

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 33 MINISTRY OF ENVIRONMENT

SUB-ORGANISATION: 33170 KANO STATE SUSTAINABLE PROJECT

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	8,611,738	9,563,818	9,880,000
0110	Salaries And Wages - General	3,891,001	3,664,000	3,664,000
0111	Basic Salary	3,891,001	3,664,000	3,664,000
0120	Benefits And Allowances General	4,058,737	4,920,818	5,237,000
0121	Housing / Rent Allowances	1,500,000	1,831,818	1,832,000
0122	Transport Allowances	720,000	852,000	852,000
0123	Meal Subsidy	300,000	334,000	334,000
0124	Utility Allowance	280,000	335,000	335,000
0126	Entertainment Allowance	7,000	9,000	25,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	372,000	496,000	496,000
0135	Domestic Servant Allowance	399,737	497,000	497,000
0136	Medical Allowance	480,000	566,000	866,000
0140	Employer Social Contribution	662,000	979,000	979,000
0142	Pension Contribution	662,000	979,000	979,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	600,000	5,310,000	4,000,000
0201	Transport & Travelling General	70,000	900,000	400,000
0202	Local Transport And Traveling	70,000	900,000	400,000
0205	Transport & Travel (training) General		510,000	300,000
0206	Local Transport And Traveling (training)		510,000	300,000
0210	Utilities General		270,000	270,000
0211	Electricity Charges		70,000	70,000
0212	Telephone Charges		70,000	70,000
0213	Internet Access Charges		80,000	80,000
0215	Water Rates & Charges		50,000	50,000
0220	Materials And Supplies General	50,000	290,000	290,000
0221	Office Materials And Supplies	50,000	70,000	70,000
0222	Library, Books And Periodicals		50,000	50,000
0223	Computer Materials And Supplies		120,000	120,000
0224	Printing Of Security Documents		50,000	50,000
0240	Maintanance Services General		1,030,000	730,000
0241	Maintanance Of Motor Vehicles		500,000	300,000
0242	Maintenance Of Office Furniture		300,000	200,000
0243	Maintenance Of Building (office)		150,000	150,000

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0247	Maintenance Of Computer & It Equipments		80,000	80,000
0250	Training General		100,000	100,000
0251	Local Training		100,000	100,000
0260	Other Services General		60,000	60,000
0263	Office Accommodation Rent		60,000	60,000
0270	Consulting And Professional Services General		480,000	480,000
0274	Engineering Services		100,000	100,000
0275	Architectural Services		150,000	150,000
0276	Surveying Services		100,000	100,000
0277	Other Professional Services		130,000	130,000
0290	Fuel And Lubricant General	190,000	270,000	270,000
0291	Motor Vehicle Fuel Cost	140,000	150,000	150,000
0292	Generator Fuel Cost	50,000	120,000	120,000
0300	Miscellaneous General	290,000	1,400,000	1,100,000
0301	Refreshment And Meals	60,000	150,000	150,000
0302	Honorarium And Sitting Allowance Payments	100,000	300,000	300,000
0303	Publicity And Advertisements	30,000	150,000	150,000
0304	Medical Expenses	100,000	800,000	500,000

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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		66,000,000	66,000,000
2500	Construction Of Other Infrastructure - General		66,000,000	66,000,000
2599	Other Infrastructure		66,000,000	66,000,000