

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

SUB-ORGANISATION: 26090 KANO GEO-INFORMATION SYSTEM

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL			17,000,000
0110	Salaries And Wages - General			8,300,000
0111	Basic Salary			8,300,000
0120	Benefits And Allowances General			6,357,400
0121	Housing / Rent Allowances			2,905,000
0122	Transport Allowances			1,660,000
0123	Meal Subsidy			300,000
0124	Utility Allowance			415,000
0126	Entertainment Allowance			50,000
0132	Ramadan/ Sallah Gesture			227,400
0135	Domestic Servant Allowance			200,000
0136	Medical Allowance			600,000
0140	Employer Social Contribution			2,342,600
0142	Pension Contribution			2,342,600

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	20,571,630	30,000,000	23,000,000
0201	Transport & Travelling General	1,400,000	2,000,000	1,900,000
0202	Local Transport And Traveling	1,400,000		1,500,000
0203	International Transport And Traveling		2,000,000	400,000
0205	Transport & Travel (training) General			150,000
0206	Local Transport And Traveling (training)			150,000
0210	Utilities General	349,699	600,000	600,000
0211	Electricity Charges	100,699	200,000	200,000
0212	Telephone Charges	50,000	100,000	100,000
0213	Internet Access Charges	199,000	300,000	300,000
0220	Materials And Supplies General	3,684,633	5,700,000	4,400,000
0221	Office Materials And Supplies	2,784,633	3,000,000	2,000,000
0223	Computer Materials And Supplies			1,000,000
0224	Printing Of Security Documents	500,000	1,500,000	1,000,000
0225	Printing Of Non Security Documents	400,000	1,200,000	400,000
0240	Maintanance Services General	3,202,003	3,500,000	2,700,000
0241	Maintanance Of Motor Vehicles	2,754,003	3,000,000	2,000,000
0243	Maintenance Of Building (office)	198,000	200,000	200,000
0247	Maintenance Of Computer & It Equipments			200,000

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0248	Maintenance Of Plant/generators	250,000	300,000	300,000
0250	Training General		400,000	400,000
0251	Local Training		200,000	200,000
0252	International Training		200,000	200,000
0260	Other Services General			500,000
0261	Security Services			500,000
0290	Fuel And Lubricant General	3,835,295	4,300,000	3,550,000
0291	Motor Vehicle Fuel Cost	2,677,065	3,000,000	2,000,000
0292	Generator Fuel Cost	1,158,230	1,300,000	1,550,000
0300	Miscellaneous General	8,100,000	13,500,000	8,800,000
0301	Refreshment And Meals	300,000	500,000	300,000
0303	Publicity And Advertisements	3,600,000	6,000,000	4,000,000
0313	Other Miscellaneous Expenses	4,200,000	7,000,000	4,500,000

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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
	CAPITAL INVESTMENT GENERAL	160,771,258	400,000,000	400,000,000
2500	Construction Of Other Infrastructure - General	160,771,258	400,000,000	400,000,000
2599	Other Infrastructure	160,771,258	400,000,000	400,000,000