

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 45 JUDICIAL SERVICE COMMISSION

**SUB-ORGANISATION:**

| CODE | DESCRIPTION             | 2014<br>ACTUAL REVENUE<br>(JAN.-NOV.)<br>N | 2014<br>REVISED<br>ESTIMATES<br>N | 2015<br>ESTIMATES<br>N |
|------|-------------------------|--|-----------------------------------|------------------------|
|      | REVENUE GENERAL         |  | 300,000                           | 300,000                |
| 3500 | Earning & Sales General |  | 300,000                           | 300,000                |
| 3599 | Other Earnings          |  | 300,000                           | 300,000                |

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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|-------------|--|--|-----------------------------------|------------------------|
|             | <b>PERSONNEL COST (MAIN)<br/>GENERAL</b> | <b>67,255,242</b>                          | <b>73,352,059</b>                 | <b>75,776,000</b>      |
| <b>0110</b> | <b>Salaries And Wages - General</b>      | <b>32,418,307</b>                          | <b>35,485,826</b>                 | <b>37,916,000</b>      |
| 0111        | Basic Salary                             | 25,978,307                                 | 28,485,826                        | 30,916,000             |
| 0115        | Consolidated Salary                      | 6,440,000                                  | 7,000,000                         | 7,000,000              |
| <b>0120</b> | <b>Benefits And Allowances General</b>   | <b>28,588,009</b>                          | <b>31,073,922</b>                 | <b>31,068,000</b>      |
| 0121        | Housing / Rent Allowances                | 9,101,663                                  | 9,893,112                         | 9,893,000              |
| 0122        | Transport Allowances                     | 7,108,895                                  | 7,727,060                         | 7,727,000              |
| 0123        | Meal Subsidy                             | 2,242,710                                  | 2,437,728                         | 2,437,000              |
| 0124        | Utility Allowance                        | 2,421,419                                  | 2,631,977                         | 2,631,000              |
| 0125        | Responsibility Allowance                 | 1,793,644                                  | 1,949,612                         | 1,949,000              |
| 0126        | Entertainment Allowance                  | 358,728                                    | 389,922                           | 389,000                |
| 0132        | Ramadan/ Sallah Gesture                  | 2,421,419                                  | 2,631,977                         | 2,631,000              |
| 0135        | Domestic Servant Allowance               | 896,822                                    | 974,806                           | 974,000                |
| 0136        | Medical Allowance                        | 2,242,710                                  | 2,437,728                         | 2,437,000              |
| <b>0140</b> | <b>Employer Social Contribution</b>      | <b>6,248,926</b>                           | <b>6,792,311</b>                  | <b>6,792,000</b>       |
| 0142        | Pension Contribution                     | 6,248,926                                  | 6,792,311                         | 6,792,000              |

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|-------------|--|--|-----------------------------------|------------------------|
|             | <b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>  | <b>5,500,000</b>                           | <b>21,000,000</b>                 | <b>21,000,000</b>      |
| <b>0201</b> | <b>Transport &amp; Travelling General</b>        | <b>700,000</b>                             | <b>1,000,000</b>                  | <b>1,000,000</b>       |
| 0202        | Local Transport And Traveling                    | 700,000                                    | 1,000,000                         | 1,000,000              |
| <b>0205</b> | <b>Transport &amp; Travel (training) General</b> | <b>1,000,000</b>                           | <b>7,580,000</b>                  | <b>7,580,000</b>       |
| 0206        | Local Transport And Traveling (training)         | 1,000,000                                  | 7,580,000                         | 7,580,000              |
| <b>0210</b> | <b>Utilities General</b>                         |  | <b>600,000</b>                    | <b>600,000</b>         |
| 0212        | Telephone Charges                                |  | 600,000                           | 600,000                |
| <b>0220</b> | <b>Materials And Supplies General</b>            | <b>400,000</b>                             | <b>2,000,000</b>                  | <b>2,000,000</b>       |
| 0221        | Office Materials And Supplies                    | 300,000                                    | 1,000,000                         | 1,000,000              |
| 0225        | Printing Of Non Security Documents               | 100,000                                    | 1,000,000                         | 1,000,000              |
| <b>0240</b> | <b>Maintanance Services General</b>              | <b>561,750</b>                             | <b>1,600,000</b>                  | <b>1,600,000</b>       |
| 0241        | Maintanance Of Motor Vehicles                    | 361,750                                    | 900,000                           | 900,000                |
| 0242        | Maintenance Of Office Furniture                  | 50,000                                     | 200,000                           | 200,000                |
| 0243        | Maintenance Of Building (office)                 | 98,000                                     | 400,000                           | 400,000                |
| 0246        | Maintenance Of Office Equipments                 | 52,000                                     | 100,000                           | 100,000                |
| <b>0250</b> | <b>Training General</b>                          | <b>300,000</b>                             | <b>1,600,000</b>                  | <b>1,600,000</b>       |
| 0251        | Local Training                                   | 300,000                                    | 1,600,000                         | 1,600,000              |
| <b>0260</b> | <b>Other Services General</b>                    | <b>60,000</b>                              | <b>200,000</b>                    | <b>200,000</b>         |
| 0261        | Security Services                                | 60,000                                     | 200,000                           | 200,000                |

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|-------------|--|--|-----------------------------------|------------------------|
| <b>0290</b> | <b>Fuel And Lubricant General</b>      | <b>300,000</b>                             | <b>1,500,000</b>                  | <b>1,500,000</b>       |
| 0291        | Motor Vehicle Fuel Cost                | 300,000                                    | 1,500,000                         | 1,500,000              |
| <b>0300</b> | <b>Miscellaneous General</b>           | <b>2,178,250</b>                           | <b>4,920,000</b>                  | <b>4,920,000</b>       |
| 0301        | Refreshment And Meals                  | 100,000                                    | 650,000                           | 650,000                |
| 0303        | Publicity And Advertisements           | 40,000                                     | 250,000                           | 250,000                |
| 0307        | Subscription To Professional<br>Bodies | 38,250                                     | 100,000                           | 100,000                |
| 0313        | Other Miscellaneous Expenses           | 2,000,000                                  | 3,920,000                         | 3,920,000              |

## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

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|------|---|--|-----------------------------------|------------------------|
|      | CAPITAL INVESTMENT GENERAL                        |  | 30,000,000                        | 30,000,000             |
| 2500 | Construction Of Other<br>Infrastructure - General |  | 30,000,000                        | 30,000,000             |
| 2599 | Other Infrastructure                              |  | 30,000,000                        | 30,000,000             |