

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 40 MINISTRY OF PLANNING & BUDGET

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>	<b>601,090,000</b>	<b>3,692,773,000</b>	<b>3,213,273,000</b>
<b>3500</b>	<b>Earning &amp; Sales General</b>	<b>1,090,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
3506	Sales Of Publications	1,090,000	1,000,000	1,500,000
<b>3900</b>	<b>Grants General</b>	<b>600,000,000</b>	<b>1,441,773,000</b>	<b>1,961,773,000</b>
3906	Grants From Lgas/communities			320,000,000
3907	Fgn Grants For M D G	600,000,000	1,200,000,000	1,400,000,000
3910	Eu/ World Bank Grants (slogor)		241,773,000	241,773,000
<b>4000</b>	<b>Loans</b>		<b>2,250,000,000</b>	<b>1,250,000,000</b>
4003	From Other General Government Units (reccurent)		2,250,000,000	1,250,000,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>95,737,872</b>	<b>115,129,734</b>	<b>96,000,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>57,386,050</b>	<b>68,922,720</b>	<b>51,105,000</b>
0111	Basic Salary	57,386,050	68,922,720	51,105,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>33,627,450</b>	<b>40,515,000</b>	<b>40,515,000</b>
0121	Housing / Rent Allowances	15,450,450	18,615,000	18,615,000
0122	Transport Allowances	9,088,500	10,950,000	10,950,000
0123	Meal Subsidy	1,817,700	2,190,000	2,190,000
0124	Utility Allowance	1,817,700	2,190,000	2,190,000
0126	Entertainment Allowance	908,850	1,095,000	1,095,000
0132	Ramadan/ Sallah Gesture	1,817,700	2,190,000	2,190,000
0135	Domestic Servant Allowance	908,850	1,095,000	1,095,000
0136	Medical Allowance	1,817,700	2,190,000	2,190,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>4,724,372</b>	<b>5,692,014</b>	<b>4,380,000</b>
0142	Pension Contribution	4,724,372	5,692,014	4,380,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>24,053,500</b>	<b>1,957,682,647</b>	<b>1,800,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>3,089,650</b>	<b>21,000,000</b>	<b>21,000,000</b>
0202	Local Transport And Traveling	3,089,650	21,000,000	21,000,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>1,106,150</b>	<b>10,000,000</b>	<b>10,000,000</b>
0206	Local Transport And Traveling (training)	1,106,150	10,000,000	10,000,000
<b>0210</b>	<b>Utilities General</b>		<b>2,000,000</b>	<b>2,000,000</b>
0212	Telephone Charges		2,000,000	2,000,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>2,415,400</b>	<b>12,000,000</b>	<b>12,000,000</b>
0221	Office Materials And Supplies	240,500	1,000,000	1,000,000
0225	Printing Of Non Security Documents		6,000,000	6,000,000
0231	Other Materials And Supplies	2,174,900	5,000,000	5,000,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>1,626,750</b>	<b>50,000,000</b>	<b>50,000,000</b>
0241	Maintanance Of Motor Vehicles	45,000	9,000,000	9,000,000
0242	Maintenance Of Office Furniture		9,000,000	9,000,000
0243	Maintenance Of Building (office)	10,200	6,000,000	6,000,000
0246	Maintenance Of Office Equipments	372,550	8,000,000	8,000,000
0247	Maintenance Of Computer & It Equipments	121,500	7,000,000	7,000,000
0248	Maintenance Of Plant/generators	81,500	6,000,000	6,000,000
0249	Other Maintenance Services	996,000	5,000,000	5,000,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
<b>0250</b>	<b>Training General</b>	<b>1,897,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
0251	Local Training	1,897,000	5,000,000	5,000,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>749,600</b>	<b>10,000,000</b>	<b>10,000,000</b>
0291	Motor Vehicle Fuel Cost	749,600	5,000,000	5,000,000
0294	Other Fuel Cost (diesel)		5,000,000	5,000,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>13,168,950</b>	<b>50,000,000</b>	<b>50,000,000</b>
0301	Refreshment And Meals	160,400	3,000,000	3,000,000
0302	Honorarium And Sitting Allowance Payments	50,000	9,000,000	9,000,000
0306	Welfare Packages	50,000	3,000,000	3,000,000
0307	Subscription To Professional Bodies		6,000,000	6,000,000
0313	Other Miscellaneous Expenses	12,908,550	29,000,000	29,000,000
<b>0500</b>	<b>Grants And Contribution General</b>		<b>40,000,000</b>	<b>40,000,000</b>
0501	Contribution To Local Organisations		20,000,000	20,000,000
0507	Co-ordinate The Development Of K.s.d.p.		20,000,000	20,000,000
<b>0700</b>	<b>Consolidated Revenue Fund Charges (general)</b>		<b>1,757,682,647</b>	<b>1,600,000,000</b>
0701	Contingencies Fund Reserves		1,757,682,647	1,600,000,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

**ORGANISATION:** 40 MINISTRY OF PLANNING & BUDGET

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>3,344,304,834</b>	<b>19,632,807,794</b>	<b>11,331,641,343</b>
<b>2100</b>	<b>Purchase Of Furniture &amp; Equipment - General</b>	<b>3,535,000</b>	<b>150,000,000</b>	<b>146,465,000</b>
2101	Purchase Of Office Furniture	2,535,000	50,000,000	47,465,000
2103	Purchase Of Computer Equipment	1,000,000	50,000,000	49,000,000
2110	Purchase Of Office Equipment		50,000,000	50,000,000
<b>2200</b>	<b>Acquisition Of Land &amp; Buildings - General</b>		<b>250,000,000</b>	<b>10T</b>
2202	Purchase/construction Of Offices		200,000,000	10T
2203	Purchase/construction Of Staff Quarter		50,000,000	10T
<b>2300</b>	<b>Rehabilitation/repairs - General</b>	<b>2,127,189</b>	<b>50,000,000</b>	<b>10T</b>
2301	Rehabilitation Of Office	2,127,189	50,000,000	10T
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>	<b>3,338,642,646</b>	<b>19,182,744,785</b>	<b>11,185,176,343</b>
2502	Power Generating Plants		50,000,000	10T
2599	Other Infrastructure	3,338,642,646	19,132,744,785	11,185,176,343
<b>2600</b>	<b>Capital Contribution To Parastatals - General</b>		<b>63,009</b>	
9999	Supplementary Estimates		63,009	