

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 31 MINISTRY OF EDUCATION

SUB-ORGANISATION: 31230 SENIOR SEC. SCHOOLS MANAGEMENT BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	2,104,700	616,222,000	616,222,000
3400	Fines & Fees General	2,104,700	616,222,000	616,222,000
3466	Application Form Fees	2,104,700	3,000,000	3,000,000
3499	Other Fees		613,222,000	613,222,000

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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	10,568,312,658	11,536,851,259	11,923,859,000
0110	Salaries And Wages - General	6,187,392,686	5,845,669,786	6,041,499,724
0111	Basic Salary	6,187,392,686	5,845,669,786	6,041,499,724
0120	Benefits And Allowances General	3,395,483,777	4,529,775,349	4,681,522,827
0121	Housing / Rent Allowances	1,287,123,256	1,717,098,233	1,774,621,024
0122	Transport Allowances	615,354,759	820,919,492	848,420,295
0123	Meal Subsidy	127,730,655	170,400,217	176,108,626
0124	Utility Allowance	141,676,351	189,004,596	195,336,250
0126	Entertainment Allowance	2,331,019	3,109,717	3,213,893
0132	Ramadan/ Sallah Gesture	157,891,567	210,636,650	217,692,978
0134	Other Allowances	78,632,628	104,900,557	108,414,726
0135	Domestic Servant Allowance	48,077,318	64,137,974	66,286,596
0136	Medical Allowance	150,600,050	200,909,337	207,639,800
0137	Rural Posting Allowance	55,437,543	73,956,948	76,434,506
0138	Journal Allowance	128,000,948	170,760,804	176,481,291
0139	Exams Allowance	130,136,958	173,610,368	179,426,315
0148	Teaching Inducement	283,068,566	377,630,139	390,280,749
0153	Learned Society Allowance	61,421,208	81,939,510	84,684,484
0157	Hazard Allowance	128,000,951	170,760,807	176,481,294

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0140	Employer Social Contribution	985,436,195	1,161,406,124	1,200,836,449
0142	Pension Contribution	985,436,195	1,161,406,124	1,200,836,449

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	1,085,035,096	1,450,000,000	1,600,000,000
0201	Transport & Travelling General	10,749,930	14,204,200	14,386,200
0202	Local Transport And Traveling	10,749,930	14,204,200	14,386,200
0205	Transport & Travel (training) General	13,129,535	17,574,000	17,574,000
0206	Local Transport And Traveling (training)	13,129,535	17,574,000	17,574,000
0210	Utilities General	14,261,564	19,089,230	19,089,230
0211	Electricity Charges	475,552	636,530	636,530
0212	Telephone Charges	4,595,337	6,150,900	6,150,900
0213	Internet Access Charges	2,625,907	3,514,800	3,514,800
0214	Satellites Broadcasting Access Charges	656,477	878,700	878,700
0215	Water Rates & Charges	1,969,430	2,636,100	2,636,100
0216	Sewarage Charges	3,938,861	5,272,200	5,272,200
0220	Materials And Supplies General	910,396,603	1,218,573,955	1,375,344,473
0221	Office Materials And Supplies	6,564,768	8,787,000	8,787,000
0222	Library, Books And Periodicals	1,838,135	2,460,360	2,460,360
0223	Computer Materials And Supplies	1,641,192	2,196,750	2,196,750
0224	Printing Of Security Documents	2,363,316	3,163,320	3,163,320
0225	Printing Of Non Security Documents	1,312,954	1,757,400	1,757,400
0226	Drugs And Medical Supplies	6,564,768	8,787,000	8,787,000

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0227	Field Materials And Supplies	229,767	307,545	307,545
0228	Uniforms And Other Clothing	196,943	263,610	263,610
0229	Food Stuff Supplies	842,746,671	1,128,023,920	1,298,023,920
0230	Teaching Aids Materials	45,953,374	61,509,000	48,279,518
0231	Other Materials And Supplies	984,715	1,318,050	1,318,050
0240	Maintaenance Services General	17,173,434	22,986,792	22,986,792
0241	Maintanance Of Motor Vehicles	2,625,907	3,514,800	3,514,800
0242	Maintenance Of Office Furniture	656,477	878,700	878,700
0243	Maintenance Of Building (office)	9,847,152	13,180,500	13,180,500
0244	Maintenance Of Building (residential)	656,477	878,700	878,700
0246	Maintenance Of Office Equipments	459,534	615,090	615,090
0247	Maintenance Of Computer & It Equipments	656,477	878,700	878,700
0248	Maintenance Of Plant/generators	656,477	878,700	878,700
0249	Other Maintenance Services	1,614,933	2,161,602	2,161,602
0260	Other Services General	328,238	439,350	439,350
0262	Cleaning And Fumigation Services	328,238	439,350	439,350
0270	Consulting And Professional Services General	722,124	966,570	966,570
0271	Financial Consulting	393,886	527,220	527,220
0272	Information Technology Consulting	328,238	439,350	439,350

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0280	Financial General	459,534	615,090	615,090
0281	Bank Charges	459,534	615,090	615,090
0290	Fuel And Lubricant General	6,236,529	8,347,650	8,347,650
0291	Motor Vehicle Fuel Cost	4,595,337	6,150,900	6,150,900
0292	Generator Fuel Cost	1,641,192	2,196,750	2,196,750
0300	Miscellaneous General	111,577,605	147,203,163	140,250,645
0301	Refreshment And Meals	4,595,337	6,150,900	6,150,900
0302	Honorarium And Sitting Allowance Payments	4,595,337	6,150,900	6,150,900
0303	Publicity And Advertisements	4,595,337	6,150,900	6,150,900
0305	Postage And Courier Services	32,824	43,935	43,935
0308	Sporting Activities	3,938,861	5,272,200	5,272,200
0310	External Examination Fees		10T	10T
0313	Other Miscellaneous Expenses	34,425,961	43,935,000	51,920,382
0320	N Y S C Allowances	11,160,105	14,937,900	10T
0325	Speech And Prize Given Day	2,297,669	3,075,450	3,075,450
0328	Student Up-keep For (girls)	45,936,174	61,485,978	61,485,978

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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		35,645,022	35,645,022
2500	Construction Of Other Infrastructure - General		35,645,022	35,645,022
2599	Other Infrastructure		35,645,022	35,645,022