

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

SUB-ORGANISATION: 26150 KNUPDA

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	183,549,969	23,049,000,000	22,974,000,000
3400	Fines & Fees General	183,549,969	546,000,000	474,000,000
3403	Unspecified Fees		10,000,000	5,000,000
3410	Miscellaneous	98,128,387	154,000,000	154,000,000
3438	Lease Fees		5,000,000	5,000,000
3445	Fees For Building Plan	51,464,998	195,000,000	195,000,000
3447	Non-refundable Application For Land	15,550,612	32,000,000	25,000,000
3449	Change Of Purpose	12,746,722	40,000,000	20,000,000
3450	Social Homes Corner - Shops	1,818,821	70,000,000	50,000,000
3499	Other Fees	3,840,429	40,000,000	20,000,000
3500	Earning & Sales General		3,000,000	
3536	Plant Hire Charges		3,000,000	
3900	Grants General		22,500,000,000	22,500,000,000
3906	Grants From Lgas/communities		22,500,000,000	22,500,000,000

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RECURRENT EXPENDITURE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	176,030,077	190,294,654	196,585,000
0110	Salaries And Wages - General	98,705,577	103,292,654	96,000,000
0111	Basic Salary	98,705,577	103,292,654	96,000,000
0120	Benefits And Allowances General	51,635,000	59,416,000	74,843,000
0121	Housing / Rent Allowances	23,562,000	26,525,000	31,600,000
0122	Transport Allowances	11,324,000	12,732,000	19,200,000
0123	Meal Subsidy	3,550,000	4,244,000	5,000,000
0124	Utility Allowance	1,850,000	2,122,000	4,800,000
0126	Entertainment Allowance	2,837,250	3,183,000	2,000,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	3,978,750	5,305,000	3,443,000
0135	Domestic Servant Allowance	2,683,000	3,183,000	2,000,000
0136	Medical Allowance	1,850,000	2,122,000	6,800,000
0140	Employer Social Contribution	25,689,500	27,586,000	25,742,000
0142	Pension Contribution	25,689,500	27,586,000	25,742,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	139,080,669	65,000,000	244,000,000
0201	Transport & Travelling General	5,932,000	6,000,000	10,000,000
0202	Local Transport And Traveling	5,932,000	6,000,000	10,000,000
0210	Utilities General	3,841,600	4,000,000	7,000,000
0211	Electricity Charges	1,424,700	1,500,000	3,000,000
0212	Telephone Charges	596,900	600,000	1,000,000
0213	Internet Access Charges	185,000	200,000	500,000
0214	Satellites Broadcasting Access Charges	485,000	500,000	500,000
0215	Water Rates & Charges	1,150,000	1,200,000	2,000,000
0220	Materials And Supplies General	13,711,000	11,000,000	21,500,000
0221	Office Materials And Supplies	4,850,000	2,000,000	5,000,000
0222	Library, Books And Periodicals	985,000	1,000,000	1,000,000
0223	Computer Materials And Supplies	2,680,000	2,700,000	3,500,000
0224	Printing Of Security Documents	480,000	500,000	1,000,000
0225	Printing Of Non Security Documents	989,000	1,000,000	4,500,000
0227	Field Materials And Supplies	2,972,000	3,000,000	5,000,000
0228	Uniforms And Other Clothing	755,000	800,000	1,500,000
0240	Maintanance Services General	20,683,000	10,000,000	48,950,000
0241	Maintanance Of Motor Vehicles	12,880,000	2,000,000	16,950,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0242	Maintenance Of Office Furniture	980,500	1,000,000	5,000,000
0243	Maintenance Of Building (office)	1,459,500	1,500,000	8,500,000
0244	Maintenance Of Building (residential)	960,000	1,000,000	3,000,000
0245	Maintenance Of Other Infrastructures	1,980,000	2,000,000	5,000,000
0246	Maintenance Of Office Equipments	970,000	1,000,000	5,000,000
0247	Maintenance Of Computer & It Equipments	270,000	300,000	500,000
0248	Maintenance Of Plant/generators	985,000	1,000,000	3,000,000
0249	Other Maintenance Services	198,000	200,000	2,000,000
0250	Training General	2,450,000	3,000,000	5,000,000
0251	Local Training	2,450,000	3,000,000	5,000,000
0260	Other Services General	3,885,000	4,000,000	54,000,000
0261	Security Services	2,445,000	2,500,000	13,000,000
0262	Cleaning And Fumigation Services	480,000	500,000	1,000,000
0266	Rental Of Plants, Equipment, Materials	960,000	1,000,000	40,000,000
0270	Consulting And Professional Services General	1,953,000	2,000,000	7,000,000
0271	Financial Consulting	1,475,000	1,500,000	2,000,000
0277	Other Professional Services	478,000	500,000	5,000,000
0280	Financial General	974,500	1,000,000	1,000,000
0281	Bank Charges	189,000	200,000	200,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0282	Interest On Overdraft	495,000	500,000	500,000
0283	Insurance Charges & Premium	290,500	300,000	300,000
0290	Fuel And Lubricant General	16,255,000	3,000,000	61,550,000
0291	Motor Vehicle Fuel Cost	15,525,000	2,000,000	20,300,000
0292	Generator Fuel Cost	490,000	500,000	1,000,000
0293	Cooking Gas/ Fuel Cost		250,000	250,000
0294	Other Fuel Cost (diesel)	240,000	250,000	40,000,000
0300	Miscellaneous General	69,395,569	12,000,000	28,000,000
0301	Refreshment And Meals	950,000	1,000,000	2,000,000
0302	Honorarium And Sitting Allowance Payments	1,450,000	1,500,000	2,800,000
0303	Publicity And Advertisements	2,430,000	2,500,000	5,000,000
0305	Postage And Courier Services	98,000	100,000	200,000
0306	Welfare Packages	1,895,000	2,000,000	2,000,000
0307	Subscription To Professional Bodies	300,000	400,000	1,000,000
0313	Other Miscellaneous Expenses	62,272,569	4,500,000	15,000,000
0400	Loans And Advances General		9,000,000	10T
0401	Motor Vehicle Advance		1,000,000	10T
0402	Bicycle Advance		1,000,000	10T
0403	Refurbishing Loan		2,000,000	10T

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0404	Furniture Loan		1,500,000	10T
0406	Motor Cycle Loans		3,500,000	10T

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CAPITAL EXPENDITURE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL	8,743,812,367	43,189,228,857	34,445,416,490
2300	Rehabilitation/repairs - General	291,200,000	840,000,000	548,800,000
2307	Rehabilitation Of Roads/bridges	291,200,000	840,000,000	548,800,000
2400	Construction Of Roads Infrastructure - General	7,864,911,387	40,833,628,857	32,968,717,470
2401	Construction Of Roads	7,864,911,387	40,333,628,857	32,468,717,470
2402	Construction Of Bridges		500,000,000	500,000,000
2500	Construction Of Other Infrastructure - General	587,700,980	1,515,600,000	927,899,020
2599	Other Infrastructure	587,700,980	1,515,600,000	927,899,020