

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 48 KANO STATE SHARI'A COMMISSION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	74,794,136	82,314,938	85,036,000
0110	Salaries And Wages - General	47,064,563	51,842,880	51,842,880
0111	Basic Salary	24,401,923	26,938,880	26,938,880
0115	Consolidated Salary	22,662,640	24,904,000	24,904,000
0120	Benefits And Allowances General	21,648,043	23,789,058	26,510,120
0121	Housing / Rent Allowances	7,147,140	7,854,000	9,854,000
0122	Transport Allowances	4,261,530	4,683,000	5,888,120
0123	Meal Subsidy	319,410	351,000	1,300,000
0124	Utility Allowance	2,130,310	2,341,000	2,341,000
0125	Responsibility Allowance	532,350	585,000	585,000
0126	Entertainment Allowance	1,398,723	1,537,058	585,000
0132	Ramadan/ Sallah Gesture	2,130,310	2,341,000	1,860,000
0135	Domestic Servant Allowance	1,597,960	1,756,000	1,756,000
0136	Medical Allowance	2,130,310	2,341,000	2,341,000
0140	Employer Social Contribution	6,081,530	6,683,000	6,683,000
0142	Pension Contribution	6,081,530	6,683,000	6,683,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	27,675,500	35,000,000	35,000,000
0201	Transport & Travelling General	1,350,000	1,800,000	1,800,000
0202	Local Transport And Traveling	1,350,000	1,800,000	1,800,000
0205	Transport & Travel (training) General	975,000	1,300,000	1,300,000
0206	Local Transport And Traveling (training)	975,000	1,300,000	1,300,000
0210	Utilities General	321,000	428,000	428,000
0211	Electricity Charges	82,500	110,000	110,000
0212	Telephone Charges	88,500	118,000	118,000
0214	Satellites Broadcasting Access Charges	75,000	100,000	100,000
0215	Water Rates & Charges	75,000	100,000	100,000
0220	Materials And Supplies General	2,125,500	4,720,000	4,720,000
0221	Office Materials And Supplies	300,000	400,000	400,000
0223	Computer Materials And Supplies	300,000	400,000	400,000
0224	Printing Of Security Documents	1,335,500	1,900,000	1,900,000
0225	Printing Of Non Security Documents	90,000	1,900,000	1,900,000
0228	Uniforms And Other Clothing	100,000	120,000	120,000
0240	Maintanance Services General	1,602,500	2,150,000	2,150,000
0241	Maintanance Of Motor Vehicles	525,000	700,000	700,000
0242	Maintenance Of Office Furniture	177,500	250,000	250,000

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0243	Maintenance Of Building (office)	300,000	400,000	400,000
0245	Maintenance Of Other Infrastructures	300,000	400,000	400,000
0246	Maintenance Of Office Equipments	300,000	400,000	400,000
0250	Training General	165,000	220,000	220,000
0251	Local Training	165,000	220,000	220,000
0270	Consulting And Professional Services General	742,500	990,000	990,000
0273	Legal Services	82,500	110,000	110,000
0275	Architectural Services	660,000	880,000	880,000
0290	Fuel And Lubricant General	2,700,000	3,600,000	3,600,000
0291	Motor Vehicle Fuel Cost	1,425,000	1,900,000	1,900,000
0292	Generator Fuel Cost	1,275,000	1,700,000	1,700,000
0300	Miscellaneous General	14,304,000	15,272,000	15,272,000
0301	Refreshment And Meals	337,500	450,000	450,000
0302	Honorarium And Sitting Allowance Payments	337,500	450,000	450,000
0303	Publicity And Advertisements	465,000	620,000	620,000
0305	Postage And Courier Services	2,510,000	2,520,000	2,520,000
0313	Other Miscellaneous Expenses	2,970,000	3,032,000	3,032,000
0337	Dawa'a / Donation	7,684,000	8,200,000	8,200,000
0500	Grants And Contribution General	3,390,000	4,520,000	4,520,000

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0501	Contribution To Local Organisations	3,390,000	4,520,000	4,520,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	1,800,000	12,000,000	12,000,000
2010	Transport Equipment - General	250,000	3,000,000	3,000,000
2011	Purchase Of Motor Vehicles	250,000	3,000,000	3,000,000
2100	Purchase Of Furniture & Equipment - General	550,000	7,000,000	7,000,000
2106	Purchase Of Training Aids/laboratory Equipment	550,000	7,000,000	7,000,000
2200	Acquisition Of Land & Buildings - Geneal		10T	
2202	Purchase/construction Of Offices		10T	
2208	Construction Of Mosques/islamiyya Schools		10T	
2500	Construction Of Other Infrastructure - General	1,000,000	2,000,000	2,000,000
2599	Other Infrastructure	1,000,000	2,000,000	2,000,000