

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 38 MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL		500,000	500,000
3400	Fines & Fees General		500,000	500,000
3465	Registration Of Self-help Group		500,000	500,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 38 MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>96,852,980</b>	<b>103,411,124</b>	
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>54,370,620</b>	<b>58,217,124</b>	
0111	Basic Salary	54,370,620	58,217,124	
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>33,996,040</b>	<b>36,166,000</b>	
0121	Housing / Rent Allowances	20,692,220	22,013,000	
0122	Transport Allowances	5,304,420	5,643,000	
0123	Meal Subsidy	1,590,480	1,692,000	
0124	Utility Allowance	1,060,320	1,128,000	
0126	Entertainment Allowance	42,300	45,000	
0132	Ramadan/ Sallah Gesture	3,713,000	3,950,000	
0135	Domestic Servant Allowance	847,880	902,000	
0136	Medical Allowance	745,420	793,000	
<b>0140</b>	<b>Employer Social Contribution</b>	<b>8,486,320</b>	<b>9,028,000</b>	
0142	Pension Contribution	8,486,320	9,028,000	

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 38 MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>11,740,672</b>	<b>13,950,000</b>	
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>442,500</b>	<b>590,000</b>	
0202	Local Transport And Traveling	67,500	90,000	
0203	International Transport And Traveling	375,000	500,000	
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>637,500</b>	<b>850,000</b>	
0206	Local Transport And Traveling (training)	337,500	450,000	
0207	International Transport And Travel (training)	300,000	400,000	
<b>0210</b>	<b>Utilities General</b>	<b>345,000</b>	<b>460,000</b>	
0211	Electricity Charges	37,500	50,000	
0212	Telephone Charges	180,000	240,000	
0214	Satellites Broadcasting Access Charges	67,500	90,000	
0216	Sewarage Charges	60,000	80,000	
<b>0220</b>	<b>Materials And Supplies General</b>	<b>2,857,500</b>	<b>3,650,000</b>	
0221	Office Materials And Supplies	395,000	500,000	
0222	Library, Books And Periodicals	60,000	80,000	
0223	Computer Materials And Supplies	225,000	300,000	
0227	Field Materials And Supplies	135,000	180,000	
0228	Uniforms And Other Clothing	67,500	90,000	
0230	Teaching Aids Materials	975,000	1,300,000	

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 38 MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0231	Other Materials And Supplies	1,000,000	1,200,000	
<b>0240</b>	<b>Maintaenance Services General</b>	<b>1,642,500</b>	<b>2,190,000</b>	
0241	Maintanance Of Motor Vehicles	502,500	670,000	
0242	Maintenance Of Office Furniture	22,500	30,000	
0243	Maintenance Of Building (office)	52,500	70,000	
0245	Maintenance Of Other Infrastructures	60,000	80,000	
0246	Maintenance Of Office Equipments	67,500	90,000	
0247	Maintenance Of Computer & It Equipments	112,500	150,000	
0248	Maintenance Of Plant/generators	825,000	1,100,000	
<b>0250</b>	<b>Training General</b>	<b>225,000</b>	<b>300,000</b>	
0251	Local Training	112,500	150,000	
0252	International Training	112,500	150,000	
<b>0260</b>	<b>Other Services General</b>	<b>172,500</b>	<b>230,000</b>	
0261	Security Services	52,500	70,000	
0262	Cleaning And Fumigation Services	52,500	70,000	
0263	Office Accommodation Rent	67,500	90,000	
<b>0280</b>	<b>Financial General</b>	<b>45,000</b>	<b>60,000</b>	
0281	Bank Charges	45,000	60,000	
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>1,275,000</b>	<b>1,700,000</b>	

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 38 MINISTRY OF RURAL & COMMUNITY DEVELOPMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0291	Motor Vehicle Fuel Cost	975,000	1,300,000	
0292	Generator Fuel Cost	300,000	400,000	
<b>0300</b>	<b>Miscellaneous General</b>	<b>3,048,172</b>	<b>2,520,000</b>	
0301	Refreshment And Meals	300,000	400,000	
0302	Honorarium And Sitting Allowance Payments	52,500	70,000	
0303	Publicity And Advertisements	187,500	250,000	
0306	Welfare Packages	375,000	500,000	
0313	Other Miscellaneous Expenses	2,133,172	1,300,000	
<b>0500</b>	<b>Grants And Contribution General</b>	<b>1,050,000</b>	<b>1,400,000</b>	
0501	Contribution To Local Organisations	1,050,000	1,400,000	