

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 37 MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	2,150,000	3,000,000	2,600,000
3400	Fines & Fees General	2,150,000	3,000,000	2,600,000
3450	Social Homes Corner - Shops	2,150,000	2,600,000	2,200,000
3499	Other Fees		400,000	400,000

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RECURRENT EXPENDITURE

ORGANISATION: 37 MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	140,031,995	155,318,021	160,452,000
0110	Salaries And Wages - General	80,132,855	88,763,421	93,897,400
0111	Basic Salary	80,132,855	88,763,421	93,897,400
0120	Benefits And Allowances General	47,050,740	52,278,600	52,278,600
0121	Housing / Rent Allowances	20,040,300	22,267,000	22,267,000
0122	Transport Allowances	11,247,300	12,497,000	12,497,000
0123	Meal Subsidy	1,698,120	1,886,800	1,886,800
0124	Utility Allowance	3,203,100	3,559,000	3,559,000
0126	Entertainment Allowance	127,620	141,800	141,800
0132	Ramadan/ Sallah Gesture	4,685,400	5,206,000	5,206,000
0135	Domestic Servant Allowance	3,237,300	3,597,000	3,597,000
0136	Medical Allowance	2,811,600	3,124,000	3,124,000
0140	Employer Social Contribution	12,848,400	14,276,000	14,276,000
0142	Pension Contribution	12,848,400	14,276,000	14,276,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	29,085,300	42,000,000	42,000,000
0201	Transport & Travelling General	1,211,600	1,948,800	1,948,800
0202	Local Transport And Traveling	1,211,600	1,948,800	1,948,800
0205	Transport & Travel (training) General	1,211,600	1,948,800	1,948,800
0206	Local Transport And Traveling (training)	1,211,600	1,948,800	1,948,800
0220	Materials And Supplies General	7,473,850	10,159,800	10,159,800
0221	Office Materials And Supplies	291,750	389,000	389,000
0222	Library, Books And Periodicals	204,750	273,000	273,000
0223	Computer Materials And Supplies	341,750	389,000	389,000
0225	Printing Of Non Security Documents	155,600	140,800	140,800
0226	Drugs And Medical Supplies	345,750	389,000	389,000
0227	Field Materials And Supplies	291,750	389,000	389,000
0228	Uniforms And Other Clothing	146,250	195,000	195,000
0229	Food Stuff Supplies	5,403,750	7,605,000	7,605,000
0230	Teaching Aids Materials	146,250	195,000	195,000
0231	Other Materials And Supplies	146,250	195,000	195,000
0240	Maintanance Services General	1,687,425	2,249,900	2,249,900
0241	Maintanance Of Motor Vehicles	261,450	348,600	348,600
0242	Maintenance Of Office Furniture	146,250	195,000	195,000

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0243	Maintenance Of Building (office)	72,975	97,300	97,300
0244	Maintenance Of Building (residential)	271,875	362,500	362,500
0245	Maintenance Of Other Infrastructures	146,250	195,000	195,000
0246	Maintenance Of Office Equipments	146,250	195,000	195,000
0247	Maintenance Of Computer & It Equipments	146,250	195,000	195,000
0248	Maintenance Of Plant/generators	292,125	389,500	389,500
0249	Other Maintenance Services	204,000	272,000	272,000
0250	Training General	1,778,725	2,729,900	2,729,900
0251	Local Training	584,925	779,900	779,900
0252	International Training	1,193,800	1,950,000	1,950,000
0260	Other Services General	378,000	504,000	504,000
0261	Security Services	145,350	193,800	193,800
0262	Cleaning And Fumigation Services	87,300	116,400	116,400
0266	Rental Of Plants, Equipment, Materials	145,350	193,800	193,800
0270	Consulting And Professional Services General	437,850	583,800	583,800
0272	Information Technology Consulting	145,875	194,500	194,500
0273	Legal Services	145,875	194,500	194,500
0277	Other Professional Services	146,100	194,800	194,800
0280	Financial General	56,700	75,600	75,600

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0282	Interest On Overdraft	56,700	75,600	75,600
0290	Fuel And Lubricant General	897,750	1,197,000	1,197,000
0291	Motor Vehicle Fuel Cost	585,000	780,000	780,000
0292	Generator Fuel Cost	312,750	417,000	417,000
0300	Miscellaneous General	13,365,900	19,821,200	19,821,200
0301	Refreshment And Meals	652,500	870,000	870,000
0302	Honorarium And Sitting Allowance Payments	291,750	389,000	389,000
0303	Publicity And Advertisements	379,500	506,000	506,000
0305	Postage And Courier Services	17,850	23,800	23,800
0306	Welfare Packages	3,706,750	5,609,000	5,609,000
0307	Subscription To Professional Bodies	19,350	25,800	25,800
0308	Sporting Activities	291,750	389,000	389,000
0313	Other Miscellaneous Expenses	8,006,450	12,008,600	12,008,600
0500	Grants And Contribution General	585,900	781,200	781,200
0501	Contribution To Local Organisations	292,950	390,600	390,600
0502	Contribution Foreign Organisations	292,950	390,600	390,600

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		11,000,000	11,000,000
2500	Construction Of Other Infrastructure - General		11,000,000	11,000,000
2599	Other Infrastructure		11,000,000	11,000,000