

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 25 MINISTRY OF WATER RESOURCES

SUB-ORGANISATION: 25180 RUWASA

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	51,176,387	56,510,962	58,379,000
0110	Salaries And Wages - General	26,063,117	28,913,962	30,782,000
0111	Basic Salary	26,063,117	28,913,962	30,782,000
0120	Benefits And Allowances General	19,943,560	21,916,000	21,916,000
0121	Housing / Rent Allowances	11,726,260	12,886,000	12,886,000
0122	Transport Allowances	4,499,950	4,945,000	4,945,000
0123	Meal Subsidy	808,080	888,000	888,000
0124	Utility Allowance	473,200	520,000	520,000
0125	Responsibility Allowance	491,400	540,000	540,000
0126	Entertainment Allowance	61,880	68,000	68,000
0132	Ramadan/ Sallah Gesture	1,145,690	1,259,000	1,259,000
0133	Non Regular Allowance	519,610	571,000	571,000
0135	Domestic Servant Allowance	26,390	29,000	29,000
0136	Medical Allowance	191,100	210,000	210,000
0140	Employer Social Contribution	5,169,710	5,681,000	5,681,000
0142	Pension Contribution	5,169,710	5,681,000	5,681,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	1,600,000	3,000,000	3,000,000
0201	Transport & Travelling General	218,750	400,000	400,000
0202	Local Transport And Traveling	218,750	400,000	400,000
0205	Transport & Travel (training) General	106,250	250,000	250,000
0206	Local Transport And Traveling (training)	106,250	250,000	250,000
0210	Utilities General	112,250	250,000	250,000
0212	Telephone Charges	112,250	250,000	250,000
0220	Materials And Supplies General	346,500	470,000	470,000
0221	Office Materials And Supplies	150,000	200,000	200,000
0223	Computer Materials And Supplies	112,500	150,000	150,000
0225	Printing Of Non Security Documents	52,500	70,000	70,000
0228	Uniforms And Other Clothing	31,500	50,000	50,000
0240	Maintanance Services General	46,250	170,000	170,000
0241	Maintanance Of Motor Vehicles	46,250	170,000	170,000
0250	Training General	37,500	50,000	50,000
0251	Local Training	37,500	50,000	50,000
0270	Consulting And Professional Services General	212,500	500,000	500,000
0271	Financial Consulting	106,250	250,000	250,000
0276	Surveying Services	106,250	250,000	250,000

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0280	Financial General	112,500	150,000	150,000
0281	Bank Charges	112,500	150,000	150,000
0290	Fuel And Lubricant General	38,750	160,000	160,000
0291	Motor Vehicle Fuel Cost	38,750	160,000	160,000
0300	Miscellaneous General	368,750	600,000	600,000
0301	Refreshment And Meals	15,000	20,000	20,000
0302	Honorarium And Sitting Allowance Payments	25,500	34,000	34,000
0303	Publicity And Advertisements	18,750	25,000	25,000
0307	Subscription To Professional Bodies	11,250	15,000	15,000
0313	Other Miscellaneous Expenses	298,250	506,000	506,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	12,632,950	202,565,000	189,932,050
2010	Transport Equipment - General	3,667,950	85,000,000	70,000,000
2099	Other Transport Equipment	3,667,950	85,000,000	70,000,000
2300	Rehabilitation/repairs - General	6,065,000	12,565,000	12,832,050
2312	Rehabilitation Of Water Supply Plants	6,065,000	12,565,000	12,832,050
2500	Construction Of Other Infrastructure - General	2,900,000	105,000,000	107,100,000
2506	Water Supply	2,900,000	105,000,000	107,100,000