

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 23 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

**SUB-ORGANISATION:** 23450 COMMUNITY RE-ORIENTATION COUNCIL

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>700,853,066</b>	<b>1,700,208,000</b>	<b>1,600,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>11,250,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
0202	Local Transport And Traveling	2,250,000	3,000,000	3,000,000
0203	International Transport And Traveling	9,000,000	12,000,000	12,000,000
<b>0210</b>	<b>Utilities General</b>	<b>5,152,566</b>	<b>6,010,000</b>	<b>6,010,000</b>
0211	Electricity Charges	651,750	869,000	869,000
0212	Telephone Charges	279,000	372,000	372,000
0213	Internet Access Charges	3,439,566	3,726,000	3,726,000
0214	Satellites Broadcasting Access Charges	465,750	621,000	621,000
0215	Water Rates & Charges	186,000	248,000	248,000
0217	Other Utility Charges	130,500	174,000	174,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>545,560,500</b>	<b>1,494,276,000</b>	<b>1,394,068,000</b>
0221	Office Materials And Supplies	1,360,125	1,813,500	1,813,500
0222	Library, Books And Periodicals	7,500,000	10,000,000	10,000,000
0223	Computer Materials And Supplies	37,500	50,000	50,000
0224	Printing Of Security Documents	7,500,000	10,000,000	10,000,000
0225	Printing Of Non Security Documents	3,850,000	5,000,000	5,000,000
0228	Uniforms And Other Clothing	225,000,000	300,000,000	300,000,000
0231	Other Materials And Supplies	300,312,875	1,167,412,500	1,067,204,500

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<b>0240</b>	<b>Maintanance Services General</b>	<b>34,864,000</b>	<b>46,352,000</b>	<b>46,352,000</b>
0241	Maintanance Of Motor Vehicles	15,000,000	20,000,000	20,000,000
0242	Maintenance Of Office Furniture	7,500,000	10,000,000	10,000,000
0243	Maintenance Of Building (office)	7,500,000	10,000,000	10,000,000
0246	Maintenance Of Office Equipments	939,000	1,252,000	1,252,000
0247	Maintenance Of Computer & It Equipments	3,850,000	5,000,000	5,000,000
0249	Other Maintenance Services	75,000	100,000	100,000
<b>0250</b>	<b>Training General</b>	<b>18,750,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
0251	Local Training	7,500,000	10,000,000	10,000,000
0252	International Training	11,250,000	15,000,000	15,000,000
<b>0260</b>	<b>Other Services General</b>	<b>1,125,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
0261	Security Services	1,125,000	1,500,000	1,500,000
<b>0270</b>	<b>Consulting And Professional Services General</b>	<b>5,250,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
0271	Financial Consulting	2,250,000	3,000,000	3,000,000
0272	Information Technology Consulting	3,000,000	4,000,000	4,000,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>20,503,000</b>	<b>27,340,000</b>	<b>27,340,000</b>
0291	Motor Vehicle Fuel Cost	9,750,250	13,003,000	13,003,000
0292	Generator Fuel Cost	10,752,750	14,337,000	14,337,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>58,398,000</b>	<b>77,730,000</b>	<b>77,730,000</b>

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0301	Refreshment And Meals	3,850,000	5,000,000	5,000,000
0302	Honorarium And Sitting Allowance Payments	2,160,000	2,880,000	2,880,000
0303	Publicity And Advertisements	45,000,000	60,000,000	60,000,000
0304	Medical Expenses	2,738,000	3,650,000	3,650,000
0313	Other Miscellaneous Expenses	4,650,000	6,200,000	6,200,000

## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

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	<b>CAPITAL INVESTMENT GENERAL</b>		1,000,000,000	500,000,000
2500	<b>Construction Of Other Infrastructure - General</b>		1,000,000,000	500,000,000
2599	Other Infrastructure		1,000,000,000	500,000,000