

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 21 DEPUTY GOVERNOR'S OFFICE

**SUB-ORGANISATION:**

| CODE        | DESCRIPTION                              | 2014<br>ACTUAL EXPEND.<br>(JAN.-NOV.)<br>N | 2014<br>REVISED<br>ESTIMATES<br>N | 2015<br>ESTIMATES<br>N |
|-------------|--|--|-----------------------------------|------------------------|
|             | <b>PERSONNEL COST (MAIN)<br/>GENERAL</b> | <b>21,436,837</b>                          | <b>23,339,865</b>                 | <b>25,028,000</b>      |
| <b>0110</b> | <b>Salaries And Wages - General</b>      | <b>11,501,541</b>                          | <b>12,621,000</b>                 | <b>13,621,000</b>      |
| 0111        | Basic Salary                             | 5,391,791                                  | 5,806,000                         | 6,306,000              |
| 0115        | Consolidated Salary                      | 6,109,750                                  | 6,815,000                         | 7,315,000              |
| <b>0120</b> | <b>Benefits And Allowances General</b>   | <b>7,255,649</b>                           | <b>7,938,865</b>                  | <b>8,527,000</b>       |
| 0121        | Housing / Rent Allowances                | 3,516,000                                  | 3,888,000                         | 4,188,000              |
| 0122        | Transport Allowances                     | 687,250                                    | 781,000                           | 843,000                |
| 0123        | Meal Subsidy                             | 113,250                                    | 151,000                           | 171,000                |
| 0124        | Utility Allowance                        | 183,750                                    | 245,000                           | 275,000                |
| 0129        | Leave Grant                              |  | 10T                               | 10T                    |
| 0132        | Ramadan/ Sallah Gesture                  | 406,750                                    | 409,000                           | 459,000                |
| 0133        | Non Regular Allowance                    | 2,162,000                                  | 2,216,000                         | 2,316,000              |
| 0136        | Medical Allowance                        | 186,649                                    | 248,865                           | 275,000                |
| <b>0140</b> | <b>Employer Social Contribution</b>      | <b>2,679,647</b>                           | <b>2,780,000</b>                  | <b>2,880,000</b>       |
| 0142        | Pension Contribution                     | 2,679,647                                  | 2,780,000                         | 2,880,000              |

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|-------------|---|--|-----------------------------------|------------------------|
|             | <b>GOODS AND NON-PERSONNEL<br/>SERVICES GENERAL</b> | <b>291,408,473</b>                         | <b>380,000,000</b>                | <b>380,000,000</b>     |
| <b>0201</b> | <b>Transport &amp; Travelling General</b>           | <b>45,514,408</b>                          | <b>73,300,000</b>                 | <b>73,300,000</b>      |
| 0202        | Local Transport And Traveling                       | 45,514,408                                 | 73,300,000                        | 73,300,000             |
| <b>0210</b> | <b>Utilities General</b>                            | <b>5,688,750</b>                           | <b>7,585,000</b>                  | <b>7,585,000</b>       |
| 0211        | Electricity Charges                                 | 1,938,750                                  | 2,585,000                         | 2,585,000              |
| 0212        | Telephone Charges                                   | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| 0213        | Internet Access Charges                             | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| <b>0220</b> | <b>Materials And Supplies General</b>               | <b>22,623,750</b>                          | <b>30,165,000</b>                 | <b>30,165,000</b>      |
| 0221        | Office Materials And Supplies                       | 12,412,500                                 | 16,550,000                        | 16,550,000             |
| 0222        | Library, Books And Periodicals                      | 1,125,000                                  | 1,500,000                         | 1,500,000              |
| 0223        | Computer Materials And Supplies                     | 562,500                                    | 750,000                           | 750,000                |
| 0225        | Printing Of Non Security Documents                  | 1,398,750                                  | 1,865,000                         | 1,865,000              |
| 0228        | Uniforms And Other Clothing                         | 3,375,000                                  | 4,500,000                         | 4,500,000              |
| 0229        | Food Stuff Supplies                                 | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| 0231        | Other Materials And Supplies                        | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| <b>0240</b> | <b>Maintanance Services General</b>                 | <b>43,931,565</b>                          | <b>50,750,000</b>                 | <b>50,750,000</b>      |
| 0241        | Maintanance Of Motor Vehicles                       | 35,869,065                                 | 40,000,000                        | 40,000,000             |
| 0242        | Maintenance Of Office Furniture                     | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| 0246        | Maintenance Of Office Equipments                    | 3,750,000                                  | 5,000,000                         | 5,000,000              |

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|-------------|---|--|-----------------------------------|------------------------|
| 0247        | Maintenance Of Computer & It Equipments | 562,500                                    | 750,000                           | 750,000                |
| 0249        | Other Maintenance Services              | 1,875,000                                  | 2,500,000                         | 2,500,000              |
| <b>0250</b> | <b>Training General</b>                 | <b>3,750,000</b>                           | <b>5,000,000</b>                  | <b>5,000,000</b>       |
| 0251        | Local Training                          | 3,750,000                                  | 5,000,000                         | 5,000,000              |
| <b>0290</b> | <b>Fuel And Lubricant General</b>       | <b>65,625,000</b>                          | <b>87,500,000</b>                 | <b>87,500,000</b>      |
| 0291        | Motor Vehicle Fuel Cost                 | 33,750,000                                 | 45,000,000                        | 45,000,000             |
| 0292        | Generator Fuel Cost                     | 31,875,000                                 | 42,500,000                        | 42,500,000             |
| <b>0300</b> | <b>Miscellaneous General</b>            | <b>100,525,000</b>                         | <b>120,700,000</b>                | <b>120,700,000</b>     |
| 0301        | Refreshment And Meals                   | 900,000                                    | 1,200,000                         | 1,200,000              |
| 0303        | Publicity And Advertisements            | 3,750,000                                  | 5,000,000                         | 5,000,000              |
| 0317        | Deputy Governor's Upkeep                | 41,500,000                                 | 50,000,000                        | 50,000,000             |
| 0318        | Guest House Upkeep                      | 1,500,000                                  | 2,000,000                         | 2,000,000              |
| 0319        | Official Present                        | 52,875,000                                 | 62,500,000                        | 62,500,000             |
| <b>0500</b> | <b>Grants And Contribution General</b>  | <b>3,750,000</b>                           | <b>5,000,000</b>                  | <b>5,000,000</b>       |
| 0501        | Contribution To Local Organisations     | 3,750,000                                  | 5,000,000                         | 5,000,000              |