

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31260 SCIENCE & TECHNICAL SCHOOLS BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	1,907,000	60,000,000	28,000,000
3400	Fines & Fees General	1,907,000	30,000,000	18,000,000
3415	Tender Fees		6,000,000	2,000,000
3466	Application Form Fees	1,907,000	24,000,000	16,000,000
3500	Earning & Sales General		30,000,000	10,000,000
3538	Consultancy Services		30,000,000	10,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31260 SCIENCE & TECHNICAL SCHOOLS BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	909,315,859	960,978,472	998,936,000
0110	Salaries And Wages - General	474,080,972	477,777,383	496,666,675
0111	Basic Salary	474,080,972	477,777,383	496,666,675
0120	Benefits And Allowances General	375,271,275	404,134,595	419,239,817
0121	Housing / Rent Allowances	110,764,548	119,108,802	123,817,860
0122	Transport Allowances	90,130,368	91,693,896	95,319,084
0123	Meal Subsidy	12,367,968	13,605,712	14,143,625
0124	Utility Allowance	13,435,807	13,694,736	14,236,167
0125	Responsibility Allowance	1,761,376	2,311,424	2,402,808
0126	Entertainment Allowance	338,384	444,056	461,612
0132	Ramadan/ Sallah Gesture	22,533,612	24,321,350	24,781,640
0135	Domestic Servant Allowance	4,652,584	6,105,508	6,346,894
0136	Medical Allowance	34,997,260	35,428,055	36,828,729
0139	Exams Allowance	18,204,112	23,888,952	24,462,147
0148	Teaching Inducement	37,238,350	38,368,999	39,885,947
0153	Learned Society Allowance	7,653,265	10,043,725	10,440,811
0157	Hazard Allowance	21,193,641	25,119,380	26,112,493
0140	Employer Social Contribution	59,963,612	79,066,494	83,029,508
0142	Pension Contribution	59,963,612	79,066,494	83,029,508

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31260 SCIENCE & TECHNICAL SCHOOLS BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	204,846,933	358,000,000	358,000,000
0201	Transport & Travelling General	4,004,700	7,000,000	7,000,000
0202	Local Transport And Traveling	4,004,700	7,000,000	7,000,000
0210	Utilities General	114,420	200,000	200,000
0211	Electricity Charges	114,420	200,000	200,000
0220	Materials And Supplies General	163,100,218	285,090,400	285,090,400
0221	Office Materials And Supplies	984,012	1,720,000	1,720,000
0222	Library, Books And Periodicals	114,420	200,000	200,000
0223	Computer Materials And Supplies	286,050	500,000	500,000
0229	Food Stuff Supplies	154,850,536	270,670,400	270,670,400
0230	Teaching Aids Materials	6,865,200	12,000,000	12,000,000
0240	Maintanance Services General	3,833,070	6,700,000	6,700,000
0241	Maintanance Of Motor Vehicles	1,144,200	2,000,000	2,000,000
0242	Maintenance Of Office Furniture	286,050	500,000	500,000
0243	Maintenance Of Building (office)	286,050	500,000	500,000
0244	Maintenance Of Building (residential)	858,150	1,500,000	1,500,000
0245	Maintenance Of Other Infrastructures	114,420	200,000	200,000
0247	Maintenance Of Computer & It Equipments	572,100	1,000,000	1,000,000
0248	Maintenance Of Plant/generators	572,100	1,000,000	1,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31260 SCIENCE & TECHNICAL SCHOOLS BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0250	Training General	286,050	500,000	500,000
0251	Local Training	286,050	500,000	500,000
0270	Consulting And Professional Services General	286,050	500,000	500,000
0277	Other Professional Services	286,050	500,000	500,000
0280	Financial General	114,420	200,000	200,000
0281	Bank Charges	114,420	200,000	200,000
0290	Fuel And Lubricant General	2,574,450	4,500,000	4,500,000
0291	Motor Vehicle Fuel Cost	2,288,400	4,000,000	4,000,000
0292	Generator Fuel Cost	286,050	500,000	500,000
0300	Miscellaneous General	30,533,555	53,309,600	53,309,600
0301	Refreshment And Meals	858,150	1,500,000	1,500,000
0302	Honorarium And Sitting Allowance Payments	1,144,200	2,000,000	2,000,000
0309	Internal Examination Fees	5,721,000	10,000,000	10,000,000
0310	External Examination Fees	11,613,630	20,300,000	20,300,000
0313	Other Miscellaneous Expenses	11,196,575	19,509,600	19,509,600

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31260 SCIENCE & TECHNICAL SCHOOLS BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL		68,984,240	118,000,000
2100	Purchase Of Furniture & Equipment - General		5,000,000	55,000,000
2103	Purchase Of Computer Equipment		5,000,000	5,000,000
2106	Purchase Of Training Aids/laboratory Equipment			50,000,000
2200	Acquisition Of Land & Buildings - Geneal		63,984,240	63,000,000
2207	Purchase/construction Of Educational Institution Buildings		63,984,240	63,000,000