

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

SUB-ORGANISATION: 25160 WRECA

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	37,209,630	100,000,000	100,000,000
3500	Earning & Sales General	37,209,630	100,000,000	100,000,000
3599	Other Earnings	37,209,630	100,000,000	100,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	12,413,047	13,654,353	14,106,000
0110	Salaries And Wages - General	5,211,166	5,121,000	5,572,647
0111	Basic Salary	5,211,166	5,121,000	5,572,647
0120	Benefits And Allowances General	5,251,500	6,499,000	6,497,000
0121	Housing / Rent Allowances	1,050,900	1,505,000	1,800,000
0122	Transport Allowances	885,800	1,040,000	1,040,000
0123	Meal Subsidy	655,300	750,000	653,000
0124	Utility Allowance	822,000	1,000,000	1,000,000
0126	Entertainment Allowance	165,500	200,000	200,000
0129	Leave Grant		10T	10T
0131	Acting Allowane		4,000	4,000
0135	Domestic Servant Allowance	850,000	1,000,000	800,000
0136	Medical Allowance	822,000	1,000,000	1,000,000
0140	Employer Social Contribution	1,950,381	2,034,353	2,036,353
0142	Pension Contribution	1,950,381	2,034,353	2,036,353

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	5,519,406	15,000,000	15,000,000
0201	Transport & Travelling General	650,000	1,000,000	1,000,000
0202	Local Transport And Traveling	650,000	1,000,000	1,000,000
0210	Utilities General	250,000	500,000	500,000
0211	Electricity Charges	150,000	250,000	250,000
0212	Telephone Charges	100,000	250,000	250,000
0220	Materials And Supplies General	680,000	1,750,000	1,750,000
0221	Office Materials And Supplies	230,000	250,000	250,000
0223	Computer Materials And Supplies	200,000	700,000	700,000
0224	Printing Of Security Documents	250,000	400,000	400,000
0227	Field Materials And Supplies		250,000	250,000
0228	Uniforms And Other Clothing		150,000	150,000
0240	Maintanance Services General	1,498,000	3,200,000	3,200,000
0241	Maintanance Of Motor Vehicles	400,000	500,000	500,000
0243	Maintenance Of Building (office)	198,000	200,000	200,000
0244	Maintenance Of Building (residential)		100,000	100,000
0245	Maintenance Of Other Infrastructures	150,000	200,000	200,000
0246	Maintenance Of Office Equipments	100,000	200,000	200,000
0247	Maintenance Of Computer & It Equipments	100,000	200,000	200,000

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0248	Maintenance Of Plant/generators	500,000	1,300,000	1,300,000
0249	Other Maintenance Services	50,000	500,000	500,000
0250	Training General		800,000	800,000
0251	Local Training		800,000	800,000
0260	Other Services General	100,000	1,160,000	1,160,000
0261	Security Services	80,000	100,000	100,000
0262	Cleaning And Fumigation Services	20,000	60,000	60,000
0264	Residential Accommodation Rent		1,000,000	1,000,000
0270	Consulting And Professional Services General	400,000	1,700,000	1,700,000
0274	Engineering Services		1,000,000	1,000,000
0276	Surveying Services		200,000	200,000
0277	Other Professional Services	400,000	500,000	500,000
0290	Fuel And Lubricant General	750,000	900,000	900,000
0291	Motor Vehicle Fuel Cost	450,000	500,000	500,000
0292	Generator Fuel Cost	300,000	400,000	400,000
0300	Miscellaneous General	1,191,406	3,990,000	3,990,000
0301	Refreshment And Meals	180,000	300,000	300,000
0302	Honorarium And Sitting Allowance Payments	100,000	200,000	200,000
0303	Publicity And Advertisements	400,000	1,000,000	1,000,000

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0313	Other Miscellaneous Expenses	511,406	2,490,000	2,490,000

KANO STATE (APPROVED) ESTIMATES, 2015

CAPITAL EXPENDITURE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL		10T	
2100	Purchase Of Furniture & Equipment - General		10T	
2101	Purchase Of Office Furniture		10T	
2500	Construction Of Other Infrastructure - General		10T	
2599	Other Infrastructure		10T	