

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 54 MINISTRY FOR SPECIAL DUTIES

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	7,288,503	10,000,000	10,000,000
0110	Salaries And Wages - General	3,862,640	5,300,000	5,300,000
0111	Basic Salary	3,862,640	5,300,000	5,300,000
0120	Benefits And Allowances General	3,104,688	4,260,000	4,260,000
0121	Housing / Rent Allowances	1,093,200	1,500,000	1,500,000
0122	Transport Allowances	947,440	1,300,000	1,300,000
0123	Meal Subsidy	145,760	200,000	200,000
0124	Utility Allowance	58,304	80,000	80,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	728,800	1,000,000	1,000,000
0136	Medical Allowance	131,184	180,000	180,000
0140	Employer Social Contribution	321,175	440,000	440,000
0142	Pension Contribution	321,175	440,000	440,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	231,000	25,000,000	20,000,000
0201	Transport & Travelling General		2,000,000	2,000,000
0202	Local Transport And Traveling		2,000,000	2,000,000
0205	Transport & Travel (training) General		800,000	800,000
0206	Local Transport And Traveling (training)		800,000	800,000
0210	Utilities General		720,000	720,000
0211	Electricity Charges		100,000	100,000
0212	Telephone Charges		100,000	100,000
0213	Internet Access Charges		70,000	70,000
0214	Satellites Broadcasting Access Charges		70,000	70,000
0215	Water Rates & Charges		200,000	200,000
0216	Sewarage Charges		60,000	60,000
0217	Other Utility Charges		120,000	120,000
0220	Materials And Supplies General		1,990,000	1,990,000
0221	Office Materials And Supplies		1,000,000	1,000,000
0222	Library, Books And Periodicals		100,000	100,000
0223	Computer Materials And Supplies		500,000	500,000
0224	Printing Of Security Documents		200,000	200,000
0225	Printing Of Non Security Documents		70,000	70,000

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0227	Field Materials And Supplies		50,000	50,000
0230	Teaching Aids Materials		70,000	70,000
0240	Maintaenance Services General		1,350,000	1,350,000
0241	Maintanance Of Motor Vehicles		500,000	500,000
0242	Maintenance Of Office Furniture		100,000	100,000
0243	Maintenance Of Building (office)		200,000	200,000
0245	Maintenance Of Other Infrastructures		80,000	80,000
0246	Maintenance Of Office Equipments		70,000	70,000
0247	Maintenance Of Computer & It Equipments		200,000	200,000
0248	Maintenance Of Plant/generators		200,000	200,000
0250	Training General		1,610,000	1,610,000
0251	Local Training		1,610,000	1,610,000
0260	Other Services General		380,000	380,000
0261	Security Services		300,000	300,000
0262	Cleaning And Fumigation Services		80,000	80,000
0270	Consulting And Professional Services General		550,000	550,000
0271	Financial Consulting		50,000	50,000
0272	Information Technology Consulting		50,000	50,000
0277	Other Professional Services		100,000	100,000

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0279	Supervision & Management Expenses		350,000	350,000
0290	Fuel And Lubricant General	81,000	1,600,000	1,600,000
0291	Motor Vehicle Fuel Cost	60,000	1,000,000	1,000,000
0292	Generator Fuel Cost	21,000	400,000	400,000
0294	Other Fuel Cost (diesel)		200,000	200,000
0300	Miscellaneous General	150,000	14,000,000	9,000,000
0301	Refreshment And Meals		500,000	500,000
0302	Honorarium And Sitting Allowance Payments		400,000	400,000
0303	Publicity And Advertisements		400,000	400,000
0305	Postage And Courier Services		9,000,000	4,000,000
0306	Welfare Packages		1,000,000	1,000,000
0307	Subscription To Professional Bodies		700,000	700,000
0308	Sporting Activities		1,000,000	1,000,000
0313	Other Miscellaneous Expenses	150,000	1,000,000	1,000,000

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CAPITAL EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL			37,500,000
2100	Purchase Of Furniture & Equipment - General			10,000,000
2110	Purchase Of Office Equipment			10,000,000
2200	Acquisition Of Land & Buildings - General			25,000,000
2202	Purchase/construction Of Offices			25,000,000
2500	Construction Of Other Infrastructure - General			2,500,000
2599	Other Infrastructure			2,500,000