

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 33 MINISTRY OF ENVIRONMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	<b>REVENUE GENERAL</b>	<b>26,483,700</b>	<b>7,332,700</b>	<b>533,719,000</b>
<b>3500</b>	<b>Earning &amp; Sales General</b>	<b>26,483,700</b>	<b>7,332,700</b>	<b>23,719,000</b>
3599	Other Earnings	26,483,700	7,332,700	23,719,000
<b>4000</b>	<b>Loans</b>			<b>510,000,000</b>
4002	From International Sources			510,000,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 33 MINISTRY OF ENVIRONMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>546,859,460</b>	<b>615,361,271</b>	<b>635,704,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>348,554,427</b>	<b>361,250,540</b>	<b>370,000,000</b>
0111	Basic Salary	348,554,427	361,250,540	370,000,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>158,465,653</b>	<b>198,060,000</b>	<b>208,047,000</b>
0121	Housing / Rent Allowances	74,419,500	95,226,000	100,000,000
0122	Transport Allowances	52,590,250	64,787,000	70,000,000
0123	Meal Subsidy	4,956,250	5,435,000	5,435,000
0124	Utility Allowance	7,125,362	8,696,000	8,696,000
0126	Entertainment Allowance	936,315	1,087,000	1,087,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	7,338,000	9,784,000	9,784,000
0135	Domestic Servant Allowance	1,943,318	2,174,000	2,174,000
0136	Medical Allowance	9,156,658	10,871,000	10,871,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>39,839,381</b>	<b>56,050,731</b>	<b>57,657,000</b>
0142	Pension Contribution	39,839,381	56,050,731	57,657,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>33,842,735</b>	<b>68,400,000</b>	<b>68,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>1,573,596</b>	<b>4,400,000</b>	<b>4,400,000</b>
0202	Local Transport And Traveling	1,573,596	2,400,000	2,400,000
0203	International Transport And Traveling		2,000,000	2,000,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>		<b>600,000</b>	<b>600,000</b>
0206	Local Transport And Traveling (training)		600,000	600,000
<b>0210</b>	<b>Utilities General</b>	<b>53,350</b>	<b>2,000,000</b>	<b>2,000,000</b>
0212	Telephone Charges		500,000	500,000
0213	Internet Access Charges		500,000	500,000
0217	Other Utility Charges	53,350	1,000,000	1,000,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>1,979,680</b>	<b>7,000,000</b>	<b>6,000,000</b>
0221	Office Materials And Supplies	1,271,680	4,500,000	3,500,000
0222	Library, Books And Periodicals	300,000	1,000,000	1,000,000
0223	Computer Materials And Supplies		300,000	300,000
0224	Printing Of Security Documents	75,500	300,000	300,000
0231	Other Materials And Supplies	332,500	900,000	900,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>1,716,951</b>	<b>5,000,000</b>	<b>5,000,000</b>
0241	Maintanance Of Motor Vehicles	628,501	1,000,000	1,000,000
0242	Maintenance Of Office Furniture		400,000	400,000

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0243	Maintenance Of Building (office)		1,000,000	1,000,000
0245	Maintenance Of Other Infrastructures	182,950	200,000	200,000
0246	Maintenance Of Office Equipments	121,200	200,000	200,000
0247	Maintenance Of Computer & It Equipments	17,000	200,000	200,000
0248	Maintenance Of Plant/generators	138,000	300,000	300,000
0249	Other Maintenance Services	629,300	1,700,000	1,700,000
<b>0250</b>	<b>Training General</b>		<b>2,000,000</b>	<b>2,000,000</b>
0251	Local Training		1,500,000	1,500,000
0252	International Training		500,000	500,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>24,000</b>	<b>2,000,000</b>	<b>35,000,000</b>
0274	Engineering Services		600,000	600,000
0276	Surveying Services		400,000	400,000
0277	Other Professional Services	24,000	1,000,000	1,000,000
0280	Monthly Sanitation Exercise			33,000,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>400,000</b>	<b>5,000,000</b>	<b>4,000,000</b>
0291	Motor Vehicle Fuel Cost	400,000	3,500,000	2,500,000
0292	Generator Fuel Cost		1,000,000	1,000,000
0294	Other Fuel Cost (diesel)		500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>28,095,158</b>	<b>40,400,000</b>	<b>9,000,000</b>

# **KANO STATE (APPROVED) ESTIMATES, 2015** **RECURRENT EXPENDITURE**

**ORGANISATION:** 33 MINISTRY OF ENVIRONMENT

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0301	Refreshment And Meals	207,850	2,000,000	1,000,000
0302	Honorarium And Sitting Allowance Payments	510,000	1,000,000	1,000,000
0303	Publicity And Advertisements	178,405	1,000,000	1,000,000
0313	Other Miscellaneous Expenses	27,198,903	36,400,000	6,000,000