

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51170 COLLEGE OF ARTS SCIENCE & REMEDIAL STUDIES

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	60,515,000	70,000,000	73,155,000
3400	Fines & Fees General	60,515,000	70,000,000	73,155,000
3410	Miscellaneous		1,000,000	1,155,000
3417	School Fees	750,000	6,000,000	2,000,000
3419	Examination Fees	315,000	6,000,000	2,000,000
3423	Student Registration Fees	53,405,000	37,000,000	55,000,000
3466	Application Form Fees	6,000,000	12,000,000	10,000,000
3467	Consultancy Services Fees	45,000	8,000,000	3,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

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	584,479,470	644,213,655	666,294,000
0110	Salaries And Wages - General	244,900,292	248,289,398	256,780,895
0111	Basic Salary	244,900,292	248,289,398	256,780,895
0120	Benefits And Allowances General	241,443,446	264,170,792	273,205,433
0121	Housing / Rent Allowances	215,263,963	229,016,234	236,848,589
0132	Ramadan/ Sallah Gesture	26,179,483	35,154,558	36,356,844
0140	Employer Social Contribution	98,135,732	131,753,465	136,307,672
0142	Pension Contribution	98,135,732	131,753,465	136,307,672

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	54,873,818	39,200,000	40,000,000
0201	Transport & Travelling General	2,858,000	2,041,600	1,000,000
0202	Local Transport And Traveling	2,858,000	2,041,600	1,000,000
0205	Transport & Travel (training) General	2,286,400	1,633,280	800,000
0206	Local Transport And Traveling (training)	2,286,400	1,633,280	800,000
0210	Utilities General	5,144,400	3,674,880	1,800,000
0211	Electricity Charges	1,143,200	816,640	400,000
0212	Telephone Charges	1,429,000	1,020,800	500,000
0213	Internet Access Charges	857,400	612,480	300,000
0214	Satellites Broadcasting Access Charges	571,600	408,320	200,000
0215	Water Rates & Charges	571,600	408,320	200,000
0216	Sewarage Charges	571,600	408,320	200,000
0220	Materials And Supplies General	14,433,700	10,310,080	5,050,000
0221	Office Materials And Supplies	1,429,200	1,020,800	500,000
0222	Library, Books And Periodicals	1,429,200	1,020,800	500,000
0223	Computer Materials And Supplies	1,429,200	1,020,800	500,000
0224	Printing Of Security Documents	2,858,000	2,041,600	1,000,000
0225	Printing Of Non Security Documents	1,143,200	816,640	400,000
0226	Drugs And Medical Supplies	1,143,200	816,640	400,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0228	Uniforms And Other Clothing	714,500	510,400	250,000
0230	Teaching Aids Materials	2,858,000	2,041,600	1,000,000
0231	Other Materials And Supplies	1,429,200	1,020,800	500,000
0240	Maintaenance Services General	7,430,800	4,899,840	2,400,000
0241	Maintanance Of Motor Vehicles	2,858,000	1,633,280	800,000
0242	Maintenance Of Office Furniture	857,400	612,480	300,000
0243	Maintenance Of Building (office)	857,400	612,480	300,000
0244	Maintenance Of Building (residential)	571,600	408,320	200,000
0246	Maintenance Of Office Equipments	571,600	408,320	200,000
0247	Maintenance Of Computer & It Equipments	285,800	204,160	100,000
0248	Maintenance Of Plant/generators	1,429,000	1,020,800	500,000
0250	Training General	571,600	408,320	200,000
0251	Local Training	571,600	408,320	200,000
0260	Other Services General	857,400	612,480	300,000
0262	Cleaning And Fumigation Services	285,800	204,160	100,000
0266	Rental Of Plants, Equipment, Materials	571,600	408,320	200,000
0270	Consulting And Professional Services General	1,429,000	1,020,800	500,000
0277	Other Professional Services	1,429,000	1,020,800	500,000
0280	Financial General	571,600	408,320	200,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0283	Insurance Charges & Premium	571,600	408,320	200,000
0290	Fuel And Lubricant General	3,715,400	2,654,080	1,300,000
0291	Motor Vehicle Fuel Cost	2,286,400	1,633,280	800,000
0292	Generator Fuel Cost	1,429,000	1,020,800	500,000
0300	Miscellaneous General	15,575,518	11,536,320	26,450,000
0301	Refreshment And Meals	2,286,400	1,633,280	800,000
0302	Honorarium And Sitting Allowance Payments	1,429,000	1,020,800	500,000
0303	Publicity And Advertisements	1,286,100	918,720	450,000
0305	Postage And Courier Services	285,800	204,160	100,000
0306	Welfare Packages	1,429,000	1,020,800	500,000
0307	Subscription To Professional Bodies	285,800	204,160	100,000
0308	Sporting Activities	571,600	408,320	200,000
0309	Internal Examination Fees	1,429,000	1,020,800	500,000
0310	External Examination Fees		10T	20,800,000
0313	Other Miscellaneous Expenses	6,572,818	5,105,280	2,500,000

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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
	CAPITAL INVESTMENT GENERAL	37,292,976	140,937,174	19,769,849
2100	Purchase Of Furniture & Equipment - General			6,769,849
2106	Purchase Of Training Aids/laboratory Equipment			6,769,849
2200	Acquisition Of Land & Buildings - General	33,062,826	116,937,174	
2207	Purchase/construction Of Educational Institution Buildings	33,062,826	116,937,174	
2500	Construction Of Other Infrastructure - General	4,230,151	24,000,000	13,000,000
2599	Other Infrastructure	4,230,151	24,000,000	13,000,000