

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 51 MINISTRY FOR HIGHER EDUCATION

**SUB-ORGANISATION:** 51150 AMINU KANO SCHOOL OF ISLAMIC & LEGAL STUDIES

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>REVENUE GENERAL</b>	<b>89,013,870</b>	<b>100,000,000</b>	<b>150,000,000</b>
<b>3400</b>	<b>Fines &amp; Fees General</b>	<b>88,513,870</b>	<b>96,500,000</b>	<b>146,500,000</b>
3410	Miscellaneous		1,100,000	1,100,000
3415	Tender Fees		1,400,000	1,400,000
3423	Student Registration Fees	88,513,870	84,000,000	124,000,000
3466	Application Form Fees		10,000,000	20,000,000
<b>3500</b>	<b>Earning &amp; Sales General</b>		<b>3,000,000</b>	<b>3,000,000</b>
3538	Consultancy Services		3,000,000	3,000,000
<b>3700</b>	<b>Interest And Repayment General</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
3701	Interest On Bank Deposit	500,000	500,000	500,000

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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
	<b>PERSONNEL COST (MAIN) GENERAL</b>	<b>554,456,617</b>	<b>605,231,638</b>	<b>626,353,000</b>
<b>0110</b>	<b>Salaries And Wages - General</b>	<b>376,584,701</b>	<b>383,231,158</b>	<b>396,585,941</b>
0111	Basic Salary	376,584,701	383,231,158	396,585,941
<b>0120</b>	<b>Benefits And Allowances General</b>	<b>98,930,130</b>	<b>132,292,856</b>	<b>136,902,977</b>
0121	Housing / Rent Allowances	72,085,611	96,395,419	99,754,592
0132	Ramadan/ Sallah Gesture	26,844,519	35,897,437	37,148,385
<b>0140</b>	<b>Employer Social Contribution</b>	<b>78,941,786</b>	<b>89,707,624</b>	<b>92,864,082</b>
0142	Pension Contribution	78,941,786	89,707,624	92,864,082

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	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>38,668,997</b>	<b>48,000,000</b>	<b>48,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>3,061,280</b>	<b>3,800,000</b>	<b>3,800,000</b>
0202	Local Transport And Traveling	2,014,000	2,500,000	2,500,000
0203	International Transport And Traveling	1,047,280	1,300,000	1,300,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>2,014,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
0206	Local Transport And Traveling (training)	2,014,000	2,500,000	2,500,000
<b>0210</b>	<b>Utilities General</b>	<b>1,893,160</b>	<b>2,350,000</b>	<b>2,350,000</b>
0211	Electricity Charges	322,240	400,000	400,000
0212	Telephone Charges	1,047,280	1,300,000	1,300,000
0215	Water Rates & Charges	281,960	350,000	350,000
0217	Other Utility Charges	241,680	300,000	300,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>6,042,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
0222	Library, Books And Periodicals	805,600	1,000,000	1,000,000
0223	Computer Materials And Supplies	805,600	1,000,000	1,000,000
0224	Printing Of Security Documents	1,047,280	1,300,000	1,300,000
0225	Printing Of Non Security Documents	1,047,280	1,300,000	1,300,000
0228	Uniforms And Other Clothing	483,360	600,000	600,000
0230	Teaching Aids Materials	1,611,200	2,000,000	2,000,000
0231	Other Materials And Supplies	241,680	300,000	300,000

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<b>0240</b>	<b>Maintaenance Services General</b>	<b>5,478,080</b>	<b>6,800,000</b>	<b>6,800,000</b>
0241	Maintanance Of Motor Vehicles	805,600	1,000,000	1,000,000
0242	Maintenance Of Office Furniture	725,040	900,000	900,000
0243	Maintenance Of Building (office)	805,600	1,000,000	1,000,000
0244	Maintenance Of Building (residential)	644,480	800,000	800,000
0245	Maintenance Of Other Infrastructures	725,040	900,000	900,000
0246	Maintenance Of Office Equipments	241,680	300,000	300,000
0247	Maintenance Of Computer & It Equipments	483,360	600,000	600,000
0248	Maintenance Of Plant/generators	805,600	1,000,000	1,000,000
0249	Other Maintenance Services	241,680	300,000	300,000
<b>0250</b>	<b>Training General</b>	<b>402,800</b>	<b>500,000</b>	<b>500,000</b>
0251	Local Training	402,800	500,000	500,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>483,360</b>	<b>600,000</b>	<b>600,000</b>
0277	Other Professional Services	483,360	600,000	600,000
<b>0280</b>	<b>Financial General</b>	<b>241,680</b>	<b>300,000</b>	<b>300,000</b>
0281	Bank Charges	241,680	300,000	300,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>2,416,800</b>	<b>3,000,000</b>	<b>3,000,000</b>
0291	Motor Vehicle Fuel Cost	1,611,200	2,000,000	2,000,000
0292	Generator Fuel Cost	805,600	1,000,000	1,000,000

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<b>0300</b>	<b>Miscellaneous General</b>	<b>16,635,837</b>	<b>19,650,000</b>	<b>19,650,000</b>
0301	Refreshment And Meals	805,600	1,000,000	1,000,000
0302	Honorarium And Sitting Allowance Payments	2,014,000	2,500,000	2,500,000
0303	Publicity And Advertisements	805,600	1,000,000	1,000,000
0305	Postage And Courier Services	241,680	300,000	300,000
0306	Welfare Packages	1,611,200	2,000,000	2,000,000
0307	Subscription To Professional Bodies	402,800	500,000	500,000
0308	Sporting Activities	241,680	300,000	300,000
0313	Other Miscellaneous Expenses	10,513,277	12,050,000	12,050,000
<b>0500</b>	<b>Grants And Contribution General</b>		<b>1,000,000</b>	<b>1,000,000</b>
0501	Contribution To Local Organisations		1,000,000	1,000,000

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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>18,634,926</b>	<b>155,230,000</b>	<b>155,230,000</b>
<b>2100</b>	<b>Purchase Of Furniture &amp; Equipment - General</b>		<b>37,145,000</b>	
2106	Purchase Of Training Aids/laboratory Equipment		37,145,000	
<b>2200</b>	<b>Acquisition Of Land &amp; Buildings - General</b>			<b>145,061,000</b>
2207	Purchase/construction Of Educational Institution Buildings			145,061,000
<b>2300</b>	<b>Rehabilitation/repairs - General</b>			<b>10,169,000</b>
2306	Rehabilitation Of Educational Institutional Buildings			10,169,000
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>	<b>18,634,926</b>	<b>118,085,000</b>	
2599	Other Infrastructure	18,634,926	118,085,000	