

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 28 MINISTRY FOR LOCAL GOVERNMENT

SUB-ORGANISATION: 28190 RURAL ELECTRICITY BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	138,693	500,000	500,000
3500	Earning & Sales General	138,693	500,000	500,000
3536	Plant Hire Charges	138,693	500,000	500,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 28 MINISTRY FOR LOCAL GOVERNMENT

SUB-ORGANISATION: 28190 RURAL ELECTRICITY BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	128,267,565	141,469,748	146,146,000
0110	Salaries And Wages - General	60,582,675	67,090,748	71,767,000
0111	Basic Salary	60,582,675	67,090,748	71,767,000
0120	Benefits And Allowances General	47,421,920	52,112,000	52,112,000
0121	Housing / Rent Allowances	24,722,880	27,168,000	27,168,000
0122	Transport Allowances	8,078,070	8,877,000	12,877,000
0123	Meal Subsidy	2,185,820	2,402,000	2,402,000
0124	Utility Allowance	2,922,920	3,212,000	3,212,000
0125	Responsibility Allowance	241,150	265,000	265,000
0126	Entertainment Allowance	106,470	117,000	117,000
0132	Ramadan/ Sallah Gesture	5,218,850	5,735,000	1,735,000
0135	Domestic Servant Allowance	2,094,820	2,302,000	2,302,000
0136	Medical Allowance	1,850,940	2,034,000	2,034,000
0140	Employer Social Contribution	20,262,970	22,267,000	22,267,000
0142	Pension Contribution	20,262,970	22,267,000	22,267,000

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RECURRENT EXPENDITURE

ORGANISATION: 28 MINISTRY FOR LOCAL GOVERNMENT

SUB-ORGANISATION: 28190 RURAL ELECTRICITY BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	551,095	3,050,000	3,000,000
0205	Transport & Travel (training) General	108,360	600,000	600,000
0206	Local Transport And Traveling (training)	108,360	600,000	600,000
0210	Utilities General	54,180	300,000	300,000
0211	Electricity Charges	43,344	240,000	240,000
0212	Telephone Charges	10,836	60,000	60,000
0220	Materials And Supplies General	54,180	300,000	300,000
0221	Office Materials And Supplies	27,090	150,000	150,000
0223	Computer Materials And Supplies	27,090	150,000	150,000
0240	Maintanance Services General	70,705	391,500	391,500
0241	Maintanance Of Motor Vehicles	38,197	211,500	211,500
0247	Maintenance Of Computer & It Equipments	21,672	120,000	120,000
0248	Maintenance Of Plant/generators	10,836	60,000	60,000
0290	Fuel And Lubricant General	34,280	189,810	189,810
0291	Motor Vehicle Fuel Cost	34,280	189,810	189,810
0300	Miscellaneous General	229,390	1,268,690	1,218,690
0313	Other Miscellaneous Expenses	229,390	1,268,690	1,218,690

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 28 MINISTRY FOR LOCAL GOVERNMENT

SUB-ORGANISATION: 28190 RURAL ELECTRICITY BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL	117,775,332	339,588,054	231,999,990
2300	Rehabilitation/repairs - General	20,374,536	60,187,268	92,000,000
2310	Rehabilitation Of Independent Power	20,374,536	60,187,268	92,000,000
2500	Construction Of Other Infrastructure - General	97,400,796	279,400,786	139,999,990
2503	Power/electricity Distribution	97,400,796	279,400,786	69,999,990
2599	Other Infrastructure			70,000,000