

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 39 MINISTRY OF FINANCE

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	73,371,445,209	93,322,568,100	74,900,832,069
3100	Revenue From Federation Account General	72,319,470,182	86,632,268,100	68,210,532,069
3101	Statutory Allocation	53,945,521,270	57,200,000,000	52,200,000,000
3102	Value Added Tax (vat)	13,171,556,229	12,600,000,000	10,600,000,000
3105	Others Receipts	5,202,392,683	16,832,268,100	5,410,532,069
3400	Fines & Fees General	883,759,184	642,480,000	1,195,330,000
3401	Contract Registration & Renewal Fees	122,324,650	35,000,000	587,850,000
3402	Non Refundable Tender Fees	761,434,534	607,000,000	607,000,000
3403	Unspecified Fees		150,000	150,000
3466	Application Form Fees		30,000	30,000
3499	Other Fees		300,000	300,000
3500	Earning & Sales General	41,489,700	200,000,000	114,150,000
3501	Dividend On Investment (ksip/mofi)		30,000,000	30,000,000
3502	Sales Of Obsolate Stores/vehicles	20,000,000	40,000,000	40,000,000
3503	Proceed From Sales Of Fertilizer	20,000,000	120,850,000	35,000,000
3504	Sales Of Government Shares		100,000	100,000
3505	Sales Of Motorcycle/bicycle App. Form	1,489,700	9,000,000	9,000,000
3506	Sales Of Publications		50,000	50,000
3600	Rent On Land And Government Properties General	30,000,000	547,820,000	80,820,000

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3601	Senior Staff Quarters		347,820,000	820,000
3602	Rent From Other Quarters And Office	30,000,000	150,000,000	30,000,000
3603	Leasing Of Govt. Properties		50,000,000	50,000,000
3700	Interest And Repayment General	96,726,143	300,000,000	300,000,000
3701	Interest On Bank Deposit	80,332,542	100,000,000	100,000,000
3703	Loans Repayment	6,393,601	150,000,000	150,000,000
3704	Admin Charges On Loans		20,000,000	20,000,000
3705	Other Interests	10,000,000	30,000,000	30,000,000
4010	Treasury Opening Balance		5,000,000,000	5,000,000,000
4011	Opening Balance		5,000,000,000	5,000,000,000

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RECURRENT EXPENDITURE

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	PERSONNEL COST (MAIN) GENERAL	454,660,717	491,911,722	508,173,000
0110	Salaries And Wages - General	270,888,901	290,389,460	297,710,000
0111	Basic Salary	265,293,101	284,679,460	292,000,000
0115	Consolidated Salary	5,595,800	5,710,000	5,710,000
0120	Benefits And Allowances General	120,531,437	129,991,262	129,932,000
0121	Housing / Rent Allowances	62,957,160	68,242,000	70,182,738
0122	Transport Allowances	22,386,140	22,843,000	22,843,000
0123	Meal Subsidy	8,252,580	8,421,000	8,421,000
0124	Utility Allowance	4,807,157	4,905,262	4,905,262
0126	Entertainment Allowance	894,740	913,000	913,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	6,265,140	6,393,000	3,393,000
0133	Non Regular Allowance	1,119,160	1,142,000	1,142,000
0135	Domestic Servant Allowance	11,471,880	11,706,000	11,706,000
0136	Medical Allowance	2,377,480	5,426,000	6,426,000
0140	Employer Social Contribution	63,240,380	71,531,000	80,531,000
0142	Pension Contribution	63,240,380	71,531,000	80,531,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	66,083,353	1,150,000,000	2,900,000,000
0201	Transport & Travelling General	14,764,561	250,000,000	420,000,000
0202	Local Transport And Traveling	4,888,000	10,000,000	10,000,000
0203	International Transport And Traveling	9,876,561	240,000,000	410,000,000
0205	Transport & Travel (training) General		23,000,000	33,000,000
0204	Passages		8,000,000	8,000,000
0206	Local Transport And Traveling (training)		5,000,000	5,000,000
0207	International Transport And Travel (training)		10,000,000	20,000,000
0210	Utilities General	23,445,205	27,935,000	47,935,000
0211	Electricity Charges	23,445,205	20,000,000	40,000,000
0212	Telephone Charges		1,000,000	1,000,000
0213	Internet Access Charges		1,000,000	1,000,000
0214	Satellites Broadcasting Access Charges		300,000	300,000
0215	Water Rates & Charges		5,000,000	5,000,000
0216	Sewerage Charges		575,000	575,000
0217	Other Utility Charges		60,000	60,000
0220	Materials And Supplies General	9,299,429	33,000,000	33,000,000
0221	Office Materials And Supplies	896,000	6,500,000	6,500,000
0222	Library, Books And Periodicals		4,000,000	4,000,000

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0223	Computer Materials And Supplies	938,469	3,000,000	3,000,000
0224	Printing Of Security Documents	6,881,208	16,000,000	16,000,000
0225	Printing Of Non Security Documents	583,752	2,000,000	2,000,000
0228	Uniforms And Other Clothing		1,000,000	1,000,000
0231	Other Materials And Supplies		500,000	500,000
0240	Maintaenance Services General	2,139,083	15,300,000	15,300,000
0241	Maintanance Of Motor Vehicles	646,075	5,000,000	5,000,000
0242	Maintenance Of Office Furniture	75,000	300,000	300,000
0243	Maintenance Of Building (office)	131,600	5,000,000	5,000,000
0246	Maintenance Of Office Equipments	236,000	1,500,000	1,500,000
0247	Maintenance Of Computer & It Equipments	642,413	1,000,000	1,000,000
0248	Maintenance Of Plant/generators	407,995	2,000,000	2,000,000
0249	Other Maintenance Services		500,000	500,000
0250	Training General	263,000	8,000,000	8,000,000
0251	Local Training	263,000	8,000,000	8,000,000
0260	Other Services General	220,000	1,050,000	1,050,000
0261	Security Services	120,000	500,000	500,000
0262	Cleaning And Fumigation Services	100,000	100,000	100,000
0264	Residential Accommodation Rent		450,000	450,000

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0270	Consulting And Professional Services General		5,000,000	5,000,000
0271	Financial Consulting		2,000,000	2,000,000
0277	Other Professional Services		3,000,000	3,000,000
0280	Financial General		5,000,000	5,000,000
0285	Acquisition Of Shares, Bonds And Treasury Bills		5,000,000	5,000,000
0290	Fuel And Lubricant General	1,050,000	10,100,000	10,100,000
0291	Motor Vehicle Fuel Cost	1,050,000	3,100,000	3,100,000
0294	Other Fuel Cost (diesel)		7,000,000	7,000,000
0300	Miscellaneous General	14,807,076	104,850,000	104,850,000
0301	Refreshment And Meals	284,700	5,000,000	5,000,000
0302	Honorarium And Sitting Allowance Payments		2,000,000	2,000,000
0303	Publicity And Advertisements	282,000	1,000,000	1,000,000
0305	Postage And Courier Services		350,000	350,000
0306	Welfare Packages	1,021,000	5,000,000	5,000,000
0307	Subscription To Professional Bodies	600,000	1,500,000	1,500,000
0313	Other Miscellaneous Expenses	2,083,000	10,000,000	10,000,000
0323	Settlement Of Liabilities		50,000,000	50,000,000
0341	Production Of Annual Account Reports	9,136,376	20,000,000	20,000,000
0346	Accountant General Expenses Imprest	1,400,000	10,000,000	10,000,000

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0400	Loans And Advances General	95,000	61,765,000	61,765,000
0401	Motor Vehicle Advance		40,000,000	40,000,000
0402	Bicycle Advance		500,000	500,000
0403	Refurbishing Loan	95,000	5,000,000	5,000,000
0406	Motor Cycle Loans		16,265,000	16,265,000
0500	Grants And Contribution General		5,000,000	5,000,000
0504	Institutional Grants		5,000,000	5,000,000
0700	Consolidated Revenue Fund Charges (general)		10T	1,000,000,000
0708	Stabilization Fund		10T	1,000,000,000
0800	Statutory Contributions/payments		600,000,000	1,150,000,000
0801	10% I G R (local Govt)		200,000,000	600,000,000
0805	Public Debt Charges		400,000,000	550,000,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	4,171,725	720,000,000	151,500,000
2100	Purchase Of Furniture & Equipment - General		10T	31,500,000
2103	Purchase Of Computer Equipment		10T	31,500,000
2300	Rehabilitation/repairs - General		20,000,000	20,000,000
2301	Rehabilitation Of Office		20,000,000	20,000,000
2500	Construction Of Other Infrastructure - General	4,171,725	700,000,000	100,000,000
2599	Other Infrastructure	4,171,725	700,000,000	100,000,000