

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	570,577,570	12,561,215,743	12,630,000,000
3400	Fines & Fees General	327,819,243	4,911,215,743	4,850,000,000
3402	Non Refundable Tender Fees		1,000,000,000	1,000,000,000
3441	Land Development Fees	31,805,700	300,000,000	300,000,000
3442	Survey Fees	4,974,000	411,215,743	400,000,000
3444	Document Registration & Search Fees	213,040,196	800,000,000	800,000,000
3446	Valuation Fees For Private Properties	15,026,000	200,000,000	200,000,000
3447	Non-refundable Application For Land	18,891,000	500,000,000	450,000,000
3448	Application For Regrant Of Land	31,923,650	900,000,000	900,000,000
3449	Change Of Purpose	727,500	300,000,000	300,000,000
3466	Application Form Fees	10,875,700	300,000,000	300,000,000
3470	Search Fees	555,497	200,000,000	200,000,000
3500	Earning & Sales General	242,758,327	7,650,000,000	7,650,000,000
3565	Obtaining True Copy Of Cert. True Copy Typed Doc.	10,888,000	2,500,000,000	2,500,000,000
3566	Cert. Of Occupancy And Ground Rent	212,132,246	4,900,000,000	4,900,000,000
3567	Cert. Of Temporary Occupancy Permit	10,419,000	50,000,000	50,000,000
3569	Penalties And Sub-leases	9,319,081	200,000,000	200,000,000
3900	Grants General			130,000,000
3902	From International Organisations			130,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 26 MINISTRY OF LAND AND PHYSICAL PLANNING

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	161,327,202	178,408,085	184,305,000
0110	Salaries And Wages - General	51,023,452	54,237,085	84,305,000
0111	Basic Salary	51,023,452	54,237,085	84,305,000
0120	Benefits And Allowances General	99,853,750	111,577,000	75,199,040
0121	Housing / Rent Allowances	29,850,000	32,095,000	29,506,750
0122	Transport Allowances	17,590,000	19,885,000	16,861,000
0123	Meal Subsidy	6,700,000	7,733,000	3,000,000
0124	Utility Allowance	5,900,000	6,628,000	4,215,250
0126	Entertainment Allowance	1,950,000	2,209,000	2,209,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	7,413,750	9,885,000	5,000,000
0135	Domestic Servant Allowance	28,500,000	30,933,000	8,191,790
0136	Medical Allowance	1,950,000	2,209,000	6,215,250
0140	Employer Social Contribution	10,450,000	12,594,000	24,800,960
0142	Pension Contribution	10,450,000	12,594,000	24,800,960

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	39,710,102	62,000,000	91,000,000
0201	Transport & Travelling General	4,000,000	5,000,000	6,000,000
0202	Local Transport And Traveling	4,000,000	5,000,000	6,000,000
0210	Utilities General	2,425,000	5,500,000	5,500,000
0211	Electricity Charges	500,000	1,500,000	1,500,000
0212	Telephone Charges	1,000,000	2,000,000	2,000,000
0213	Internet Access Charges	925,000	2,000,000	2,000,000
0220	Materials And Supplies General	8,120,060	12,000,000	17,000,000
0221	Office Materials And Supplies	3,075,000	4,000,000	8,000,000
0224	Printing Of Security Documents	500,000	1,000,000	1,000,000
0225	Printing Of Non Security Documents	4,545,060	7,000,000	8,000,000
0240	Maintanance Services General	6,068,000	7,000,000	10,000,000
0241	Maintanance Of Motor Vehicles	6,068,000	7,000,000	10,000,000
0250	Training General	1,700,000	4,500,000	4,500,000
0251	Local Training	1,700,000	3,000,000	3,000,000
0252	International Training		1,500,000	1,500,000
0290	Fuel And Lubricant General	5,000,000	8,000,000	13,000,000
0291	Motor Vehicle Fuel Cost	4,000,000	5,000,000	9,000,000
0292	Generator Fuel Cost	1,000,000	3,000,000	4,000,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0300	Miscellaneous General	12,397,042	20,000,000	35,000,000
0313	Other Miscellaneous Expenses	12,397,042	20,000,000	35,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	3,644,190,453	5,288,747,510	2,498,640,629
2500	Construction Of Other Infrastructure - General	3,644,190,453	5,288,747,510	2,238,640,629
2599	Other Infrastructure	3,644,190,453	5,288,747,510	2,238,640,629
2600	Capital Contribution To Parastatals - General			260,000,000
2601	Capital Contribution To Parastatals			260,000,000