

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51200 KANO STATE POLYTECHNIC

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	404,580,201	538,900,000	578,400,000
3400	Fines & Fees General	193,089,662	321,100,000	358,600,000
3401	Contract Registration & Renewal Fees		1,000,000	1,000,000
3410	Miscellaneous	24,166,785	50,000,000	50,500,000
3419	Examination Fees	34,573,546	60,000,000	65,000,000
3423	Student Registration Fees	109,866,640	170,100,000	193,100,000
3466	Application Form Fees	14,982,591	20,000,000	25,000,000
3499	Other Fees	9,500,100	20,000,000	24,000,000
3500	Earning & Sales General	1,490,539	7,800,000	9,800,000
3538	Consultancy Services		6,900,000	7,900,000
3551	Accommodation Charges	1,490,539	900,000	1,900,000
3900	Grants General	210,000,000	210,000,000	210,000,000
3903	From Other General Government Units (reccurent)	210,000,000	210,000,000	210,000,000

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RECURRENT EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	1,674,078,774	1,844,987,799	1,905,979,000
0110	Salaries And Wages - General	1,262,335,108	1,292,084,648	1,334,723,441
0111	Basic Salary	1,262,335,108	1,292,084,648	1,334,723,441
0120	Benefits And Allowances General	265,711,259	356,776,925	368,550,564
0121	Housing / Rent Allowances	152,168,796	204,320,718	211,063,302
0132	Ramadan/ Sallah Gesture	113,542,463	152,456,207	157,487,262
0140	Employer Social Contribution	146,032,407	196,126,226	202,704,995
0142	Pension Contribution	146,032,407	196,126,226	202,704,995

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	77,631,651	80,000,000	80,000,000
0201	Transport & Travelling General	2,910,900	3,000,000	3,000,000
0202	Local Transport And Traveling	2,910,900	3,000,000	3,000,000
0205	Transport & Travel (training) General	1,940,600	2,000,000	2,000,000
0206	Local Transport And Traveling (training)	1,940,600	2,000,000	2,000,000
0210	Utilities General	2,037,630	2,100,000	2,100,000
0211	Electricity Charges	291,090	300,000	300,000
0212	Telephone Charges	485,150	500,000	500,000
0213	Internet Access Charges	776,240	800,000	800,000
0215	Water Rates & Charges	485,150	500,000	500,000
0220	Materials And Supplies General	18,435,700	19,000,000	19,000,000
0221	Office Materials And Supplies	970,300	1,000,000	1,000,000
0222	Library, Books And Periodicals	485,150	500,000	500,000
0223	Computer Materials And Supplies	4,851,500	5,000,000	5,000,000
0225	Printing Of Non Security Documents	970,300	1,000,000	1,000,000
0226	Drugs And Medical Supplies	485,150	500,000	500,000
0227	Field Materials And Supplies	485,150	500,000	500,000
0228	Uniforms And Other Clothing	485,150	500,000	500,000
0230	Teaching Aids Materials	9,703,000	10,000,000	10,000,000

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0240	Maintaenance Services General	3,396,050	3,500,000	3,500,000
0241	Maintanance Of Motor Vehicles	970,300	1,000,000	1,000,000
0242	Maintenance Of Office Furniture	970,300	1,000,000	1,000,000
0245	Maintenance Of Other Infrastructures	485,150	500,000	500,000
0248	Maintenance Of Plant/generators	970,300	1,000,000	1,000,000
0280	Financial General	582,180	600,000	600,000
0281	Bank Charges	582,180	600,000	600,000
0290	Fuel And Lubricant General	2,910,900	3,000,000	3,000,000
0291	Motor Vehicle Fuel Cost	970,300	1,000,000	1,000,000
0292	Generator Fuel Cost	1,940,600	2,000,000	2,000,000
0300	Miscellaneous General	45,417,691	46,800,000	46,800,000
0302	Honorarium And Sitting Allowance Payments	970,300	1,000,000	1,000,000
0303	Publicity And Advertisments	485,150	500,000	500,000
0305	Postage And Courier Services	485,150	500,000	500,000
0308	Sporting Activities	970,300	1,000,000	1,000,000
0313	Other Miscellaneous Expenses	42,506,791	43,800,000	43,800,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		297,000,000	299,000,000
2100	Purchase Of Furniture & Equipment - General		58,000,000	50,000,000
2105	Purchase Of Training Equipment		58,000,000	10T
2106	Purchase Of Training Aids/laboratory Equipment		10T	50,000,000
2200	Acquisition Of Land & Buildings - Geneal		134,000,000	120,000,000
2202	Purchase/construction Of Offices		35,000,000	10T
2207	Purchase/construction Of Educational Institution Buildings		45,000,000	120,000,000
2299	Purchase/construction Of Other Public Buildings/infrastructure		54,000,000	10T
2500	Construction Of Other Infrastructure - General		105,000,000	129,000,000
2599	Other Infrastructure		105,000,000	129,000,000