

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	7,739,301	683,190,000	545,970,264
3300	Licences - General	2,300,000	28,790,000	1,450,000
3304	Hide & Skin Export Licenses	500,000	14,697,500	500,000
3305	Hide & Skin Export Health Certificate	1,500,000	4,000,000	200,000
3306	Hide & Skin Buyer Licenses		5,395,000	250,000
3308	Veterinary Clinic Licenses	300,000	4,697,500	500,000
3500	Earning & Sales General	5,439,301	81,900,000	2,960,000
3507	Plant Hire Services	208,974	10,000,000	250,000
3508	Combine Harvestors Services		100,000	100,000
3509	Garage Hire Services		400,000	100,000
3510	Tractor Hire Services	2,500,000	7,000,000	500,000
3511	Sales Of Fisheries Products		4,000,000	250,000
3514	Farm Plot Charges	300,000	5,000,000	250,000
3515	Sales Of Grains		9,614,286	250,000
3518	Sales Of G/nut & Cotton Seed		2,000,000	100,000
3524	Livestock Sales		3,000,000	10,000
3526	Sales Of Poultry Feeds (m.c)		4,000,000	150,000
3599	Other Earnings	2,430,327	36,785,714	1,000,000
3900	Grants General		322,500,000	175,000,000

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3903	From Other General Government Units (reccurent)		22,500,000	140,000,000
3904	Grants From Individuals		300,000,000	35,000,000
4000	Loans		250,000,000	366,560,264
4003	From Other General Government Units (reccurent)		250,000,000	366,560,264

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RECURRENT EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	589,185,732	648,600,116	670,041,000
0110	Salaries And Wages - General	296,838,095	305,272,836	316,272,836
0111	Basic Salary	296,838,095	305,272,836	316,272,836
0120	Benefits And Allowances General	210,086,055	256,347,280	262,679,339
0121	Housing / Rent Allowances	96,752,100	107,110,500	110,695,492
0122	Transport Allowances	52,261,275	61,206,000	63,254,567
0123	Meal Subsidy	8,500,000	10,100,000	8,000,000
0124	Utility Allowance	10,892,300	15,301,500	16,000,000
0126	Entertainment Allowance	850,000	1,000,000	2,000,000
0128	Professional Duty Allowance	4,770,000	7,070,000	7,070,000
0132	Ramadan/ Sallah Gesture	3,750,000	6,000,000	6,000,000
0133	Non Regular Allowance	5,000,000	8,000,000	8,000,000
0134	Other Allowances	3,900,000	5,000,000	5,000,000
0135	Domestic Servant Allowance	5,160,380	7,059,280	7,059,280
0136	Medical Allowance	12,500,000	18,000,000	18,000,000
0148	Teaching Inducement	1,350,000	2,000,000	2,000,000
0149	Shifting Allowance	1,200,000	2,500,000	2,600,000
0155	Inducement Allowance	1,000,000	2,000,000	3,000,000
0157	Hazard Allowance	2,200,000	4,000,000	4,000,000

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0140	Employer Social Contribution	82,261,582	86,980,000	91,088,825
0142	Pension Contribution	82,261,582	86,980,000	91,088,825

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	16,698,579	45,267,000	45,000,000
0201	Transport & Travelling General	200,000	1,000,000	1,000,000
0202	Local Transport And Traveling	200,000	1,000,000	1,000,000
0210	Utilities General		1,300,000	2,800,000
0212	Telephone Charges		300,000	300,000
0213	Internet Access Charges		500,000	1,000,000
0214	Satellites Broadcasting Access Charges		500,000	1,500,000
0220	Materials And Supplies General	1,520,925	6,500,000	6,000,000
0221	Office Materials And Supplies	500,921	2,500,000	2,000,000
0222	Library, Books And Periodicals	400,000	1,000,000	1,000,000
0223	Computer Materials And Supplies	300,004	1,500,000	1,500,000
0224	Printing Of Security Documents		500,000	500,000
0225	Printing Of Non Security Documents	320,000	1,000,000	1,000,000
0240	Maintanance Services General	4,969,700	14,500,000	13,000,000
0241	Maintanance Of Motor Vehicles	2,548,000	7,000,000	5,000,000
0242	Maintenance Of Office Furniture	1,000,000	3,000,000	3,000,000
0243	Maintenance Of Building (office)	1,000,000	2,000,000	2,000,000
0246	Maintenance Of Office Equipments	100,000	1,000,000	1,000,000
0247	Maintenance Of Computer & It Equipments		500,000	1,000,000

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0248	Maintenance Of Plant/generators	321,700	1,000,000	1,000,000
0250	Training General	300,000	1,000,000	1,000,000
0251	Local Training	300,000	1,000,000	1,000,000
0260	Other Services General		500,000	1,000,000
0261	Security Services		500,000	1,000,000
0270	Consulting And Professional Services General	342,300	1,000,000	1,000,000
0272	Information Technology Consulting	342,300	1,000,000	1,000,000
0290	Fuel And Lubricant General	2,786,000	6,000,000	6,000,000
0291	Motor Vehicle Fuel Cost	2,500,000	4,000,000	4,000,000
0292	Generator Fuel Cost	286,000	2,000,000	2,000,000
0300	Miscellaneous General	6,579,654	12,467,000	12,200,000
0301	Refreshment And Meals	300,000	500,000	500,000
0302	Honorarium And Sitting Allowance Payments	370,000	600,000	600,000
0303	Publicity And Advertisements	600,000	700,000	700,000
0305	Postage And Courier Services		500,000	400,000
0313	Other Miscellaneous Expenses	5,309,654	10,167,000	10,000,000
0500	Grants And Contribution General		1,000,000	1,000,000
0501	Contribution To Local Organisations		1,000,000	1,000,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	603,710,427	2,080,246,141	2,082,941,179
2100	Purchase Of Furniture & Equipment - General	263,230,155	950,000,000	526,175,310
2106	Purchase Of Training Aids/laboratory Equipment	1,500,000	75,000,000	75,000,000
2114	Purchase Of Agric Equipment	261,730,155	875,000,000	451,175,310
2500	Construction Of Other Infrastructure - General	340,480,272	1,130,246,141	1,556,765,869
2506	Water Supply		3,000,000	10T
2599	Other Infrastructure	340,480,272	1,127,246,141	1,556,765,869