

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

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

SUB-ORGANISATION: 36230 YOUTH DEVELOPMENT DIRECTORATE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	45,146,898	49,007,099	50,627,000
0110	Salaries And Wages - General	28,027,898	28,257,099	27,527,000
0111	Basic Salary	28,027,898	28,257,099	27,527,000
0120	Benefits And Allowances General	14,209,000	18,750,000	21,100,000
0121	Housing / Rent Allowances	7,100,000	8,000,000	9,000,000
0122	Transport Allowances	2,800,000	4,000,000	5,000,000
0123	Meal Subsidy	722,000	900,000	1,000,000
0124	Utility Allowance	1,033,000	1,750,000	2,000,000
0125	Responsibility Allowance	74,000	100,000	100,000
0132	Ramadan/ Sallah Gesture	800,000	2,000,000	1,500,000
0135	Domestic Servant Allowance	480,000	500,000	1,000,000
0136	Medical Allowance	1,200,000	1,500,000	1,500,000
0140	Employer Social Contribution	2,910,000	2,000,000	2,000,000
0142	Pension Contribution	2,910,000	2,000,000	2,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	966,500	12,500,000	10,000,000
0201	Transport & Travelling General	90,000	500,000	500,000
0202	Local Transport And Traveling	90,000	500,000	500,000
0205	Transport & Travel (training) General		200,000	200,000
0206	Local Transport And Traveling (training)		200,000	200,000
0210	Utilities General	88,000	530,000	530,000
0211	Electricity Charges	25,000	100,000	100,000
0212	Telephone Charges	25,000	100,000	100,000
0213	Internet Access Charges	10,000	100,000	100,000
0214	Satellites Broadcasting Access Charges	10,000	100,000	100,000
0215	Water Rates & Charges	8,000	100,000	100,000
0217	Other Utility Charges	10,000	30,000	30,000
0220	Materials And Supplies General	134,000	1,500,000	1,500,000
0221	Office Materials And Supplies	100,000	500,000	500,000
0222	Library, Books And Periodicals	8,000	250,000	250,000
0223	Computer Materials And Supplies	12,000	250,000	250,000
0225	Printing Of Non Security Documents	5,000	250,000	250,000
0231	Other Materials And Supplies	9,000	250,000	250,000
0240	Maintaenance Services General	70,000	980,000	980,000

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0241	Maintanance Of Motor Vehicles	18,000	150,000	150,000
0242	Maintenance Of Office Furniture	10,000	150,000	150,000
0243	Maintenance Of Building (office)	12,000	200,000	200,000
0246	Maintenance Of Office Equipments	20,000	200,000	200,000
0249	Other Maintenance Services	10,000	280,000	280,000
0250	Training General		500,000	500,000
0251	Local Training		500,000	500,000
0270	Consulting And Professional Services General	8,000	200,000	200,000
0271	Financial Consulting		100,000	100,000
0277	Other Professional Services	8,000	100,000	100,000
0290	Fuel And Lubricant General	180,000	600,000	600,000
0291	Motor Vehicle Fuel Cost	100,000	500,000	500,000
0292	Generator Fuel Cost	80,000	100,000	100,000
0300	Miscellaneous General	396,500	7,490,000	4,990,000
0301	Refreshment And Meals	18,000	100,000	100,000
0302	Honorarium And Sitting Allowance Payments	8,000	150,000	150,000
0303	Publicity And Advertisments	50,000	100,000	100,000
0313	Other Miscellaneous Expenses	248,500	1,000,000	1,000,000
0345	M T S S	72,000	6,140,000	3,640,000

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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		10T	
2100	Purchase Of Furniture & Equipment - General		10T	
2105	Purchase Of Training Equipment		10T	
2106	Purchase Of Training Aids/laboratory Equipment		10T	