

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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

**SUB-ORGANISATION:** 34250 KANO ROAD MAINTENANCE AGENCY (KARMA)

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>		<b>16,299,000</b>	<b>12,000,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>		<b>9,699,000</b>	<b>8,155,642</b>
0111	Basic Salary		5,699,000	5,155,642
0115	Consolidated Salary		4,000,000	3,000,000
<b>0120</b>	<b>Benefits And Allowances General</b>		<b>6,300,000</b>	<b>3,594,358</b>
0121	Housing / Rent Allowances		1,000,000	900,000
0122	Transport Allowances		800,000	200,000
0123	Meal Subsidy		200,000	200,000
0124	Utility Allowance		700,000	600,000
0125	Responsibility Allowance		500,000	90,000
0126	Entertainment Allowance		100,000	70,000
0132	Ramadan/ Sallah Gesture		1,000,000	700,000
0135	Domestic Servant Allowance		300,000	65,000
0136	Medical Allowance		700,000	255,000
0156	Call Duty Allowance		400,000	257,179
0157	Hazard Allowance		600,000	257,179
<b>0140</b>	<b>Employer Social Contribution</b>		<b>300,000</b>	<b>250,000</b>
0142	Pension Contribution		300,000	250,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>2,395,350</b>	<b>8,550,000</b>	<b>8,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>280,500</b>	<b>1,000,000</b>	<b>1,000,000</b>
0202	Local Transport And Traveling	280,500	1,000,000	1,000,000
<b>0210</b>	<b>Utilities General</b>	<b>224,457</b>	<b>800,000</b>	<b>800,000</b>
0211	Electricity Charges	140,285	500,000	500,000
0212	Telephone Charges	84,172	300,000	300,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>561,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
0221	Office Materials And Supplies	280,500	1,000,000	1,000,000
0222	Library, Books And Periodicals	280,500	1,000,000	1,000,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>645,241</b>	<b>2,300,000</b>	<b>2,300,000</b>
0241	Maintanance Of Motor Vehicles	280,500	1,000,000	1,000,000
0242	Maintenance Of Office Furniture	140,285	500,000	500,000
0243	Maintenance Of Building (office)	140,285	500,000	500,000
0245	Maintenance Of Other Infrastructures	84,171	300,000	300,000
<b>0250</b>	<b>Training General</b>	<b>140,285</b>	<b>500,000</b>	<b>500,000</b>
0251	Local Training	140,285	500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>543,867</b>	<b>1,950,000</b>	<b>1,400,000</b>
0313	Other Miscellaneous Expenses	543,867	1,950,000	1,400,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

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

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>557,200,394</b>	<b>2,499,532,925</b>	<b>500,000,000</b>
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>	<b>557,200,394</b>	<b>2,499,532,925</b>	<b>500,000,000</b>
2599	Other Infrastructure	557,200,394	2,499,532,925	500,000,000