

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

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

**SUB-ORGANISATION:** 36180 HISTORY & CULTURE BUREAU

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>		<b>1,000,000</b>	<b>1,000,000</b>
<b>3400</b>	<b>Fines &amp; Fees General</b>		<b>300,000</b>	<b>300,000</b>
3401	Contract Registration & Renewal Fees		100,000	100,000
3410	Miscellaneous		100,000	100,000
3499	Other Fees		100,000	100,000
<b>3500</b>	<b>Earning &amp; Sales General</b>		<b>300,000</b>	<b>300,000</b>
3566	Cert. Of Occupancy And Ground Rent		100,000	100,000
3599	Other Earnings		200,000	200,000
<b>3600</b>	<b>Rent On Land And Government Properties General</b>		<b>400,000</b>	<b>400,000</b>
3605	Other Rents		400,000	400,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### 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>76,181,271</b>	<b>84,157,867</b>	<b>86,940,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>44,110,971</b>	<b>43,357,867</b>	<b>46,140,000</b>
0111	Basic Salary	44,110,971	43,357,867	46,140,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>25,818,300</b>	<b>32,800,000</b>	<b>32,800,000</b>
0121	Housing / Rent Allowances	11,000,000	14,000,000	14,000,000
0122	Transport Allowances	4,200,000	5,000,000	5,000,000
0123	Meal Subsidy	1,570,000	2,000,000	2,000,000
0124	Utility Allowance	1,686,000	2,000,000	2,000,000
0125	Responsibility Allowance	225,000	300,000	300,000
0126	Entertainment Allowance	400,000	500,000	500,000
0132	Ramadan/ Sallah Gesture	1,200,000	2,000,000	2,000,000
0134	Other Allowances	1,898,000	3,000,000	3,000,000
0135	Domestic Servant Allowance	1,872,300	2,000,000	2,000,000
0136	Medical Allowance	1,767,000	2,000,000	2,000,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>6,252,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
0142	Pension Contribution	6,252,000	8,000,000	8,000,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>9,522,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>150,000</b>	<b>450,000</b>	<b>450,000</b>
0202	Local Transport And Traveling	150,000	450,000	450,000
<b>0210</b>	<b>Utilities General</b>	<b>84,286</b>	<b>300,000</b>	<b>300,000</b>
0211	Electricity Charges	10,000	25,000	25,000
0212	Telephone Charges	9,313	25,000	25,000
0214	Satellites Broadcasting Access Charges	5,387	10,000	10,000
0216	Sewarage Charges	9,586	140,000	140,000
0217	Other Utility Charges	50,000	100,000	100,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>201,000</b>	<b>300,000</b>	<b>300,000</b>
0221	Office Materials And Supplies	86,000	100,000	100,000
0222	Library, Books And Periodicals	35,000	100,000	100,000
0223	Computer Materials And Supplies	40,000	50,000	50,000
0231	Other Materials And Supplies	40,000	50,000	50,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>293,000</b>	<b>360,000</b>	<b>360,000</b>
0241	Maintanance Of Motor Vehicles	120,000	150,000	150,000
0242	Maintenance Of Office Furniture	20,000	35,000	35,000
0243	Maintenance Of Building (office)	35,000	50,000	50,000
0246	Maintenance Of Office Equipments	22,000	25,000	25,000

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0247	Maintenance Of Computer & It Equipments	40,000	50,000	50,000
0248	Maintenance Of Plant/generators	24,000	25,000	25,000
0249	Other Maintenance Services	32,000	25,000	25,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>2,000,000</b>	<b>3,175,000</b>	<b>3,175,000</b>
0277	Other Professional Services	2,000,000	3,175,000	3,175,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>1,625,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
0291	Motor Vehicle Fuel Cost	1,355,000	2,000,000	2,000,000
0292	Generator Fuel Cost	200,000	250,000	250,000
0294	Other Fuel Cost (diesel)	70,000	150,000	150,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>5,168,714</b>	<b>18,015,000</b>	<b>18,015,000</b>
0301	Refreshment And Meals	65,000	165,000	165,000
0302	Honorarium And Sitting Allowance Payments	25,000	50,000	50,000
0303	Publicity And Advertisements	225,000	550,000	550,000
0306	Welfare Packages	150,000	210,000	210,000
0307	Subscription To Professional Bodies	20,000	40,000	40,000
0313	Other Miscellaneous Expenses	2,500,000	7,000,000	7,000,000
0336	National Cultural Festivals	2,183,714	10,000,000	10,000,000

## 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
	CAPITAL INVESTMENT GENERAL		14,857,407	14,857,407
2500	Construction Of Other Infrastructure - General		14,857,407	14,857,407
2599	Other Infrastructure		14,857,407	14,857,407