

KANO STATE (APPROVED) ESTIMATES, 2015

REVENUE

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

SUB-ORGANISATION: 36150 ABUBAKAR RIMI TELEVISION CORPORATION

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	41,049,161	60,000,000	60,000,000
3500	Earning & Sales General	41,049,161	60,000,000	60,000,000
3599	Other Earnings	41,049,161	60,000,000	60,000,000

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
	PERSONNEL COST (MAIN) GENERAL	135,322,471	145,738,690	150,556,000
0110	Salaries And Wages - General	80,787,189	89,448,391	92,265,705
0111	Basic Salary	80,787,189	89,448,391	92,265,705
0120	Benefits And Allowances General	45,558,927	48,349,065	50,349,061
0121	Housing / Rent Allowances	16,133,327	19,185,151	19,185,151
0122	Transport Allowances	9,000,000	10,900,391	10,900,391
0123	Meal Subsidy	703,441	968,760	968,760
0124	Utility Allowance	2,017,047	2,741,323	2,741,323
0125	Responsibility Allowance	1,008,941	1,412,944	1,412,940
0126	Entertainment Allowance	40,331	52,920	52,920
0132	Ramadan/ Sallah Gesture	703,000	1,290,000	1,290,000
0134	Other Allowances	7,970,269	8,000,000	10,000,000
0135	Domestic Servant Allowance	2,670,359	3,091,800	3,091,800
0136	Medical Allowance	5,312,213	705,776	705,776
0140	Employer Social Contribution	8,976,354	7,941,234	7,941,234
0142	Pension Contribution	8,976,354	7,941,234	7,941,234

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	34,354,755	43,875,000	43,875,000
0201	Transport & Travelling General	1,375,000	1,500,000	1,500,000
0202	Local Transport And Traveling	1,375,000	1,500,000	1,500,000
0210	Utilities General	2,950,000	3,000,000	3,000,000
0211	Electricity Charges	1,500,000	1,500,000	1,500,000
0212	Telephone Charges	200,000	200,000	200,000
0213	Internet Access Charges	200,000	200,000	200,000
0214	Satellites Broadcasting Access Charges	50,000	100,000	100,000
0217	Other Utility Charges	1,000,000	1,000,000	1,000,000
0220	Materials And Supplies General	2,230,000	2,250,000	2,250,000
0221	Office Materials And Supplies	1,500,000	1,500,000	1,500,000
0222	Library, Books And Periodicals	250,000	250,000	250,000
0223	Computer Materials And Supplies	480,000	500,000	500,000
0240	Maintanance Services General	6,013,000	6,200,000	6,200,000
0241	Maintanance Of Motor Vehicles	2,900,000	3,000,000	3,000,000
0242	Maintenance Of Office Furniture	290,000	300,000	300,000
0243	Maintenance Of Building (office)	500,000	500,000	500,000
0246	Maintenance Of Office Equipments	295,000	300,000	300,000
0247	Maintenance Of Computer & It Equipments	290,000	300,000	300,000

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0248	Maintenance Of Plant/generators	1,450,000	1,500,000	1,500,000
0249	Other Maintenance Services	288,000	300,000	300,000
0250	Training General	343,000	350,000	350,000
0251	Local Training	244,000	250,000	250,000
0252	International Training	99,000	100,000	100,000
0260	Other Services General	593,000	700,000	700,000
0262	Cleaning And Fumigation Services	250,000	300,000	300,000
0263	Office Accommodation Rent	188,000	200,000	200,000
0266	Rental Of Plants, Equipment, Materials	155,000	200,000	200,000
0270	Consulting And Professional Services General	352,000	400,000	400,000
0271	Financial Consulting	80,000	100,000	100,000
0277	Other Professional Services	272,000	300,000	300,000
0280	Financial General	572,000	700,000	700,000
0281	Bank Charges	152,000	200,000	200,000
0283	Insurance Charges & Premium	420,000	500,000	500,000
0290	Fuel And Lubricant General	13,398,755	20,925,000	20,925,000
0291	Motor Vehicle Fuel Cost	1,875,000	3,000,000	3,000,000
0292	Generator Fuel Cost	11,523,755	17,925,000	17,925,000
0300	Miscellaneous General	5,328,000	6,350,000	6,350,000

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0302	Honorarium And Sitting Allowance Payments	420,000	500,000	500,000
0303	Publicity And Advertisements	380,000	500,000	500,000
0305	Postage And Courier Services	200,000	350,000	350,000
0306	Welfare Packages	850,000	1,000,000	1,000,000
0307	Subscription To Professional Bodies	378,000	500,000	500,000
0313	Other Miscellaneous Expenses	3,100,000	3,500,000	3,500,000
0500	Grants And Contribution General	1,200,000	1,500,000	1,500,000
0501	Contribution To Local Organisations	1,200,000	1,500,000	1,500,000

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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
	CAPITAL INVESTMENT GENERAL	23,850,000	1,013,000,000	608,884,000
2010	Transport Equipment - General		100,000,000	100,000,000
2011	Purchase Of Motor Vehicles		100,000,000	100,000,000
2100	Purchase Of Furniture & Equipment - General		13,000,000	508,884,000
2104	Purchase Of Communication Equipment		13,000,000	508,884,000
2500	Construction Of Other Infrastructure - General	23,850,000	900,000,000	10T
2599	Other Infrastructure	23,850,000	900,000,000	10T