

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31220 KANO STATE UNIVERSAL BASIC EDUCATION

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	953,595,232	1,448,878,454	5,380,535,233
3400	Fines & Fees General	1,297,934	4,100,000	2,000,000
3403	Unspecified Fees		1,000,000	1,000,000
3410	Miscellaneous	478,967	100,000	
3417	School Fees		1,000,000	
3499	Other Fees	818,967	2,000,000	1,000,000
3900	Grants General	952,297,297	1,444,778,454	5,378,535,233
3906	Grants From Lgas/communities			4,034,800,000
3909	Fgn Grants	952,297,297	1,444,778,454	1,343,735,233

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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	404,404,665	440,885,132	440,000,000
0110	Salaries And Wages - General	225,030,209	234,457,439	233,776,385
0111	Basic Salary	213,412,730	218,895,529	218,259,679
0115	Consolidated Salary	11,617,479	15,561,910	15,516,706
0120	Benefits And Allowances General	160,291,133	180,859,449	180,621,399
0121	Housing / Rent Allowances	62,128,789	63,130,216	62,946,836
0122	Transport Allowances	2,692,846	3,607,136	3,596,658
0123	Meal Subsidy	2,050,706	2,746,970	2,738,993
0124	Utility Allowance	6,732,115	9,017,840	8,991,645
0126	Entertainment Allowance	429,431	575,221	573,550
0132	Ramadan/ Sallah Gesture	13,462,637	18,033,546	17,981,162
0135	Domestic Servant Allowance	8,660,926	11,601,531	11,567,831
0136	Medical Allowance	16,830,288	22,544,600	22,479,113
0148	Teaching Inducement	47,303,395	49,602,389	49,745,611
0140	Employer Social Contribution	19,083,323	25,568,244	25,602,216
0142	Pension Contribution	19,083,323	25,568,244	25,602,216

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	56,365,460	156,000,000	156,000,000
0201	Transport & Travelling General	2,562,000	7,090,264	15,000,000
0202	Local Transport And Traveling	2,562,000	7,090,264	15,000,000
0210	Utilities General	3,689,280	10,210,896	13,200,000
0211	Electricity Charges	1,281,000	3,545,450	4,000,000
0213	Internet Access Charges	1,281,000	3,545,450	5,000,000
0214	Satellites Broadcasting Access Charges	512,400	1,418,180	2,000,000
0215	Water Rates & Charges	256,200	709,090	1,000,000
0217	Other Utility Charges	358,680	992,726	1,200,000
0220	Materials And Supplies General	19,471,200	54,954,475	63,100,000
0221	Office Materials And Supplies	256,200	709,090	1,000,000
0222	Library, Books And Periodicals	256,200	709,090	1,000,000
0223	Computer Materials And Supplies	384,300	1,063,635	1,200,000
0224	Printing Of Security Documents		1,063,635	1,200,000
0225	Printing Of Non Security Documents	2,562,000	7,090,900	10,000,000
0228	Uniforms And Other Clothing	256,200	709,090	1,000,000
0229	Food Stuff Supplies	11,913,300	32,972,685	33,700,000
0230	Teaching Aids Materials	2,562,000	7,090,900	10,000,000
0231	Other Materials And Supplies	1,281,000	3,545,450	4,000,000

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0240	Maintanance Services General	3,202,500	7,799,990	9,000,000
0241	Maintanance Of Motor Vehicles	768,600	2,127,270	2,000,000
0242	Maintenance Of Office Furniture	256,200	709,090	1,000,000
0243	Maintenance Of Building (office)	256,200	709,090	1,000,000
0244	Maintenance Of Building (residential)	384,300		
0245	Maintenance Of Other Infrastructures	256,200	709,090	1,000,000
0246	Maintenance Of Office Equipments	256,200	709,090	1,000,000
0247	Maintenance Of Computer & It Equipments	512,400	1,418,180	1,500,000
0248	Maintenance Of Plant/generators	512,400	1,418,180	1,500,000
0250	Training General	2,562,000	7,090,900	10,000,000
0251	Local Training	2,562,000	7,090,900	10,000,000
0260	Other Services General	256,200	709,090	1,000,000
0261	Security Services	128,100	354,545	500,000
0262	Cleaning And Fumigation Services	128,100	354,545	500,000
0270	Consulting And Professional Services General	512,400	1,418,180	1,500,000
0271	Financial Consulting	512,400	1,418,180	1,500,000
0280	Financial General	256,200	709,090	1,000,000
0281	Bank Charges	256,200	709,090	1,000,000
0290	Fuel And Lubricant General	10,248,000	28,363,600	20,000,000

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0291	Motor Vehicle Fuel Cost	1,281,000	3,545,450	4,000,000
0292	Generator Fuel Cost	1,281,000	3,545,450	4,000,000
0293	Cooking Gas/ Fuel Cost	7,686,000	21,272,700	12,000,000
0300	Miscellaneous General	8,454,600	23,399,970	15,000,000
0301	Refreshment And Meals	512,400	1,418,180	1,000,000
0302	Honorarium And Sitting Allowance Payments	512,400	1,418,180	1,000,000
0303	Publicity And Advertisements	768,600	2,127,270	2,000,000
0308	Sporting Activities	1,281,000	3,545,450	4,000,000
0313	Other Miscellaneous Expenses	5,380,200	14,890,890	7,000,000
0500	Grants And Contribution General	5,151,080	14,253,545	7,200,000
0501	Contribution To Local Organisations	5,151,080	14,253,545	7,200,000