

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34140 KANO STATE ROAD TRAFFIC AGENCY (KAROTA)

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	111,554,130	55,000,000	55,000,000
3400	Fines & Fees General	111,554,130	55,000,000	55,000,000
3403	Unspecified Fees	38,000,130	17,000,000	17,000,000
3406	Miscellaneous Road Traffic Offenses & Registration	40,554,000	25,000,000	25,000,000
3410	Miscellaneous	33,000,000	13,000,000	13,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34140 KANO STATE ROAD TRAFFIC AGENCY (KAROTA)

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL		454,330,000	250,000,000
0110	Salaries And Wages - General		244,000,000	149,350,000
0111	Basic Salary		240,000,000	145,350,000
0115	Consolidated Salary		4,000,000	4,000,000
0120	Benefits And Allowances General		175,330,000	85,650,000
0121	Housing / Rent Allowances		40,330,000	20,000,000
0122	Transport Allowances		37,000,000	17,000,000
0123	Meal Subsidy		10,000,000	5,000,000
0124	Utility Allowance		5,000,000	2,000,000
0125	Responsibility Allowance		1,000,000	500,000
0126	Entertainment Allowance		500,000	500,000
0132	Ramadan/ Sallah Gesture		15,000,000	7,000,000
0135	Domestic Servant Allowance		1,500,000	650,000
0136	Medical Allowance		5,000,000	2,000,000
0156	Call Duty Allowance		26,000,000	14,000,000
0157	Hazard Allowance		34,000,000	17,000,000
0140	Employer Social Contribution		35,000,000	15,000,000
0142	Pension Contribution		35,000,000	15,000,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	8,119,500	22,800,000	22,000,000
0201	Transport & Travelling General	474,150	1,500,000	1,500,000
0202	Local Transport And Traveling	316,100	1,000,000	1,000,000
0203	International Transport And Traveling	158,050	500,000	500,000
0205	Transport & Travel (training) General	158,050	500,000	500,000
0206	Local Transport And Traveling (training)	158,050	500,000	500,000
0210	Utilities General	284,490	900,000	900,000
0212	Telephone Charges	158,050	500,000	500,000
0214	Satellites Broadcasting Access Charges	126,440	400,000	400,000
0220	Materials And Supplies General	1,011,820	3,200,000	4,100,000
0221	Office Materials And Supplies	316,100	1,000,000	1,400,000
0222	Library, Books And Periodicals	63,220	200,000	200,000
0223	Computer Materials And Supplies	316,400	1,000,000	1,000,000
0225	Printing Of Non Security Documents	158,050	500,000	500,000
0228	Uniforms And Other Clothing	158,050	500,000	1,000,000
0240	Maintanance Services General	1,042,730	3,500,000	4,100,000
0241	Maintanance Of Motor Vehicles	252,380	1,000,000	1,100,000
0242	Maintenance Of Office Furniture	158,050	500,000	500,000
0243	Maintenance Of Building (office)	316,100	1,000,000	1,000,000

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0246	Maintenance Of Office Equipments	158,100	500,000	1,000,000
0248	Maintenance Of Plant/generators	158,100	500,000	500,000
0250	Training General	632,200	1,800,000	2,300,000
0251	Local Training	316,100	1,000,000	1,000,000
0252	International Training	316,100	800,000	1,300,000
0270	Consulting And Professional Services General	316,100	1,000,000	600,000
0272	Information Technology Consulting	316,100	1,000,000	600,000
0290	Fuel And Lubricant General	568,980	4,500,000	950,000
0291	Motor Vehicle Fuel Cost	94,830	3,000,000	700,000
0292	Generator Fuel Cost	474,150	1,500,000	250,000
0300	Miscellaneous General	2,998,780	4,800,000	6,825,000
0303	Publicity And Advertisements	252,880	800,000	150,000
0313	Other Miscellaneous Expenses	2,745,900	4,000,000	6,675,000
0500	Grants And Contribution General	632,200	1,100,000	225,000
0501	Contribution To Local Organisations	158,050	500,000	80,000
0504	Institutional Grants	158,050	500,000	45,000
0505	Scholarship Award/ Grants	316,100	100,000	100,000

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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	19,980,560	43,791,838	59,963,167
2010	Transport Equipment - General	19,980,560	35,288,380	20,000,000
2011	Purchase Of Motor Vehicles	19,021,920	30,438,380	20,000,000
2099	Other Transport Equipment	958,640	4,850,000	
2100	Purchase Of Furniture & Equipment - General		10T	5,000,000
2104	Purchase Of Communication Equipment		10T	5,000,000
2300	Rehabilitation/repairs - General		8,503,458	
2399	Rehabilitation Of Other Public Buildings/infrastructures		8,503,458	
2500	Construction Of Other Infrastructure - General			34,963,167
2599	Other Infrastructure			34,963,167