

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 42 CIVIL SERVICE COMMISSION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	1,869,000	1,500,000	1,500,000
3400	Fines & Fees General	1,869,000	1,500,000	1,500,000
3466	Application Form Fees	1,869,000	1,500,000	1,500,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 42 CIVIL SERVICE COMMISSION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	20,905,862	24,383,927	25,190,000
0110	Salaries And Wages - General	13,011,985	15,205,000	14,895,000
0111	Basic Salary	7,670,525	8,994,000	9,184,000
0115	Consolidated Salary	5,341,460	6,211,000	5,711,000
0120	Benefits And Allowances General	6,184,197	7,190,927	8,307,000
0121	Housing / Rent Allowances	2,041,577	2,373,927	3,490,000
0122	Transport Allowances	1,683,020	1,957,000	1,957,000
0123	Meal Subsidy	216,720	252,000	252,000
0124	Utility Allowance	438,600	510,000	510,000
0126	Entertainment Allowance	33,540	39,000	39,000
0132	Ramadan/ Sallah Gesture	731,860	851,000	851,000
0135	Domestic Servant Allowance	600,280	698,000	698,000
0136	Medical Allowance	438,600	510,000	510,000
0140	Employer Social Contribution	1,709,680	1,988,000	1,988,000
0142	Pension Contribution	1,709,680	1,988,000	1,988,000

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RECURRENT EXPENDITURE

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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	16,312,000	24,000,000	14,000,000
0201	Transport & Travelling General	750,000	1,000,000	1,000,000
0202	Local Transport And Traveling	750,000	1,000,000	1,000,000
0220	Materials And Supplies General	4,230,000	7,500,000	5,300,000
0221	Office Materials And Supplies	4,000,000	7,200,000	5,000,000
0231	Other Materials And Supplies	230,000	300,000	300,000
0240	Maintanance Services General	910,000	1,200,000	1,200,000
0241	Maintanance Of Motor Vehicles	750,000	1,000,000	1,000,000
0243	Maintenance Of Building (office)	160,000	200,000	200,000
0290	Fuel And Lubricant General	1,000,000	1,300,000	1,500,000
0291	Motor Vehicle Fuel Cost	840,000	1,100,000	1,000,000
0292	Generator Fuel Cost	160,000	200,000	500,000
0300	Miscellaneous General	9,422,000	13,000,000	5,000,000
0313	Other Miscellaneous Expenses	9,422,000	13,000,000	5,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 42 CIVIL SERVICE COMMISSION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL		10T	
2300	Rehabilitation/repairs - General		10T	
2301	Rehabilitation Of Office		10T	