

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 32 MINISTRY OF JUSTICE

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	221,475,108	245,176,455	253,281,000
0110	Salaries And Wages - General	122,439,247	103,673,455	111,778,000
0111	Basic Salary	122,439,247	103,673,455	111,778,000
0120	Benefits And Allowances General	85,431,500	102,307,000	102,307,000
0121	Housing / Rent Allowances	33,298,500	40,398,000	40,398,000
0122	Transport Allowances	24,674,500	31,566,000	31,566,000
0123	Meal Subsidy	5,986,000	6,648,000	6,648,000
0124	Utility Allowance	5,704,000	6,272,000	6,272,000
0126	Entertainment Allowance	3,586,000	4,248,000	4,248,000
0132	Ramadan/ Sallah Gesture	1,054,500	1,406,000	1,406,000
0135	Domestic Servant Allowance	5,313,000	4,684,000	4,684,000
0136	Medical Allowance	5,815,000	7,085,000	7,085,000
0140	Employer Social Contribution	13,604,361	39,196,000	39,196,000
0142	Pension Contribution	13,604,361	39,196,000	39,196,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	52,289,520	71,000,000	53,000,000
0201	Transport & Travelling General	2,325,000	4,700,000	2,400,000
0202	Local Transport And Traveling	2,325,000	4,700,000	2,400,000
0205	Transport & Travel (training) General	7,600,000	12,200,000	10,000,000
0206	Local Transport And Traveling (training)	7,600,000	12,200,000	10,000,000
0210	Utilities General	3,900,000	5,200,000	5,200,000
0211	Electricity Charges	768,750	1,025,000	1,025,000
0212	Telephone Charges	1,293,750	1,725,000	1,725,000
0213	Internet Access Charges	1,068,750	1,425,000	1,425,000
0214	Satellites Broadcasting Access Charges	768,750	1,025,000	1,025,000
0220	Materials And Supplies General	5,600,000	10,200,000	8,800,000
0221	Office Materials And Supplies	1,443,750	2,925,000	2,925,000
0222	Library, Books And Periodicals	1,643,750	3,925,000	2,525,000
0223	Computer Materials And Supplies	1,443,750	1,925,000	1,925,000
0229	Food Stuff Supplies	1,068,750	1,425,000	1,425,000
0240	Maintanance Services General	8,049,520	10,920,000	10,920,000
0241	Maintanance Of Motor Vehicles	1,847,020	2,650,000	2,650,000
0242	Maintenance Of Office Furniture	2,137,500	2,850,000	2,850,000
0243	Maintenance Of Building (office)	1,837,500	2,450,000	2,450,000

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0246	Maintenance Of Office Equipments	150,000	200,000	200,000
0247	Maintenance Of Computer & It Equipments	90,000	120,000	120,000
0249	Other Maintenance Services	1,987,500	2,650,000	2,650,000
0290	Fuel And Lubricant General	3,150,000	4,200,000	4,200,000
0291	Motor Vehicle Fuel Cost	3,150,000	4,200,000	4,200,000
0300	Miscellaneous General	21,665,000	23,580,000	11,480,000
0301	Refreshment And Meals	375,000	500,000	500,000
0302	Honorarium And Sitting Allowance Payments	375,000	500,000	500,000
0303	Publicity And Advertisements	150,000	200,000	200,000
0313	Other Miscellaneous Expenses	20,765,000	22,380,000	10,280,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	372,000	60,000,000	60,000,000
2500	Construction Of Other Infrastructure - General	372,000	60,000,000	60,000,000
2599	Other Infrastructure	372,000	60,000,000	60,000,000