

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

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

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>	<b>92,000</b>	<b>380,000</b>	<b>380,000</b>
<b>3400</b>	<b>Fines &amp; Fees General</b>	<b>50,000</b>	<b>150,000</b>	<b>150,000</b>
3415	Tender Fees		50,000	50,000
3440	Registration Of Youth Clubs	50,000	100,000	100,000
<b>3500</b>	<b>Earning &amp; Sales General</b>	<b>42,000</b>	<b>230,000</b>	<b>230,000</b>
3559	Sales Of Photograph		15,000	15,000
3560	Public Address System	42,000	143,000	143,000
3561	Graphic Design Charges		50,000	50,000
3562	Hire Of Information Equipment		20,000	20,000
3599	Other Earnings		2,000	2,000

## 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>211,624,836</b>	<b>251,620,908</b>	<b>259,939,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>111,499,707</b>	<b>111,819,908</b>	<b>113,939,000</b>
0111	Basic Salary	111,499,707	111,819,908	113,939,000
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>85,514,051</b>	<b>119,188,000</b>	<b>126,000,000</b>
0121	Housing / Rent Allowances	31,616,613	50,000,000	52,000,000
0122	Transport Allowances	18,000,000	23,361,000	25,000,000
0123	Meal Subsidy	7,933,000	9,619,000	10,000,000
0124	Utility Allowance	6,952,000	8,245,000	9,000,000
0126	Entertainment Allowance	1,112,315	1,580,000	2,000,000
0131	Acting Allowane	2,435,000	3,435,000	4,000,000
0132	Ramadan/ Sallah Gesture	1,808,808	2,748,000	3,000,000
0133	Non Regular Allowance	1,112,315	1,649,000	2,000,000
0135	Domestic Servant Allowance	6,925,000	8,932,000	9,000,000
0136	Medical Allowance	7,619,000	9,619,000	10,000,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>14,611,079</b>	<b>20,613,000</b>	<b>20,000,000</b>
0142	Pension Contribution	14,611,079	20,613,000	20,000,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>144,831,089</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>1,050,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
0202	Local Transport And Traveling	1,050,000	2,000,000	2,000,000
0203	International Transport And Traveling		1,500,000	1,500,000
<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>400,000</b>	<b>400,000</b>
0211	Electricity Charges		250,000	250,000
0212	Telephone Charges		100,000	100,000
0215	Water Rates & Charges		50,000	50,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>1,420,500</b>	<b>13,300,000</b>	<b>13,300,000</b>
0221	Office Materials And Supplies	750,000	3,000,000	3,000,000
0222	Library, Books And Periodicals	150,000	800,000	800,000
0223	Computer Materials And Supplies	520,500	1,000,000	1,000,000
0225	Printing Of Non Security Documents		8,000,000	8,000,000
0228	Uniforms And Other Clothing		500,000	500,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>1,556,600</b>	<b>2,500,000</b>	<b>2,500,000</b>
0241	Maintanance Of Motor Vehicles	350,000	800,000	800,000
0242	Maintenance Of Office Furniture	500,000	600,000	600,000

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0243	Maintenance Of Building (office)	35,000	200,000	200,000
0246	Maintenance Of Office Equipments	400,000	500,000	500,000
0248	Maintenance Of Plant/generators	196,600	200,000	200,000
0249	Other Maintenance Services	75,000	200,000	200,000
<b>0250</b>	<b>Training General</b>	<b>60,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
0251	Local Training	60,000	2,000,000	2,000,000
0252	International Training		2,000,000	2,000,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>150,000</b>	<b>800,000</b>	<b>800,000</b>
0272	Information Technology Consulting	150,000	800,000	800,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
0291	Motor Vehicle Fuel Cost	500,000	2,500,000	2,500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>137,293,989</b>	<b>156,000,000</b>	<b>156,000,000</b>
0303	Publicity And Advertisements	71,175,489	78,000,000	78,000,000
0313	Other Miscellaneous Expenses	66,118,500	78,000,000	78,000,000
<b>0500</b>	<b>Grants And Contribution General</b>	<b>2,800,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
0501	Contribution To Local Organisations		6,000,000	6,000,000
0504	Institutional Grants	2,800,000	10,000,000	10,000,000

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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
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>15,200,000</b>	<b>30,200,000</b>	<b>15,000,000</b>
<b>2100</b>	<b>Purchase Of Furniture &amp; Equipment - General</b>			<b>15,000,000</b>
2104	Purchase Of Communication Equipment			15,000,000
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>	<b>15,200,000</b>	<b>30,200,000</b>	
2599	Other Infrastructure	15,200,000	30,200,000	