

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 34 MINISTRY OF WORKS & HOUSING

**SUB-ORGANISATION:** 34180 ASPHALT & QUARRY LTD.

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL		500,000	500,000
3500	Earning & Sales General		500,000	500,000
3599	Other Earnings		500,000	500,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 34 MINISTRY OF WORKS & HOUSING

**SUB-ORGANISATION:** 34180 ASPHALT & QUARRY LTD.

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>5,354,628</b>	<b>5,819,894</b>	<b>10,000,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>3,069,295</b>	<b>2,769,092</b>	<b>4,769,092</b>
0111	Basic Salary	3,069,295	2,769,092	4,769,092
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>1,944,301</b>	<b>2,495,802</b>	<b>3,675,908</b>
0121	Housing / Rent Allowances	820,000	1,020,000	2,200,106
0122	Transport Allowances	333,751	445,002	445,002
0123	Meal Subsidy	125,000	143,400	143,400
0124	Utility Allowance	78,750	105,000	105,000
0126	Entertainment Allowance	17,250	23,000	23,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	18,300	24,400	24,400
0135	Domestic Servant Allowance	245,250	327,000	327,000
0136	Medical Allowance	306,000	408,000	408,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>341,032</b>	<b>555,000</b>	<b>1,555,000</b>
0142	Pension Contribution	341,032	555,000	1,555,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>		<b>200,000</b>	<b>200,000</b>
0202	Local Transport And Traveling		200,000	200,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>		<b>30,000</b>	<b>30,000</b>
0206	Local Transport And Traveling (training)		30,000	30,000
<b>0220</b>	<b>Materials And Supplies General</b>		<b>210,000</b>	<b>210,000</b>
0223	Computer Materials And Supplies		40,000	40,000
0224	Printing Of Security Documents		30,000	30,000
0228	Uniforms And Other Clothing		40,000	40,000
0231	Other Materials And Supplies		100,000	100,000
<b>0240</b>	<b>Maintanance Services General</b>		<b>520,000</b>	<b>520,000</b>
0241	Maintanance Of Motor Vehicles		200,000	200,000
0242	Maintenance Of Office Furniture		30,000	30,000
0243	Maintenance Of Building (office)		30,000	30,000
0246	Maintenance Of Office Equipments		40,000	40,000
0247	Maintenance Of Computer & It Equipments		20,000	20,000
0248	Maintenance Of Plant/generators		200,000	200,000
<b>0260</b>	<b>Other Services General</b>		<b>100,000</b>	<b>100,000</b>
0261	Security Services		100,000	100,000

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<b>0270</b>	<b>Consulting And Professional Services General</b>		<b>80,000</b>	<b>80,000</b>
0271	Financial Consulting		80,000	80,000
<b>0290</b>	<b>Fuel And Lubricant General</b>		<b>750,000</b>	<b>750,000</b>
0291	Motor Vehicle Fuel Cost		150,000	150,000
0292	Generator Fuel Cost		600,000	600,000
<b>0300</b>	<b>Miscellaneous General</b>		<b>110,000</b>	<b>110,000</b>
0303	Publicity And Advertisements		50,000	50,000
0313	Other Miscellaneous Expenses		60,000	60,000

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### CAPITAL EXPENDITURE

**ORGANISATION:** 34 MINISTRY OF WORKS & HOUSING

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	<b>CAPITAL INVESTMENT GENERAL</b>			<b>60,000,000</b>
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>			<b>60,000,000</b>
2599	Other Infrastructure			60,000,000