,000
0240	Maintanance Services General	1,330,000	1,410,000	1,410,000
0241	Maintanance Of Motor Vehicles	380,000	400,000	400,000
0243	Maintenance Of Building (office)	390,000	410,000	410,000
0247	Maintenance Of Computer & It Equipments	180,000	200,000	200,000
0248	Maintenance Of Plant/generators	380,000	400,000	400,000
0260	Other Services General	300,000	400,000	400,000

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0261	Security Services	300,000	400,000	400,000
0270	Consulting And Professional Services General	760,000	800,000	800,000
0271	Financial Consulting	280,000	300,000	300,000
0276	Surveying Services	480,000	500,000	500,000
0290	Fuel And Lubricant General	405,000	427,000	427,000
0291	Motor Vehicle Fuel Cost	280,000	300,000	300,000
0292	Generator Fuel Cost	125,000	127,000	127,000
0300	Miscellaneous General	1,742,252	1,800,000	2,800,000
0301	Refreshment And Meals	390,000	400,000	400,000
0302	Honorarium And Sitting Allowance Payments	390,000	400,000	400,000
0303	Publicity And Advertisements	280,000	300,000	300,000
0312	Iftar Sa'im	390,000	400,000	400,000
0313	Other Miscellaneous Expenses	292,252	300,000	1,300,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		20,000,000	20,000,000
2700	Procurement General		20,000,000	20,000,000
2703	Relief Materials		20,000,000	20,000,000