

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 24 OFFICE OF THE HEAD OF CIVIL SERVICE

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	817,521	1,000,000	1,000,000
3500	Earning & Sales General	817,521	1,000,000	1,000,000
3506	Sales Of Publications	257,221	350,000	800,000
3577	Circular Books	135,300	150,000	100,000
3579	Form Om1	425,000	500,000	100,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 24 OFFICE OF THE HEAD OF CIVIL SERVICE

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	1,018,561,540	1,123,519,612	1,162,437,000
0110	Salaries And Wages - General	373,131,540	404,279,612	443,197,000
0111	Basic Salary	318,322,945	342,279,612	381,197,000
0115	Consolidated Salary	53,308,595	60,000,000	60,000,000
0119	Adjustment For Monetization	1,500,000	2,000,000	2,000,000
0120	Benefits And Allowances General	396,380,000	457,840,000	457,840,000
0121	Housing / Rent Allowances	140,405,000	160,540,000	160,540,000
0122	Transport Allowances	92,875,000	110,500,000	110,500,000
0123	Meal Subsidy	18,750,000	25,000,000	25,000,000
0124	Utility Allowance	28,625,000	31,500,000	31,500,000
0125	Responsibility Allowance	12,500,000	14,000,000	14,000,000
0126	Entertainment Allowance	6,525,000	8,700,000	8,700,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	25,975,000	29,300,000	29,300,000
0133	Non Regular Allowance	2,775,000	3,700,000	3,700,000
0134	Other Allowances	2,400,000	3,200,000	3,200,000
0135	Domestic Servant Allowance	60,750,000	65,000,000	65,000,000
0136	Medical Allowance	2,400,000	3,200,000	3,200,000
0138	Journal Allowance	2,400,000	3,200,000	3,200,000

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0140	Employer Social Contribution	249,050,000	261,400,000	261,400,000
0142	Pension Contribution	78,900,000	81,200,000	81,200,000
0143	Family Bereavement Allowance	55,000,000	60,000,000	60,000,000
0147	Contract Gratuity	115,150,000	120,200,000	120,200,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	195,849,293	354,000,000	300,000,000
0201	Transport & Travelling General	2,625,000	3,500,000	3,500,000
0202	Local Transport And Traveling	2,625,000	3,500,000	3,500,000
0205	Transport & Travel (training) General	1,191,870	1,589,160	1,589,160
0206	Local Transport And Traveling (training)	595,935	794,580	794,580
0207	International Transport And Travel (training)	595,935	794,580	794,580
0210	Utilities General	812,670	1,083,560	1,083,560
0212	Telephone Charges	713,250	951,000	951,000
0213	Internet Access Charges	22,095	29,460	29,460
0214	Satellites Broadcasting Access Charges	77,325	103,100	103,100
0220	Materials And Supplies General	13,914,505	21,219,340	21,219,340
0221	Office Materials And Supplies	220,935	294,580	294,580
0222	Library, Books And Periodicals	220,935	294,580	294,580
0223	Computer Materials And Supplies	200,850	267,800	267,800
0225	Printing Of Non Security Documents	200,850	267,800	267,800
0228	Uniforms And Other Clothing	12,850,000	19,800,000	19,800,000
0231	Other Materials And Supplies	220,935	294,580	294,580
0240	Maintanance Services General	1,882,860	2,510,480	2,510,480
0241	Maintanance Of Motor Vehicles	852,435	1,031,780	294,580

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0242	Maintenance Of Office Furniture	296,400	500,000	1,237,200
0243	Maintenance Of Building (office)	26,550	35,400	35,400
0245	Maintenance Of Other Infrastructures	44,775	59,700	59,700
0246	Maintenance Of Office Equipments	331,350	441,800	441,800
0248	Maintenance Of Plant/generators	331,350	441,800	441,800
0250	Training General	92,272,163	241,146,680	257,146,680
0251	Local Training	60,099,817	108,720,700	99,720,700
0252	International Training	32,172,346	78,712,990	78,712,990
0253	State Personnel Budget Expenses		53,712,990	78,712,990
0290	Fuel And Lubricant General	4,000,000	2,120,900	2,120,900
0291	Motor Vehicle Fuel Cost		755,200	755,200
0292	Generator Fuel Cost		294,500	294,500
0294	Other Fuel Cost (diesel)	4,000,000	1,071,200	1,071,200
0300	Miscellaneous General	79,150,225	80,829,880	10,829,880
0301	Refreshment And Meals	22,050	29,400	29,400
0303	Publicity And Advertisments	22,050	29,400	29,400
0313	Other Miscellaneous Expenses	78,620,200	80,123,180	10,123,180
0315	Hospitality General	220,875	294,500	294,500
0316	Staff Development Centre Running Exp.	44,175	58,900	58,900

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0329	State Payroll Committee Expenses	220,875	294,500	294,500

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		5,000,000	5,000,000
2500	Construction Of Other Infrastructure - General		5,000,000	5,000,000
2599	Other Infrastructure		5,000,000	5,000,000