

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 53 DIRECTORATE OF PROJECTS MONITORING & EVALUATION

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>40,795,667</b>	<b>45,711,169</b>	<b>47,222,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>19,608,856</b>	<b>21,973,169</b>	<b>25,225,000</b>
0111	Basic Salary	19,608,856	21,973,169	25,225,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>19,071,480</b>	<b>21,371,000</b>	<b>17,278,000</b>
0121	Housing / Rent Allowances	7,400,673	8,293,000	7,000,000
0122	Transport Allowances	2,247,063	2,518,000	1,518,000
0123	Meal Subsidy	422,105	473,000	273,000
0124	Utility Allowance	571,136	640,000	440,000
0126	Entertainment Allowance	4,291,552	4,809,000	2,809,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	2,869,066	3,215,000	4,215,000
0133	Non Regular Allowance	263,258	295,000	95,000
0135	Domestic Servant Allowance	584,522	655,000	455,000
0136	Medical Allowance	422,105	473,000	473,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>2,115,331</b>	<b>2,367,000</b>	<b>4,719,000</b>
0142	Pension Contribution	2,115,331	2,367,000	4,719,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>1,904,800</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>147,965</b>	<b>1,166,000</b>	<b>1,166,000</b>
0202	Local Transport And Traveling	147,965	1,166,000	1,166,000
<b>0210</b>	<b>Utilities General</b>	<b>101,520</b>	<b>800,000</b>	<b>800,000</b>
0212	Telephone Charges	63,450	500,000	500,000
0213	Internet Access Charges	6,345	50,000	50,000
0217	Other Utility Charges	31,725	250,000	250,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>228,420</b>	<b>1,800,000</b>	<b>1,800,000</b>
0221	Office Materials And Supplies	63,450	500,000	500,000
0222	Library, Books And Periodicals	19,035	150,000	150,000
0223	Computer Materials And Supplies	25,380	200,000	200,000
0224	Printing Of Security Documents	44,415	350,000	350,000
0226	Drugs And Medical Supplies	31,725	250,000	250,000
0228	Uniforms And Other Clothing	31,725	250,000	250,000
0231	Other Materials And Supplies	12,690	100,000	100,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>329,940</b>	<b>2,600,000</b>	<b>2,600,000</b>
0241	Maintanance Of Motor Vehicles	152,280	1,200,000	1,200,000
0242	Maintenance Of Office Furniture	38,070	300,000	300,000
0248	Maintenance Of Plant/generators	101,520	800,000	800,000

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0249	Other Maintenance Services	38,070	300,000	300,000
<b>0250</b>	<b>Training General</b>	<b>46,953</b>	<b>370,000</b>	<b>370,000</b>
0251	Local Training	46,953	370,000	370,000
<b>0260</b>	<b>Other Services General</b>	<b>76,140</b>	<b>600,000</b>	<b>600,000</b>
0261	Security Services	76,140	600,000	600,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>215,730</b>	<b>1,700,000</b>	<b>1,700,000</b>
0271	Financial Consulting	126,900	1,000,000	1,000,000
0273	Legal Services	50,760	400,000	400,000
0277	Other Professional Services	38,070	300,000	300,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>197,964</b>	<b>1,560,000</b>	<b>1,560,000</b>
0291	Motor Vehicle Fuel Cost	143,397	1,130,000	1,130,000
0292	Generator Fuel Cost	54,567	430,000	430,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>484,028</b>	<b>3,804,000</b>	<b>3,804,000</b>
0301	Refreshment And Meals	38,070	300,000	300,000
0302	Honorarium And Sitting Allowance Payments	38,070	300,000	300,000
0303	Publicity And Advertisements	19,035	150,000	150,000
0307	Subscription To Professional Bodies	31,725	250,000	250,000
0313	Other Miscellaneous Expenses	357,128	2,804,000	2,804,000
<b>0500</b>	<b>Grants And Contribution General</b>	<b>76,140</b>	<b>600,000</b>	<b>600,000</b>

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0501	Contribution To Local Organisations	76,140	600,000	600,000

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### CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		20,000,000	20,000,000
2500	Construction Of Other Infrastructure - General		20,000,000	20,000,000
2599	Other Infrastructure		20,000,000	20,000,000