

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51190 KANO STATE SCHOLARSHIP BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	591,866	3,500,000	4,500,000
3400	Fines & Fees General	591,866	3,000,000	4,000,000
3466	Application Form Fees	591,866	3,000,000	4,000,000
3500	Earning & Sales General		500,000	500,000
3599	Other Earnings		500,000	500,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51190 KANO STATE SCHOLARSHIP BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	26,750,740	29,237,261	30,204,000
0110	Salaries And Wages - General	13,264,078	13,655,979	14,107,896
0111	Basic Salary	13,264,078	13,655,979	14,107,896
0120	Benefits And Allowances General	9,383,322	11,453,125	11,832,156
0121	Housing / Rent Allowances	3,857,977	4,101,870	4,237,614
0122	Transport Allowances	1,573,834	2,093,922	2,163,222
0123	Meal Subsidy	387,765	515,902	532,980
0124	Utility Allowance	459,163	610,899	631,116
0125	Responsibility Allowance	88,017	117,103	120,978
0132	Ramadan/ Sallah Gesture	974,952	1,297,138	1,340,064
0135	Domestic Servant Allowance	1,475,969	1,963,722	2,028,708
0136	Medical Allowance	565,645	752,569	777,474
0140	Employer Social Contribution	4,103,340	4,128,157	4,263,948
0142	Pension Contribution	4,103,340	4,128,157	4,263,948

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	9,768,012	3,500,000,000	4,000,000,000
0201	Transport & Travelling General	3,710,730	6,000,000	6,000,000
0202	Local Transport And Traveling	3,710,730	6,000,000	6,000,000
0205	Transport & Travel (training) General		1,000,000	1,000,000
0206	Local Transport And Traveling (training)		1,000,000	1,000,000
0210	Utilities General	1,107,400	1,590,000	1,590,000
0211	Electricity Charges	32,500	150,000	150,000
0212	Telephone Charges	997,500	250,000	250,000
0213	Internet Access Charges		1,000,000	1,000,000
0214	Satellites Broadcasting Access Charges	70,000	50,000	50,000
0215	Water Rates & Charges		50,000	50,000
0216	Sewarage Charges		50,000	50,000
0217	Other Utility Charges	7,400	40,000	40,000
0220	Materials And Supplies General	723,287	4,450,000	4,320,000
0221	Office Materials And Supplies	598,487	1,500,000	1,370,000
0222	Library, Books And Periodicals	84,800	100,000	100,000
0223	Computer Materials And Supplies	18,000	500,000	500,000
0225	Printing Of Non Security Documents		1,200,000	1,200,000
0228	Uniforms And Other Clothing	22,000	150,000	150,000

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0231	Other Materials And Supplies		1,000,000	1,000,000
0240	Maintaenance Services General	787,045	3,550,000	3,550,000
0241	Maintanance Of Motor Vehicles	494,045	1,000,000	1,000,000
0242	Maintenance Of Office Furniture	220,000	250,000	250,000
0243	Maintenance Of Building (office)	18,000	250,000	250,000
0245	Maintenance Of Other Infrastructures		600,000	600,000
0246	Maintenance Of Office Equipments		150,000	150,000
0247	Maintenance Of Computer & It Equipments	25,000	300,000	300,000
0248	Maintenance Of Plant/generators	30,000	1,000,000	1,000,000
0250	Training General	77,000	8,000,000	8,000,000
0251	Local Training	77,000	3,000,000	3,000,000
0252	International Training		5,000,000	5,000,000
0260	Other Services General	21,600	400,000	400,000
0261	Security Services	21,600	150,000	150,000
0262	Cleaning And Fumigation Services		150,000	150,000
0263	Office Accommodation Rent		100,000	100,000
0270	Consulting And Professional Services General	600,000	600,000	600,000
0277	Other Professional Services	600,000	600,000	600,000
0280	Financial General		100,000	100,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0281	Bank Charges		100,000	100,000
0290	Fuel And Lubricant General	913,000	4,500,000	4,630,000
0291	Motor Vehicle Fuel Cost	359,400	2,000,000	2,130,000
0292	Generator Fuel Cost	553,600	2,000,000	2,000,000
0294	Other Fuel Cost (diesel)		500,000	500,000
0300	Miscellaneous General	1,827,950	32,300,000	32,300,000
0301	Refreshment And Meals	177,500	1,400,000	1,400,000
0302	Honorarium And Sitting Allowance Payments		1,400,000	1,400,000
0303	Publicity And Advertisements	500,000	600,000	600,000
0305	Postage And Courier Services		40,000	40,000
0308	Sporting Activities		40,000	40,000
0313	Other Miscellaneous Expenses	1,150,450	28,820,000	28,820,000
0400	Loans And Advances General		130,000	130,000
0402	Bicycle Advance		30,000	30,000
0403	Refurbishing Loan		100,000	100,000
0500	Grants And Contribution General		3,436,480,000	3,936,480,000
0505	Scholarship Award/ Grants		3,436,480,000	3,936,480,000
0600	Contribution And Subvention To Parastatals And Agencies		900,000	900,000
0601	Contribution / Subvention To Parastatals & Agencies For		900,000	900,000

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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	2,565,290	30,000,000	30,000,000
2100	Purchase Of Furniture & Equipment - General	2,565,290	10,000,000	10,000,000
2106	Purchase Of Training Aids/laboratory Equipment	2,565,290	10,000,000	10,000,000
2500	Construction Of Other Infrastructure - General		20,000,000	20,000,000
2599	Other Infrastructure		20,000,000	20,000,000