

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 29 MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES

**SUB-ORGANISATION:** 29180 KANO STATE TOURISM MANAGEMENT BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>	<b>8,113,517</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>3400</b>	<b>Fines &amp; Fees General</b>		<b>100,000</b>	<b>100,000</b>
3402	Non Refundable Tender Fees		100,000	100,000
<b>3500</b>	<b>Earning &amp; Sales General</b>	<b>2,716,814</b>	<b>7,600,000</b>	<b>10,900,000</b>
3541	Car Hire Charges		2,000,000	1,000,000
3551	Accommodation Charges	2,316,814	2,000,000	1,000,000
3552	Catering Services	400,000	3,600,000	2,600,000
3599	Other Earnings			6,300,000
<b>3600</b>	<b>Rent On Land And Government Properties General</b>	<b>5,396,703</b>	<b>4,300,000</b>	<b>1,000,000</b>
3605	Other Rents	5,396,703	4,300,000	1,000,000



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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
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>41,573,519</b>	<b>44,010,285</b>	<b>45,465,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>30,891,459</b>	<b>33,896,400</b>	<b>22,700,000</b>
0111	Basic Salary	30,891,459	33,896,400	22,700,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>8,521,740</b>	<b>8,101,885</b>	<b>16,450,520</b>
0121	Housing / Rent Allowances	4,211,420	3,897,000	7,945,000
0122	Transport Allowances	2,091,520	2,032,000	4,540,000
0123	Meal Subsidy	293,260	338,000	348,000
0124	Utility Allowance	403,340	465,000	1,135,000
0126	Entertainment Allowance	19,780	22,885	22,885
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	679,400	590,000	490,000
0135	Domestic Servant Allowance	452,360	426,000	326,000
0136	Medical Allowance	370,660	331,000	1,643,635
<b>0140</b>	<b>Employer Social Contribution</b>	<b>2,160,320</b>	<b>2,012,000</b>	<b>6,314,480</b>
0142	Pension Contribution	2,160,320	2,012,000	6,314,480



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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>5,284,800</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>1,800,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
0202	Local Transport And Traveling	1,800,000	2,400,000	2,400,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>
0206	Local Transport And Traveling (training)	150,000	200,000	200,000
<b>0210</b>	<b>Utilities General</b>	<b>390,000</b>	<b>520,000</b>	<b>520,000</b>
0211	Electricity Charges	150,000	200,000	200,000
0217	Other Utility Charges	240,000	320,000	320,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>225,000</b>	<b>300,000</b>	<b>300,000</b>
0225	Printing Of Non Security Documents	225,000	300,000	300,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>853,500</b>	<b>1,480,000</b>	<b>1,480,000</b>
0241	Maintanance Of Motor Vehicles	225,000	300,000	300,000
0242	Maintenance Of Office Furniture	150,000	200,000	200,000
0243	Maintenance Of Building (office)	225,000	300,000	300,000
0247	Maintenance Of Computer & It Equipments	75,000	100,000	100,000
0248	Maintenance Of Plant/generators	150,000	200,000	200,000
0249	Other Maintenance Services	28,500	380,000	380,000
<b>0250</b>	<b>Training General</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>
0251	Local Training	75,000	100,000	100,000



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<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>427,500</b>	<b>1,200,000</b>	<b>1,200,000</b>
0271	Financial Consulting	52,500	700,000	700,000
0277	Other Professional Services	375,000	500,000	500,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
0291	Motor Vehicle Fuel Cost	375,000	500,000	500,000
0292	Generator Fuel Cost	375,000	500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>613,800</b>	<b>800,000</b>	<b>800,000</b>
0301	Refreshment And Meals	75,000	100,000	100,000
0302	Honorarium And Sitting Allowance Payments	75,000	100,000	100,000
0306	Welfare Packages	75,000	100,000	100,000
0313	Other Miscellaneous Expenses	388,800	500,000	500,000



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### CAPITAL EXPENDITURE

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	<b>CAPITAL INVESTMENT GENERAL</b>		<b>12,800,000</b>	<b>12,800,000</b>
<b>2300</b>	<b>Rehabilitation/repairs - General</b>		<b>12,800,000</b>	<b>12,800,000</b>
2399	Rehabilitation Of Other Public Buildings/infrastructures		12,800,000	12,800,000