

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 22 KANO STATE HOUSE OF ASSEMBLY

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>288,844,990</b>	<b>334,935,629</b>	<b>346,008,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>110,013,029</b>	<b>118,071,000</b>	<b>127,071,000</b>
0111	Basic Salary	28,260,779	33,068,000	37,068,000
0115	Consolidated Salary	81,752,250	85,003,000	90,003,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>81,380,228</b>	<b>99,173,629</b>	<b>101,246,000</b>
0121	Housing / Rent Allowances	6,004,500	8,006,000	10,006,000
0122	Transport Allowances	2,733,750	3,645,000	3,645,000
0123	Meal Subsidy	3,039,750	4,053,000	4,053,000
0124	Utility Allowance	1,641,750	2,189,000	2,189,000
0125	Responsibility Allowance	1,390,222	1,853,629	1,853,629
0126	Entertainment Allowance	6,564,000	8,752,000	8,752,000
0132	Ramadan/ Sallah Gesture	5,461,500	7,282,000	7,282,000
0134	Other Allowances	14,311,250	16,415,000	16,415,000
0135	Domestic Servant Allowance	12,728,256	16,971,000	16,971,000
0136	Medical Allowance	27,505,250	30,007,000	30,079,371
<b>0140</b>	<b>Employer Social Contribution</b>	<b>97,451,733</b>	<b>117,691,000</b>	<b>117,691,000</b>
0142	Pension Contribution	4,957,500	6,610,000	6,610,000
0143	Family Bereavement Allowance	92,494,233	111,081,000	111,081,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>1,250,699,961</b>	<b>2,308,000,000</b>	<b>2,308,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>239,307,311</b>	<b>259,485,000</b>	<b>259,485,000</b>
0202	Local Transport And Traveling	20,457,000	21,293,000	21,293,000
0203	International Transport And Traveling	218,850,311	238,192,000	238,192,000
<b>0210</b>	<b>Utilities General</b>	<b>1,167,842</b>	<b>6,210,000</b>	<b>6,210,000</b>
0211	Electricity Charges	860,250	869,000	869,000
0212	Telephone Charges		372,000	372,000
0213	Internet Access Charges		3,726,000	3,726,000
0214	Satellites Broadcasting Access Charges	158,000	621,000	621,000
0215	Water Rates & Charges		248,000	248,000
0217	Other Utility Charges	149,592	374,000	374,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>26,976,000</b>	<b>47,840,000</b>	<b>47,840,000</b>
0221	Office Materials And Supplies	1,615,000	3,741,000	3,741,000
0222	Library, Books And Periodicals	135,000	2,870,000	2,870,000
0223	Computer Materials And Supplies	620,000	2,248,000	2,248,000
0224	Printing Of Security Documents		497,000	497,000
0225	Printing Of Non Security Documents	1,200,000	3,745,000	3,745,000
0226	Drugs And Medical Supplies	1,080,000	2,000,000	2,000,000
0228	Uniforms And Other Clothing	22,326,000	31,000,000	31,000,000

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0229	Food Stuff Supplies		1,739,000	1,739,000
<b>0240</b>	<b>Maintaenance Services General</b>	<b>7,757,200</b>	<b>19,045,000</b>	<b>19,045,000</b>
0241	Maintanance Of Motor Vehicles	2,848,000	5,838,000	5,838,000
0242	Maintenance Of Office Furniture		2,378,000	2,378,000
0243	Maintenance Of Building (office)	1,497,700	2,378,000	2,378,000
0244	Maintenance Of Building (residential)	1,053,000	2,439,000	2,439,000
0246	Maintenance Of Office Equipments	348,500	1,252,000	1,252,000
0248	Maintenance Of Plant/generators	1,725,000	3,504,000	3,504,000
0249	Other Maintenance Services	285,000	1,256,000	1,256,000
<b>0250</b>	<b>Training General</b>		<b>9,200,000</b>	<b>9,200,000</b>
0251	Local Training		9,200,000	9,200,000
<b>0260</b>	<b>Other Services General</b>	<b>11,982,200</b>	<b>14,260,000</b>	<b>14,260,000</b>
0261	Security Services	11,982,200	14,260,000	14,260,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>836,184,700</b>	<b>1,349,870,000</b>	<b>1,349,870,000</b>
0271	Financial Consulting		12,000,000	12,000,000
0272	Information Technology Consulting		12,000,000	12,000,000
0273	Legal Services		2,564,000	2,564,000
0274	Engineering Services		2,698,000	2,698,000
0275	Architectural Services		3,532,000	3,532,000

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0277	Other Professional Services		12,000,000	12,000,000
0278	Committee & Commission Of Enquiry	826,184,700	915,076,000	915,076,000
0279	Supervision & Management Expenses	10,000,000	390,000,000	390,000,000
<b>0280</b>	<b>Financial General</b>		<b>2,530,000</b>	<b>2,530,000</b>
0281	Bank Charges		1,265,000	1,265,000
0282	Interest On Overdraft		1,265,000	1,265,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>22,543,000</b>	<b>27,370,000</b>	<b>27,370,000</b>
0291	Motor Vehicle Fuel Cost	8,445,000	13,033,000	13,033,000
0292	Generator Fuel Cost	14,098,000	14,337,000	14,337,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>104,781,708</b>	<b>539,530,000</b>	<b>539,530,000</b>
0301	Refreshment And Meals	508,500	2,457,000	2,457,000
0302	Honorarium And Sitting Allowance Payments	1,459,500	2,580,000	2,580,000
0303	Publicity And Advertisments	100,000	1,290,000	1,290,000
0305	Postage And Courier Services		3,870,000	3,870,000
0306	Welfare Packages	550,000	3,685,000	3,685,000
0307	Subscription To Professional Bodies		2,518,000	2,518,000
0308	Sporting Activities		2,518,000	2,518,000
0313	Other Miscellaneous Expenses	102,163,708	520,612,000	520,612,000
<b>0400</b>	<b>Loans And Advances General</b>		<b>32,660,000</b>	<b>32,660,000</b>

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0401	Motor Vehicle Advance		5,225,000	5,225,000
0402	Bicycle Advance		2,612,000	2,612,000
0403	Refurbishing Loan		2,612,000	2,612,000
0404	Furniture Loan		19,596,000	19,596,000
0406	Motor Cycle Loans		2,615,000	2,615,000