

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51250 KANO STATE NORTHWEST UNIVERSITY

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	644,897,713	145,078,904	1,456,708,500
3400	Fines & Fees General	61,862,763	142,020,000	241,649,596
3401	Contract Registration & Renewal Fees	173,000	150,000	150,000
3402	Non Refundable Tender Fees	58,950	270,000	270,000
3403	Unspecified Fees	292,000	450,000	450,000
3410	Miscellaneous	111,710	200,000	5,000,000
3423	Student Registration Fees	56,779,103	140,000,000	214,429,596
3464	Hire Of Conference Hall		300,000	300,000
3466	Application Form Fees	4,000,000	50,000	20,050,000
3499	Other Fees	448,000	600,000	1,000,000
3500	Earning & Sales General	34,500	100,000	100,000
3599	Other Earnings	34,500	100,000	100,000
3700	Interest And Repayment General	1,447,329	2,958,904	2,958,904
3701	Interest On Bank Deposit	1,447,329	2,958,904	2,958,904
3900	Grants General	581,553,121		1,212,000,000
3903	From Other General Government Units (reccurent)	581,553,121		1,212,000,000

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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	604,820,343	648,669,373	1,286,498,000
0110	Salaries And Wages - General	404,766,858	406,988,426	807,132,854
0111	Basic Salary	404,766,858	406,988,426	807,132,854
0120	Benefits And Allowances General	135,599,364	139,199,666	276,097,347
0121	Housing / Rent Allowances	97,576,197	100,038,288	198,422,213
0132	Ramadan/ Sallah Gesture	38,023,167	39,161,378	77,675,134
0140	Employer Social Contribution	64,454,121	102,481,281	203,267,799
0142	Pension Contribution	64,454,121	102,481,281	203,267,799

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	246,300,260	480,000,000	300,000,000
0201	Transport & Travelling General	23,833,800	46,390,800	48,437,500
0202	Local Transport And Traveling	19,861,500	38,649,000	17,812,500
0203	International Transport And Traveling	3,972,300	7,741,800	30,625,000
0205	Transport & Travel (training) General	3,972,300	7,741,800	4,812,500
0206	Local Transport And Traveling (training)	3,972,300	7,741,800	4,812,500
0210	Utilities General	10,857,620	21,160,920	17,812,500
0211	Electricity Charges	1,986,150	3,870,900	9,375,000
0212	Telephone Charges	397,230	774,180	625,000
0213	Internet Access Charges	8,209,420	15,999,720	4,062,500
0214	Satellites Broadcasting Access Charges	132,410	258,060	625,000
0217	Other Utility Charges	132,410	258,060	3,125,000
0220	Materials And Supplies General	73,487,550	143,283,300	54,562,500
0221	Office Materials And Supplies	5,296,400	10,382,400	3,875,000
0222	Library, Books And Periodicals	13,241,000	25,806,000	10,625,000
0223	Computer Materials And Supplies	3,972,300	7,741,800	4,687,500
0224	Printing Of Security Documents	1,986,150	3,870,900	2,250,000
0225	Printing Of Non Security Documents	10,592,800	20,644,800	11,562,500
0227	Field Materials And Supplies	26,482,000	51,612,000	13,437,500

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0228	Uniforms And Other Clothing	5,296,400	10,322,400	3,125,000
0231	Other Materials And Supplies	6,620,500	12,903,000	5,000,000
0240	Maintaenance Services General	21,185,600	41,289,600	27,499,500
0241	Maintanance Of Motor Vehicles	1,986,150	3,870,900	1,875,000
0242	Maintenance Of Office Furniture	662,050	1,290,300	7,000,000
0243	Maintenance Of Building (office)	1,986,150	3,870,900	3,125,000
0245	Maintenance Of Other Infrastructures	1,324,100	2,580,600	1,562,000
0246	Maintenance Of Office Equipments	1,191,690	2,322,540	4,375,000
0247	Maintenance Of Computer & It Equipments	13,241,000	25,806,000	6,437,500
0248	Maintenance Of Plant/generators	397,230	774,180	1,875,000
0249	Other Maintenance Services	397,230	774,180	1,250,000
0250	Training General	10,592,800	20,644,800	25,000,000
0251	Local Training	1,324,100	2,580,600	12,500,000
0252	International Training	9,268,700	18,064,200	12,500,000
0260	Other Services General	1,721,330	3,354,780	8,125,000
0261	Security Services	1,324,100	2,580,600	6,250,000
0262	Cleaning And Fumigation Services	397,230	774,180	1,875,000
0270	Consulting And Professional Services General	10,592,800	20,644,800	7,500,000
0271	Financial Consulting	1,324,100	2,580,600	1,250,000

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0272	Information Technology Consulting	5,296,400	10,322,400	2,500,000
0277	Other Professional Services	3,972,300	7,741,800	3,750,000
0290	Fuel And Lubricant General	49,653,750	96,772,500	39,375,000
0291	Motor Vehicle Fuel Cost	3,310,250	6,451,500	3,750,000
0292	Generator Fuel Cost	46,343,500	90,321,000	35,625,000
0300	Miscellaneous General	40,402,710	78,716,700	66,875,500
0301	Refreshment And Meals	2,648,200	5,161,200	6,250,000
0302	Honorarium And Sitting Allowance Payments	9,268,700	18,064,200	18,750,000
0303	Publicity And Advertisements	3,310,250	6,451,500	5,625,000
0305	Postage And Courier Services	119,169	232,254	1,250,000
0306	Welfare Packages	132,410	258,060	1,875,000
0307	Subscription To Professional Bodies	3,972,300		937,500
0308	Sporting Activities		10T	1,562,500
0310	External Examination Fees	3,979,381	7,741,800	3,125,000
0313	Other Miscellaneous Expenses	13,000,000	33,065,886	25,000,500
0344	Convocation Ceremonies	3,972,300	7,741,800	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	949,147,184	2,125,000,000	2,982,852,816
2010	Transport Equipment - General			10T
2011	Purchase Of Motor Vehicles			10T
2100	Purchase Of Furniture & Equipment - General			550,000,000
2104	Purchase Of Communication Equipment			100,000,000
2106	Purchase Of Training Aids/laboratory Equipment			450,000,000
2500	Construction Of Other Infrastructure - General	949,147,184	2,125,000,000	1,520,852,816
2599	Other Infrastructure	949,147,184	2,125,000,000	1,520,852,816
2600	Capital Contribution To Parastatals - General			912,000,000
2601	Capital Contribution To Parastatals			912,000,000