

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34160 KANO STATE HOUSING CORPORATION

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	76,687,980	162,200,000	82,075,200
3400	Fines & Fees General	27,626,336	42,200,000	37,000,000
3410	Miscellaneous	18,801,379	17,200,000	17,000,000
3438	Lease Fees	363,957	10,000,000	10,000,000
3450	Social Homes Corner - Shops	8,461,000	15,000,000	10,000,000
3500	Earning & Sales General	49,061,644	120,000,000	45,075,200
3599	Other Earnings	49,061,644	120,000,000	45,075,200

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	59,096,631	44,357,909	45,824,000
0110	Salaries And Wages - General	27,840,195	20,897,909	22,364,000
0111	Basic Salary	27,840,195	20,897,909	22,364,000
0120	Benefits And Allowances General	19,839,122	14,892,000	14,892,000
0121	Housing / Rent Allowances	6,794,220	5,100,000	5,100,000
0122	Transport Allowances	2,717,688	2,040,000	2,040,000
0123	Meal Subsidy	2,038,266	1,530,000	1,530,000
0124	Utility Allowance	1,358,844	1,020,000	1,020,000
0126	Entertainment Allowance	2,038,266	1,530,000	1,530,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	1,494,728	1,122,000	1,122,000
0135	Domestic Servant Allowance	1,358,844	1,020,000	1,020,000
0136	Medical Allowance	2,038,266	1,530,000	1,530,000
0140	Employer Social Contribution	11,417,314	8,568,000	8,568,000
0142	Pension Contribution	11,417,314	8,568,000	8,568,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	58,304,499	30,000,000	44,200,000
0201	Transport & Travelling General	6,000,000	8,000,000	8,000,000
0202	Local Transport And Traveling	6,000,000	8,000,000	8,000,000
0210	Utilities General	525,000	700,000	8,000,000
0211	Electricity Charges	525,000	700,000	8,000,000
0220	Materials And Supplies General	1,500,000	2,000,000	2,000,000
0221	Office Materials And Supplies	1,500,000	2,000,000	2,000,000
0240	Maintaenance Services General	3,000,000	4,000,000	9,300,000
0241	Maintanance Of Motor Vehicles	1,500,000	2,000,000	4,000,000
0243	Maintenance Of Building (office)	1,125,000	1,500,000	5,000,000
0249	Other Maintenance Services	375,000	500,000	300,000
0250	Training General	375,000	500,000	1,000,000
0251	Local Training	375,000	500,000	1,000,000
0300	Miscellaneous General	46,904,499	14,800,000	15,900,000
0301	Refreshment And Meals	375,000	500,000	300,000
0307	Subscription To Professional Bodies	750,000	1,000,000	700,000
0313	Other Miscellaneous Expenses	45,779,499	13,300,000	14,900,000

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CAPITAL EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL		300,000,000	300,000,000
2010	Transport Equipment - General		10T	
2011	Purchase Of Motor Vehicles		10T	
2500	Construction Of Other Infrastructure - General		300,000,000	300,000,000
2599	Other Infrastructure		300,000,000	300,000,000