

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 39 MINISTRY OF FINANCE

SUB-ORGANISATION: 39170 KANO STATE COMPUTER CENTRE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	5,634,148	6,158,008	10,000,000
0110	Salaries And Wages - General	2,477,187	2,688,820	4,688,820
0111	Basic Salary	2,477,187	2,688,820	4,688,820
0120	Benefits And Allowances General	2,715,611	2,984,188	4,626,180
0121	Housing / Rent Allowances	1,053,951	1,158,188	1,158,188
0122	Transport Allowances	615,160	676,000	1,096,996
0123	Meal Subsidy	275,730	303,000	503,000
0124	Utility Allowance	225,680	248,000	668,996
0127	Overtime Allowance	268,450	295,000	595,000
0132	Ramadan/ Sallah Gesture	147,420	162,000	312,000
0136	Medical Allowance	129,220	142,000	292,000
0140	Employer Social Contribution	441,350	485,000	685,000
0142	Pension Contribution	441,350	485,000	685,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 39 MINISTRY OF FINANCE

SUB-ORGANISATION: 39170 KANO STATE COMPUTER CENTRE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	7,181,874	10,000,000	12,000,000
0201	Transport & Travelling General	149,999	200,000	1,200,000
0202	Local Transport And Traveling	149,999	200,000	1,200,000
0210	Utilities General	374,999	500,000	500,000
0212	Telephone Charges	374,999	500,000	500,000
0220	Materials And Supplies General	1,274,999	1,700,000	1,700,000
0221	Office Materials And Supplies	1,125,000	1,500,000	1,500,000
0222	Library, Books And Periodicals	149,999	200,000	200,000
0240	Maintanance Services General	3,094,379	4,550,000	4,550,000
0241	Maintanance Of Motor Vehicles	450,000	600,000	600,000
0242	Maintenance Of Office Furniture	374,999	500,000	500,000
0243	Maintenance Of Building (office)	337,500	450,000	450,000
0247	Maintenance Of Computer & It Equipments	965,940	1,500,000	1,500,000
0248	Maintenance Of Plant/generators	965,940	1,500,000	1,500,000
0250	Training General	299,999	400,000	400,000
0251	Local Training	299,999	400,000	400,000
0260	Other Services General	74,999	100,000	100,000
0261	Security Services	74,999	100,000	100,000
0290	Fuel And Lubricant General	787,500	1,050,000	1,050,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 39 MINISTRY OF FINANCE

SUB-ORGANISATION: 39170 KANO STATE COMPUTER CENTRE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0291	Motor Vehicle Fuel Cost	787,500	1,050,000	1,050,000
0300	Miscellaneous General	1,125,000	1,500,000	2,500,000
0301	Refreshment And Meals	450,000	600,000	600,000
0304	Medical Expenses	225,000	300,000	300,000
0313	Other Miscellaneous Expenses	450,000	600,000	1,600,000

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 39 MINISTRY OF FINANCE

SUB-ORGANISATION: 39170 KANO STATE COMPUTER CENTRE

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL		24,000,000	24,000,000
2300	Rehabilitation/repairs - General		24,000,000	24,000,000
2301	Rehabilitation Of Office		24,000,000	24,000,000