

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31200 KANO STATE LIBRARY BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	610,700	2,220,000	2,220,000
3300	Licences - General		100,000	100,000
3311	Other Licenses		100,000	100,000
3400	Fines & Fees General	580,000	1,500,000	1,500,000
3464	Hire Of Conference Hall	580,000	1,000,000	1,000,000
3466	Application Form Fees		100,000	100,000
3499	Other Fees		400,000	400,000
3500	Earning & Sales General	30,700	620,000	620,000
3599	Other Earnings	30,700	620,000	620,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31200 KANO STATE LIBRARY BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	137,143,745	152,197,717	157,229,000
0110	Salaries And Wages - General	79,975,841	79,085,717	84,117,000
0111	Basic Salary	77,233,091	79,085,717	84,117,000
0120	Personal Assiatance	2,742,750		
0120	Benefits And Allowances General	44,769,652	56,581,000	56,581,000
0121	Housing / Rent Allowances	21,752,154	22,234,000	22,234,000
0122	Transport Allowances	11,395,499	15,194,000	15,194,000
0123	Meal Subsidy		3,657,000	3,657,000
0124	Utility Allowance	2,828,250	3,771,000	3,771,000
0126	Entertainment Allowance	44,250	59,000	59,000
0132	Ramadan/ Sallah Gesture	5,186,999	6,916,000	6,916,000
0135	Domestic Servant Allowance	734,250	979,000	979,000
0136	Medical Allowance	2,828,250	3,771,000	3,771,000
0140	Employer Social Contribution	12,398,252	16,531,000	16,531,000
0142	Pension Contribution	12,398,252	16,531,000	16,531,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	1,372,306	9,800,000	9,800,000
0201	Transport & Travelling General	70,487	574,000	574,000
0202	Local Transport And Traveling	70,487	574,000	574,000
0205	Transport & Travel (training) General	79,942	651,000	651,000
0206	Local Transport And Traveling (training)	79,942	651,000	651,000
0210	Utilities General	85,960	700,000	700,000
0211	Electricity Charges	49,120	400,000	400,000
0213	Internet Access Charges	36,840	300,000	300,000
0220	Materials And Supplies General	185,305	1,509,000	1,509,000
0221	Office Materials And Supplies	55,260	450,000	450,000
0222	Library, Books And Periodicals	36,840	300,000	300,000
0224	Printing Of Security Documents	36,840	300,000	300,000
0231	Other Materials And Supplies	56,365	459,000	459,000
0240	Maintanance Services General	270,160	2,200,000	2,200,000
0241	Maintanance Of Motor Vehicles	36,840	300,000	300,000
0242	Maintenance Of Office Furniture	24,560	200,000	200,000
0243	Maintenance Of Building (office)	24,560	200,000	200,000
0246	Maintenance Of Office Equipments	24,560	200,000	200,000
0247	Maintenance Of Computer & It Equipments	36,840	300,000	300,000

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0248	Maintenance Of Plant/generators	36,840	300,000	300,000
0249	Other Maintenance Services	85,960	700,000	700,000
0250	Training General	49,120	400,000	400,000
0251	Local Training	49,120	400,000	400,000
0260	Other Services General	98,240	800,000	800,000
0261	Security Services	73,680	600,000	600,000
0262	Cleaning And Fumigation Services	24,560	200,000	200,000
0270	Consulting And Professional Services General	85,960	700,000	700,000
0271	Financial Consulting	61,400	500,000	500,000
0277	Other Professional Services	24,560	200,000	200,000
0290	Fuel And Lubricant General	254,266	700,000	700,000
0291	Motor Vehicle Fuel Cost	49,120	400,000	400,000
0292	Generator Fuel Cost	12,280	100,000	100,000
0294	Other Fuel Cost (diesel)	192,866	200,000	200,000
0300	Miscellaneous General	192,866	1,566,000	1,566,000
0301	Refreshment And Meals	53,295	434,000	434,000
0302	Honorarium And Sitting Allowance Payments	46,910	382,000	382,000
0303	Publicity And Advertisements	12,280	100,000	100,000
0305	Postage And Courier Services	6,140	50,000	50,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0306	Welfare Packages	12,280	100,000	100,000
0313	Other Miscellaneous Expenses	61,961	500,000	500,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		90,000,000	90,000,000
2200	Acquisition Of Land & Buildings - Geneal			25,000,000
2207	Purchase/construction Of Educational Institution Buildings			25,000,000
2500	Construction Of Other Infrastructure - General		90,000,000	65,000,000
2599	Other Infrastructure		90,000,000	65,000,000