

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34170 KANO STATE FIRE SERVICE

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	2,543,000	3,000,000	2,200,000
3400	Fines & Fees General	2,543,000	3,000,000	2,200,000
3403	Unspecified Fees	567,000	600,000	600,000
3417	School Fees	123,000	400,000	200,000
3418	Private Schools Registration	1,058,000	600,000	800,000
3437	Fuel Station Registration Fees	322,000	800,000	200,000
3454	Registration Of Private Clinics	473,000	600,000	400,000

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RECURRENT EXPENDITURE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34170 KANO STATE FIRE SERVICE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	431,595,216	472,669,918	500,000,000
0110	Salaries And Wages - General	299,877,467	318,405,240	298,000,000
0111	Basic Salary	299,877,467	318,405,240	298,000,000
0120	Benefits And Allowances General	106,717,749	127,149,678	166,000,000
0121	Housing / Rent Allowances	42,000,000	46,037,000	60,000,000
0122	Transport Allowances	24,000,000	27,862,000	50,000,000
0123	Meal Subsidy	2,392,000	3,190,000	4,500,000
0124	Utility Allowance	3,330,000	4,984,000	6,000,000
0126	Entertainment Allowance	72,749	97,000	1,000,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	13,464,000	17,952,000	18,000,000
0135	Domestic Servant Allowance	459,000	612,000	1,000,000
0136	Medical Allowance	21,000,000	26,415,678	25,500,000
0140	Employer Social Contribution	25,000,000	27,115,000	36,000,000
0142	Pension Contribution	25,000,000	27,115,000	36,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	4,141,500	8,000,000	18,000,000
0201	Transport & Travelling General	525,000	700,000	1,000,000
0202	Local Transport And Traveling	525,000	700,000	1,000,000
0210	Utilities General	412,500	550,000	1,100,000
0211	Electricity Charges	225,000	300,000	500,000
0212	Telephone Charges	112,500	150,000	500,000
0214	Satellites Broadcasting Access Charges	75,000	100,000	100,000
0220	Materials And Supplies General	500,000	2,000,000	2,000,000
0221	Office Materials And Supplies	500,000	2,000,000	2,000,000
0240	Maintanance Services General	2,366,500	4,300,000	6,450,000
0241	Maintanance Of Motor Vehicles	1,500,000	2,000,000	2,000,000
0242	Maintenance Of Office Furniture	150,000	200,000	2,000,000
0243	Maintenance Of Building (office)	75,000	100,000	450,000
0246	Maintenance Of Office Equipments	641,500	2,000,000	2,000,000
0260	Other Services General			3,000,000
0262	Cleaning And Fumigation Services			3,000,000
0270	Consulting And Professional Services General			3,000,000
0277	Other Professional Services			3,000,000
0300	Miscellaneous General	337,500	450,000	1,450,000

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0313	Other Miscellaneous Expenses	337,500	450,000	1,450,000

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CAPITAL EXPENDITURE

ORGANISATION: 34 MINISTRY OF WORKS & HOUSING

SUB-ORGANISATION: 34170 KANO STATE FIRE SERVICE

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	CAPITAL INVESTMENT GENERAL		50,000,000	75,000,000
2100	Purchase Of Furniture & Equipment - General		40,000,000	65,000,000
2104	Purchase Of Communication Equipment		10,000,000	10,000,000
2105	Purchase Of Training Equipment		20,000,000	
2109	Fire Fighting Equipment		10,000,000	55,000,000
2500	Construction Of Other Infrastructure - General		10,000,000	10,000,000
2599	Other Infrastructure		10,000,000	10,000,000