

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 33 MINISTRY OF ENVIRONMENT

**SUB-ORGANISATION:** 33160 KNAP

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>40,351,675</b>	<b>44,110,369</b>	<b>45,569,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>21,515,431</b>	<b>19,637,369</b>	<b>21,096,000</b>
0111	Basic Salary	21,515,431	19,637,369	21,096,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>14,223,418</b>	<b>17,798,000</b>	<b>17,798,000</b>
0121	Housing / Rent Allowances	3,250,000	3,876,000	3,876,000
0122	Transport Allowances	3,011,000	3,902,000	3,902,000
0123	Meal Subsidy	450,000	516,000	516,000
0124	Utility Allowance	1,111,318	1,118,000	1,118,000
0126	Entertainment Allowance	12,850	17,000	17,000
0132	Ramadan/ Sallah Gesture	5,202,000	6,936,000	6,936,000
0135	Domestic Servant Allowance	236,250	315,000	315,000
0136	Medical Allowance	950,000	1,118,000	1,118,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>4,612,826</b>	<b>6,675,000</b>	<b>6,675,000</b>
0142	Pension Contribution	4,612,826	6,675,000	6,675,000



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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>1,520,000</b>	<b>4,720,000</b>	<b>4,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>		<b>200,000</b>	<b>200,000</b>
0202	Local Transport And Traveling		100,000	100,000
0203	International Transport And Traveling		100,000	100,000
<b>0220</b>	<b>Materials And Supplies General</b>		<b>1,550,000</b>	<b>1,210,000</b>
0221	Office Materials And Supplies		240,000	200,000
0222	Library, Books And Periodicals		60,000	60,000
0225	Printing Of Non Security Documents		50,000	50,000
0227	Field Materials And Supplies		800,000	500,000
0231	Other Materials And Supplies		400,000	400,000
<b>0240</b>	<b>Maintanance Services General</b>		<b>350,000</b>	<b>350,000</b>
0241	Maintanance Of Motor Vehicles		200,000	200,000
0242	Maintenance Of Office Furniture		100,000	100,000
0249	Other Maintenance Services		50,000	50,000
<b>0250</b>	<b>Training General</b>			<b>100,000</b>
0251	Local Training			100,000
<b>0270</b>	<b>Consulting And Professional Services General</b>		<b>500,000</b>	<b>120,000</b>
0277	Other Professional Services		500,000	120,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>320,000</b>	<b>500,000</b>	<b>500,000</b>



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0291	Motor Vehicle Fuel Cost	320,000	500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>1,200,000</b>	<b>1,620,000</b>	<b>1,520,000</b>
0307	Subscription To Professional Bodies		220,000	220,000
0313	Other Miscellaneous Expenses	1,200,000	1,400,000	1,300,000



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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
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>39,823,500</b>	<b>127,940,130</b>	<b>107,940,130</b>
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>	<b>39,823,500</b>	<b>127,940,130</b>	<b>107,940,130</b>
2599	Other Infrastructure	39,823,500	127,940,130	107,940,130