

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 50 KANO STATE HISBAH BOARD

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	29,318,896	34,170,315	35,300,000
0110	Salaries And Wages - General	16,084,086	18,781,000	19,910,685
0111	Basic Salary	7,484,086	8,781,000	9,910,685
0115	Consolidated Salary	8,600,000	10,000,000	10,000,000
0120	Benefits And Allowances General	11,112,331	12,921,315	12,921,315
0121	Housing / Rent Allowances	1,323,540	1,539,000	1,539,000
0122	Transport Allowances	1,762,140	2,049,000	2,049,000
0123	Meal Subsidy	1,323,540	1,539,000	1,539,000
0124	Utility Allowance	1,320,100	1,535,000	1,535,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	1,148,100	1,335,000	1,335,000
0133	Non Regular Allowance	1,771,871	2,060,315	2,060,315
0135	Domestic Servant Allowance	1,142,940	1,329,000	1,329,000
0136	Medical Allowance	1,320,100	1,535,000	1,535,000
0140	Employer Social Contribution	2,122,480	2,468,000	2,468,000
0142	Pension Contribution	1,333,860	1,551,000	1,551,000
0144	Severance Gratuity	788,620	917,000	917,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	23,500,000	44,000,000	44,000,000
0201	Transport & Travelling General	1,601,500	2,802,000	2,802,000
0202	Local Transport And Traveling	1,601,500	2,802,000	2,802,000
0205	Transport & Travel (training) General	1,144,250	1,979,000	1,979,000
0206	Local Transport And Traveling (training)	570,000	1,160,000	1,160,000
0207	International Transport And Travel (training)	574,250	819,000	819,000
0210	Utilities General	570,000	1,160,000	1,160,000
0213	Internet Access Charges	570,000	1,160,000	1,160,000
0220	Materials And Supplies General	2,797,000	4,836,000	4,836,000
0221	Office Materials And Supplies	570,000	1,160,000	1,160,000
0222	Library, Books And Periodicals	508,750	945,000	945,000
0223	Computer Materials And Supplies	575,500	1,034,000	1,034,000
0225	Printing Of Non Security Documents	263,500	378,000	378,000
0226	Drugs And Medical Supplies	273,500	378,000	378,000
0227	Field Materials And Supplies	605,750	941,000	941,000
0240	Maintenance Services General	7,551,250	13,015,000	13,015,000
0241	Maintenance Of Motor Vehicles	4,953,500	7,938,000	7,938,000
0242	Maintenance Of Office Furniture	372,500	630,000	630,000
0243	Maintenance Of Building (office)	570,000	1,160,000	1,160,000

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0246	Maintenance Of Office Equipments	226,250	315,000	315,000
0247	Maintenance Of Computer & It Equipments	189,000	252,000	252,000
0248	Maintenance Of Plant/generators	670,000	1,560,000	1,560,000
0249	Other Maintenance Services	570,000	1,160,000	1,160,000
0250	Training General	2,210,000	4,280,000	4,280,000
0251	Local Training	2,210,000	4,280,000	4,280,000
0270	Consulting And Professional Services General	1,117,500	1,890,000	1,890,000
0272	Information Technology Consulting	372,500	630,000	630,000
0273	Legal Services	372,500	630,000	630,000
0277	Other Professional Services	372,500	630,000	630,000
0290	Fuel And Lubricant General	2,643,750	5,525,000	5,525,000
0291	Motor Vehicle Fuel Cost	1,253,750	3,005,000	3,005,000
0292	Generator Fuel Cost	1,390,000	2,520,000	2,520,000
0300	Miscellaneous General	3,864,750	8,513,000	8,513,000
0301	Refreshment And Meals	1,085,000	2,780,000	2,780,000
0302	Honorarium And Sitting Allowance Payments	767,500	1,690,000	1,690,000
0303	Publicity And Advertisements	263,500	378,000	378,000
0313	Other Miscellaneous Expenses	1,748,750	3,665,000	3,665,000

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CAPITAL EXPENDITURE

ORGANISATION: 50 KANO STATE HISBAH BOARD

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	CAPITAL INVESTMENT GENERAL		80,000,000	80,000,000
2100	Purchase Of Furniture & Equipment - General		80,000,000	80,000,000
2102	Purchase Of Residential Furniture		60,000,000	60,000,000
2104	Purchase Of Communication Equipment		20,000,000	20,000,000
2500	Construction Of Other Infrastructure - General		10T	
2599	Other Infrastructure		10T	