

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 23 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

SUB-ORGANISATION: 23030 RESEARCH, EVALUATION AND POLITICAL AFFAIRS

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	583,196,731	637,256,521	658,323,000
0110	Salaries And Wages - General	425,532,913	462,061,321	476,000,000
0111	Basic Salary	11,685,991	15,581,321	16,000,000
0115	Consolidated Salary	413,846,922	446,480,000	460,000,000
0120	Benefits And Allowances General	124,769,418	139,336,000	139,430,000
0121	Housing / Rent Allowances	1,982,400	2,643,200	2,644,000
0122	Transport Allowances	991,200	1,321,600	1,322,000
0123	Meal Subsidy	297,360	396,480	400,000
0124	Utility Allowance	247,800	330,400	350,000
0126	Entertainment Allowance	495,600	660,800	661,000
0130	Furniture Allowance	116,542,458	128,366,720	128,367,000
0132	Ramadan/ Sallah Gesture	1,982,400	2,643,200	2,644,000
0133	Non Regular Allowance	991,200	1,321,600	1,322,000
0135	Domestic Servant Allowance	792,960	1,057,280	1,100,000
0136	Medical Allowance	247,800	330,400	350,000
0138	Journal Allowance	198,240	264,320	270,000
0140	Employer Social Contribution	32,894,400	35,859,200	42,893,000
0142	Pension Contribution	1,982,400	2,643,200	2,893,000
0144	Severance Gratuity	30,912,000	33,216,000	40,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	2,171,846,607	2,135,000,000	1,500,000,000
0201	Transport & Travelling General	89,840,363	90,000,000	50,000,000
0202	Local Transport And Traveling	89,840,363	90,000,000	50,000,000
0210	Utilities General	229,000	5,500,000	4,500,000
0212	Telephone Charges	229,000	2,000,000	1,000,000
0213	Internet Access Charges		1,000,000	1,000,000
0214	Satellites Broadcasting Access Charges		500,000	500,000
0217	Other Utility Charges		2,000,000	2,000,000
0220	Materials And Supplies General	1,872,900	8,500,000	8,500,000
0221	Office Materials And Supplies	1,227,900	2,000,000	2,000,000
0222	Library, Books And Periodicals		1,000,000	1,000,000
0223	Computer Materials And Supplies	512,000	3,000,000	3,000,000
0224	Printing Of Security Documents		500,000	500,000
0225	Printing Of Non Security Documents	133,000	1,000,000	1,000,000
0231	Other Materials And Supplies		1,000,000	1,000,000
0240	Maintanance Services General	2,547,950	5,400,000	5,400,000
0241	Maintanance Of Motor Vehicles	2,066,650	2,000,000	2,000,000
0242	Maintenance Of Office Furniture		700,000	700,000
0243	Maintenance Of Building (office)	165,600	500,000	500,000

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0246	Maintenance Of Office Equipments	217,200	1,200,000	1,200,000
0247	Maintenance Of Computer & It Equipments	85,300	500,000	500,000
0249	Other Maintenance Services	13,200	500,000	500,000
0250	Training General		700,000	700,000
0251	Local Training		700,000	700,000
0260	Other Services General		500,000	500,000
0261	Security Services		500,000	500,000
0270	Consulting And Professional Services General		2,000,000	2,000,000
0278	Committee & Commission Of Enquiry		2,000,000	2,000,000
0290	Fuel And Lubricant General	497,700	4,000,000	3,000,000
0291	Motor Vehicle Fuel Cost	497,700	4,000,000	3,000,000
0300	Miscellaneous General	1,117,815,585	1,058,400,000	725,400,000
0301	Refreshment And Meals	995,500	1,500,000	2,000,000
0302	Honorarium And Sitting Allowance Payments	248,754,884	250,000,000	221,000,000
0303	Publicity And Advertisements	166,477,319	140,151,350	100,000,000
0306	Welfare Packages	1,388,000	5,000,000	3,000,000
0313	Other Miscellaneous Expenses	180,148,882	122,550,000	149,400,000
0330	Upkeep Of Political Office Holders	520,051,000	530,364,000	200,000,000
0331	Domiciliary & V.v.i.p.		8,834,650	50,000,000

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0500	Grants And Contribution General	959,043,109	960,000,000	700,000,000
0501	Contribution To Local Organisations	959,043,109	960,000,000	700,000,000