

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31150 AGENCY FOR MASS EDUCATION

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL		500,000	500,000
3400	Fines & Fees General		500,000	500,000
3466	Application Form Fees		200,000	200,000
3499	Other Fees		300,000	300,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31150 AGENCY FOR MASS EDUCATION

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	226,982,948	250,359,145	258,635,000
0110	Salaries And Wages - General	105,682,341	106,546,416	110,068,834
0111	Basic Salary	105,682,341	106,546,416	110,068,834
0120	Benefits And Allowances General	101,302,299	117,076,657	120,947,204
0121	Housing / Rent Allowances	41,660,678	42,334,747	43,734,331
0122	Transport Allowances	22,636,739	25,261,289	26,096,426
0123	Meal Subsidy	3,239,093	4,331,047	4,474,232
0124	Utility Allowance	5,190,246	6,940,084	7,169,522
0126	Entertainment Allowance	13,268	17,741	18,327
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	8,650,410	11,566,806	11,949,204
0135	Domestic Servant Allowance	214,049	286,213	295,676
0136	Medical Allowance	5,190,246	6,940,084	7,169,522
0139	Exams Allowance	2,960,422	3,958,497	4,089,365
0148	Teaching Inducement	7,401,496	9,896,834	10,224,022
0153	Learned Society Allowance	1,185,230	1,584,818	1,637,212
0157	Hazard Allowance	2,960,422	3,958,497	4,089,365
0140	Employer Social Contribution	19,998,308	26,736,072	27,618,962
0142	Pension Contribution	19,998,308	26,736,072	27,618,962

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	1,800,000	3,200,000	3,200,000
0201	Transport & Travelling General	81,989	100,000	100,000
0202	Local Transport And Traveling	81,989	100,000	100,000
0210	Utilities General	45,000	225,000	225,000
0211	Electricity Charges		50,000	50,000
0212	Telephone Charges		50,000	50,000
0213	Internet Access Charges	15,000	50,000	50,000
0215	Water Rates & Charges	30,000	50,000	50,000
0216	Sewarage Charges		25,000	25,000
0220	Materials And Supplies General	445,860	600,000	600,000
0221	Office Materials And Supplies	100,000	100,000	100,000
0222	Library, Books And Periodicals	47,000	50,000	50,000
0223	Computer Materials And Supplies	70,000	100,000	100,000
0224	Printing Of Security Documents	62,000	100,000	100,000
0225	Printing Of Non Security Documents	19,800	50,000	50,000
0228	Uniforms And Other Clothing		50,000	50,000
0230	Teaching Aids Materials	48,200	50,000	50,000
0231	Other Materials And Supplies	98,860	100,000	100,000
0240	Maintaenance Services General	115,651	650,000	650,000

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0241	Maintanance Of Motor Vehicles	98,000	100,000	100,000
0242	Maintenance Of Office Furniture		100,000	100,000
0243	Maintenance Of Building (office)		100,000	100,000
0245	Maintenance Of Other Infrastructures		50,000	50,000
0246	Maintenance Of Office Equipments		50,000	50,000
0247	Maintenance Of Computer & It Equipments		100,000	100,000
0248	Maintenance Of Plant/generators		100,000	100,000
0249	Other Maintenance Services	17,651	50,000	50,000
0250	Training General		50,000	50,000
0251	Local Training		50,000	50,000
0260	Other Services General		120,000	120,000
0261	Security Services		20,000	20,000
0262	Cleaning And Fumigation Services		50,000	50,000
0263	Office Accommodation Rent		50,000	50,000
0280	Financial General		30,000	30,000
0281	Bank Charges		30,000	30,000
0290	Fuel And Lubricant General	145,000	200,000	200,000
0291	Motor Vehicle Fuel Cost	95,000	100,000	100,000
0292	Generator Fuel Cost	50,000	100,000	100,000

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0300	Miscellaneous General	966,500	1,190,000	1,190,000
0301	Refreshment And Meals	16,300	20,000	20,000
0302	Honorarium And Sitting Allowance Payments		50,000	50,000
0303	Publicity And Advertisements		20,000	20,000
0305	Postage And Courier Services		20,000	20,000
0307	Subscription To Professional Bodies		30,000	30,000
0313	Other Miscellaneous Expenses	950,200	1,050,000	1,050,000
0500	Grants And Contribution General		35,000	35,000
0501	Contribution To Local Organisations		35,000	35,000

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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	11,935,100	121,981,100	110,046,000
2500	Construction Of Other Infrastructure - General	11,935,100	121,981,100	110,046,000
2599	Other Infrastructure	11,935,100	121,981,100	110,046,000