

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	4,566,114,155	47,976,437,429	43,023,213,625
3400	Fines & Fees General	24,490,800	18,300,000	17,824,000
3404	Vehicle Registration And Weighting Fees	3,515,300	3,000,000	2,093,000
3433	Trade Test Fees	1,951,500	500,000	394,000
3461	Certificate Of Road Worthiness	11,904,000	8,400,000	11,325,000
3466	Application Form Fees	120,000	200,000	152,000
3499	Other Fees	7,000,000	6,200,000	3,860,000
3500	Earning & Sales General	10,000,000	160,300,000	3,808,500
3538	Consultancy Services		200,000	100,000
3551	Accommodation Charges		100,000	100,000
3599	Other Earnings	10,000,000	160,000,000	3,608,500
3600	Rent On Land And Government Properties General		800,000	600,000
3601	Senior Staff Quarters		500,000	400,000
3604	Rent From Food Sellers		300,000	200,000
3800	Miscellaneous General	4,531,623,355	37,939,968,542	30,563,981,125
3807	Miscellaneous Capital Revenue	4,531,623,355	27,000,000,000	24,563,981,125
3899	Other Receipts		10,939,968,542	6,000,000,000
3900	Grants General		9,857,068,887	12,437,000,000
3906	Grants From Lgas/communities		9,857,068,887	12,437,000,000

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RECURRENT EXPENDITURE

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	PERSONNEL COST (MAIN) GENERAL	499,514,493	548,262,456	566,387,000
0110	Salaries And Wages - General	348,000,351	289,312,456	307,437,000
0111	Basic Salary	348,000,351	289,312,456	307,437,000
0120	Benefits And Allowances General	111,736,325	136,453,000	136,453,000
0121	Housing / Rent Allowances	55,664,750	67,553,000	67,553,000
0122	Transport Allowances	12,977,000	14,636,000	14,636,000
0123	Meal Subsidy	5,066,250	6,755,000	6,755,000
0124	Utility Allowance	4,900,000	5,629,000	5,629,000
0126	Entertainment Allowance	1,266,000	1,688,000	1,688,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	8,443,500	11,258,000	11,258,000
0135	Domestic Servant Allowance	1,768,825	2,251,000	2,251,000
0136	Medical Allowance	21,650,000	26,683,000	26,683,000
0140	Employer Social Contribution	39,777,817	122,497,000	122,497,000
0142	Pension Contribution	39,777,817	122,497,000	122,497,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	797,907,830	500,000,000	500,000,000
0201	Transport & Travelling General	14,250,000	19,000,000	19,000,000
0202	Local Transport And Traveling	9,750,000	13,000,000	13,000,000
0203	International Transport And Traveling	4,500,000	6,000,000	6,000,000
0205	Transport & Travel (training) General	7,500,000	10,000,000	10,000,000
0206	Local Transport And Traveling (training)	7,500,000	10,000,000	10,000,000
0210	Utilities General	1,125,000	1,500,000	1,500,000
0212	Telephone Charges	187,500	250,000	250,000
0215	Water Rates & Charges	937,500	1,250,000	1,250,000
0220	Materials And Supplies General	4,650,000	6,200,000	6,200,000
0221	Office Materials And Supplies	1,125,000	1,500,000	1,500,000
0222	Library, Books And Periodicals	150,000	200,000	200,000
0223	Computer Materials And Supplies	1,200,000	1,600,000	1,600,000
0225	Printing Of Non Security Documents	900,000	1,200,000	1,200,000
0228	Uniforms And Other Clothing	1,275,000	1,700,000	1,700,000
0240	Maintanance Services General	28,687,500	38,250,000	38,250,000
0241	Maintanance Of Motor Vehicles	1,162,500	1,550,000	1,550,000
0242	Maintenance Of Office Furniture	2,025,000	2,700,000	2,700,000
0243	Maintenance Of Building (office)	9,000,000	12,000,000	12,000,000

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0246	Maintenance Of Office Equipments	7,500,000	10,000,000	10,000,000
0248	Maintenance Of Plant/generators	9,000,000	12,000,000	12,000,000
0250	Training General	9,750,000	13,000,000	13,000,000
0251	Local Training	3,750,000	5,000,000	5,000,000
0252	International Training	6,000,000	8,000,000	8,000,000
0270	Consulting And Professional Services General	1,875,000	2,500,000	2,500,000
0272	Information Technology Consulting	1,875,000	2,500,000	2,500,000
0290	Fuel And Lubricant General	108,750,000	145,000,000	145,000,000
0291	Motor Vehicle Fuel Cost	37,500,000	50,000,000	50,000,000
0292	Generator Fuel Cost	71,250,000	95,000,000	95,000,000
0300	Miscellaneous General	619,407,830	262,000,000	262,000,000
0303	Publicity And Advertisements	1,500,000	2,000,000	2,000,000
0313	Other Miscellaneous Expenses	617,907,830	260,000,000	260,000,000
0500	Grants And Contribution General	1,912,500	2,550,000	2,550,000
0501	Contribution To Local Organisations	975,000	1,300,000	1,300,000
0504	Institutional Grants	937,500	1,250,000	1,250,000