

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

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

**SUB-ORGANISATION:**

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>30,078,056</b>	<b>32,581,061</b>	<b>33,658,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>10,890,306</b>	<b>11,671,120</b>	<b>12,748,059</b>
0111	Basic Salary	10,890,306	11,671,120	12,748,059
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>14,977,953</b>	<b>16,503,941</b>	<b>17,503,941</b>
0121	Housing / Rent Allowances	3,060,500	3,414,000	4,414,000
0122	Transport Allowances	2,693,750	2,925,000	2,925,000
0123	Meal Subsidy	3,835,999	4,048,000	4,048,000
0124	Utility Allowance	2,332,249	2,443,000	2,443,000
0132	Ramadan/ Sallah Gesture	1,491,705	1,588,941	1,588,941
0136	Medical Allowance	1,563,750	2,085,000	2,085,000
<b>0140</b>	<b>Employer Social Contribution</b>	<b>4,209,797</b>	<b>4,406,000</b>	<b>3,406,000</b>
0142	Pension Contribution	4,209,797	4,406,000	3,406,000

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>10,573,531</b>	<b>52,000,000</b>	<b>40,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>1,016,500</b>	<b>5,000,000</b>	<b>3,580,000</b>
0202	Local Transport And Traveling	1,016,500	5,000,000	3,580,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>386,270</b>	<b>1,900,000</b>	<b>900,000</b>
0206	Local Transport And Traveling (training)	386,270	1,900,000	900,000
<b>0210</b>	<b>Utilities General</b>	<b>1,392,605</b>	<b>6,850,000</b>	<b>4,650,000</b>
0211	Electricity Charges	406,600	2,000,000	1,800,000
0212	Telephone Charges	508,250	2,500,000	1,500,000
0213	Internet Access Charges	264,290	1,300,000	800,000
0214	Satellites Broadcasting Access Charges	162,640	800,000	300,000
0215	Water Rates & Charges	50,825	250,000	250,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>2,236,300</b>	<b>11,000,000</b>	<b>7,000,000</b>
0221	Office Materials And Supplies	406,600	2,000,000	2,000,000
0222	Library, Books And Periodicals	203,300	1,000,000	500,000
0223	Computer Materials And Supplies	813,200	4,000,000	2,000,000
0224	Printing Of Security Documents	40,660	200,000	200,000
0225	Printing Of Non Security Documents	121,980	600,000	600,000
0227	Field Materials And Supplies	243,960	1,200,000	700,000
0228	Uniforms And Other Clothing	40,660	200,000	200,000

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0230	Teaching Aids Materials	60,990	300,000	300,000
0231	Other Materials And Supplies	304,950	1,500,000	500,000
<b>0240</b>	<b>Maintaenance Services General</b>	<b>1,423,100</b>	<b>7,000,000</b>	<b>6,500,000</b>
0241	Maintanance Of Motor Vehicles	203,300	1,000,000	500,000
0242	Maintenance Of Office Furniture	101,650	500,000	500,000
0243	Maintenance Of Building (office)	101,650	500,000	500,000
0245	Maintenance Of Other Infrastructures	101,650	500,000	500,000
0246	Maintenance Of Office Equipments	101,650	500,000	500,000
0247	Maintenance Of Computer & It Equipments	203,300	1,000,000	1,000,000
0248	Maintenance Of Plant/generators	304,950	1,500,000	1,500,000
0249	Other Maintenance Services	304,950	1,500,000	1,500,000
<b>0250</b>	<b>Training General</b>	<b>203,300</b>	<b>1,000,000</b>	<b>1,000,000</b>
0251	Local Training	203,300	1,000,000	1,000,000
<b>0260</b>	<b>Other Services General</b>	<b>203,300</b>	<b>1,000,000</b>	<b>1,000,000</b>
0261	Security Services	203,300	1,000,000	1,000,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>609,900</b>	<b>3,000,000</b>	<b>1,500,000</b>
0271	Financial Consulting	203,300	1,000,000	500,000
0272	Information Technology Consulting	203,300	1,000,000	500,000
0277	Other Professional Services	203,300	1,000,000	500,000

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<b>0280</b>	<b>Financial General</b>	<b>101,650</b>	<b>500,000</b>	<b>500,000</b>
0281	Bank Charges	101,650	500,000	500,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>583,471</b>	<b>2,870,000</b>	<b>2,570,000</b>
0291	Motor Vehicle Fuel Cost	146,376	720,000	720,000
0292	Generator Fuel Cost	437,095	2,150,000	1,850,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>2,417,135</b>	<b>11,880,000</b>	<b>10,800,000</b>
0301	Refreshment And Meals	203,300	1,000,000	1,000,000
0302	Honorarium And Sitting Allowance Payments	203,300	1,000,000	1,000,000
0303	Publicity And Advertisements	406,600	2,000,000	1,000,000
0305	Postage And Courier Services	77,254	380,000	300,000
0306	Welfare Packages	406,600	2,000,000	2,000,000
0313	Other Miscellaneous Expenses	1,120,081	5,500,000	5,500,000

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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
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>56,913,798</b>	<b>268,686,798</b>	<b>263,823,000</b>
<b>2100</b>	<b>Purchase Of Furniture &amp; Equipment - General</b>	<b>56,913,798</b>	<b>268,686,798</b>	<b>263,823,000</b>
2103	Purchase Of Computer Equipment	13,462,000	215,235,000	198,823,000
2104	Purchase Of Communication Equipment	43,451,798	48,451,798	60,000,000
2106	Purchase Of Training Aids/laboratory Equipment		5,000,000	5,000,000
2114	Purchase Of Agric Equipment		10T	