

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL		1,060,800,000	2,840,000,000
3400	Fines & Fees General		680,000	10T
3415	Tender Fees		480,000	10T
3417	School Fees		20,000	
3423	Student Registration Fees		180,000	
3500	Earning & Sales General		120,000	10T
3599	Other Earnings		120,000	10T
3900	Grants General		1,060,000,000	2,840,000,000
3906	Grants From Lgas/communities		360,000,000	2,140,000,000
3908	Fgn Grants For W S S S R P		700,000,000	700,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	142,893,119	153,231,168	158,297,000
0110	Salaries And Wages - General	81,564,339	86,012,584	91,078,416
0111	Basic Salary	81,564,339	86,012,584	91,078,416
0120	Benefits And Allowances General	51,399,090	56,115,188	56,565,188
0121	Housing / Rent Allowances	26,849,189	28,382,396	28,832,396
0122	Transport Allowances	18,290,430	20,177,396	20,177,396
0123	Meal Subsidy	1,985,763	2,053,000	1,053,000
0124	Utility Allowance	635,217	701,000	2,701,000
0126	Entertainment Allowance	76,533	101,000	101,000
0129	Leave Grant		10T	10T
0132	Ramadan/ Sallah Gesture	1,207,475	1,593,396	593,396
0135	Domestic Servant Allowance	1,897,531	2,504,000	1,504,000
0136	Medical Allowance	456,952	603,000	1,603,000
0140	Employer Social Contribution	9,929,690	11,103,396	10,653,396
0142	Pension Contribution	9,929,690	11,103,396	10,653,396

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	31,843,352	40,000,000	40,000,000
0201	Transport & Travelling General	1,650,000	2,000,000	2,000,000
0202	Local Transport And Traveling	1,650,000	2,000,000	2,000,000
0205	Transport & Travel (training) General	400,000	1,000,000	1,000,000
0206	Local Transport And Traveling (training)	400,000	1,000,000	1,000,000
0210	Utilities General	200,000	500,000	500,000
0217	Other Utility Charges	200,000	500,000	500,000
0220	Materials And Supplies General	1,450,000	1,500,000	1,500,000
0221	Office Materials And Supplies	1,450,000	1,500,000	1,500,000
0240	Maintanance Services General	2,017,852	2,700,000	2,700,000
0241	Maintanance Of Motor Vehicles	1,067,487	1,200,000	1,200,000
0242	Maintenance Of Office Furniture	950,365	1,500,000	1,500,000
0250	Training General		500,000	500,000
0251	Local Training		500,000	500,000
0270	Consulting And Professional Services General		420,000	420,000
0271	Financial Consulting		420,000	420,000
0280	Financial General	150,000	420,000	420,000
0281	Bank Charges	150,000	420,000	420,000
0290	Fuel And Lubricant General	19,625,500	21,000,000	21,000,000

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0291	Motor Vehicle Fuel Cost	1,630,000	2,000,000	2,000,000
0292	Generator Fuel Cost	15,495,500	16,000,000	16,000,000
0295	Tamburawa W. T. P. Running Cost	2,500,000	3,000,000	3,000,000
0300	Miscellaneous General	6,350,000	9,960,000	9,960,000
0301	Refreshment And Meals	1,850,000	2,800,000	2,800,000
0303	Publicity And Advertisements	1,500,000	3,000,000	3,000,000
0313	Other Miscellaneous Expenses	3,000,000	4,160,000	4,160,000