

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 23 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

SUB-ORGANISATION: 23010 ADMINISTRATION & GENERAL SERVICES

| CODE | DESCRIPTION | 2014 ACTUAL EXPEND. (JAN.-NOV.) N | 2014 REVISED ESTIMATES N | 2015 ESTIMATES N |
|-------------|--|--|-----------------------------------|------------------------|
| | PERSONNEL COST (MAIN) GENERAL | 20,837,087 | 23,834,997 | 24,623,000 |
| 0110 | Salaries And Wages - General | 9,087,694 | 10,116,926 | 10,902,000 |
| 0111 | Basic Salary | 9,087,694 | 10,116,926 | 10,902,000 |
| 0120 | Benefits And Allowances General | 9,019,179 | 10,455,351 | 10,458,000 |
| 0121 | Housing / Rent Allowances | 3,947,547 | 4,596,729 | 4,596,000 |
| 0122 | Transport Allowances | 2,250,574 | 2,467,432 | 2,467,000 |
| 0123 | Meal Subsidy | 512,368 | 672,936 | 673,000 |
| 0124 | Utility Allowance | 711,760 | 815,680 | 816,000 |
| 0126 | Entertainment Allowance | 6,118 | 8,157 | 9,000 |
| 0129 | Leave Grant | | 10T | 10T |
| 0132 | Ramadan/ Sallah Gesture | 773,524 | 938,032 | 940,000 |
| 0135 | Domestic Servant Allowance | 105,529 | 140,705 | 141,000 |
| 0136 | Medical Allowance | 711,760 | 815,680 | 816,000 |
| 0140 | Employer Social Contribution | 2,730,214 | 3,262,720 | 3,263,000 |
| 0142 | Pension Contribution | 2,730,214 | 3,262,720 | 3,263,000 |

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|-------------|--|--|-----------------------------------|------------------------|
| | GOODS AND NON-PERSONNEL SERVICES GENERAL | 1,491,589,608 | 1,540,000,000 | 1,000,000,000 |
| 0201 | Transport & Travelling General | 258,940,000 | 261,900,000 | 172,000,000 |
| 0202 | Local Transport And Traveling | 258,940,000 | 260,900,000 | 170,000,000 |
| 0203 | International Transport And Traveling | | 1,000,000 | 2,000,000 |
| 0205 | Transport & Travel (training) General | | 1,000,000 | 2,000,000 |
| 0206 | Local Transport And Traveling (training) | | 1,000,000 | 2,000,000 |
| 0210 | Utilities General | 1,000,000 | 3,700,000 | 3,700,000 |
| 0211 | Electricity Charges | | 50,000 | 50,000 |
| 0212 | Telephone Charges | | 250,000 | 250,000 |
| 0213 | Internet Access Charges | 1,000,000 | 2,000,000 | 2,000,000 |
| 0214 | Satellites Broadcasting Access Charges | | 200,000 | 200,000 |
| 0215 | Water Rates & Charges | | 1,000,000 | 1,000,000 |
| 0217 | Other Utility Charges | | 200,000 | 200,000 |
| 0220 | Materials And Supplies General | 9,600,000 | 14,000,000 | 14,500,000 |
| 0221 | Office Materials And Supplies | 4,000,000 | 5,000,000 | 5,000,000 |
| 0222 | Library, Books And Periodicals | | 500,000 | 500,000 |
| 0223 | Computer Materials And Supplies | 2,400,000 | 2,500,000 | 2,500,000 |
| 0224 | Printing Of Security Documents | | 1,000,000 | 1,000,000 |
| 0225 | Printing Of Non Security Documents | 100,000 | 500,000 | 1,000,000 |

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|-------------|--|--|-----------------------------------|------------------------|
| 0228 | Uniforms And Other Clothing | 100,000 | 200,000 | 200,000 |
| 0229 | Food Stuff Supplies | | 300,000 | 300,000 |
| 0231 | Other Materials And Supplies | 3,000,000 | 4,000,000 | 4,000,000 |
| 0240 | Maintaenance Services General | 138,891,543 | 152,000,000 | 152,000,000 |
| 0241 | Maintanance Of Motor Vehicles | 135,431,543 | 140,000,000 | 140,000,000 |
| 0242 | Maintenance Of Office Furniture | | 1,000,000 | 1,000,000 |
| 0243 | Maintenance Of Building (office) | | 1,000,000 | 1,000,000 |
| 0244 | Maintenance Of Building (residential) | | 1,000,000 | 1,000,000 |
| 0245 | Maintenance Of Other Infrastructures | | 1,000,000 | 1,000,000 |
| 0246 | Maintenance Of Office Equipments | | 1,000,000 | 1,000,000 |
| 0247 | Maintenance Of Computer & It Equipments | 400,000 | 1,000,000 | 1,000,000 |
| 0248 | Maintenance Of Plant/generators | 3,000,000 | 4,000,000 | 4,000,000 |
| 0249 | Other Maintenance Services | 60,000 | 2,000,000 | 2,000,000 |
| 0250 | Training General | | 1,500,000 | 1,500,000 |
| 0251 | Local Training | | 1,500,000 | 1,500,000 |
| 0260 | Other Services General | | 2,500,000 | 2,500,000 |
| 0261 | Security Services | | 500,000 | 500,000 |
| 0262 | Cleaning And Fumigation Services | | 1,000,000 | 1,000,000 |
| 0269 | Mobilization Campaign On Disaster Management | | 1,000,000 | 1,000,000 |

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| 0270 | Consulting And Professional Services General | | 2,500,000 | 2,500,000 |
| 0272 | Information Technology Consulting | | 1,000,000 | 1,000,000 |
| 0274 | Engineering Services | | 500,000 | 500,000 |
| 0275 | Architectural Services | | 500,000 | 500,000 |
| 0277 | Other Professional Services | | 500,000 | 500,000 |
| 0280 | Financial General | 15,000,000 | 18,000,000 | 8,400,000 |
| 0283 | Insurance Charges & Premium | 15,000,000 | 18,000,000 | 8,400,000 |
| 0290 | Fuel And Lubricant General | 79,158,065 | 85,000,000 | 20,000,000 |
| 0291 | Motor Vehicle Fuel Cost | 4,158,065 | 5,000,000 | 5,000,000 |
| 0292 | Generator Fuel Cost | 75,000,000 | 80,000,000 | 15,000,000 |
| 0300 | Miscellaneous General | 583,000,000 | 590,700,000 | 430,900,000 |
| 0301 | Refreshment And Meals | | 50,000 | 500,000 |
| 0302 | Honorarium And Sitting Allowance Payments | | 300,000 | 300,000 |
| 0303 | Publicity And Advertisements | | 100,000 | 100,000 |
| 0304 | Medical Expenses | 58,000,000 | 60,000,000 | 20,000,000 |
| 0305 | Postage And Courier Services | | 1,000,000 | 1,000,000 |
| 0306 | Welfare Packages | 3,000,000 | 4,000,000 | 4,000,000 |
| 0308 | Sporting Activities | 4,000,000 | 5,000,000 | 5,000,000 |
| 0313 | Other Miscellaneous Expenses | 518,000,000 | 520,250,000 | 400,000,000 |

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|------|-------------------------------------|--|-----------------------------------|------------------------|
| 0500 | Grants And Contribution General | 406,000,000 | 407,200,000 | 190,000,000 |
| 0501 | Contribution To Local Organisations | 406,000,000 | 407,200,000 | 190,000,000 |

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CAPITAL EXPENDITURE

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|-------------|--|--|-----------------------------------|------------------------|
| | CAPITAL INVESTMENT GENERAL | 631,061,148 | 1,400,000,000 | 1,583,120,527 |
| 2010 | Transport Equipment - General | 609,302,320 | 1,200,000,000 | 983,120,527 |
| 2011 | Purchase Of Motor Vehicles | 609,302,320 | 1,200,000,000 | 983,120,527 |
| 2100 | Purchase Of Furniture & Equipment - General | 21,758,828 | 200,000,000 | 600,000,000 |
| 2104 | Purchase Of Communication Equipment | 21,758,828 | 200,000,000 | 600,000,000 |