

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

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

SUB-ORGANISATION: 36200 GOVERNMENT PRINTING PRESS

| CODE | DESCRIPTION | 2014 ACTUAL REVENUE (JAN.-NOV.) N | 2014 REVISED ESTIMATES N | 2015 ESTIMATES N |
|------|-------------------------|--|-----------------------------------|------------------------|
| | REVENUE GENERAL | 88,319,791 | 100,000,000 | 120,000,000 |
| 3500 | Earning & Sales General | 88,319,791 | 100,000,000 | 120,000,000 |
| 3599 | Other Earnings | 88,319,791 | 100,000,000 | 120,000,000 |

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

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

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| CODE | DESCRIPTION | 2014 ACTUAL EXPEND. (JAN.-NOV.) N | 2014 REVISED ESTIMATES N | 2015 ESTIMATES N |
|-------------|--|--|-----------------------------------|------------------------|
| | PERSONNEL COST (MAIN) GENERAL | 65,823,682 | 72,270,477 | 74,660,000 |
| 0110 | Salaries And Wages - General | 36,331,814 | 32,270,477 | 34,660,000 |
| 0111 | Basic Salary | 36,331,814 | 32,270,477 | 34,660,000 |
| 0120 | Benefits And Allowances General | 25,455,000 | 35,000,000 | 35,000,000 |
| 0121 | Housing / Rent Allowances | 12,000,000 | 16,000,000 | 16,000,000 |
| 0122 | Transport Allowances | 3,900,000 | 5,000,000 | 5,000,000 |
| 0123 | Meal Subsidy | 2,000,000 | 3,000,000 | 3,000,000 |
| 0124 | Utility Allowance | 2,100,000 | 3,000,000 | 3,000,000 |
| 0132 | Ramadan/ Sallah Gesture | 2,700,000 | 3,000,000 | 3,000,000 |
| 0134 | Other Allowances | 1,200,000 | 2,000,000 | 2,000,000 |
| 0136 | Medical Allowance | 1,555,000 | 3,000,000 | 3,000,000 |
| 0140 | Employer Social Contribution | 4,036,868 | 5,000,000 | 5,000,000 |
| 0142 | Pension Contribution | 4,036,868 | 5,000,000 | 5,000,000 |

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|-------------|--|--|-----------------------------------|------------------------|
| | GOODS AND NON-PERSONNEL SERVICES GENERAL | 70,827,608 | 73,750,000 | 80,000,000 |
| 0201 | Transport & Travelling General | 300,000 | 450,000 | 500,000 |
| 0202 | Local Transport And Traveling | 300,000 | 450,000 | 500,000 |
| 0205 | Transport & Travel (training) General | 125,000 | 250,000 | 250,000 |
| 0206 | Local Transport And Traveling (training) | 125,000 | 250,000 | 250,000 |
| 0210 | Utilities General | 1,060,270 | 1,150,000 | 1,900,000 |
| 0211 | Electricity Charges | 541,670 | 300,000 | 1,000,000 |
| 0212 | Telephone Charges | 132,000 | 150,000 | 100,000 |
| 0213 | Internet Access Charges | 175,000 | 200,000 | 150,000 |
| 0214 | Satellites Broadcasting Access Charges | 150,000 | 200,000 | 250,000 |
| 0215 | Water Rates & Charges | 61,600 | 100,000 | 200,000 |
| 0216 | Sewarage Charges | | 100,000 | 100,000 |
| 0217 | Other Utility Charges | | 100,000 | 100,000 |
| 0220 | Materials And Supplies General | 63,310,608 | 63,720,000 | 70,050,000 |
| 0221 | Office Materials And Supplies | 62,404,558 | 62,470,000 | 66,950,000 |
| 0222 | Library, Books And Periodicals | 191,550 | 200,000 | 200,000 |
| 0223 | Computer Materials And Supplies | 200,000 | 250,000 | 250,000 |
| 0224 | Printing Of Security Documents | | 150,000 | 200,000 |
| 0225 | Printing Of Non Security Documents | 150,000 | 150,000 | 200,000 |

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|-------------|---|--|-----------------------------------|------------------------|
| 0226 | Drugs And Medical Supplies | | 100,000 | 100,000 |
| 0229 | Food Stuff Supplies | 150,000 | 150,000 | 150,000 |
| 0231 | Other Materials And Supplies | 214,500 | 250,000 | 2,000,000 |
| 0240 | Maintaenance Services General | 1,899,494 | 2,380,000 | 2,450,000 |
| 0241 | Maintanance Of Motor Vehicles | 166,300 | 250,000 | 250,000 |
| 0242 | Maintenance Of Office Furniture | 183,280 | 200,000 | 150,000 |
| 0243 | Maintenance Of Building (office) | 884,900 | 900,000 | 1,000,000 |
| 0245 | Maintenance Of Other Infrastructures | | 100,000 | 100,000 |
| 0246 | Maintenance Of Office Equipments | | 100,000 | 100,000 |
| 0247 | Maintenance Of Computer & It Equipments | 125,000 | 130,000 | 150,000 |
| 0248 | Maintenance Of Plant/generators | 416,014 | 500,000 | 500,000 |
| 0249 | Other Maintenance Services | 124,000 | 200,000 | 200,000 |
| 0250 | Training General | 125,000 | 300,000 | 300,000 |
| 0251 | Local Training | 125,000 | 200,000 | 200,000 |
| 0252 | International Training | | 100,000 | 100,000 |
| 0260 | Other Services General | | 100,000 | 100,000 |
| 0261 | Security Services | | 100,000 | 100,000 |
| 0270 | Consulting And Professional Services General | | 100,000 | 100,000 |
| 0271 | Financial Consulting | | 100,000 | 100,000 |

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| 0280 | Financial General | | 100,000 | 100,000 |
| 0281 | Bank Charges | | 100,000 | 100,000 |
| 0290 | Fuel And Lubricant General | 836,946 | 1,100,000 | 1,400,000 |
| 0291 | Motor Vehicle Fuel Cost | 280,276 | 300,000 | 300,000 |
| 0292 | Generator Fuel Cost | 556,670 | 600,000 | 1,000,000 |
| 0294 | Other Fuel Cost (diesel) | | 200,000 | 100,000 |
| 0300 | Miscellaneous General | 3,170,291 | 4,100,000 | 2,850,000 |
| 0301 | Refreshment And Meals | 661,500 | 700,000 | 200,000 |
| 0302 | Honorarium And Sitting Allowance Payments | 93,400 | 100,000 | 100,000 |
| 0303 | Publicity And Advertisments | | 100,000 | 100,000 |
| 0305 | Postage And Courier Services | | 50,000 | 50,000 |
| 0306 | Welfare Packages | 262,953 | 300,000 | 300,000 |
| 0307 | Subscription To Professional Bodies | | 100,000 | 100,000 |
| 0313 | Other Miscellaneous Expenses | 2,152,438 | 2,750,000 | 2,000,000 |

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CAPITAL EXPENDITURE

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|------|--|--|-----------------------------------|------------------------|
| | CAPITAL INVESTMENT GENERAL | | 10T | 8,500,000 |
| 2100 | Purchase Of Furniture & Equipment - General | | 10T | 6,500,000 |
| 2103 | Purchase Of Computer Equipment | | 10T | |
| 2108 | Industrial Machineries & Equipment | | 10T | 6,500,000 |
| 2200 | Acquisition Of Land & Buildings - Geneal | | 10T | |
| 2202 | Purchase/construction Of Offices | | 10T | |
| 2500 | Construction Of Other Infrastructure - General | | 10T | 2,000,000 |
| 2502 | Power Generating Plants | | 10T | 2,000,000 |