

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

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

SUB-ORGANISATION: 36190 KANO STATE SPORTS COUNCIL

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	4,703,800	20,000,000	20,000,000
3400	Fines & Fees General	4,703,800	20,000,000	20,000,000
3499	Other Fees	4,703,800	20,000,000	20,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

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

SUB-ORGANISATION: 36190 KANO STATE SPORTS COUNCIL

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	102,790,566	113,573,871	117,328,000
0110	Salaries And Wages - General	44,810,433	43,816,700	43,816,700
0111	Basic Salary	44,810,433	43,816,700	43,816,700
0120	Benefits And Allowances General	53,001,197	63,019,171	66,773,300
0121	Housing / Rent Allowances	21,332,670	22,232,171	25,986,300
0122	Transport Allowances	8,318,300	10,445,000	10,445,000
0123	Meal Subsidy	5,558,658	7,362,000	7,362,000
0124	Utility Allowance	4,695,569	5,969,000	5,969,000
0126	Entertainment Allowance	201,000	298,000	298,000
0129	Leave Grant		10T	10T
0130	Furniture Allowance	7,696,000		
0132	Ramadan/ Sallah Gesture	4,775,000	6,367,000	6,367,000
0135	Domestic Servant Allowance	424,000	596,000	596,000
0136	Medical Allowance		9,750,000	9,750,000
0140	Employer Social Contribution	4,978,936	6,738,000	6,738,000
0142	Pension Contribution	4,978,936	6,738,000	6,738,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	36,216,620	61,875,000	61,875,000
0201	Transport & Travelling General	2,245,326	3,000,000	3,000,000
0202	Local Transport And Traveling	2,245,326	3,000,000	3,000,000
0205	Transport & Travel (training) General	2,390,658	3,500,000	3,500,000
0206	Local Transport And Traveling (training)	1,715,458	2,500,000	2,500,000
0207	International Transport And Travel (training)	675,200	1,000,000	1,000,000
0210	Utilities General	2,416,974	2,870,000	2,870,000
0211	Electricity Charges	476,226	500,000	500,000
0212	Telephone Charges	325,000	500,000	500,000
0213	Internet Access Charges	965,248	1,000,000	1,000,000
0214	Satellites Broadcasting Access Charges	161,520	200,000	200,000
0215	Water Rates & Charges	110,340	170,000	170,000
0216	Sewarage Charges	378,640	500,000	500,000
0220	Materials And Supplies General	3,916,898	5,300,000	5,300,000
0221	Office Materials And Supplies	811,642	1,000,000	1,000,000
0223	Computer Materials And Supplies	336,248	500,000	500,000
0224	Printing Of Security Documents	310,246	500,000	500,000
0225	Printing Of Non Security Documents	214,625	500,000	500,000
0226	Drugs And Medical Supplies	242,073	300,000	300,000

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0227	Field Materials And Supplies	78,499	100,000	100,000
0228	Uniforms And Other Clothing	62,114	100,000	100,000
0229	Food Stuff Supplies	216,225	300,000	300,000
0231	Other Materials And Supplies	1,645,226	2,000,000	2,000,000
0240	Maintaenance Services General	6,285,516	8,300,000	8,300,000
0241	Maintanance Of Motor Vehicles	1,896,342	2,000,000	2,000,000
0242	Maintenance Of Office Furniture	325,311	500,000	500,000
0243	Maintenance Of Building (office)	335,216	400,000	400,000
0244	Maintenance Of Building (residential)	318,415	500,000	500,000
0245	Maintenance Of Other Infrastructures	1,235,000	2,000,000	2,000,000
0246	Maintenance Of Office Equipments	112,206	200,000	200,000
0247	Maintenance Of Computer & It Equipments	311,026	500,000	500,000
0248	Maintenance Of Plant/generators	1,752,000	2,200,000	2,200,000
0250	Training General	226,000	500,000	500,000
0251	Local Training	226,000	500,000	500,000
0260	Other Services General	392,606	500,000	500,000
0262	Cleaning And Fumigation Services	160,000	200,000	200,000
0264	Residential Accommodation Rent	158,606	200,000	200,000
0266	Rental Of Plants, Equipment, Materials	74,000	100,000	100,000

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0270	Consulting And Professional Services General	180,000	400,000	400,000
0271	Financial Consulting	65,000	200,000	200,000
0274	Engineering Services	83,000	150,000	150,000
0275	Architectural Services	32,000	50,000	50,000
0280	Financial General	145,000	150,000	150,000
0281	Bank Charges	145,000	150,000	150,000
0290	Fuel And Lubricant General	2,941,341	6,000,000	6,000,000
0291	Motor Vehicle Fuel Cost	2,216,228	4,000,000	4,000,000
0292	Generator Fuel Cost	725,113	2,000,000	2,000,000
0300	Miscellaneous General	15,076,301	31,355,000	31,355,000
0301	Refreshment And Meals	376,450	500,000	500,000
0302	Honorarium And Sitting Allowance Payments	248,265	500,000	500,000
0303	Publicity And Advertisements	311,416	500,000	500,000
0305	Postage And Courier Services	594,205	700,000	700,000
0308	Sporting Activities	3,894,000	5,000,000	5,000,000
0313	Other Miscellaneous Expenses	9,651,965	24,155,000	24,155,000

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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		70,000,000	70,000,000
2200	Acquisition Of Land & Buildings - Geneal		20,000,000	20,000,000
2204	Purchase/construction Of Sporting Facilities		20,000,000	20,000,000
2500	Construction Of Other Infrastructure - General		50,000,000	50,000,000
2599	Other Infrastructure		50,000,000	50,000,000