

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 36 MIN. OF INFOR., CULT, INTERNAL AFFAIRS, YOUTH & SPORTS

SUB-ORGANISATION: 36210 KANO STATE CENSORSHIP BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	7,699,000	20,450,000	15,000,000
3300	Licences - General	2,800,250	4,800,000	4,800,000
3311	Other Licenses	2,800,250	4,800,000	4,800,000
3400	Fines & Fees General	4,898,750	15,500,000	10,050,000
3403	Unspecified Fees	295,000	2,400,000	2,400,000
3466	Application Form Fees	34,500	400,000	400,000
3499	Other Fees	4,569,250	12,700,000	7,250,000
3500	Earning & Sales General		150,000	150,000
3557	Hire Of Video Equipment		150,000	150,000

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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	12,846,546	14,604,697	15,087,000
0110	Salaries And Wages - General	6,439,546	6,704,697	7,187,000
0111	Basic Salary	6,439,546	6,704,697	7,187,000
0120	Benefits And Allowances General	4,652,000	5,400,000	5,400,000
0121	Housing / Rent Allowances	2,010,000	2,300,000	2,300,000
0122	Transport Allowances	860,000	1,000,000	1,000,000
0123	Meal Subsidy	383,000	500,000	500,000
0124	Utility Allowance	401,000	500,000	500,000
0132	Ramadan/ Sallah Gesture	510,000	600,000	600,000
0136	Medical Allowance	488,000	500,000	500,000
0140	Employer Social Contribution	1,755,000	2,500,000	2,500,000
0142	Pension Contribution	1,755,000	2,500,000	2,500,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	4,367,740	25,000,000	20,000,000
0201	Transport & Travelling General	368,300	1,000,000	1,000,000
0202	Local Transport And Traveling	368,300	1,000,000	1,000,000
0210	Utilities General	305,000	800,000	800,000
0211	Electricity Charges		200,000	200,000
0212	Telephone Charges	200,000	200,000	200,000
0213	Internet Access Charges	105,000	200,000	200,000
0214	Satellites Broadcasting Access Charges		200,000	200,000
0220	Materials And Supplies General	792,120	2,400,000	2,400,000
0221	Office Materials And Supplies	792,120	1,000,000	1,000,000
0223	Computer Materials And Supplies		500,000	500,000
0224	Printing Of Security Documents		200,000	200,000
0225	Printing Of Non Security Documents		200,000	200,000
0230	Teaching Aids Materials		500,000	500,000
0240	Maintanance Services General	984,210	3,100,000	3,100,000
0241	Maintanance Of Motor Vehicles	500,000	500,000	500,000
0242	Maintenance Of Office Furniture	268,360	200,000	200,000
0243	Maintenance Of Building (office)		200,000	200,000
0244	Maintenance Of Building (residential)		200,000	200,000

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0245	Maintenance Of Other Infrastructures		200,000	200,000
0246	Maintenance Of Office Equipments		200,000	200,000
0247	Maintenance Of Computer & It Equipments		200,000	200,000
0248	Maintenance Of Plant/generators	215,850	1,200,000	1,200,000
0249	Other Maintenance Services		200,000	200,000
0250	Training General		500,000	500,000
0251	Local Training		500,000	500,000
0260	Other Services General	182,000	200,000	200,000
0261	Security Services	182,000	200,000	200,000
0270	Consulting And Professional Services General		600,000	600,000
0271	Financial Consulting		300,000	300,000
0277	Other Professional Services		300,000	300,000
0290	Fuel And Lubricant General	530,900	2,000,000	2,000,000
0291	Motor Vehicle Fuel Cost	308,500	1,000,000	1,000,000
0292	Generator Fuel Cost	222,400	1,000,000	1,000,000
0300	Miscellaneous General	1,205,210	14,400,000	9,400,000
0301	Refreshment And Meals	125,700	200,000	200,000
0302	Honorarium And Sitting Allowance Payments	450,000	500,000	500,000
0303	Publicity And Advertisements	500,000	500,000	500,000

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0313	Other Miscellaneous Expenses	129,510	13,200,000	8,200,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		6,500,000	6,500,000
2100	Purchase Of Furniture & Equipment - General		6,500,000	6,500,000
2106	Purchase Of Training Aids/laboratory Equipment		6,500,000	5,000,000
2110	Purchase Of Office Equipment			1,500,000
2500	Construction Of Other Infrastructure - General		10T	10T
2599	Other Infrastructure		10T	10T