

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 27 MINISTRY OF AGRICULTURE & NATURAL RESOURCES

SUB-ORGANISATION: 27150 KNARDA

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	2,261,160	731,919,168	1,199,292,039
3400	Fines & Fees General	1,644,480	102,012	5,550,000
3410	Miscellaneous	4,000	100,000	
3434	Irrigation Water Fees	1,365,000	2,012	500,000
3435	Soil & Water Lab. Services	275,480		5,050,000
3500	Earning & Sales General	616,680	39,664,949	2,500,000
3507	Plant Hire Services		5,000,000	500,000
3508	Combine Harvestors Services		2,133,660	
3511	Sales Of Fisheries Products		3,500,000	
3513	Sales Of Agricultural Products		6,083,839	500,000
3514	Farm Plot Charges		336,644	
3521	Animal Trac. Scheme		5,000,000	
3524	Livestock Sales		1,580,489	
3529	Sales Of Farm Produce		948,293	500,000
3536	Plant Hire Charges		8,000,000	
3541	Car Hire Charges		82,024	
3599	Other Earnings	616,680	7,000,000	1,000,000
3900	Grants General		167,627,151	191,242,039
3903	From Other General Government Units (reccurent)		167,627,151	191,242,039

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CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
4000	Loans		524,525,056	1,000,000,000
4003	From Other General Government Units (reccurent)		524,525,056	1,000,000,000

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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	910,742,193	996,973,198	1,029,931,000
0110	Salaries And Wages - General	463,060,193	489,600,000	510,000,000
0111	Basic Salary	463,060,193	489,600,000	510,000,000
0120	Benefits And Allowances General	331,982,000	374,373,198	377,658,000
0121	Housing / Rent Allowances	158,520,000	171,360,000	178,500,000
0122	Transport Allowances	87,440,000	97,920,000	102,000,000
0123	Meal Subsidy	13,250,000	15,000,000	15,000,000
0124	Utility Allowance	19,300,000	24,413,578	25,500,000
0125	Responsibility Allowance	2,550,000	3,000,000	1,500,000
0126	Entertainment Allowance	2,850,000	3,500,000	2,000,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	6,000,000	8,000,000	6,200,000
0135	Domestic Servant Allowance	4,572,000	5,829,620	5,000,000
0136	Medical Allowance	24,000,000	28,000,000	27,000,000
0137	Rural Posting Allowance	2,300,000	3,000,000	2,658,000
0138	Journal Allowance	2,650,000	3,350,000	2,800,000
0149	Shifting Allowance	4,050,000	5,000,000	4,000,000
0157	Hazard Allowance	4,500,000	6,000,000	5,500,000
0140	Employer Social Contribution	115,700,000	133,000,000	142,273,000

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0142	Pension Contribution	115,700,000	133,000,000	142,273,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	6,203,000	30,000,000	13,000,000
0201	Transport & Travelling General	550,000	1,252,000	720,000
0202	Local Transport And Traveling	550,000	1,252,000	720,000
0205	Transport & Travel (training) General		1,000,000	700,000
0206	Local Transport And Traveling (training)		1,000,000	700,000
0210	Utilities General		1,035,000	220,000
0211	Electricity Charges		500,000	100,000
0213	Internet Access Charges		500,000	100,000
0215	Water Rates & Charges		15,000	10,000
0217	Other Utility Charges		20,000	10,000
0220	Materials And Supplies General	888,000	4,200,000	2,050,000
0221	Office Materials And Supplies	438,000	800,000	200,000
0223	Computer Materials And Supplies		500,000	200,000
0225	Printing Of Non Security Documents		400,000	150,000
0227	Field Materials And Supplies	350,000	1,500,000	500,000
0231	Other Materials And Supplies	100,000	1,000,000	1,000,000
0240	Maintanance Services General	280,000	6,700,000	2,100,000
0241	Maintanance Of Motor Vehicles	180,000	3,000,000	1,000,000
0243	Maintenance Of Building (office)		250,000	100,000

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0244	Maintenance Of Building (residential)		550,000	100,000
0245	Maintenance Of Other Infrastructures		500,000	100,000
0246	Maintenance Of Office Equipments		500,000	100,000
0247	Maintenance Of Computer & It Equipments		500,000	100,000
0248	Maintenance Of Plant/generators	100,000	500,000	500,000
0249	Other Maintenance Services		900,000	100,000
0250	Training General		1,300,000	300,000
0251	Local Training		1,300,000	300,000
0260	Other Services General	1,278,000	1,612,889	1,400,000
0262	Cleaning And Fumigation Services	928,000	1,009,389	1,000,000
0264	Residential Accommodation Rent	300,000	500,000	300,000
0266	Rental Of Plants, Equipment, Materials	50,000	103,500	100,000
0270	Consulting And Professional Services General		1,100,000	800,000
0271	Financial Consulting		1,000,000	700,000
0277	Other Professional Services		100,000	100,000
0280	Financial General		1,190,111	200,000
0283	Insurance Charges & Premium		1,190,111	200,000
0290	Fuel And Lubricant General	2,582,000	7,000,000	3,500,000
0291	Motor Vehicle Fuel Cost	1,732,000	5,000,000	2,000,000

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0292	Generator Fuel Cost	850,000	2,000,000	1,500,000
0300	Miscellaneous General	625,000	3,610,000	1,010,000
0301	Refreshment And Meals	200,000	250,000	50,000
0302	Honorarium And Sitting Allowance Payments		300,000	70,000
0303	Publicity And Advertisements	75,000	500,000	60,000
0305	Postage And Courier Services		60,000	10,000
0306	Welfare Packages		1,000,000	300,000
0313	Other Miscellaneous Expenses	350,000	1,500,000	520,000

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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
	CAPITAL INVESTMENT GENERAL	27,569,901	1,137,549,068	615,267,022
2100	Purchase Of Furniture & Equipment - General	23,569,901	1,026,758,276	464,570,230
2113	Purchase Of Kitchen Equipment		101	
2114	Purchase Of Agric Equipment	23,569,901	1,026,758,276	464,570,230
2300	Rehabilitation/repairs - General	4,000,000	12,000,000	32,906,000
2301	Rehabilitation Of Office		7,000,000	7,000,000
2312	Rehabilitation Of Water Supply Plants	4,000,000	5,000,000	25,906,000
2500	Construction Of Other Infrastructure - General		98,790,792	117,790,792
2506	Water Supply		22,420,900	22,420,900
2599	Other Infrastructure		76,369,892	95,369,892