

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	8,461,196	9,270,707	12,000,000
0110	Salaries And Wages - General	3,703,207	3,839,260	4,969,594
0111	Basic Salary	3,703,207	3,839,260	4,969,594
0120	Benefits And Allowances General	3,559,777	4,178,553	5,408,781
0121	Housing / Rent Allowances	1,699,647	1,718,680	2,224,684
0122	Transport Allowances	542,156	716,958	928,041
0123	Meal Subsidy	355,838	470,567	609,109
0124	Utility Allowance	241,298	319,097	413,044
0132	Ramadan/ Sallah Gesture	431,434	570,537	738,512
0136	Medical Allowance	289,404	382,714	495,391
0140	Employer Social Contribution	1,198,212	1,252,894	1,621,625
0142	Pension Contribution	1,198,212	1,252,894	1,621,625

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	3,645,189	8,400,000	7,000,000
0201	Transport & Travelling General	269,150	500,000	500,000
0202	Local Transport And Traveling	269,150	500,000	500,000
0205	Transport & Travel (training) General	269,150	500,000	500,000
0206	Local Transport And Traveling (training)	269,150	500,000	500,000
0210	Utilities General	322,980	600,000	600,000
0211	Electricity Charges	53,830	100,000	100,000
0212	Telephone Charges	107,660	200,000	200,000
0213	Internet Access Charges	53,830	100,000	100,000
0214	Satellites Broadcasting Access Charges	53,830	100,000	100,000
0215	Water Rates & Charges	53,830	100,000	100,000
0220	Materials And Supplies General	242,237	450,000	450,000
0221	Office Materials And Supplies	80,745	150,000	150,000
0222	Library, Books And Periodicals	26,916	50,000	50,000
0223	Computer Materials And Supplies	53,830	100,000	100,000
0225	Printing Of Non Security Documents	53,830	100,000	100,000
0231	Other Materials And Supplies	26,916	50,000	50,000
0240	Maintanance Services General	699,790	1,300,000	1,300,000
0241	Maintanance Of Motor Vehicles	161,490	300,000	300,000

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0242	Maintenance Of Office Furniture	53,830	100,000	100,000
0243	Maintenance Of Building (office)	53,830	100,000	100,000
0246	Maintenance Of Office Equipments	53,830	100,000	100,000
0247	Maintenance Of Computer & It Equipments	269,150	500,000	500,000
0248	Maintenance Of Plant/generators	53,830	100,000	100,000
0249	Other Maintenance Services	53,830	100,000	100,000
0250	Training General	134,575	250,000	250,000
0251	Local Training	134,575	250,000	250,000
0260	Other Services General	53,830	100,000	100,000
0261	Security Services	53,830	100,000	100,000
0270	Consulting And Professional Services General	53,830	100,000	100,000
0272	Information Technology Consulting	53,830	100,000	100,000
0290	Fuel And Lubricant General	403,725	750,000	750,000
0291	Motor Vehicle Fuel Cost	269,150	500,000	500,000
0292	Generator Fuel Cost	134,575	250,000	250,000
0300	Miscellaneous General	1,195,922	3,850,000	2,450,000
0301	Refreshment And Meals	53,830	100,000	100,000
0302	Honorarium And Sitting Allowance Payments	53,830	100,000	100,000
0303	Publicity And Advertisements	107,660	200,000	200,000

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0305	Postage And Courier Services	26,916	50,000	50,000
0306	Welfare Packages	53,830	100,000	100,000
0313	Other Miscellaneous Expenses	899,856	3,300,000	1,900,000

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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	14,899,693	305,888,000	122,000,000
2100	Purchase Of Furniture & Equipment - General		12,000,000	12,000,000
2103	Purchase Of Computer Equipment		12,000,000	12,000,000
2110	Purchase Of Office Equipment		10T	
2200	Acquisition Of Land & Buildings - Geneal	14,899,693	263,888,000	100,000,000
2204	Purchase/construction Of Sporting Facilities		10,000,000	10T
2207	Purchase/construction Of Educational Institution Buildings	14,899,693	253,888,000	100,000,000
2208	Construction Of Mosques/islamiyya Schools		10T	
2500	Construction Of Other Infrastructure - General		30,000,000	10,000,000
2599	Other Infrastructure		30,000,000	10,000,000