

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 20 GOVERNMENT HOUSE / OFF. OF THE COMM. STATE AFFAIRS

SUB-ORGANISATION: 20050 SPECIAL SERVICES DIRECTORATE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	124,293,702	118,262,778	122,172,000
0110	Salaries And Wages - General	54,473,814	52,631,752	50,000,000
0111	Basic Salary	54,473,814	52,631,752	50,000,000
0120	Benefits And Allowances General	58,596,762	51,749,705	58,172,000
0121	Housing / Rent Allowances	24,741,040	23,654,720	26,000,000
0122	Transport Allowances	15,201,098	13,601,464	15,000,000
0123	Meal Subsidy	5,445,639	3,548,208	4,000,000
0124	Utility Allowance	4,217,630	2,956,840	3,936,000
0127	Overtime Allowance	190,717	254,289	300,000
0132	Ramadan/ Sallah Gesture	4,583,008	4,777,344	5,000,000
0136	Medical Allowance	4,217,630	2,956,840	3,936,000
0140	Employer Social Contribution	11,223,126	13,881,321	14,000,000
0142	Pension Contribution	11,223,126	13,881,321	14,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	1,610,082,303	2,350,000,000	1,500,000,000
0201	Transport & Travelling General	675,000	900,000	900,000
0202	Local Transport And Traveling	337,500	450,000	450,000
0203	International Transport And Traveling	337,500	450,000	450,000
0205	Transport & Travel (training) General	337,500	450,000	450,000
0206	Local Transport And Traveling (training)	337,500	450,000	450,000
0210	Utilities General	742,500	990,000	990,000
0212	Telephone Charges	270,000	360,000	360,000
0214	Satellites Broadcasting Access Charges	135,000	180,000	180,000
0215	Water Rates & Charges	135,000	180,000	180,000
0216	Sewarage Charges	135,000	180,000	180,000
0217	Other Utility Charges	67,500	90,000	90,000
0220	Materials And Supplies General	1,471,500	1,962,000	1,962,000
0221	Office Materials And Supplies	945,000	1,260,000	1,260,000
0222	Library, Books And Periodicals	270,000	360,000	360,000
0223	Computer Materials And Supplies	135,000	180,000	180,000
0224	Printing Of Security Documents	67,500	90,000	90,000
0225	Printing Of Non Security Documents	54,000	72,000	72,000
0240	Maintaenance Services General	2,261,250	3,015,000	3,015,000

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0241	Maintanance Of Motor Vehicles	675,000	900,000	900,000
0242	Maintenance Of Office Furniture	67,500	90,000	90,000
0243	Maintenance Of Building (office)	33,750	45,000	45,000
0245	Maintenance Of Other Infrastructures	135,000	180,000	180,000
0246	Maintenance Of Office Equipments	337,500	450,000	450,000
0247	Maintenance Of Computer & It Equipments	1,012,500	1,350,000	1,350,000
0250	Training General	202,500	270,000	270,000
0251	Local Training	202,500	270,000	270,000
0260	Other Services General	1,601,692,053	2,338,813,000	1,488,813,000
0265	Security Vote (Including Operations)	1,601,692,053	2,338,813,000	1,488,813,000
0280	Financial General	33,750	45,000	45,000
0281	Bank Charges	33,750	45,000	45,000
0290	Fuel And Lubricant General	2,025,000	2,700,000	2,700,000
0291	Motor Vehicle Fuel Cost	1,650,000	2,200,000	2,200,000
0294	Other Fuel Cost (diesel)	375,000	500,000	500,000
0300	Miscellaneous General	641,250	855,000	855,000
0301	Refreshment And Meals	270,000	360,000	360,000
0303	Publicity And Advertisments	202,500	270,000	270,000
0305	Postage And Courier Services	33,750	45,000	45,000

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0306	Welfare Packages	67,500	90,000	90,000
0308	Sporting Activities	67,500	90,000	90,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		5,000,000	5,000,000
2100	Purchase Of Furniture & Equipment - General			2,675,567
2103	Purchase Of Computer Equipment			2,675,567
2500	Construction Of Other Infrastructure - General		5,000,000	2,324,433
2599	Other Infrastructure		5,000,000	2,324,433