

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 52 MINISTRY OF SCIENCE AND TECHNOLOGY

**SUB-ORGANISATION:** 52150 INFORMATIC INSTITUTE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>40,400,728</b>	<b>76,000,000</b>	<b>70,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>4,783,500</b>	<b>9,000,000</b>	<b>7,000,000</b>
0202	Local Transport And Traveling	2,126,000	4,000,000	3,000,000
0203	International Transport And Traveling	2,657,500	5,000,000	4,000,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>6,324,850</b>	<b>11,900,000</b>	<b>9,900,000</b>
0206	Local Transport And Traveling (training)	2,657,500	5,000,000	4,000,000
0207	International Transport And Travel (training)	3,667,350	6,900,000	5,900,000
<b>0210</b>	<b>Utilities General</b>	<b>3,348,450</b>	<b>6,300,000</b>	<b>6,300,000</b>
0211	Electricity Charges	1,063,000	2,000,000	2,000,000
0212	Telephone Charges	531,500	1,000,000	1,000,000
0213	Internet Access Charges	584,650	1,100,000	1,100,000
0214	Satellites Broadcasting Access Charges	265,750	500,000	500,000
0215	Water Rates & Charges	531,500	1,000,000	1,000,000
0216	Sewerage Charges	106,300	200,000	200,000
0217	Other Utility Charges	265,750	500,000	500,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>7,387,850</b>	<b>13,900,000</b>	<b>12,900,000</b>
0221	Office Materials And Supplies	4,730,350	8,900,000	7,900,000
0222	Library, Books And Periodicals	1,063,000	2,000,000	2,000,000
0223	Computer Materials And Supplies	637,800	1,200,000	1,200,000

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0224	Printing Of Security Documents	265,750	500,000	500,000
0231	Other Materials And Supplies	690,950	1,300,000	1,300,000
<b>0240</b>	<b>Maintaenance Services General</b>	<b>5,846,500</b>	<b>11,000,000</b>	<b>10,000,000</b>
0241	Maintanance Of Motor Vehicles	531,500	1,000,000	1,000,000
0242	Maintenance Of Office Furniture	531,500	1,000,000	1,000,000
0246	Maintenance Of Office Equipments	531,500	1,000,000	1,000,000
0247	Maintenance Of Computer & It Equipments	1,594,500	3,000,000	2,000,000
0248	Maintenance Of Plant/generators	1,063,000	2,000,000	2,000,000
0249	Other Maintenance Services	1,594,500	3,000,000	3,000,000
<b>0250</b>	<b>Training General</b>	<b>4,783,500</b>	<b>9,000,000</b>	<b>9,000,000</b>
0251	Local Training	2,126,000	4,000,000	4,000,000
0252	International Training	2,657,500	5,000,000	5,000,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>1,063,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
0271	Financial Consulting	1,063,000	2,000,000	2,000,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>1,328,750</b>	<b>2,500,000</b>	<b>2,500,000</b>
0291	Motor Vehicle Fuel Cost	531,500	1,000,000	1,000,000
0292	Generator Fuel Cost	531,500	1,000,000	1,000,000
0294	Other Fuel Cost (diesel)	265,750	500,000	500,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>5,534,328</b>	<b>10,400,000</b>	<b>10,400,000</b>

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0304	Medical Expenses	106,300	200,000	200,000
0313	Other Miscellaneous Expenses	5,321,728	10,000,000	10,000,000
0315	Hospitality General	106,300	200,000	200,000