

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34200 KANO STATE TRANSPORT AUTHORITY

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	104,913,634	106,582,342	106,562,342
3500	Earning & Sales General	104,913,634	106,582,342	106,562,342
3541	Car Hire Charges	92,948,194	97,749,669	97,749,669
3599	Other Earnings	11,965,440	8,832,673	8,812,673

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	26,280,946	30,600,000	32,000,000
0110	Salaries And Wages - General	15,876,446	16,660,000	17,060,000
0111	Basic Salary	15,876,446	16,660,000	17,060,000
0120	Benefits And Allowances General	9,335,500	12,614,000	13,314,000
0121	Housing / Rent Allowances	2,050,000	3,060,000	3,560,000
0122	Transport Allowances	1,912,500	2,550,000	2,750,000
0123	Meal Subsidy	865,000	1,020,000	1,020,000
0124	Utility Allowance	918,000	1,224,000	1,224,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	938,000	1,224,000	1,224,000
0136	Medical Allowance	2,652,000	3,536,000	3,536,000
0140	Employer Social Contribution	1,069,000	1,326,000	1,626,000
0142	Pension Contribution	1,069,000	1,326,000	1,626,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	85,357,741	115,650,000	115,650,000
0201	Transport & Travelling General	2,250,000	3,000,000	3,000,000
0202	Local Transport And Traveling	2,250,000	3,000,000	3,000,000
0210	Utilities General	1,710,000	2,280,000	2,280,000
0212	Telephone Charges	525,000	700,000	700,000
0213	Internet Access Charges	585,000	780,000	780,000
0217	Other Utility Charges	600,000	800,000	800,000
0220	Materials And Supplies General	8,137,500	10,850,000	10,850,000
0221	Office Materials And Supplies	1,125,000	1,500,000	1,500,000
0222	Library, Books And Periodicals	525,000	700,000	700,000
0223	Computer Materials And Supplies	1,237,500	1,650,000	1,650,000
0224	Printing Of Security Documents	1,275,000	1,700,000	1,700,000
0226	Drugs And Medical Supplies	1,125,000	1,500,000	1,500,000
0228	Uniforms And Other Clothing	1,875,000	2,500,000	2,500,000
0231	Other Materials And Supplies	975,000	1,300,000	1,300,000
0240	Maintanance Services General	27,750,000	37,000,000	37,000,000
0241	Maintanance Of Motor Vehicles	14,250,000	19,000,000	19,000,000
0242	Maintenance Of Office Furniture	1,125,000	1,500,000	1,500,000
0246	Maintenance Of Office Equipments	375,000	500,000	500,000

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0248	Maintenance Of Plant/generators	750,000	1,000,000	1,000,000
0249	Other Maintenance Services	11,250,000	15,000,000	15,000,000
0250	Training General	2,250,000	3,000,000	3,000,000
0251	Local Training	2,250,000	3,000,000	3,000,000
0260	Other Services General	975,000	1,300,000	1,300,000
0261	Security Services	975,000	1,300,000	1,300,000
0270	Consulting And Professional Services General	5,190,000	6,920,000	6,920,000
0271	Financial Consulting	1,575,000	2,100,000	2,100,000
0272	Information Technology Consulting	1,590,000	2,120,000	2,120,000
0274	Engineering Services	2,025,000	2,700,000	2,700,000
0290	Fuel And Lubricant General	1,950,000	2,600,000	2,600,000
0291	Motor Vehicle Fuel Cost	975,000	1,300,000	1,300,000
0292	Generator Fuel Cost	975,000	1,300,000	1,300,000
0300	Miscellaneous General	35,145,241	48,700,000	48,700,000
0301	Refreshment And Meals	1,125,000	1,500,000	1,500,000
0302	Honorarium And Sitting Allowance Payments	2,025,000	2,700,000	2,700,000
0303	Publicity And Advertisements	847,500	1,130,000	1,130,000
0306	Welfare Packages	2,527,500	3,370,000	3,370,000
0313	Other Miscellaneous Expenses	28,620,241	40,000,000	40,000,000

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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		10T	40,000,000
2010	Transport Equipment - General			40,000,000
2011	Purchase Of Motor Vehicles			40,000,000
2500	Construction Of Other Infrastructure - General		10T	10T
2599	Other Infrastructure		10T	10T