

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51210 SA'ADATU RIMI COLLEGE OF EDUCATION KUMBOTSO

| CODE | DESCRIPTION | 2014 ACTUAL REVENUE (JAN.-NOV.) N | 2014 REVISED ESTIMATES N | 2015 ESTIMATES N |
|-------------|---------------------------------------|--|-----------------------------------|------------------------|
| | REVENUE GENERAL | 80,587,750 | 110,000,000 | 90,000,000 |
| 3400 | Fines & Fees General | 80,587,750 | 109,500,000 | 89,500,000 |
| 3417 | School Fees | | 3,000,000 | 3,000,000 |
| 3419 | Examination Fees | | 10,000,000 | 5,000,000 |
| 3423 | Student Registration Fees | 62,922,000 | 56,000,000 | 51,000,000 |
| 3466 | Application Form Fees | 15,363,500 | 17,500,000 | 20,500,000 |
| 3467 | Consultancy Services Fees | | 3,000,000 | 3,000,000 |
| 3499 | Other Fees | 2,302,250 | 20,000,000 | 7,000,000 |
| 3700 | Interest And Repayment General | | 500,000 | 500,000 |
| 3701 | Interest On Bank Deposit | | 500,000 | 500,000 |

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

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| CODE | DESCRIPTION | 2014 ACTUAL EXPEND. (JAN.-NOV.) N | 2014 REVISED ESTIMATES N | 2015 ESTIMATES N |
|-------------|--|--|-----------------------------------|------------------------|
| | PERSONNEL COST (MAIN) GENERAL | 1,757,861,201 | 1,930,516,179 | 2,010,983,000 |
| 0110 | Salaries And Wages - General | 1,051,263,768 | 1,060,768,442 | 1,105,053,758 |
| 0111 | Basic Salary | 1,051,263,768 | 1,060,768,442 | 1,105,053,758 |
| 0120 | Benefits And Allowances General | 536,813,945 | 642,148,592 | 668,861,973 |
| 0121 | Housing / Rent Allowances | 499,578,425 | 592,233,417 | 616,870,327 |
| 0132 | Ramadan/ Sallah Gesture | 37,235,520 | 49,915,175 | 51,991,646 |
| 0140 | Employer Social Contribution | 169,783,488 | 227,599,145 | 237,067,269 |
| 0142 | Pension Contribution | 169,783,488 | 227,599,145 | 237,067,269 |

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|-------------|---|--|-----------------------------------|------------------------|
| | GOODS AND NON-PERSONNEL SERVICES GENERAL | 61,069,508 | 72,000,000 | 72,000,000 |
| 0201 | Transport & Travelling General | 2,544,400 | 3,000,000 | 4,000,000 |
| 0202 | Local Transport And Traveling | 2,544,400 | 3,000,000 | 4,000,000 |
| 0210 | Utilities General | 1,908,300 | 2,250,000 | 1,500,000 |
| 0211 | Electricity Charges | 636,100 | 750,000 | 1,000,000 |
| 0212 | Telephone Charges | 1,272,200 | 1,500,000 | 500,000 |
| 0220 | Materials And Supplies General | 23,281,260 | 27,450,000 | 24,000,000 |
| 0221 | Office Materials And Supplies | 3,816,600 | 4,500,000 | 3,000,000 |
| 0222 | Library, Books And Periodicals | 1,272,200 | 1,500,000 | 2,000,000 |
| 0225 | Printing Of Non Security Documents | 2,926,060 | 3,450,000 | 3,000,000 |
| 0230 | Teaching Aids Materials | 15,266,400 | 18,000,000 | 16,000,000 |
| 0240 | Maintanance Services General | 12,722,000 | 15,000,000 | 11,800,000 |
| 0241 | Maintanance Of Motor Vehicles | 2,544,400 | 3,000,000 | 2,500,000 |
| 0242 | Maintenance Of Office Furniture | 1,272,200 | 1,500,000 | 1,500,000 |
| 0243 | Maintenance Of Building (office) | 1,272,200 | 1,500,000 | 3,000,000 |
| 0244 | Maintenance Of Building (residential) | 636,100 | 750,000 | |
| 0245 | Maintenance Of Other Infrastructures | 2,544,400 | 3,000,000 | 1,000,000 |
| 0246 | Maintenance Of Office Equipments | 1,272,200 | 1,500,000 | 1,000,000 |
| 0247 | Maintenance Of Computer & It Equipments | 636,100 | 750,000 | 300,000 |

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|-------------|--|--|-----------------------------------|------------------------|
| 0248 | Maintenance Of Plant/generators | 1,272,200 | 1,500,000 | 1,500,000 |
| 0249 | Other Maintenance Services | 1,272,200 | 1,500,000 | 1,000,000 |
| 0280 | Financial General | 636,100 | 750,000 | 500,000 |
| 0281 | Bank Charges | 636,100 | 750,000 | 500,000 |
| 0290 | Fuel And Lubricant General | 7,633,200 | 9,000,000 | 12,000,000 |
| 0291 | Motor Vehicle Fuel Cost | 2,725,420 | 9,000,000 | 6,000,000 |
| 0292 | Generator Fuel Cost | 4,907,780 | 10T | 6,000,000 |
| 0300 | Miscellaneous General | 12,344,248 | 14,550,000 | 18,200,000 |
| 0301 | Refreshment And Meals | 2,544,400 | 3,000,000 | 3,000,000 |
| 0302 | Honorarium And Sitting Allowance Payments | 1,272,200 | 1,500,000 | 2,000,000 |
| 0307 | Subscription To Professional Bodies | 636,100 | 750,000 | 1,000,000 |
| 0308 | Sporting Activities | 1,272,200 | 1,500,000 | 1,500,000 |
| 0313 | Other Miscellaneous Expenses | 6,619,348 | 7,800,000 | 10,700,000 |

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

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|-------------|--|--|-----------------------------------|------------------------|
| | CAPITAL INVESTMENT GENERAL | | 277,000,000 | 184,636,295 |
| 2100 | Purchase Of Furniture & Equipment - General | | 90,000,000 | 90,000,000 |
| 2101 | Purchase Of Office Furniture | | 40,000,000 | 20,000,000 |
| 2104 | Purchase Of Communication Equipment | | 10T | |
| 2105 | Purchase Of Training Equipment | | 50,000,000 | 50,000,000 |
| 2106 | Purchase Of Training Aids/laboratory Equipment | | | 20,000,000 |
| 2500 | Construction Of Other Infrastructure - General | | 187,000,000 | 94,636,295 |
| 2599 | Other Infrastructure | | 187,000,000 | 94,636,295 |