

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51160 AUDU BAKO COLLEGE OF AGRICULTURE

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	15,970,771	25,000,000	35,567,978
3400	Fines & Fees General	13,907,581	19,250,000	26,967,978
3401	Contract Registration & Renewal Fees		100,000	100,000
3402	Non Refundable Tender Fees		500,000	500,000
3419	Examination Fees		2,500,000	3,000,000
3423	Student Registration Fees		13,000,000	17,217,978
3426	Shari'ah Court Fees	11,807,993		
3466	Application Form Fees	1,407,118	1,000,000	4,000,000
3467	Consultancy Services Fees	692,470	2,150,000	2,150,000
3500	Earning & Sales General	2,063,190	5,750,000	8,600,000
3502	Sales Of Obsolate Stores/vehicles		300,000	500,000
3510	Tractor Hire Services		500,000	1,000,000
3511	Sales Of Fisheries Products		150,000	300,000
3513	Sales Of Agricultural Products		200,000	500,000
3515	Sales Of Grains		200,000	300,000
3524	Livestock Sales	38,000	500,000	1,000,000
3525	Poultry & Eggs Sales	497,100	2,000,000	2,500,000
3538	Consultancy Services		200,000	200,000
3549	Fire Wood Trafficking Charges	4,700	200,000	300,000

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3551	Accommodation Charges	1,523,390	1,500,000	2,000,000

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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	286,125,597	314,348,470	324,740,000
0110	Salaries And Wages - General	128,639,908	132,144,095	136,513,617
0111	Basic Salary	128,639,908	132,144,095	136,513,617
0120	Benefits And Allowances General	92,783,519	109,562,238	113,185,060
0121	Housing / Rent Allowances	66,571,505	74,447,010	76,908,700
0132	Ramadan/ Sallah Gesture	26,212,014	35,115,228	36,276,360
0140	Employer Social Contribution	64,702,170	72,642,137	75,041,323
0142	Pension Contribution	64,702,170	72,642,137	75,041,323

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	11,713,076	6,400,000	12,000,000
0201	Transport & Travelling General	1,647,526	900,000	1,500,000
0202	Local Transport And Traveling	1,647,526	900,000	1,500,000
0210	Utilities General	1,006,555	550,000	800,000
0211	Electricity Charges	439,224	240,000	500,000
0212	Telephone Charges	109,806	60,000	100,000
0213	Internet Access Charges	366,020	200,000	100,000
0215	Water Rates & Charges	91,505	50,000	100,000
0220	Materials And Supplies General	3,660,200	2,000,000	5,850,000
0221	Office Materials And Supplies	915,050	500,000	1,000,000
0222	Library, Books And Periodicals	274,515	150,000	300,000
0223	Computer Materials And Supplies	274,515	150,000	300,000
0224	Printing Of Security Documents	366,020	200,000	200,000
0225	Printing Of Non Security Documents	549,030	300,000	850,000
0226	Drugs And Medical Supplies	183,010	100,000	200,000
0228	Uniforms And Other Clothing	91,505	50,000	100,000
0230	Teaching Aids Materials	640,535	350,000	2,500,000
0231	Other Materials And Supplies	366,020	200,000	400,000
0240	Maintaenance Services General	2,013,110	1,100,000	1,500,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0241	Maintanance Of Motor Vehicles	366,020	200,000	500,000
0242	Maintenance Of Office Furniture	183,010	100,000	200,000
0243	Maintenance Of Building (office)	274,515	150,000	200,000
0244	Maintenance Of Building (residential)	366,020	200,000	200,000
0245	Maintenance Of Other Infrastructures	183,010	100,000	100,000
0246	Maintenance Of Office Equipments	91,505	50,000	50,000
0247	Maintenance Of Computer & It Equipments	91,505	50,000	50,000
0248	Maintenance Of Plant/generators	366,020	200,000	100,000
0249	Other Maintenance Services	91,505	50,000	100,000
0250	Training General	183,010	100,000	200,000
0251	Local Training	183,010	100,000	200,000
0290	Fuel And Lubricant General	915,050	500,000	1,000,000
0291	Motor Vehicle Fuel Cost	366,020	200,000	500,000
0292	Generator Fuel Cost	549,030	300,000	500,000
0300	Miscellaneous General	2,287,625	1,250,000	1,150,000
0301	Refreshment And Meals	366,020	200,000	200,000
0302	Honorarium And Sitting Allowance Payments	915,050	500,000	200,000
0303	Publicity And Advertisments	183,010	100,000	200,000
0305	Postage And Courier Services	91,505	50,000	50,000

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0306	Welfare Packages	183,010	100,000	100,000
0307	Subscription To Professional Bodies	366,020	200,000	200,000
0308	Sporting Activities	183,010	100,000	200,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	44,314,703	132,064,703	270,550,000
2100	Purchase Of Furniture & Equipment - General			43,000,000
2106	Purchase Of Training Aids/laboratory Equipment			43,000,000
2200	Acquisition Of Land & Buildings - General	44,314,703	59,314,703	
2207	Purchase/construction Of Educational Institution Buildings	44,314,703	59,314,703	
2500	Construction Of Other Infrastructure - General		72,750,000	227,550,000
2599	Other Infrastructure		72,750,000	227,550,000