

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 43 LOCAL GOVERNMENT AUDIT

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	106,891,189	117,332,706	121,211,000
0110	Salaries And Wages - General	55,628,426	61,000,000	63,000,000
0111	Basic Salary	46,073,426	50,500,000	51,500,000
0115	Consolidated Salary	9,555,000	10,500,000	11,500,000
0120	Benefits And Allowances General	38,595,369	42,412,493	44,112,393
0121	Housing / Rent Allowances	18,018,000	19,800,000	20,800,000
0122	Transport Allowances	10,556,000	11,600,000	12,000,000
0123	Meal Subsidy	2,481,661	2,727,100	3,027,000
0124	Utility Allowance	2,184,000	2,400,000	2,400,000
0125	Responsibility Allowance	455,000	500,000	500,000
0126	Entertainment Allowance	455,000	500,000	500,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	910,000	1,000,000	1,000,000
0135	Domestic Servant Allowance	910,000	1,000,000	1,000,000
0136	Medical Allowance	2,625,708	2,885,393	2,885,393
0140	Employer Social Contribution	12,667,394	13,920,213	14,098,607
0142	Pension Contribution	12,667,394	13,920,213	14,098,607

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	887,700	3,000,000	5,000,000
0201	Transport & Travelling General	105,000	300,000	400,000
0202	Local Transport And Traveling	105,000	300,000	400,000
0205	Transport & Travel (training) General	10,000	200,000	400,000
0206	Local Transport And Traveling (training)	10,000	200,000	400,000
0210	Utilities General	114,200		250,000
0213	Internet Access Charges	114,200		250,000
0220	Materials And Supplies General		300,000	1,200,000
0221	Office Materials And Supplies		200,000	200,000
0222	Library, Books And Periodicals		30,000	30,000
0223	Computer Materials And Supplies		50,000	450,000
0224	Printing Of Security Documents			500,000
0225	Printing Of Non Security Documents		20,000	20,000
0240	Maintanance Services General	85,000	550,000	730,000
0241	Maintanance Of Motor Vehicles		220,000	400,000
0242	Maintenance Of Office Furniture		15,000	15,000
0243	Maintenance Of Building (office)		15,000	15,000
0246	Maintenance Of Office Equipments	10,000	190,000	190,000
0247	Maintenance Of Computer & It Equipments	75,000	110,000	110,000

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0250	Training General		100,000	100,000
0251	Local Training		100,000	100,000
0270	Consulting And Professional Services General		50,000	350,000
0272	Information Technology Consulting		50,000	350,000
0290	Fuel And Lubricant General	55,500	300,000	300,000
0291	Motor Vehicle Fuel Cost	55,500	200,000	200,000
0292	Generator Fuel Cost		100,000	100,000
0300	Miscellaneous General	518,000	1,200,000	1,270,000
0301	Refreshment And Meals	60,000	100,000	100,000
0307	Subscription To Professional Bodies		60,000	60,000
0313	Other Miscellaneous Expenses	458,000	1,040,000	1,110,000