

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 54 MINISTRY FOR SPECIAL DUTIES

SUB-ORGANISATION: 54170 GUIDANCE & COUNSELING BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	5,606,600	5,000,000	5,000,000
3400	Fines & Fees General	5,606,600	5,000,000	5,000,000
3466	Application Form Fees	5,606,600	5,000,000	5,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 54 MINISTRY FOR SPECIAL DUTIES

SUB-ORGANISATION: 54170 GUIDANCE & COUNSELING BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	14,035,450	15,354,920	18,000,000
0110	Salaries And Wages - General	6,376,929	6,976,946	7,976,946
0111	Basic Salary	6,376,929	6,976,946	7,976,946
0120	Benefits And Allowances General	6,274,541	6,864,924	8,510,004
0121	Housing / Rent Allowances	2,221,194	2,430,190	3,075,270
0122	Transport Allowances	1,447,776	1,584,000	2,584,000
0123	Meal Subsidy	439,096	480,411	480,411
0124	Utility Allowance	617,027	675,084	675,084
0126	Entertainment Allowance	101,637	111,200	111,200
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	521,028	570,053	570,053
0135	Domestic Servant Allowance	414,455	453,452	453,452
0136	Medical Allowance	512,328	560,534	560,534
0140	Employer Social Contribution	1,383,980	1,513,050	1,513,050
0142	Pension Contribution	1,383,980	1,513,050	1,513,050

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	11,755,200	15,000,000	15,000,000
0201	Transport & Travelling General	391,800	500,000	500,000
0202	Local Transport And Traveling	391,800	500,000	500,000
0210	Utilities General	548,520	700,000	700,000
0212	Telephone Charges	548,520	700,000	700,000
0220	Materials And Supplies General	470,160	600,000	600,000
0221	Office Materials And Supplies	313,440	400,000	400,000
0222	Library, Books And Periodicals	156,720	200,000	200,000
0240	Maintanance Services General	1,332,120	1,700,000	1,700,000
0241	Maintanance Of Motor Vehicles	391,800	500,000	500,000
0243	Maintenance Of Building (office)	156,720	200,000	200,000
0246	Maintenance Of Office Equipments	235,080	300,000	300,000
0247	Maintenance Of Computer & It Equipments	78,360	100,000	100,000
0248	Maintenance Of Plant/generators	235,080	300,000	300,000
0249	Other Maintenance Services	235,080	300,000	300,000
0250	Training General	1,959,000	2,500,000	2,500,000
0251	Local Training	1,959,000	2,500,000	2,500,000
0270	Consulting And Professional Services General	783,600	1,000,000	1,000,000
0271	Financial Consulting	235,080	300,000	300,000

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0276	Surveying Services	548,520	700,000	700,000
0290	Fuel And Lubricant General	1,567,200	2,000,000	2,000,000
0291	Motor Vehicle Fuel Cost	1,175,400	1,500,000	1,500,000
0292	Generator Fuel Cost	391,800	500,000	500,000
0300	Miscellaneous General	4,702,800	6,000,000	6,000,000
0301	Refreshment And Meals	313,440	400,000	400,000
0303	Publicity And Advertisements	313,440	400,000	400,000
0313	Other Miscellaneous Expenses	4,075,920	5,200,000	5,200,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		10T	15,000,000
2300	Rehabilitation/repairs - General		10T	15,000,000
2301	Rehabilitation Of Office		10T	15,000,000