

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 51 MINISTRY FOR HIGHER EDUCATION

SUB-ORGANISATION: 51180 KANO UNIVERSITY OF SCIENCE & TECHNOLOGY WUDIL

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	314,298,071	774,400,000	215,100,000
3400	Fines & Fees General	88,365,030	121,400,000	193,100,000
3410	Miscellaneous	1,975,791	100,000	5,100,000
3423	Student Registration Fees	86,389,239	108,300,000	163,000,000
3466	Application Form Fees		13,000,000	25,000,000
3500	Earning & Sales General		2,000,000	20,000,000
3599	Other Earnings		2,000,000	20,000,000
3600	Rent On Land And Government Properties General	162,500	1,000,000	2,000,000
3604	Rent From Food Sellers	162,500	1,000,000	2,000,000
3900	Grants General	225,770,541	650,000,000	
3909	Fgn Grants	225,770,541	650,000,000	

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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	1,062,525,978	1,315,652,800	1,222,577,000
0110	Salaries And Wages - General	739,182,282	826,389,800	767,881,402
0111	Basic Salary	739,182,282	826,389,800	767,881,402
0120	Benefits And Allowances General	186,364,970	282,072,000	262,101,302
0121	Housing / Rent Allowances	133,934,461	202,716,000	188,363,707
0132	Ramadan/ Sallah Gesture	52,430,509	79,356,000	73,737,595
0140	Employer Social Contribution	136,978,726	207,191,000	192,594,296
0142	Pension Contribution	136,978,726	207,191,000	192,594,296

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	136,932,855	201,000,000	300,000,000
0201	Transport & Travelling General	3,743,950	5,496,050	20,000,000
0202	Local Transport And Traveling	3,743,950	5,496,050	20,000,000
0205	Transport & Travel (training) General	3,743,950	5,496,050	4,000,000
0206	Local Transport And Traveling (training)	3,743,950	5,496,050	4,000,000
0210	Utilities General	2,032,430	2,983,570	3,450,000
0211	Electricity Charges	534,850	785,150	1,000,000
0212	Telephone Charges	213,940	314,060	350,000
0213	Internet Access Charges	1,069,700	1,570,300	1,200,000
0214	Satellites Broadcasting Access Charges	53,485	78,515	100,000
0215	Water Rates & Charges	106,970	157,030	700,000
0217	Other Utility Charges	53,485	78,515	100,000
0220	Materials And Supplies General	19,361,570	27,637,280	27,500,000
0221	Office Materials And Supplies	3,743,950	4,710,900	5,000,000
0222	Library, Books And Periodicals	1,069,700	1,570,300	1,200,000
0223	Computer Materials And Supplies	2,139,400	3,140,600	2,500,000
0224	Printing Of Security Documents	534,850	785,150	700,000
0225	Printing Of Non Security Documents	4,278,800	6,281,200	5,000,000
0226	Drugs And Medical Supplies	1,069,700	1,570,300	1,200,000

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0227	Field Materials And Supplies	1,069,700	1,570,300	1,200,000
0228	Uniforms And Other Clothing	106,970	157,030	200,000
0230	Teaching Aids Materials	4,278,800	6,281,200	10,000,000
0231	Other Materials And Supplies	1,069,700	1,570,300	500,000
0240	Maintaenance Services General	10,910,940	16,017,060	19,500,000
0241	Maintanance Of Motor Vehicles	2,139,400	3,140,600	4,000,000
0242	Maintenance Of Office Furniture	534,850	785,150	1,000,000
0243	Maintenance Of Building (office)	2,139,400	3,140,600	3,000,000
0244	Maintenance Of Building (residential)	1,069,700	1,570,300	2,000,000
0245	Maintenance Of Other Infrastructures	1,069,700	1,570,300	3,500,000
0246	Maintenance Of Office Equipments	2,139,400	3,140,600	2,500,000
0247	Maintenance Of Computer & It Equipments	213,940	314,060	500,000
0248	Maintenance Of Plant/generators	1,069,700	1,570,300	2,000,000
0249	Other Maintenance Services	534,850	785,150	1,000,000
0250	Training General	8,557,600	12,562,400	13,500,000
0251	Local Training	3,209,100	4,710,900	3,500,000
0252	International Training	5,348,500	7,851,500	10,000,000
0260	Other Services General	213,940	314,060	600,000
0261	Security Services	106,970	157,030	300,000

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0262	Cleaning And Fumigation Services	106,970	157,030	300,000
0270	Consulting And Professional Services General	1,132,185	1,648,815	2,450,000
0271	Financial Consulting	213,940	314,060	500,000
0272	Information Technology Consulting	53,485	78,515	750,000
0273	Legal Services	320,910	471,090	600,000
0277	Other Professional Services	543,850	785,150	600,000
0280	Financial General	1,390,610	2,041,390	1,600,000
0281	Bank Charges	320,910	471,090	400,000
0283	Insurance Charges & Premium	1,069,700	1,570,300	1,200,000
0290	Fuel And Lubricant General	10,910,940	16,017,060	21,500,000
0291	Motor Vehicle Fuel Cost	2,139,400	3,140,600	6,000,000
0292	Generator Fuel Cost	8,557,600	12,562,400	15,000,000
0293	Cooking Gas/ Fuel Cost	213,940	314,060	500,000
0300	Miscellaneous General	74,934,740	110,786,265	185,900,000
0301	Refreshment And Meals	320,910	471,090	1,000,000
0302	Honorarium And Sitting Allowance Payments	1,069,700	1,570,300	10,000,000
0303	Publicity And Advertisements	1,069,700	1,570,300	2,000,000
0305	Postage And Courier Services	213,940	314,060	300,000
0306	Welfare Packages	534,850	785,150	1,000,000

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0307	Subscription To Professional Bodies	534,850	785,150	1,000,000
0308	Sporting Activities	1,069,700	1,570,300	2,000,000
0310	External Examination Fees	10,697,000	15,703,000	12,000,000
0313	Other Miscellaneous Expenses	32,681,590	48,759,415	126,600,000
0344	Convocation Ceremonies	26,742,500	39,257,500	30,000,000

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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	41,976,662	1,313,000,000	1,153,207,999
2100	Purchase Of Furniture & Equipment - General		53,000,000	53,000,000
2105	Purchase Of Training Equipment		53,000,000	53,000,000
2200	Acquisition Of Land & Buildings - General	12,184,661	500,000,000	320,000,000
2203	Purchase/construction Of Staff Quarter		150,000,000	150,000,000
2207	Purchase/construction Of Educational Institution Buildings	12,184,661	350,000,000	170,000,000
2300	Rehabilitation/repairs - General		420,000,000	560,000,000
2306	Rehabilitation Of Educational Institutional Buildings		420,000,000	560,000,000
2500	Construction Of Other Infrastructure - General	29,792,001	340,000,000	220,207,999
2599	Other Infrastructure	29,792,001	340,000,000	220,207,999