

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 54 MINISTRY FOR SPECIAL DUTIES

**SUB-ORGANISATION:** 54160 KANO STATE EMERGENCY RELIEF & REHAB. AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>142,301,856</b>	<b>157,728,909</b>	<b>170,000,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>64,989,088</b>	<b>72,042,000</b>	<b>74,822,000</b>
0111	Basic Salary	64,989,088	72,042,000	74,822,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>49,881,538</b>	<b>55,294,909</b>	<b>64,786,000</b>
0121	Housing / Rent Allowances	24,232,210	26,862,000	28,862,000
0122	Transport Allowances	11,254,600	12,476,000	15,476,000
0123	Meal Subsidy	2,603,461	2,886,000	2,886,000
0124	Utility Allowance	2,641,267	2,927,909	4,419,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	2,760,426	3,060,000	5,060,000
0135	Domestic Servant Allowance	169,595	188,000	388,000
0136	Medical Allowance	3,987,282	4,420,000	4,420,000
0138	Journal Allowance	72,168	80,000	280,000
0149	Shifting Allowance	1,446,066	1,603,000	1,803,000
0155	Inducement Allowance	263,413	292,000	492,000
0157	Hazard Allowance	451,050	500,000	700,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>27,431,230</b>	<b>30,392,000</b>	<b>30,392,000</b>
0142	Pension Contribution	27,431,230	30,392,000	30,392,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>15,747,100</b>	<b>16,000,000</b>	<b>16,700,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>2,461,744</b>	<b>2,500,000</b>	<b>2,500,000</b>
0202	Local Transport And Traveling	1,416,138	1,437,500	1,437,500
0203	International Transport And Traveling	1,045,606	1,062,500	1,062,500
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>861,088</b>	<b>875,000</b>	<b>875,000</b>
0206	Local Transport And Traveling (training)	861,088	875,000	875,000
<b>0210</b>	<b>Utilities General</b>	<b>615,062</b>	<b>625,000</b>	<b>625,000</b>
0211	Electricity Charges	307,531	312,500	312,500
0212	Telephone Charges	61,506	62,500	62,500
0214	Satellites Broadcasting Access Charges	123,013	125,000	125,000
0215	Water Rates & Charges	61,506	62,500	62,500
0217	Other Utility Charges	61,506	62,500	62,500
<b>0220</b>	<b>Materials And Supplies General</b>	<b>1,845,189</b>	<b>1,875,000</b>	<b>2,750,000</b>
0221	Office Materials And Supplies	49,205	50,000	750,000
0222	Library, Books And Periodicals	61,506	62,500	62,500
0223	Computer Materials And Supplies	196,820	200,000	375,000
0225	Printing Of Non Security Documents	123,013	125,000	125,000
0226	Drugs And Medical Supplies	492,050	500,000	500,000
0228	Uniforms And Other Clothing	123,013	125,000	125,000

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0229	Food Stuff Supplies	615,063	625,000	625,000
0231	Other Materials And Supplies	184,519	187,500	187,500
<b>0240</b>	<b>Maintaenance Services General</b>	<b>1,254,730</b>	<b>1,275,000</b>	<b>1,750,000</b>
0241	Maintanance Of Motor Vehicles	172,218	175,000	375,000
0242	Maintenance Of Office Furniture	123,013	125,000	125,000
0243	Maintenance Of Building (office)	86,109	87,500	87,500
0245	Maintenance Of Other Infrastructures	36,904	37,500	37,500
0246	Maintenance Of Office Equipments	492,050	500,000	500,000
0247	Maintenance Of Computer & It Equipments	123,013	125,000	125,000
0248	Maintenance Of Plant/generators	98,410	100,000	375,000
0249	Other Maintenance Services	123,013	125,000	125,000
<b>0250</b>	<b>Training General</b>	<b>984,100</b>	<b>1,000,000</b>	<b>1,000,000</b>
0251	Local Training	984,100	1,000,000	1,000,000
<b>0260</b>	<b>Other Services General</b>	<b>246,025</b>	<b>250,000</b>	<b>250,000</b>
0262	Cleaning And Fumigation Services	246,025	250,000	250,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>861,088</b>	<b>875,000</b>	<b>875,000</b>
0271	Financial Consulting	738,075	750,000	750,000
0275	Architectural Services	123,013	125,000	125,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>1,205,523</b>	<b>1,225,000</b>	<b>1,500,000</b>

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0291	Motor Vehicle Fuel Cost	615,063	625,000	625,000
0292	Generator Fuel Cost	98,410	100,000	375,000
0294	Other Fuel Cost (diesel)	492,050	500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>5,412,551</b>	<b>5,500,000</b>	<b>4,575,000</b>
0301	Refreshment And Meals	615,063	625,000	625,000
0302	Honorarium And Sitting Allowance Payments	123,013	125,000	125,000
0303	Publicity And Advertisements	492,050	500,000	500,000
0305	Postage And Courier Services	61,506	62,500	62,500
0306	Welfare Packages	799,581	812,500	812,500
0313	Other Miscellaneous Expenses	3,321,338	3,375,000	2,450,000

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### CAPITAL EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>25,041,000</b>	<b>86,041,000</b>	<b>61,000,000</b>
<b>2300</b>	<b>Rehabilitation/repairs - General</b>		<b>1,000,000</b>	<b>1,000,000</b>
2399	Rehabilitation Of Other Public Buildings/infrastructures		1,000,000	1,000,000
<b>2700</b>	<b>Procurement General</b>	<b>25,041,000</b>	<b>85,041,000</b>	<b>60,000,000</b>
2703	Relief Materials	25,041,000	85,041,000	60,000,000