

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 20 GOVERNMENT HOUSE / OFF. OF THE COMM. STATE AFFAIRS

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	30,717,428	34,733,663	35,882,000
0110	Salaries And Wages - General	16,646,668	18,862,224	19,862,224
0111	Basic Salary	8,417,308	9,889,744	10,389,744
0115	Consolidated Salary	8,229,360	8,972,480	9,472,480
0120	Benefits And Allowances General	11,602,596	12,803,462	12,803,462
0121	Housing / Rent Allowances	5,052,910	5,403,880	5,403,880
0122	Transport Allowances	3,176,450	3,568,600	3,568,600
0123	Meal Subsidy	1,447,050	1,529,400	1,529,400
0124	Utility Allowance	488,093	650,791	650,791
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	950,000	1,000,000	1,000,000
0136	Medical Allowance	488,093	650,791	650,791
0140	Employer Social Contribution	2,468,164	3,067,977	3,216,314
0142	Pension Contribution	2,468,164	3,067,977	3,216,314

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	533,974,036	700,000,000	700,000,000
0201	Transport & Travelling General	85,000,000	100,000,000	100,000,000
0202	Local Transport And Traveling	85,000,000	100,000,000	100,000,000
0205	Transport & Travel (training) General	47,500,000	50,000,000	50,000,000
0206	Local Transport And Traveling (training)	47,500,000	50,000,000	50,000,000
0210	Utilities General	9,000,000	12,000,000	12,000,000
0212	Telephone Charges	1,500,000	2,000,000	2,000,000
0213	Internet Access Charges	1,500,000	2,000,000	2,000,000
0214	Satellites Broadcasting Access Charges	2,250,000	3,000,000	3,000,000
0215	Water Rates & Charges	2,250,000	3,000,000	3,000,000
0217	Other Utility Charges	1,500,000	2,000,000	2,000,000
0220	Materials And Supplies General	22,875,000	30,500,000	30,500,000
0221	Office Materials And Supplies	9,000,000	12,000,000	12,000,000
0222	Library, Books And Periodicals	750,000	1,000,000	1,000,000
0223	Computer Materials And Supplies	2,250,000	3,000,000	3,000,000
0224	Printing Of Security Documents	2,250,000	3,000,000	3,000,000
0225	Printing Of Non Security Documents	1,500,000	2,000,000	2,000,000
0226	Drugs And Medical Supplies	1,500,000	2,000,000	2,000,000
0228	Uniforms And Other Clothing	3,000,000	4,000,000	4,000,000

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0231	Other Materials And Supplies	2,625,000	3,500,000	3,500,000
0240	Maintaenance Services General	22,500,000	30,000,000	30,000,000
0241	Maintanance Of Motor Vehicles	12,000,000	16,000,000	16,000,000
0242	Maintenance Of Office Furniture	1,500,000	2,000,000	2,000,000
0243	Maintenance Of Building (office)	4,500,000	6,000,000	6,000,000
0244	Maintenance Of Building (residential)	1,500,000	2,000,000	2,000,000
0246	Maintenance Of Office Equipments	750,000	1,000,000	1,000,000
0247	Maintenance Of Computer & It Equipments	750,000	1,000,000	1,000,000
0248	Maintenance Of Plant/generators	750,000	1,000,000	1,000,000
0249	Other Maintenance Services	750,000	1,000,000	1,000,000
0290	Fuel And Lubricant General	43,875,000	58,500,000	58,500,000
0291	Motor Vehicle Fuel Cost	18,750,000	25,000,000	25,000,000
0292	Generator Fuel Cost	22,875,000	30,500,000	30,500,000
0293	Cooking Gas/ Fuel Cost	2,250,000	3,000,000	3,000,000
0300	Miscellaneous General	303,224,036	419,000,000	419,000,000
0301	Refreshment And Meals	375,000	500,000	500,000
0302	Honorarium And Sitting Allowance Payments	3,750,000	5,000,000	5,000,000
0303	Publicity And Advertisments	62,500,000	70,000,000	70,000,000
0305	Postage And Courier Services	5,625,000	7,500,000	7,500,000

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0306	Welfare Packages	1,500,000	2,000,000	2,000,000
0308	Sporting Activities	1,874,500	2,500,000	2,500,000
0313	Other Miscellaneous Expenses	198,974,536	300,000,000	300,000,000
0315	Hospitality General	28,625,000	31,500,000	31,500,000