

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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

**SUB-ORGANISATION:** 20060 PROTOCOL DIRECTORATE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>12,160,789</b>	<b>13,007,500</b>	<b>13,438,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>4,585,950</b>	<b>4,781,267</b>	<b>5,211,767</b>
0111	Basic Salary	4,585,950	4,781,267	5,211,767
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>6,269,706</b>	<b>6,783,932</b>	<b>6,783,932</b>
0121	Housing / Rent Allowances	2,347,821	2,572,770	2,572,770
0122	Transport Allowances	2,068,558	2,091,410	2,091,410
0123	Meal Subsidy	496,244	661,659	661,659
0124	Utility Allowance	429,821	464,086	464,086
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	497,441	529,921	529,921
0136	Medical Allowance	429,821	464,086	464,086
<b>0140</b>	<b>Employer Social Contribution</b>	<b>1,305,133</b>	<b>1,442,301</b>	<b>1,442,301</b>
0142	Pension Contribution	1,305,133	1,442,301	1,442,301



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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>572,234,310</b>	<b>650,000,000</b>	<b>500,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>562,746,310</b>	<b>617,660,000</b>	<b>467,660,000</b>
0202	Local Transport And Traveling	562,746,310	617,660,000	467,660,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>		<b>1,000,000</b>	<b>1,000,000</b>
0206	Local Transport And Traveling (training)		1,000,000	1,000,000
<b>0210</b>	<b>Utilities General</b>		<b>2,500,000</b>	<b>2,500,000</b>
0211	Electricity Charges		500,000	500,000
0212	Telephone Charges		500,000	500,000
0213	Internet Access Charges		500,000	500,000
0214	Satellites Broadcasting Access Charges		1,000,000	1,000,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
0221	Office Materials And Supplies	2,000,000	2,000,000	2,000,000
0223	Computer Materials And Supplies		700,000	700,000
0225	Printing Of Non Security Documents		800,000	800,000
0227	Field Materials And Supplies		1,000,000	1,000,000
0228	Uniforms And Other Clothing		1,000,000	1,000,000
0231	Other Materials And Supplies		500,000	500,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>2,488,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
0241	Maintanance Of Motor Vehicles	1,000,000	1,000,000	1,000,000



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0242	Maintenance Of Office Furniture		1,000,000	1,000,000
0243	Maintenance Of Building (office)		1,200,000	1,200,000
0245	Maintenance Of Other Infrastructures	1,000,000	1,000,000	1,000,000
0246	Maintenance Of Office Equipments		500,000	500,000
0247	Maintenance Of Computer & It Equipments		300,000	300,000
0249	Other Maintenance Services	488,000	500,000	500,000
<b>0250</b>	<b>Training General</b>		<b>3,000,000</b>	<b>3,000,000</b>
0251	Local Training		1,000,000	1,000,000
0252	International Training		2,000,000	2,000,000
<b>0260</b>	<b>Other Services General</b>		<b>1,200,000</b>	<b>1,200,000</b>
0261	Security Services		600,000	600,000
0262	Cleaning And Fumigation Services		300,000	300,000
0264	Residential Accommodation Rent		300,000	300,000
<b>0280</b>	<b>Financial General</b>		<b>400,000</b>	<b>400,000</b>
0281	Bank Charges		200,000	200,000
0282	Interest On Overdraft		200,000	200,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>1,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
0291	Motor Vehicle Fuel Cost	1,000,000	2,000,000	2,000,000
0292	Generator Fuel Cost		500,000	500,000



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<b>0300</b>	<b>Miscellaneous General</b>	<b>4,000,000</b>	<b>10,240,000</b>	<b>10,240,000</b>
0301	Refreshment And Meals		1,000,000	1,000,000
0303	Publicity And Advertisements		500,000	500,000
0305	Postage And Courier Services		250,000	250,000
0306	Welfare Packages		4,000,000	4,000,000
0313	Other Miscellaneous Expenses	2,000,000	2,490,000	2,490,000
0318	Guest House Upkeep	2,000,000	2,000,000	2,000,000