

## KANO STATE (APPROVED) ESTIMATES, 2015

### REVENUE

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

**SUB-ORGANISATION:** 36160 KANO STATE RADIO CORPORATION

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	105,412,727	200,000,000	200,000,000
3500	Earning & Sales General	105,412,727	200,000,000	200,000,000
3599	Other Earnings	105,412,727	200,000,000	200,000,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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

**SUB-ORGANISATION:** 36160 KANO STATE RADIO CORPORATION

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>136,813,672</b>	<b>150,443,455</b>	<b>155,417,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>80,873,281</b>	<b>87,243,455</b>	<b>77,717,000</b>
0111	Basic Salary	80,873,281	87,243,455	77,717,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>43,621,137</b>	<b>43,200,000</b>	<b>57,700,000</b>
0121	Housing / Rent Allowances	15,972,695	17,000,000	20,000,000
0122	Transport Allowances	4,784,397	5,000,000	6,000,000
0123	Meal Subsidy	1,627,000	2,000,000	3,000,000
0124	Utility Allowance	3,226,789	4,000,000	5,000,000
0125	Responsibility Allowance	920,000	1,000,000	2,000,000
0126	Entertainment Allowance	128,000	200,000	200,000
0132	Ramadan/ Sallah Gesture	1,820,000	3,000,000	3,000,000
0134	Other Allowances	10,955,256	6,000,000	12,000,000
0135	Domestic Servant Allowance	1,343,000	2,000,000	2,500,000
0136	Medical Allowance	2,844,000	3,000,000	4,000,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>12,319,253</b>	<b>20,000,000</b>	<b>20,000,000</b>
0142	Pension Contribution	12,319,253	20,000,000	20,000,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>81,283,823</b>	<b>100,500,000</b>	<b>100,500,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>740,000</b>	<b>500,000</b>	<b>500,000</b>
0202	Local Transport And Traveling	740,000	500,000	500,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>		<b>1,000,000</b>	<b>1,000,000</b>
0206	Local Transport And Traveling (training)		1,000,000	1,000,000
<b>0210</b>	<b>Utilities General</b>	<b>1,622,689</b>	<b>2,350,000</b>	<b>2,350,000</b>
0211	Electricity Charges	1,501,969	1,000,000	1,000,000
0212	Telephone Charges		500,000	500,000
0213	Internet Access Charges	120,720	250,000	250,000
0214	Satellites Broadcasting Access Charges		250,000	250,000
0215	Water Rates & Charges		250,000	250,000
0217	Other Utility Charges		100,000	100,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>1,619,100</b>	<b>1,350,000</b>	<b>1,350,000</b>
0221	Office Materials And Supplies	736,350	500,000	500,000
0222	Library, Books And Periodicals	819,700	100,000	100,000
0223	Computer Materials And Supplies	63,050	250,000	250,000
0224	Printing Of Security Documents		100,000	100,000
0227	Field Materials And Supplies		200,000	200,000
0228	Uniforms And Other Clothing		200,000	200,000

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<b>0240</b>	<b>Maintaenance Services General</b>	<b>5,242,781</b>	<b>4,770,000</b>	<b>4,770,000</b>
0241	Maintanance Of Motor Vehicles	379,500	500,000	500,000
0242	Maintenance Of Office Furniture		150,000	150,000
0243	Maintenance Of Building (office)	175,230	200,000	200,000
0244	Maintenance Of Building (residential)		20,000	20,000
0245	Maintenance Of Other Infrastructures		100,000	100,000
0246	Maintenance Of Office Equipments	237,900	100,000	100,000
0247	Maintenance Of Computer & It Equipments	89,000	100,000	100,000
0248	Maintenance Of Plant/generators	3,249,494	3,500,000	3,500,000
0249	Other Maintenance Services	1,111,657	100,000	100,000
<b>0250</b>	<b>Training General</b>		<b>500,000</b>	<b>500,000</b>
0251	Local Training		500,000	500,000
<b>0260</b>	<b>Other Services General</b>		<b>500,000</b>	<b>500,000</b>
0261	Security Services		200,000	200,000
0262	Cleaning And Fumigation Services		100,000	100,000
0263	Office Accommodation Rent		100,000	100,000
0264	Residential Accommodation Rent		100,000	100,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>13,054,906</b>	<b>10,700,000</b>	<b>10,700,000</b>
0271	Financial Consulting	12,055,807	10,500,000	10,500,000

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0273	Legal Services		100,000	100,000
0277	Other Professional Services	999,099	100,000	100,000
<b>0280</b>	<b>Financial General</b>	<b>16,573</b>	<b>450,000</b>	<b>450,000</b>
0281	Bank Charges	16,573	200,000	200,000
0283	Insurance Charges & Premium		250,000	250,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>37,972,437</b>	<b>39,580,000</b>	<b>39,580,000</b>
0291	Motor Vehicle Fuel Cost	2,012,612	2,580,000	2,580,000
0292	Generator Fuel Cost	35,959,825	37,000,000	37,000,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>2,398,000</b>	<b>13,800,000</b>	<b>13,800,000</b>
0301	Refreshment And Meals		500,000	500,000
0302	Honorarium And Sitting Allowance Payments		500,000	500,000
0303	Publicity And Advertisments	650,000	2,000,000	2,000,000
0305	Postage And Courier Services		100,000	100,000
0306	Welfare Packages	270,000	500,000	500,000
0307	Subscription To Professional Bodies		200,000	200,000
0313	Other Miscellaneous Expenses	1,478,000	10,000,000	10,000,000
<b>0600</b>	<b>Contribution And Subvention To Parastatals And Agencies</b>	<b>18,617,337</b>	<b>25,000,000</b>	<b>25,000,000</b>
0601	Contribution / Subvention To Parastatals & Agencies For	18,617,337	25,000,000	25,000,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>CAPITAL INVESTMENT GENERAL</b>		<b>103,654,162</b>	<b>393,417,162</b>
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>		<b>103,654,162</b>	<b>393,417,162</b>
2503	Power/electricity Distribution		97,154,162	97,154,162
2599	Other Infrastructure		6,500,000	296,263,000