

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51260 RMK COLLEGE OF BASIC & REMEDIAL STUDIES TUDUN

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL			29,262,000
3400	Fines & Fees General			29,262,000
3410	Miscellaneous			4,000,000
3423	Student Registration Fees			20,000,000
3466	Application Form Fees			5,000,000
3467	Consultancy Services Fees			262,000

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			330,626,000
0110	Salaries And Wages - General			151,879,640
0111	Basic Salary			151,879,640
0120	Benefits And Allowances General			155,824,000
0121	Housing / Rent Allowances			139,933,000
0132	Ramadan/ Sallah Gesture			15,891,000
0140	Employer Social Contribution			22,922,360
0142	Pension Contribution			22,922,360

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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			30,000,000
0201	Transport & Travelling General			1,000,000
0202	Local Transport And Traveling			1,000,000
0205	Transport & Travel (training) General			900,000
0206	Local Transport And Traveling (training)			900,000
0210	Utilities General			1,740,000
0211	Electricity Charges			450,000
0212	Telephone Charges			250,000
0213	Internet Access Charges			250,000
0214	Satellites Broadcasting Access Charges			550,000
0215	Water Rates & Charges			120,000
0216	Sewarage Charges			120,000
0220	Materials And Supplies General			5,350,000
0221	Office Materials And Supplies			2,000,000
0222	Library, Books And Periodicals			500,000
0223	Computer Materials And Supplies			500,000
0224	Printing Of Security Documents			750,000
0225	Printing Of Non Security Documents			200,000
0226	Drugs And Medical Supplies			200,000

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0228	Uniforms And Other Clothing			200,000
0230	Teaching Aids Materials			500,000
0231	Other Materials And Supplies			500,000
0240	Maintaenance Services General			2,800,000
0241	Maintanance Of Motor Vehicles			1,000,000
0242	Maintenance Of Office Furniture			200,000
0243	Maintenance Of Building (office)			500,000
0244	Maintenance Of Building (residential)			200,000
0246	Maintenance Of Office Equipments			200,000
0247	Maintenance Of Computer & It Equipments			200,000
0248	Maintenance Of Plant/generators			500,000
0250	Training General			200,000
0251	Local Training			200,000
0260	Other Services General			100,000
0262	Cleaning And Fumigation Services			100,000
0266	Rental Of Plants, Equipment, Materials			100
0270	Consulting And Professional Services General			300,000
0277	Other Professional Services			300,000
0280	Financial General			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			200,000
0290	Fuel And Lubricant General			1,800,000
0291	Motor Vehicle Fuel Cost			1,000,000
0292	Generator Fuel Cost			800,000
0300	Miscellaneous General			15,610,000
0301	Refreshment And Meals			500,000
0302	Honorarium And Sitting Allowance Payments			500,000
0303	Publicity And Advertisments			500,000
0305	Postage And Courier Services			200,000
0306	Welfare Packages			500,000
0307	Subscription To Professional Bodies			300,000
0308	Sporting Activities			200,000
0309	Internal Examination Fees			500,000
0313	Other Miscellaneous Expenses			12,410,000

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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			310,000,000
2200	Acquisition Of Land & Buildings - Geneal			310,000,000
2206	Purchase/construction Of Medical/health Centres			20,000,000
2207	Purchase/construction Of Educational Institution Buildings			290,000,000