

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 33 MINISTRY OF ENVIRONMENT

SUB-ORGANISATION: 33150 REMASAB

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	3,085,000	4,000,000	4,000,000
3400	Fines & Fees General	3,085,000	4,000,000	4,000,000
3455	Refuse Collection Fees (house To House)	3,085,000	4,000,000	4,000,000

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RECURRENT EXPENDITURE

ORGANISATION: 33 MINISTRY OF ENVIRONMENT

SUB-ORGANISATION: 33150 REMASAB

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	134,303,291	150,819,283	155,805,000
0110	Salaries And Wages - General	73,145,975	83,013,160	86,675,000
0111	Basic Salary	73,145,975	83,013,160	86,675,000
0120	Benefits And Allowances General	54,839,316	60,859,000	62,130,000
0121	Housing / Rent Allowances	5,126,319	6,364,000	6,500,000
0122	Transport Allowances	2,933,361	3,121,000	3,500,000
0123	Meal Subsidy	1,210,318	1,560,000	1,600,000
0124	Utility Allowance	293,000	336,000	400,000
0126	Entertainment Allowance	31,000	39,000	40,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	2,523,000	3,364,000	3,500,000
0133	Non Regular Allowance	40,000,000	42,599,000	43,000,000
0135	Domestic Servant Allowance	360,000	448,000	500,000
0136	Medical Allowance	1,746,318	2,243,000	2,300,000
0157	Hazard Allowance	616,000	785,000	790,000
0140	Employer Social Contribution	6,318,000	6,947,123	7,000,000
0142	Pension Contribution	6,318,000	6,947,123	7,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	299,741,347	444,570,000	440,570,000
0201	Transport & Travelling General	810,000	1,500,000	1,500,000
0202	Local Transport And Traveling	810,000	1,500,000	1,500,000
0205	Transport & Travel (training) General	611,000	1,000,000	1,000,000
0206	Local Transport And Traveling (training)	611,000	1,000,000	1,000,000
0210	Utilities General	611,130	1,000,000	1,000,000
0211	Electricity Charges	280,000	300,000	300,000
0212	Telephone Charges	156,090	300,000	300,000
0213	Internet Access Charges	175,040	400,000	400,000
0220	Materials And Supplies General	14,538,000	35,070,000	35,070,000
0221	Office Materials And Supplies	900,000	1,070,000	1,070,000
0222	Library, Books And Periodicals	340,000	500,000	500,000
0223	Computer Materials And Supplies	1,197,000	3,000,000	3,000,000
0224	Printing Of Security Documents	350,000	1,000,000	1,000,000
0225	Printing Of Non Security Documents	650,000	1,000,000	1,000,000
0226	Drugs And Medical Supplies	420,000	900,000	900,000
0227	Field Materials And Supplies	1,500,000	4,000,000	4,000,000
0228	Uniforms And Other Clothing	6,572,000	11,600,000	11,600,000
0231	Other Materials And Supplies	1,259,000	4,000,000	4,000,000

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0232	Abbatoir Sanitation		4,000,000	4,000,000
0233	Food Sanitation	1,350,000	4,000,000	4,000,000
0240	Maintaenance Services General	21,898,500	49,400,000	39,400,000
0241	Maintanance Of Motor Vehicles	14,500,000	34,000,000	24,000,000
0242	Maintenance Of Office Furniture	762,000	2,000,000	2,000,000
0245	Maintenance Of Other Infrastructures	1,280,000	2,000,000	2,000,000
0246	Maintenance Of Office Equipments	791,500	1,000,000	1,000,000
0247	Maintenance Of Computer & It Equipments	450,000	800,000	800,000
0248	Maintenance Of Plant/generators	4,115,000	9,600,000	9,600,000
0250	Training General	300,000	800,000	800,000
0251	Local Training	300,000	800,000	800,000
0260	Other Services General	15,069,000	47,000,000	33,000,000
0262	Cleaning And Fumigation Services	1,349,000	4,000,000	4,000,000
0266	Rental Of Plants, Equipment, Materials	4,720,000	24,000,000	14,000,000
0267	Vector Control	9,000,000	19,000,000	15,000,000
0270	Consulting And Professional Services General	670,987	6,000,000	6,000,000
0271	Financial Consulting	670,987	1,000,000	1,000,000
0272	Information Technology Consulting		1,000,000	1,000,000
0273	Legal Services		4,000,000	4,000,000

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0280	Financial General	600,000	800,000	800,000
0281	Bank Charges	600,000	800,000	800,000
0290	Fuel And Lubricant General	28,777,500	53,100,000	43,100,000
0291	Motor Vehicle Fuel Cost	28,777,500	53,100,000	43,100,000
0300	Miscellaneous General	215,855,230	248,900,000	278,900,000
0301	Refreshment And Meals	120,000	1,000,000	1,000,000
0302	Honorarium And Sitting Allowance Payments	2,323,250	3,000,000	3,000,000
0303	Publicity And Advertisements	1,162,500	4,000,000	4,000,000
0305	Postage And Courier Services		400,000	400,000
0306	Welfare Packages	2,555,000	3,000,000	3,000,000
0307	Subscription To Professional Bodies		500,000	500,000
0313	Other Miscellaneous Expenses	10,494,480	37,000,000	27,000,000
0334	Casual Workers Wages	199,200,000	200,000,000	240,000,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	10,000,000	520,100,000	510,100,000
2500	Construction Of Other Infrastructure - General	10,000,000	520,100,000	510,100,000
2599	Other Infrastructure	10,000,000	520,100,000	510,100,000