

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 21 DEPUTY GOVERNOR'S OFFICE

**SUB-ORGANISATION:** 21150 KANO STATE PILGRIMS WELFARE BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>		<b>50,000,000</b>	<b>50,000,000</b>
<b>3400</b>	<b>Fines &amp; Fees General</b>		<b>12,000,000</b>	<b>12,000,000</b>
3466	Application Form Fees		12,000,000	12,000,000
<b>3500</b>	<b>Earning &amp; Sales General</b>		<b>22,000,000</b>	<b>22,000,000</b>
3599	Other Earnings		22,000,000	22,000,000
<b>3600</b>	<b>Rent On Land And Government Properties General</b>		<b>1,000,000</b>	<b>1,000,000</b>
3602	Rent From Other Quarters And Office		1,000,000	1,000,000
<b>3700</b>	<b>Interest And Repayment General</b>		<b>15,000,000</b>	<b>15,000,000</b>
3705	Other Interests		15,000,000	15,000,000

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### RECURRENT EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>45,692,846</b>	<b>48,346,821</b>	<b>49,945,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>21,967,258</b>	<b>23,324,264</b>	<b>24,153,700</b>
0111	Basic Salary	21,967,258	23,324,264	24,153,700
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>18,293,484</b>	<b>19,113,085</b>	<b>19,794,000</b>
0121	Housing / Rent Allowances	8,795,893	9,061,190	9,384,000
0122	Transport Allowances	3,813,407	3,939,648	4,080,000
0123	Meal Subsidy	950,995	1,001,327	1,037,000
0124	Utility Allowance	921,243	1,094,990	1,134,000
0126	Entertainment Allowance	44,900	59,867	62,000
0132	Ramadan/ Sallah Gesture	1,877,368	1,969,824	2,040,000
0135	Domestic Servant Allowance	938,684	984,912	1,020,000
0136	Medical Allowance	950,995	1,001,327	1,037,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>5,432,104</b>	<b>5,909,472</b>	<b>5,997,300</b>
0142	Pension Contribution	5,432,104	5,909,472	5,997,300

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>141,969,376</b>	<b>200,000,000</b>	<b>120,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>25,692,733</b>	<b>36,523,000</b>	<b>25,300,000</b>
0202	Local Transport And Traveling	4,961,884	5,320,000	4,000,000
0203	International Transport And Traveling	20,730,849	31,203,000	21,300,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>18,847,536</b>	<b>19,280,000</b>	<b>16,000,000</b>
0208	Estacode	18,847,536	19,280,000	16,000,000
<b>0210</b>	<b>Utilities General</b>	<b>9,855,811</b>	<b>14,823,000</b>	<b>8,100,000</b>
0211	Electricity Charges	2,355,942	3,660,000	2,000,000
0212	Telephone Charges	1,177,971	1,830,000	1,000,000
0213	Internet Access Charges	2,355,942	3,660,000	2,000,000
0214	Satellites Broadcasting Access Charges	1,769,956	2,745,000	1,500,000
0215	Water Rates & Charges	686,250	915,000	500,000
0216	Sewarage Charges	137,250	183,000	100,000
0217	Other Utility Charges	1,372,500	1,830,000	1,000,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>14,204,826</b>	<b>20,496,000</b>	<b>11,200,000</b>
0221	Office Materials And Supplies	686,250	915,000	500,000
0222	Library, Books And Periodicals	274,500	366,000	200,000
0223	Computer Materials And Supplies	2,745,000	3,660,000	2,000,000
0224	Printing Of Security Documents	3,533,913	5,490,000	3,000,000

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0225	Printing Of Non Security Documents	1,372,500	1,830,000	1,000,000
0226	Drugs And Medical Supplies	3,533,913	5,490,000	3,000,000
0227	Field Materials And Supplies	1,372,500	1,830,000	1,000,000
0228	Uniforms And Other Clothing	686,250	915,000	500,000
<b>0240</b>	<b>Maintaenance Services General</b>	<b>10,808,163</b>	<b>20,130,000</b>	<b>8,300,000</b>
0241	Maintanance Of Motor Vehicles	2,745,000	3,660,000	2,000,000
0242	Maintenance Of Office Furniture	686,250	915,000	500,000
0243	Maintenance Of Building (office)	960,750	1,281,000	700,000
0244	Maintenance Of Building (residential)	411,750	5,490,000	300,000
0245	Maintenance Of Other Infrastructures	686,250	915,000	500,000
0246	Maintenance Of Office Equipments	686,250	915,000	500,000
0247	Maintenance Of Computer & It Equipments	686,250	915,000	500,000
0248	Maintenance Of Plant/generators	3,533,913	5,490,000	3,000,000
0249	Other Maintenance Services	411,750	549,000	300,000
<b>0250</b>	<b>Training General</b>	<b>960,750</b>	<b>1,281,000</b>	<b>700,000</b>
0251	Local Training	960,750	1,281,000	700,000
<b>0260</b>	<b>Other Services General</b>	<b>14,684,652</b>	<b>19,692,000</b>	<b>12,400,000</b>
0261	Security Services	411,750	549,000	300,000
0262	Cleaning And Fumigation Services	137,250	183,000	100,000

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0263	Office Accommodation Rent	5,889,855	9,150,000	5,000,000
0264	Residential Accommodation Rent	8,245,797	9,810,000	7,000,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>2,745,000</b>	<b>11,895,000</b>	<b>2,000,000</b>
0271	Financial Consulting	686,250	9,150,000	500,000
0272	Information Technology Consulting	1,372,500	1,830,000	1,000,000
0273	Legal Services	686,250	915,000	500,000
<b>0280</b>	<b>Financial General</b>	<b>274,500</b>	<b>366,000</b>	<b>200,000</b>
0281	Bank Charges	274,500	366,000	200,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>2,058,750</b>	<b>2,745,000</b>	<b>1,500,000</b>
0291	Motor Vehicle Fuel Cost	686,250	915,000	500,000
0292	Generator Fuel Cost	686,250	915,000	500,000
0294	Other Fuel Cost (diesel)	686,250	915,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>40,189,655</b>	<b>50,573,000</b>	<b>33,100,000</b>
0301	Refreshment And Meals	4,711,884	7,320,000	4,000,000
0302	Honorarium And Sitting Allowance Payments	2,745,000	3,660,000	2,000,000
0303	Publicity And Advertisements	1,647,000	2,196,000	1,200,000
0306	Welfare Packages	2,745,000	3,660,000	2,000,000
0308	Sporting Activities	686,250	915,000	500,000
0313	Other Miscellaneous Expenses	27,654,521	32,822,000	23,400,000

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<b>0400</b>	<b>Loans And Advances General</b>	<b>1,372,500</b>	<b>1,830,000</b>	<b>1,000,000</b>
0406	Motor Cycle Loans	1,372,500	1,830,000	1,000,000
<b>0500</b>	<b>Grants And Contribution General</b>	<b>274,500</b>	<b>366,000</b>	<b>200,000</b>
0501	Contribution To Local Organisations	274,500	366,000	200,000