

KANO STATE (APPROVED) ESTIMATES, 2015

REVENUE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	10,662,778	26,000,000	26,000,000
3300	Licences - General	738,450	1,000,000	2,000,000
3307	Animal Import Licenses		400,000	1,000,000
3311	Other Licenses	738,450	600,000	1,000,000
3500	Earning & Sales General	9,924,328	25,000,000	24,000,000
3599	Other Earnings	9,924,328	25,000,000	24,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	130,584,783	144,460,655	149,236,000
0110	Salaries And Wages - General	64,024,783	67,687,000	71,249,335
0111	Basic Salary	64,024,783	67,687,000	71,249,335
0120	Benefits And Allowances General	47,000,000	53,977,655	57,190,665
0121	Housing / Rent Allowances	20,950,000	23,965,000	24,865,000
0122	Transport Allowances	12,530,000	13,773,000	14,473,000
0123	Meal Subsidy	1,980,000	2,244,655	2,244,665
0124	Utility Allowance	2,540,000	2,995,000	3,608,000
0126	Entertainment Allowance	750,000	1,000,000	1,000,000
0128	Professional Duty Allowance	850,000	1,000,000	1,000,000
0132	Ramadan/ Sallah Gesture	1,500,000	2,000,000	2,000,000
0135	Domestic Servant Allowance	1,620,000	2,000,000	2,000,000
0136	Medical Allowance	2,450,000	3,000,000	4,000,000
0157	Hazard Allowance	1,830,000	2,000,000	2,000,000
0140	Employer Social Contribution	19,560,000	22,796,000	20,796,000
0142	Pension Contribution	19,560,000	22,796,000	20,796,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	6,559,970	9,000,000	9,000,000
0201	Transport & Travelling General	171,500	200,000	200,000
0202	Local Transport And Traveling	171,500	200,000	200,000
0205	Transport & Travel (training) General		100,000	50,000
0206	Local Transport And Traveling (training)		100,000	50,000
0210	Utilities General	60,000	360,000	260,000
0211	Electricity Charges	20,000	50,000	50,000
0212	Telephone Charges		50,000	50,000
0213	Internet Access Charges		10,000	10,000
0215	Water Rates & Charges	40,000	50,000	50,000
0216	Sewarage Charges		200,000	100,000
0220	Materials And Supplies General	3,086,460	3,600,000	4,050,000
0221	Office Materials And Supplies	100,460	200,000	200,000
0222	Library, Books And Periodicals		100,000	100,000
0223	Computer Materials And Supplies	96,000	100,000	100,000
0224	Printing Of Security Documents		50,000	50,000
0225	Printing Of Non Security Documents	40,000	50,000	50,000
0226	Drugs And Medical Supplies	250,000	300,000	300,000
0228	Uniforms And Other Clothing		100,000	100,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0229	Food Stuff Supplies	2,600,000	2,700,000	3,150,000
0240	Maintaenance Services General	752,290	1,400,000	1,250,000
0241	Maintanance Of Motor Vehicles	113,190	150,000	150,000
0242	Maintenance Of Office Furniture	71,800	100,000	100,000
0244	Maintenance Of Building (residential)		50,000	50,000
0245	Maintenance Of Other Infrastructures	164,500	250,000	250,000
0247	Maintenance Of Computer & It Equipments		100,000	100,000
0248	Maintenance Of Plant/generators	82,800	350,000	300,000
0249	Other Maintenance Services	320,000	400,000	300,000
0250	Training General	75,000	100,000	100,000
0251	Local Training	75,000	100,000	100,000
0270	Consulting And Professional Services General	90,000	250,000	250,000
0272	Information Technology Consulting		100,000	100,000
0276	Surveying Services		50,000	50,000
0277	Other Professional Services	90,000	100,000	100,000
0290	Fuel And Lubricant General	287,000	300,000	300,000
0291	Motor Vehicle Fuel Cost	195,000	200,000	200,000
0292	Generator Fuel Cost	92,000	100,000	100,000
0300	Miscellaneous General	2,037,720	2,690,000	2,540,000

KANO STATE (APPROVED) ESTIMATES, 2015
RECURRENT EXPENDITURE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0301	Refreshment And Meals	95,000	100,000	100,000
0302	Honorarium And Sitting Allowance Payments	135,500	150,000	100,000
0303	Publicity And Advertisements	250,000	300,000	200,000
0305	Postage And Courier Services	16,270	50,000	50,000
0306	Welfare Packages	70,000	100,000	100,000
0307	Subscription To Professional Bodies	65,800	100,000	100,000
0313	Other Miscellaneous Expenses	1,405,150	1,890,000	1,890,000

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27180 KANO ZOO & WILD LIFE MANAGEMENT AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL	8,268,184	144,500,000	158,150,000
2500	Construction Of Other Infrastructure - General	8,268,184	144,500,000	158,150,000
2599	Other Infrastructure	8,268,184	144,500,000	158,150,000