



**KANO STATE
GOVERNMENT OF NIGERIA**

**Approved
Year 2005
BUDGET**

of the Government of
KANO STATE, NIGERIA

Prepared by
**Ministry of Planning
and Budget
Kano State**

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KANO STATE ESTIMATES, 2005

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KANO STATE 2005 BUDGET PROPOSALS
- Economic Development and Empowerment Budget -

Address by His Excellency, the Executive Governor of
Kano State, Malam Ibrahim Shekarau to the
Kano State House of Assembly

Shawwal 27, 1425
December 8, 2004

Courtesies,

All praise and gratitude are due to Allah, the Lord of the worlds. May the blessings of Allah be upon our exalted Prophet, the Messenger of Allah, Muhammad Sallallahu Alaihi Wassalam, his companions, the members of his family and all those who tread their path till the Day of Judgment.

1. It is almost one year since I stood on this podium to present before you our administration's maiden budget, which I tagged "Foundation Budget". I still recall my remarks on that occasion when I said 'the proposal would serve as a constructive determinant for the accomplishment of our mission for Shari'ah implementation, human development and societal reorientation'.

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2. Mr. Speaker, Honourable members, many events of consequence have taken place ever since those remarks were made. I must therefore say Alhamdu Lillah for sparing our lives, and for making it possible to stand before you once again to present the Appropriation Bill for the Year 2005 which I humbly refer to as "***Economic Development and Empowerment Budget.***" As we have, from all analogies, intents and purposes, succeeded in charting a course for addressing facets of development for the State in the previous budget, it is only natural that we now delve into the real business of governance; the business of developing the social and economic capacities of the people. Before I go into the details of the proposition of our government however, permit me to give a brief overview of some of our accomplishments during the year and recount the obstacles we encountered in the course of implementing the 2004 Budget. In the process Mr. Speaker, I will also highlight both the challenges and the prospects ahead.

Shari'ah Implementation:

3. In keeping with the pledge to commit ourselves to the pursuit of Shari'ah implementation in all its facets, may I report that we have, with all modesty, succeeded in facilitating full scale activity in all the newly established Shari'ah Implementation Agencies. Government has expended over the sum of N125million in funding the operations of these Agencies. This made it possible for the Shari'ah Commission, the Zakkat and Hubsu Commission and indeed the Hisbah Board to undertake several activities in the areas of Shari'ah Implementation, including the maiden distribution of Zakkat to the needy.



4. It is also worth reporting that during the year we have succeeded at reinvigorating the activities of Hisbah in the State through the training and retraining of its cadres throughout the State. This should translate into significant improvement in the quality of operations of the Hisbah, thereby enhancing their contributions to Shari'ah implementation. It should be noted, Mr. Speaker, that when we came into power, we met a sharply divided Hisbah - the Government-controlled and the independent - with a high degree of antagonism prevailing between them. Our first task therefore was to re-organise the movement with a view to integrating the two factions, before we began the screening and recruitment of full time Hisbah men and officers. Presently, I am humbled to say, we have succeeded in giving a 6-week training to local government commanders of the Hisbah, and are warming up to accord the same treatment to other cadres. In addition to these efforts, Mr. Speaker, and in our desire to make Hisbah fully equipped and functional, we provided funds for the purchase vehicles and new uniform for the movement, which will soon be launched in-sha-Allah.

5. On another score, may I report the positive contribution of members of the Shari'ah Commission and other ulama for their remarkable work on public enlightenment throughout the month of Ramadan. Their contributions have registered tremendous impact and have complemented Government's efforts at positive transformation of the individual, and the promotion of sense of community. For instance, they prepared and submitted to the Government, proposals on the sale



and consumption of alcoholic drinks in Kano, the conduct of motorists and cyclists on our roads and on measures in the market. These proposals prompted the Government to submit a number of bills to the Kano State House of Assembly for deliberation and ratification. I am gratified to say, this esteemed House has sanctioned and passed into law the bill on sale and consumption of alcoholic drinks and the bill that sought the cancellation of all licenses for the sale of intoxicants issued by government in previous years.

Societal Reorientation:

6. Honourable Speaker, our administration has made significant progress on the implementation of other key social initiatives that I announced in my 2004 Budget Speech. Consider the launching of our program on Societal Reorientation in August, 2004. As I indicated to you earlier, Societal Reorientation Programme is a part of the wider vision of the administration to position the State onto the path of community-based sustainable progress under the guidance and teachings of Islam.

7. It is gratifying to report that public encomiums, before, during and after the launching of the programme, showed clearly that the overwhelming majority of citizens are in support of the initiative and are prepared to extend every form of cooperation to achieve its stated objective. We once again thank Allah the Almighty for His blessings.

Security:



8. Esteemed members of the Assembly, the year 2004 afforded us another period of peace in the State as evidenced by the continued decline of violent crimes and other negative traits inimical to societal peace. This is indeed a noteworthy achievement, one that we should all continue to crave and pray for.

9. However, the year 2004 has not been without serious challenges to our resolve to maintain the peace. Recall the unfortunate incidence in the wake of April 2004 Elections into the Local Government Councils and other painful events that took place outside of our State, yet reverberated in the State. We once again thank Allah the Almighty, that in spite of the wicked machinations of some misguided few in our midst, we were able to overcome the challenges and to restore peace and harmonious co-existence. Even so, I must observe before this noble house that these wicked people are not about to abandon their schemes. There is therefore a need for all well meaning citizens to remain alert and to ensure that they do not get involved with any group or action that could disrupt the peace.

10. As I admonish against disrupting the peace, I must also recognize those who immensely contributed in maintaining the peace. The contributions of Security Agencies, His Royal Highness the Emir of Kano, and religious leaders deserve a special mention. Nevertheless, this administration is also grateful for the contributions of our auxiliary security organisations, community leaders and indeed the larger society for always standing firm on the side of government through their prayers for peace and prosperity to prevail in the State.



On our part, I wish to reaffirm the commitment of government to continue to explore and pursue ways for sustaining the prevailing atmosphere of peace and harmonious co-existence within and among the various communities in the State. Allow me also to once again pledge our commitment to work closely with all security agencies and other security support services working in this State. Indeed it is in consequence of our commitment to peace and security that our administration is always prepared to extend support to them. It may interest this esteemed Assembly that Government has purchased 32 pick-up vans, 20 motorcycles and 1 truck, among other things, for the Police, and is presently arranging to hand them over in occasion coming soon.

General Administration:

11. Redeeming our pledge to reinvigorate the civil service for improved service delivery and effective implementation of the programmes and policies of the administration remains a priority. Throughout the year, we continued to pay attention to the various efforts at rejuvenating the service, started from our inception: We significantly increased overhead allocations and disbursements to ministries and other agencies of government to facilitate smooth operations. We also revitalized the process of salary payments such that civil servants receive their salaries and other emoluments as and when due.

12. Considering the importance of manpower development to efficient and effective government operations, our administration found it



desirable to pursue and promote training and retraining of civil servants. Consequently, the sum of over ₦20 million was expended by the Office of the Head of Civil Service on various training programmes. We have also taken series of retreats for top functionaries of government to enhance efficiency and dedication to duty. I remember, Mr. Speaker that members of this respected House also partook in a retreat that was geared towards enhancing cordiality and understanding between the executive arm of Government and the Legislature.

13. Another priority area affecting the public service sector is the settlement of pension and pension arrears, gratuity and death benefits to our heroes past, most of whom sacrificed the best part of their lifetimes to put in place an enduring foundation for the prosperity of the State and its citizens. In this binding undertaking, the sum of ₦1,673,149,205.00 has been paid to over 9554 beneficiaries between January and September, 2004.

14. In a related undertaking, government has paid the sum of over ₦10 million to the families of 412 civil servants who died in active service. We have also paid the sum of over ₦128,344,768.40 as 2.5 % State Government's statutory contributions on Local Government Pensions.

15. Similarly, the sum of ₦646,205,797.09 was expended on the settlement of pensions and pension arrears, gratuity and death benefits to over 5000 Local Government pensioners between January



and September 2004. In the same token, another sum of ₦17, 101,774.46 was paid to 110 staff of the Local Government Service who lost their lives while in active service.

16. Mr. Speaker, Honourable members, promoting the culture of accountability and transparency in public service remains a key undertaking of this administration. Thus in addition to the various efforts at re-awakening the society on the significance of these virtues, we have, in the course of the year conducted a review of the Civil Service Rules, and Financial/Stores Regulations. It is our hope that the revised instruments when fully operational will further complement the ongoing effort to instill discipline and probity in public affairs, and by extension the larger society.

Agriculture:

17. Developing the agric sector for improved food and cash crop production remains a priority area for our administration. Our commitment to mass food production since we assumed office in May 2003 signifies our determination to make our State self-reliant.

18. Allow me, Mr. Speaker, Honourable Members to report to you that this administration has expended the sum of ₦2, 155,803,299.9 between January and September on Agriculture and related activity. These comprise of components of the mass food production programme, fertilizer procurement and its subsequent distribution at the highly subsidized rate of ₦1,000 per bag, much lower than anywhere in Nigeria. Other activities include livestock development, improvement of



livestock and cattle grazing reserves, fadama development as well as procurement and distribution of vital farm inputs, including seeds, agro-chemicals and tractors to farmers. It is also important to mention that the timely and orderly distribution of the commodity had positively impacted on farmers throughout the State more than at any other time in the recent past.

19. In the area of provision of other farm inputs and implements, we succeeded at procuring and distributing 50 tractors at the cost of ₦106, 562,777.80, to the 44 Local Government Areas of the State. This is yet another intervention in support of the Government's mass food production programme. In addition, government has distributed sufficient quantities of improved seeds, agro-chemicals and other vital farm inputs to the farmers in the last planting season. Our improved seeds proved very rewarding, and in some areas savior to the farmers who tried them.

20. Our proposed Work Bull Scheme under which we sought to make available to our participating farmers a loan of ₦185 million through our banking partners could not be implemented this year. This was because even though government had already provided its contribution of ₦35million, our partners were not forthcoming, thereby impeding a timely launch. Timing our rainy season is critical for the success of our farming, as you all know. Because of this, we have decided to discontinue further negotiations with the Bank, and are exploring other avenues of implementing the scheme in the coming financial year.

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23. As part of our effort to promote the development of the livestock sector, we expended the sum of over ₦10 million to improve grazing reserves and cattle routes throughout the State. By focusing attention on grazing space, government hopes to gradually eliminate one thorny area of perennial conflict between farmers and herdsmen.

24. Mr. Speaker, Honourable members, in keeping with our determination to improve the quality of life of our citizens as well as help our farmers get value for their products, the administration found it desirable to intervene by purchasing excess grains from farmers for subsequent sale to the public in times of need. A total of 6,080 tons of assorted grains were procured at the cost of ₦196million. These assorted grains are being sold to the general public at highly subsidized rates, to cushion the effects of rising cost of food items.

Commerce and Industry

25. The commercial and industrial sector remains the backbone of our economy in terms of employment and material contribution to our economic growth and development. Regrettably, this sector continues to witness low-level activity due to the recession facing the Nation. In spite of this draw back, and in keeping to our pledge to resuscitate this ailing sector, we initiated several measures to remedy the situation. These include engagement with the Federal Government, Manufacturers Association of Nigeria (MAN) and several other stake holders in the sector, to attract investors and investment to the State.

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26. We have also undertaken Trade Missions to the U.S.A., Turkey, China, and Yugoslavia. The contacts made possible by these missions were generally quite promising. In fact our administration has never failed to take full advantage of any opportunity on our official trips overseas or engagements with foreign missions or organisations to advertise our potentials and foster bilateral relations in trade and commerce.

27. At Governmental level, the State Ministry of Commerce is being encouraged and supported to exploit the opportunities modern business methods could offer, including e-Commerce as a way of securing trade and investment opportunities for our citizens. Government is also making an effort to see to the project take off at the Kano Export Processing Zone and Inland Dry Port. I must, however admit that this exercise is both arduous and challenging, and requires commitment, resilience and perseverance on the part of all of us.

Transport:

28. The transport sector plays a crucial role in the economy and in our overall development process. Consequently, we found it appropriate to establish a new Ministry of Transport and Tourism to articulate relevant policies to guide government initiatives and future plans in this all-important sector. It is gratifying to report that the Ministry had successfully taken off and is currently articulating policies and programmes to translate our vision to reality. Already arrangements have been completed for the purchase of 100 commuter buses and 500



tricycles, the use of which will be launched by the Government, in-sha-Allah.

29. In the area of road construction, may I report that we have succeeded at completing most of the projects initiated in the year 2003. These include: Bello Road, Hausa-Igbo Road, Burma Road, Yola Road, Beirut Road, Lamido Crescent and Dakata-Yankaba Road. We have also at different periods during the year awarded contracts for the rehabilitation/construction of a number of metropolitan roads. These include, Tukuntawa-Sharada Road, Dawaki Road, IBB Road, Audu Bako Way, Lagos Street, Jakara Road, Ja'oji Road; and the rehabilitation/beautification of ten (10) Roundabouts. These projects, costing approximately ₦1 billion, are mostly expected to be completed before the end of the first quarter of 2005.

30. Other accomplishments in the sector include the commencement/continuation of construction work on Dal-Gani-Musa-Gomo road, Madobi-Bebeji Bridge, Challawa Bridge, Dadin Kowa-Kudaru Road, Kwanar Zira-Danguguwa Road, Zaura Bridge, Challawa-Garu Bridge, Karfi-Rano Road, Danbazau-Farinruwa Road, Madobi-Yako and other bridges at the total cost of ₦846,239,071.96 million.

Mass Transit:

31. Kano's position as a leading centre for commerce and indeed the most populous State in the Federation makes transportation a vital requirement. Consequently, Government found it necessary to acquire 100 commuter buses, and 500 tricycles. Already the tricycles have



been ordered and are expected to be delivered shortly. This is in addition to an earlier intervention in the sector where motor-cycles were provided to unemployed youth under a special discounted loan arrangement.

Education:

32. Mr. Speaker, salvaging the education sector from continued decline has been an important and urgent priority of the administration since we assumed office. Considering the enormity and desperate nature of the problems, I had course to request the approval of this House to spend the sum of ₦872, 115,620.00 on capital works and other related undertakings in the sector in the Year 2004 Budget.

33. During the period under review we have, with all sense of modesty, made considerable progress in several key areas, particularly in the areas of provision of instructional materials, rehabilitation of classrooms, laboratories and dormitories. Likewise, in an effort to address the perennial problem of transition from Primary to Junior Secondary Schools, and Junior to Senior Secondary Schools, we found it necessary to expand some of our Primary and Secondary Schools. Consequently, new Junior Secondary Schools were established, while additional classes were constructed across the State. We have also continued to recruit qualified teachers in key subjects such as Mathematics, Physics and English.

34. In the area of Tertiary Education, we maintained unwavering commitment to qualitatively improve the sector through provision of modern learning facilities, renovation/rehabilitation of existing



infrastructure, incentives to academic and non academic staff and various other support necessary for learning at that level. In particular I would want to highlight Government's support to the Kano University of Technology (KUT) where over ₦160 million was expended on financing capital and other recurrent commitments between January and September 2004. This, by our reckoning, made the University one of the best among its peers in terms of funding.

35. On another related note, Honourable members would be interested to know that in keeping with our pledge to extend support to students of tertiary institutions, we have increased students' allowances and reformed the process of scholarship awards, making it now easier for eligible students to get access to the facility. Today, I can report to you that we have already expended a total sum of ₦112,743,200.00 on payment of Scholarship allowances to 12,132 new and continuing students, including their outstanding arrears.

Health:

36. Despite the numerous problems facing the health sector owing to our large population, the State Government is making steady progress towards addressing a number of these problems to ensure improved health service delivery. From January to September 2004, the State Government has expended the sum of over ₦1.33 billion in funding both recurrent and capital undertakings in the sector. Some of the works undertaken include renovation/rehabilitation works at Murtala Muhammad Specialist Hospital, Nassarawa Specialist Hospital, Sir



Muhammad Sunusi, Hasiya Bayero Pediatric Hospital and Waziri Shehu Gidado Hospital.

37. Other projects that we executed in the year include procurement and installation of Stand-by Generators at various Hospitals in the State, provision of specialized medical equipment, drugs and other medical consumables. Government has also carried out various renovation/rehabilitation works at several other urban hospitals in Gaya, Wudil, Sumaila, Gezawa, Danbatta, D/Kudu, Bichi, Minjibir and Madobi.

38. In the effort to develop our professionals in the health sector, we undertook major renovation works at the School of Nursing Kano.

39. The provision of free medical treatment for victims of accident and emergency as well as for expecting mothers remains an important priority for the administration. During the period under review, the sum of over ₦40 million Naira was expended on the two (2) programmes thereby enhancing the quality and coverage of the services being provided to citizens.

40. Under preventive health, I am glad to inform you that we have covered significant grounds in the area of public enlightenment/education on the virtues and necessity for personal and environmental hygiene. We similarly renewed our commitment and support on immunization to prevent childhood killer diseases. We have also redoubled our effort at raising the level of public awareness on the

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dangers of HIV/AIDS. Government will continue to explore ways to further sensitize the public to appreciate the dangers posed by deadly diseases/viruses such as Polio, HIV/Tuberculosis, malaria, etc. In addition, government is always prepared to work with other stakeholders to build a healthy society.

Water Supply:

41. Mr. Speaker, Honourable Members, one area that persistently attracts huge public concern and interest at all times is the issue of water supply, particularly in Kano metropolitan area. For many years our people have been grappling with water shortages in the State capital without an apparent end in site. So much has been expended in this sector by earlier governments in the quest to find a lasting solution to the problem. Indeed between January and September 2004, this government spent over ₦800 million on various undertakings in the sector. Similarly, in our rural areas we have approved the construction of motorized boreholes equipped with over-head tanks at a total cost of ₦219 million across the State. Our sole aim has been to provide potable water to our rural communities and to increase both the quality and quantity of the supply from our waterworks.

42. Yet, the problem of water shortage still persists, our huge expenditure notwithstanding. As a matter of fact, we have been sufficiently briefed by our experts that short of constructing additional waterworks, pipe borne water shortages in the state capital will not go away.



43. Mr. Speaker, Honourable Members, allow me state here that this administration understands and considers genuine the frustration of our people over the protracted water shortages. I therefore wish to reassure you of our commitment to find a solution to the problem. I have already indicated on the occasion of the Sallah festivities, the intention of the State Government to construct a new Water Treatment Plant to complement the existing ones. I will say more on this later.

Environmental Sanitation:

45. One of the areas that this administration has achieved tremendous improvement is the area of environmental sanitation, especially in the state capital.

46. It is satisfying to note that residents in Kano and its environs are already accustomed to a cleaner environment made possible by our administration. Once we are able to sustain our effort long enough for people to make the need for a clean environment a habit, we are confident to bequeath a cleaner and healthier environment.

47. As part of measures to consolidate these gains, government procured additional working materials, specialized machinery and other related implements. We have also recruited additional 500 cleaners to enable **REMASAB/the Ministry of Environment** cope with the challenges of cleaning and refuse disposal in the State.



Rural Electrification:

48. As part of government initiative for rural development, we improved, and where relevant extended electricity services to rural dwellers. Within the financial year 2004, Government expended the sum of over ₦200 million on various undertakings in the sub-sector.

49. Within this period, it is gratifying to report that over 30 communities across the State were connected to the National Grid, while several others are enjoying improved services under our programme of providing transformers and other equipments necessary for improved supply.

Information and Culture:

50. Considering the pivotal role of the media at information dissemination and in particular advancing the course of democracy, we find it appropriate to make reasonable investment in the sector during the out-going Year 2004. Consequently, the sum of over ₦210 million was expended in providing two transmitters, other vital equipments and infrastructures to the State-owned media agencies namely Radio Kano AM and FM, the Triumph Publishing Company and CTV.

51. Various forms of support were similarly extended to the Kano Printing Press, History and Culture Bureau and the Ministry of Information headquarters. As a result of these interventions, we have achieved significant improvements in the quality of service delivery of these media outfits, particularly in the CTV and the Triumph Publishing Company, whose operations were erratic at various times in the past.



52. Consistent with our commitment and determination to Shari'ah implementation in all its facets, we deemed it appropriate to revitalize the operations of the State Films Censorship Board to enable it discharge its statutory responsibility of regulating the production and distribution of films, audio Cassettes and such other literatures. This is to ensure that these products are not in violation of the teachings of the Shari'ah. I am also happy to report that the Films Censorship Board has been revitalized, and its activities are being complemented by the specially constituted Mobile Court to try erring operators.

53. Mr. Speaker, Honourable Members, another significant accomplishment worthy of mention is the restoration of the individual's constitutional right of freedom of expression, association and freedom to hold opinion which, until very recently, was being trampled upon by the powers that be. Today, I am humbled to say that this administration will go down in history as one that is most tolerant of dissenting voices, accommodating the opposition and receptive to the advice, contributions or counseling by other citizens.

54. I am also pleased to recognize the constructive role played by the private media organisations in and outside the State for supporting our citizens to exercise their democratic rights at all times. In reiterating our readiness to continue to work with, and where necessary support these organisations to entrench a truly democratic culture in our State, I find it necessary to once again direct all the State-owned media organisations to open up and accommodate all shades of opinions.



Social Development:

55. The key objective of this administration, as you are all aware, is human development. Our goal is to promote basic human values; to empower our people to become self reliant; and to develop a sense of community in our people as a requisite of state building.

56. Mr. Speaker, Honourable Members, a lot of grounds has been covered in this endeavour. We have gone beyond sensitization, a necessary step, and are already addressing the issues of poverty, unemployment, women, youths and the re-orientation of the people. I have earlier highlighted to you the progress we have made in other human and material development initiatives in the areas of Shari'ah Implementation, Zakkah, societal re-orientation, mass food production and urban transportation.

57. However, in the area of youth empowerment, we have succeeded at creating employment opportunities for a large number of unemployed youth at federal, international and other private organizations through the State Guidance and Counseling Board. I am again pleased to report that Kano State has awoken from its slumber and is steadily pursuing the course of reclaiming its rightful place in creating opportunities for becoming self reliant.

58. In addition to the above, we have, through the activities of the offices of Special Adviser on the Activities of Non Governmental Organisations (NGOs) and Special Adviser Youth Development



commenced a programme of youth training for self employment. Already 2000 youths have been initiated into the program, following the three week camp organized for them in August this year.

59. Mr. Speaker, Honourable Members, successive governments have over the years, willingly or unwillingly maintained a suspicious separation between secular or Western Education and Islamic Education to the detriment of the overall interest of the society. We have since our assumption to office committed ourselves to reversing this unhealthy trend. Happily enough, we have in this year commenced a programme of systematic integration of these two forms of education beginning with the registration of Qur'anic/Islamiyya Schools and sensitization workshops for Qur'anic School Teachers and other stakeholders. Government has also provided hundreds of such institutions with basic requirements including working materials and infrastructure. Furthermore, government offered a variety of trainings, including computer training, to 1000 teachers and students. It is our sincere belief that by putting to use these newly acquired skills, they would greatly improve the image and the organization of such schools in addition to making their students/associates self reliant. Today I am happy to report to you that over 3000 Islamiyya/Qura'nic schools in the State have, in more than one way benefited from our varied programs of providing funding support, working materials, infrastructure and continuing education.

60. Kano's leading position in Islamic Education remains an enviable legacy which this administration cherishes, and which we will, In sha



Allah, strive to uphold. In keeping with this resolve, Government has extended various forms of support to the State Shari'ah Commission to further consolidate and sustain the legacy.

61. Seeing the accolades received by the Ramadan Feeding Programme pioneered last year by this administration, we considered it desirable to continue with the programme in the year 2004. Consequently, we expanded the scope over and above the previous year and served more than 20, 000 food packs daily. Praise be to Allah, for making it possible for us to distribute more than 600,000 food packs to the needy in the sacred month of Ramadan. This figure however, did not include the complementary daily distribution of 1,500 food packs by each of our 44 local governments. I must also acknowledge with a great deal of pride the giving of meals by private philanthropists motivated by the good response the government feeding programme received. Spurring philanthropy is exactly one of the desired objectives of government in leading the way and starting the Ramadan feeding programme and, indeed, similar social and charitable initiatives.

62. Likewise, in our desire to build a health/fitness conscious society, the State Government has in the year under review extended various forms of support totaling over N40 million to the sports sub-sector. It is thus gratifying to note that in response to this, the State has recorded remarkable successes in various sports endeavours. Our premier football club, the Kano Pillars, is among the four leading teams in the premier division. The outgoing year also registered remarkable improvement in schools sport; an area of activity that has been in the doldrums for many years.



THE YEAR 2005 BUDGET PROPOSAL

63. Mr. Speaker, Honourable Members the total proposed expenditure for the year 2005 is ₦41,691,274,140:00, made up of ₦22,056,065,832.00 or 53% recurrent expenditure, and ₦19,485,208,308.00 or 47% for capital works. The expenditure is expected to be financed from a total recurrent revenue of ₦35,161,423,982.00 and estimated capital receipts of ₦6,529,850,158.00.

64. Our revenue projection consists of total local revenue of ₦4.6 billion, federal statutory receipts of ₦30,513,273,982.00 and capital receipts of ₦6,529,850,158.00.

65. The proposed recurrent expenditure of ₦22.056billion comprise ₦5.2billion for Consolidated Revenue Fund Charges (CRFC), ₦8.25 billion personnel cost and ₦8.68 billion overhead cost. The capital expenditure component of ₦19.63billion is to be funded by ₦13.1billion expected surplus over recurrent expenditure and ₦6.5billion as Capital Receipts.

66. Mr. Speaker, Honourable Members, having laid the foundation for the implementation of policies and programs of the administration in the year 2004, we intend to commit our energy and resources to the pursuit of major projects and programs in 2005. Conscious of our pledge to be realistic in our projections, we are hereby proposing projects and expenditure plans that we believe are proportionate to the funds we expect to realize for the year 2005. Furthermore, I wish



to restate before you that in drawing our proposals we remained, as ever, guided by the belief in the centrality of our human resource and a passionate desire to develop our State and make it self reliant.

67. Having presented before you the structure and size of the year 2005 proposed budget, allow me to outline the projects and programmes we intend to pursue in the incoming financial year 2005.

Water Supply

68. Conscious of the legitimate yearnings and aspirations of our citizens for improved water supply, and in keeping with our pledge to decisively address the problem, we decided to accord priority to water supply in the 2005 fiscal year. Accordingly, we are proposing to spend the sum of ₦4, 302,600.00 on the take off of the construction of new water treatment plant and rehabilitation of the various water supply facilities in the State.

69. From this amount, the sum of ₦2 billion is earmarked for the take off of the proposed (100-150 million liter per day) new water treatment plant at Tumburawa, while another sum of ₦950 million is proposed to be spent on the reinforcement of trunk and reticulation and new distribution facilities. Similarly, in an effort to improve and sustain full capacity operation at existing Water Treatment Plants, the sum of ₦200 million is being proposed for 3rd Challawa Water Works, while another sum of ₦284 million is earmarked for procurement of water treatment chemicals.



70. As we prepare to launch our proposed new water treatment plant and other rehabilitation initiatives, I must use this opportunity to warn that constructing a new water treatment plant takes time and would not be completed within the year. I therefore wish to solicit for your understanding, support and prayers throughout the period of this major undertaking.

71. In our efforts to improve water supply in other parts of the State, the sum of ₦253 million is being proposed for variety of works at regional water supply schemes. These include Watari, Tiga, Rano, Kura, Tudun Wada, Gari-Kunchi, Kusalla, Tomas, Wudil and Joda-Gezawa. In the same token, another sum of ₦70 million is set aside for the extension of reticulation system to several towns and villages.

71. In addition, the sum of ₦180 million is earmarked for the construction of boreholes and rehabilitation of earth dams across the State. The provision should further complement the works already undertaken by the administration since inception as well as other similar efforts by Federal and local governments.

72. In line with our resolve to re-invigorate the operation of the State-owned water resources and construction agencies, the sum of ₦362 million is being proposed for rehabilitation and procurement of plants and equipments and such other vital working tools for Water Resources and Engineering Construction Agency (WRECA) and Rural Water Supply and Sanitation Agency (RUWASA). With the intervention, it is envisaged that the agencies will be properly



repositioned and equipped to face the current and future challenges in the water supply and water engineering needs of the State.

Agriculture

73. Mr. Speaker, Honourable Members, sufficient allocation was made to the agricultural sector in the year 2004 to facilitate the smooth take-off of our priority program of Mass Food Production. In consolidation of the remarkable gains made by the programme, the sum of ₦5.47 billion is proposed for the various undertakings in the year 2005.

74. From this allocation, the sum of ₦4 billion is again set aside for the production and procurement of assorted fertilizers for sale to farmers at subsidized rate. Similarly, the sum of ₦700 million is also proposed to cater for the next phase of the mass food production program. For this year 15,000 farmer groups will work with KNARDA as key partners of the mass food production program. This is an increase of 5000 farmer groups over 2004 figure of 10,000. In addition, 1,000 hectares of irrigation land is expected to be developed, while improved seeds, agro-chemicals, animal traction and other vital farm inputs and adaptable technologies will be provided to farmers.

75. Other activities of the sub-sector include the provision of ₦450 million state counterpart contribution on Joint Finance Projects with Local Government Councils for accelerated rural development. The sum of ₦50 million is proposed to augment the existing revolving fund for the purchase of grains for buffer stock. Considering the



contribution irrigated farming could make to our mass food production, the sum of ₦96million has been earmarked for the expansion of Gari, Tomas, Jakara as well as Fadama and other minor irrigation schemes. Furthermore, the sums of ₦30 million and ₦15million have been set aside for Tractor Hire Scheme and crop rehabilitation programmes respectively.

76. In other related undertakings, the sum of ₦97.23 million is being proposed for livestock development. The breakdown includes the sum of ₦29 million for the development of Cattle Ranches and Livestock Investigation and Breeding Centres, ₦15 million for Grazing Reserves, Cattle Dams and Fodder Conservation. Similarly the sum of ₦32.2 million is proposed for disease control and eradication scheme, poultry production and promotion of Bee Keeping.

77. For 2005 here are the targets set for our mass food production program: one, to increase crop production in the State by 100,000 metric tons through the provision of subsidized inputs to farmers and working with 15,000 farmer groups; two, to develop 1000 hectares of fadama land to boost irrigated farming and to create employment opportunity for 4,000 farmers in fadama areas; and, three, to provide livestock fattening packages to farmers to raise meat production in the State by 202 metric tones thereby enhancing the protein intake of the populace and at the same time increasing the income of the farmers.



Education

78a. The education sub-sector is one of the priorities of this administration since it assumed office. I have earlier presented to you an overview of our efforts at ameliorating some of its numerous problems in the 2004 fiscal year. Thus, in our determination to hold on to our commitment to rescue the sector from total collapse, the sum of ₦1.76 billion is to be committed to capital development of the sector in the year 2005.

78b. Projects planned from the amount include the sum of ₦600 million for improvement of existing secondary schools across the State, ₦165 million for the establishment of new secondary schools to ease the prevailing pressure on placement and admission of students, and another sum of ₦50 million for the relocation of some secondary schools that currently share premises with primary schools, or are on temporary sites. Among such secondary schools are GGJS Bichi, GGJS Gwarzo, GGJS Kawaji and GGJS Aisami. Others include JSS Lambu, JSS Shagogo, JSS Kwalli, GSCS Wudil, JSS Tangar, JSS Gaya and JSS Gandu. Mr. Speaker, not only are we providing additional space to accommodate the continually increasing number of our children transiting to secondary schools, we plan to provide one out of two secondary school students in the State with a desk and a chair during the year.



79. In our commitment to strengthen science, technical and vocational education in the State, the sum of ₦44.2million is proposed for works at Science, Technical and Vocational colleges under the Science and Technical Schools Board.

80. Similarly in our unwavering commitment to render necessary support towards the development of tertiary education in the State, the sum of ₦417million is proposed for capital works at Kano State University of Technology, Kano State Polytechnic, College of Education, College of Arts, Science and Remedial Studies, Audu Bako School of Agriculture, Aminu Kano School of Islamic Legal Studies and School of Environmental Studies Gwarzo. In the same token, the sum of ₦250 million is being earmarked for the State Scholarships Board for vital capital works and payment of students' allowances.

81. Considering the importance of primary education at setting the foundation for educational development, the sum of ₦250 million is being earmarked as State Government's contribution to capital development of the sub-sector for the year. We also intend to sustain the collaborative partnership with other stakeholders in the management of primary education to ensure that we raise the standard to meet the aspirations of our people.

82. Other undertakings in the sub-sector include a provision of ₦20 million for capital works at Teachers Service Board, ₦20 million for Kano State Library Board and ₦45 million to the Agency for Mass Education.



Commerce and Industry:

83. Mr. Speaker, Honourable members, the national economic outlook for the Year 2004, particularly as it relates to commerce and industry, is not encouraging.

84. At the State level, the decline in economic activity, especially manufacturing output, has stunted our growth and made it difficult for people to secure jobs.

85. This situation constitutes a cause for great concern to the Government.

86. Thus, in renewing our pledge and commitment to reclaim the State's position in commerce and industry, the sum of ₦210 million is proposed for various undertakings in the sector. From the amount, the sum of ₦120 million is earmarked to support the establishment of small and medium scale enterprises across the State. Furthermore, in our desire to provide our citizens access to investment capital, another sum of ₦22 million is proposed to finance rural industrialization loan and small scale industry credit schemes.

87. In the area of commerce and tourism, the sum of ₦60.5 million is proposed for tourism promotion and development, including re-development of Daula Hotel, and other capital works at Muhammadu Abubakar Rimi Market. Through these measures, Government hopes to rekindle public interest in trade, investment and industry, and at the same time attract outside investors to the State.



Urban & Regional Planning

88. The rapid expansion of Kano Metropolitan area vis-à-vis the attendant strain on utilities and infrastructure remains a major challenge for the Government. In our determination to respond to the challenge, the sum of ₦884.943 million is proposed for capital works in the upcoming financial year.

89. Out of this, construction and rehabilitation of roads within Kano metropolitan area has been allocated ₦600 million. The provision is for the completion of ongoing works at Tukuntawa Sharada Road, IBB Road, as well as completion and rehabilitation of 10Nos. roundabouts in Kano Metropolitan area. In the same vein, the reconstruction of Nassarawa Hospital Road and Alu Avenue, Dorayi Babba-Kabuga Bakin Bulu, Mubi-K/Nassarawa Road will take-off among others. It is also envisaged that the provision will cater for the commencement of new construction works at other vital road networks as well as the rehabilitation of several others including WTC-FCE Road and Zoo Road-Sheka Makaranta. Other works include rehabilitation of drainages and repair of various roads within the Kano metropolitan area.

Housing

90. The provision of shelter to citizens of the State at an affordable price is an important priority for this administration. Accordingly, the sum of ₦1,073billion is earmarked for housing development in the financial year 2005.



91. Among the undertakings covered by the provision is the take-off of Rural Housing Scheme under which a total of 528 low cost houses will be constructed and distributed equally among the 44 local governments of the State. The program will also include identification of other community based projects with African Development Foundation (ADF). Similarly, the provision will also cater for the Abuja Housing Units with the allocation of ₦100 million, construction of 110no. 2 and 3-Bed room housing units for owner-occupier scheme at Dangwauro and Mariri and 195 commercial housing units at Zawaciki, Dangwauro and Mariri sites with the allocation of ₦258.8 million.

92. As part of the Government's initiative on housing development, another sum of ₦390 million is also proposed for Site and Services Scheme. The amount will essentially be spent on basic infrastructure such as electricity, roads, water culvert and drainages at designated layouts, to spur orderly development.

Transport

93. The availability of good road network is essential for growth and sustainable economic development. Accordingly, the sum of ₦1.2billion is being set aside for the continuation and commencement of new road construction works in various parts of the State. These include the take-off and continuation of some roads: 42 kilometer Garko-Rano Road with the allocation of ₦50 million; Tsamiya Babba-Abasawa-Jogana-Kwanar Barde, ₦150 million; Dal-Masu-Gani-Gomo road, ₦200 million; Dungurawa-Tattarawa-Jalli Road ₦175million; and Dadinkowa-Kudaru road ₦80 million. Other works include, the completion of Armate Bridge



(N100 million) completion of Gezawa to State border road N190 million, and Kwanar Zira-Dugurawa Road N110million, as well as rehabilitation of various roads and bridges across the State N45 million.

94. Similarly, to ensure routine maintenance of existing roads and related infrastructure in the State, the sum of N10 million has been provided to continue with the rehabilitation of long abandoned machinery and equipment that was initiated by this Government. Already one gang of Road Works Machinery has been brought back to service as a result of our broken/abandoned machinery retrieval initiative. Government thus intends to accord special attention to routine maintenance of roads in this and subsequent years, to minimize the heavy burden of reconstruction and the attendant risks associated with dilapidated roads.

95. Again, as part of our continuing effort to address the problem of commuter transportation in the State capital, the sum of N50 million is proposed for general improvement of urban transit. In addition to the usual city buses, we are currently expecting delivery of 500 tricycles, and are confident to receive and perhaps put some of them on the road before the end of the year. Both the tricycles and commuter vehicles will be operated by interested members of the public under various loan/lease arrangements that will guarantee our investment and at the same time ensure that the vehicles are strictly used for easing transit in the State capital.



Health

96. One of the key areas that attracted our immediate attention right from the inception of this administration was the deplorable condition of our health sector. Since then, we committed enormous resources to rehabilitate, and where necessary, expand infrastructure and the professional manpower base. In continuation of these efforts, the sum of ₦360 million is being set aside in the Year 2005 for capital works.

97. This amount includes a provision of ₦75 million for improvement and renovation works at Murtala Muhammad Specialist Hospital (MMSH), ₦50 million for the upgrading of Primary Health Centers and Cottage Hospitals and the sum of ₦33 million for upgrading a number of Cottage Hospitals to General Hospitals. The affected health institutions are Waziri Shehu Gidado Hospital and those at Minjibir, Rogo, Dawakin Tofa, Kiru and Shanono. Others, include, Takai, Garko, Tsanyawa, Durbunde, Kibiya and Riruwai.

98. To further consolidate the gains arising from our interventions in the sector, the sum of ₦165 million is earmarked for maintenance of existing hospitals, procurement of additional specialized medical equipment, primary healthcare and disease control (including immunization) and improvement of secondary healthcare services. Government also intends to revitalize and expand its activities in the area of supply of essential drugs through the State Drug Manufacturing Agency, and pursue a systematic but sustained public enlightenment on the dangers of HIV/AIDS.



Rural & Community Development

99. In fostering the human development initiative of the Administration, we shall continue to accord priority to rural development. Accordingly the sum of ₱350 million is being proposed for rural electrification and other community development related activities. The amount covers the provision of ₱200 million for the extension of electricity supply to towns and villages along the National Grid, and procurement of specialized equipment.

100. For community-development sub-sector, the sum of ₱150 million is earmarked for various capital development works. These include a provision of ₱104 million for support to the development of Town/Community Hall (Zauren Shawara) across the State. Model Village scheme has a provision of ₱30 million and another sum of ₱16 million for the rehabilitation of Gama Vocational Training Center, and grants/assistance to community development projects.

Environment

101. As an area of activity that has direct bearing on our collective health and well being, fostering a clean environment continues to be an important area of this administration. Accordingly, and in line with our resolve to improve on the gains recorded since we assumed office, an allocation of ₱638 million is proposed for various capital works in the sub-sector.

102. From the provision, the sum of ₱200 million is for projects under the flood and ecological disaster control in the State, ₱88 million for



urban waste management and procurement of specialized equipment, while ₦20 million will be expended on rehabilitation and maintenance of sewage treatment plants.

103. In our bid to improve drainage network in the State to minimize the incidence of flood and other attendant health hazards posed by poor drainage, the sum of ₦105 million is proposed for various works in the sub-sector. These include the sum of ₦25 million for the construction of drainages at Getsi Stream, Sauna-Kawaji and Rimin Kebe, and another ₦20 million for the maintenance and clearance of drainages in Kano metropolitan area and construction of drainages in other urban centers. Other works envisioned under the provision include the Channelization and re-alignment of Jakara Stream and Graveyard erosion control.

104. Mr. Speaker, Honourable Members, another important challenge before us today is the threat posed to our environment by desertification. Regrettably, while there is general consensus on the enormity of the danger, there seems to be no corresponding will to decisively confront it.

105. While we appreciate the fact that the problem before us requires collaborative efforts by local, the state and the federal governments on the one hand and donor agencies on the other, we believe that the State Government, however, bears a heavier burden of responsibility to initiate measures to retard, and ultimately repel the menace. Accordingly, we voted for ₦147 million to continue with our effort at



addressing issues of the forestry sub-sector. The amount includes ₦91.1 million for National Forestry Development programme, development of nurseries, Gum Arabic Plantation, Bio diversity conservation, woodlots and promotion of fuel. It is also proposed that another sum of ₦46 million will be expended by Kano Afforestation Project on afforestation and desert control programmes.

Social Development, Youths & Sports:

106. Honourable members, the social sector represents an important aspect of our human development programme through which we seek to engender positive transformation of our society. Accordingly, an allocation of ₦515 million is proposed for the various capital works in the sector. Out of this figure the sum of ₦70 million is dedicated to capital works at Shari'ah and Zakkah Commissions and Hisbah Board. Similarly, the sum of ₦150 million is set aside for numerous awareness campaigns and initiatives on Societal Re-orientation, a focal point for our administration.

107. Considering the special position of children and the disabled under Shari'ah, Government has proposed ₦40 million under the capital budget for projects and programmes aimed at promoting their interests. This is in addition to other initiatives targeted toward their welfare and development in other sections of the budget.

108. Mr. Speaker, in our desire to ensure that our State is not left behind in understanding our electronically wired world; in our commitment to build a truly cooperative and patriotic community; and in



our determination to find a lasting solution to the scourge of youth unemployment, another sum of ₦414 million is proposed for programs promoting Information Technology, Non-Governmental Organisations Activities, Youth Development and sports.

Information and Culture:

109. In our time, a free and vibrant press is considered a sign of genuine democracy. That is the reason why we decided right from our inception to liberalize the State-owned media. Indeed, it is to restore public confidence in Government that we allowed private media houses to operate without hindrance or intimidation, Alhamdu lillah, people from far and near were time and again testifying that our administration has made possible a free and enabling working environment for the media. Our idea is to serve the people who have given us their mandate, and this can only continually improve if we allow them a lot of free space to air their views.

110. In continuation with the reform process of State-owned media services, the sum of ₦208 million is being earmarked for capital works in the Year 2005. From the amount the sum of ₦120 million is set aside for works at Radio Kano, Triumph Publishing Company, Government Printing Press and the Ministry of Information. With these additional interventions in the sector, Government hopes to improve the quality of service offered by State media organisations in such a way that they can compete with their peers elsewhere and also with the private media.



111. On safeguarding the cherished values of our society, Government will strive to ensure the sanctity of our religion and to protect our youth against corruption by foreign cultures and way of life. Accordingly, the sum of ₦83 million is proposed for capital works by State Films Censorship Board and the State History and Culture Bureau.

General Administration:

112. Mr. Speaker, Honourable Members, as we transit from 'foundation' laying to take giant strides, Government is faced with new challenges and additional obligations. Accordingly, an expenditure of ₦2.03 billion is proposed to cater for the challenges and obligations in the upcoming year.

113. Out of this figure, the sum of ₦450 million is proposed under the Special Projects vote. Similarly, the sum of ₦250 million is provided for Capital Commitment.

114. The scope and exigencies of Government activities entail very many and diverse undertakings such as the provision of office equipment, furniture and machinery for various agencies, including the Judicial and Legislative arms of Government. Accordingly the sum of ₦500 million is voted for such commitment in the year 2005.

115. Other major areas covered by the provision in the General Administration sector include, the sum of ₦100 million for commencement of the construction of Block 4 and rehabilitation of



existing Blocks at Audu Bako Secretariat, purchase of FHA Houses at Gwarinpa, Abuja, ₦80 million; construction of Comprehensive State Islamic Center, ₦50 million and furnishing of House of Assembly (Annex) building, ₦20 million. It is also envisaged that the sum of ₦50 million will be expended on the construction of new Shari'ah Courts at designated locations in the State and another ₦20 million on the construction of a secretariat for the Judicial Service Commission.

Implementation of the Year 2005 Budget

116. Mr. Speaker, Honourable Members, on the occasion of the presentation of the Year 2004 Budget, we set upon ourselves the task to closely monitor the process of implementation of the Budget to ensure value for money for our people. It is gratifying to report that we have, together with this august Assembly, set a new pace in the process of governance in recent times.

117. As I present the proposals for the 'Economic Development and Empowerment Budget' for your consideration, I once again find it relevant to reiterate our resolve and commitment to significantly improve on our performance at monitoring the implementation of Budget and any other trust devolved upon us or other agents of Government. We shall never relent in our effort to bequeath a legacy of trust in Public Service.

Transparency and Accountability

118. During a similar event last year, I recall my pledge to lead a transparent administration whose members are conscious of their



obligations either as individuals or collectively as a team at all times. Since that maiden pledge, I am happy to state that we have not faltered in any way, nor abandoned the commitment to uphold public trust.

119. During the period since we assumed office, our resolve in this direction has been put to test in a variety of ways, particularly in the aftermath of our sincere effort on fertilizer procurement. We thank Allah, the Almighty that despite our shortcomings as mortal beings, we have been vindicated by independent umpires.

120. Thus while we do not pride ourselves over the development, I find it significantly relevant to admonish those who drive pleasure in wanton abuse of public trust to change their ways and to join and cooperate with us in the pursuit of all that is for the public good. This is the only way we can build a new and proud Kano State where everyone is conscious of his/her responsibilities to the Creator, Allah, to family and to the community.

121. As we prepare to implement the proposal before you, I once again find it necessary to advise all public officers to tread the path of transparency and accountability so as to absolve ourselves of any blame for inaction or abuse of trust by the people, and most importantly on the Day of Reckoning, the Day of Judgment. In the meantime, may I intimate this august Assembly that as part of our continuing effort to engender accountability and transparency in the Civil Service, Government had since revised all relevant instruments on due process



such as Financial Instructions, Stores Regulations, Civil Service Rules and Scheme of Service. These are being deployed to reinforce other efforts aimed at promoting transparency and accountability.

Peace and Tranquility

122. Mr. Speaker, Honourable Members, societal peace and tranquility is the cornerstone for the growth and sustenance of democracy and indeed the overall prosperity of any society. Thus, we shall vigorously continue to make every effort to engender peace and harmonious co-existence amongst the citizens of the State.

123. In concluding this presentation, permit me to remark that for us to translate our vision for a community-based, strong, united and prosperous society to reality, we must all make sacrifices and continually strive to imbibe the true meaning of Shari'ah which entails discourse, dialogue, and consensus in resolving issues. It also calls for patience, perseverance, tolerance and understanding of other people's views.

124. On this occasion therefore, I find it again necessary to express special gratitude to all those who through their constructive criticisms and advice made us aware of our shortcomings and at times supplied part of the wisdom required to discharge our responsibilities. I recognize, particularly, the patriotic role of some members of the opposition who, motivated by a strong sense of public purpose, acted responsibly and offered constructive criticism of our stewardship. I say to all such respectable men and women that we shall always listen



and oblige any advice so long as it is for the public good. I also wish to reach out and implore, from this podium, the few who resorted to unconventional and undignified ways of opposition, to abandon such course and join the path of civility.

125. Finally Mr. Speaker, in presenting to you the Proposed Year 2005 Budget of Kano State Government, - the Budget of Economic Development and Empowerment, may I appeal to your sense of patriotism and devotion to duty and request you to consider and accord speedy approval to this modest proposal so that the people can be timely served.

Wassalamu Alaikum wa RahmatuLah.

1

KANO STATE ESTIMATES, 2005
FINANCIAL STATEMENT: CONSOLIDATED REVENUE FUND

	2004 Approved Estimates =N=	2005 Approved Estimates =N=
A ESTIMATED RECURRENT REVENUE		
1 Total Local Revenue	6,765,082,078	6,148,150,000
2 Statutory Allocation	17,105,678,000	25,657,502,628
3 Value Added Tax (VAT)	2,438,364,000	2,844,000,000
4 Other Receipts (<i>incl. excess crude, N3.0Bill</i>)	461,958,000	3,519,273,982
Total Recurrent Revenue	26,771,082,078	38,168,926,610
B Stabilization Fund	2,323,227,159	
C Appropriated Revenue (A-B)	24,447,854,919	38,168,926,610
D Consolidated Revenue Fund Charges	3,301,408,253	5,126,088,832
E Estimated Recurrent Expenditure:		
1 Personnel Costs	7,963,338,000	8,427,421,652
2 Overhead Costs	6,725,664,050	8,870,019,000
Total Recurrent Expenditure	17,990,410,303	22,423,529,484
F Surplus over Rec. Expenditure (Transfer to Capital Development Fund) (A-[B+D+E])	6,457,444,616	15,745,397,126
G Estimated Capital Receipts:		
1 Transfer From General Reserve	524,065,625	1,324,982,254
2 Internal Loans	<i>10t</i>	<i>10t</i>
3 External Loans	<i>10t</i>	<i>10t</i>
4 Grants and Re-imbursements	612,142,600	597,617,650
5 Miscellaneous	2,275,230,000	6,563,470,694
Total Capital Receipts, (G)	3,411,438,225	8,486,070,598
H Total Capital Development Fund (F+G)	9,868,882,841	24,231,467,724
I Total Expected Revenues (C+G)	27,859,293,144	46,654,997,208
J Total Estimated Expenditure:		
1 Recurrent Expenditure	17,990,410,303	22,423,529,484
2 Capital Expenditure	9,868,882,841	24,231,467,724
Total Recurrent & Capital Expenditure	27,859,293,144	46,654,997,208
K Total Expected Surplus/Deficit (+/-)		

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE
SUMMARY

HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
401	State Taxes	1,803,906,105.78	2,516,152,000	2,716,152,000
402	Fines and Fees	259,852,352.13	386,871,000	520,922,200
403	Licences	99,282,525.00	97,473,000	118,550,000
404	Earnings and Sales	128,361,199.99	221,675,000	205,024,800
405	Rent on Land and Govt. Properties	162,465,084.00	246,150,000	377,010,000
406	Interest and Loan Repayment	576,488,179.53	153,085,450	285,300,000
407	Grants and Re-Imbursement	90,652,413.59	36,050,000	52,050,000
	Sub-Total: HEAD 401 - 407	3,121,007,860.02	3,657,456,450	4,275,009,000
408	Miscellaneous Revenue	1,296,843,805.27	3,607,625,628	1,873,141,000
	TOTAL INTERNALLY GENERATED REVENUE:-	4,417,851,665.29	7,265,082,078	6,148,150,000
409	Revenue Receivable Through Federation Account			
1	Statutory Allocation	23,977,765,681.32	26,305,678,000	25,657,502,628
2	Value Added Tax	2,902,190,083.62	2,438,364,000	2,844,000,000
3	Other Receipts: -			
(i)	Stabilization Account B/F	-	-	10t
(ii)	Others	519,273,981.56	2,895,958,000	3,519,273,982
	TOTAL (FEDERATION ACCOUNT)	27,399,229,746.50	31,640,000,000	32,020,776,610
	TOTAL RECURRENT REVENUE	31,817,081,411.79	38,905,082,078	38,168,926,610

KANO STATE ESTIMATES, '2005
RECURRENT REVENUE

3

HEAD:401 - STATE TAXES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>BOARD OF INTERNAL REVENUE</u>				
1	Pay - as - You-Earn	1,324,476,265.24	1,130,000,000	1,100,000,000
2	Direct Assessment	338,168,930.01	1,198,000,000	1,298,000,000
3	Penalty for Offences	-	-	10t
4	Capital Gain Tax	-	10t	10t
6	Withholding Tax on Dividend)	48,003,300.55	100,200,000	199,000,000
7	Withholding Tax on Rent)	17,083,142.56	5,722,000	10,200,000
8	With holding Tax on Bank Interest)	68,250,465.41	72,500,000	97,252,000
9	Withholding Tax on Directors fees)	5,152,173.26	2,987,000	5,000,000
10	Kano State Dev. Contribution	2,771,828.75	6,743,000	6,700,000
11	Kano State Foundation	-	-	
12	Services & Utility Charges	-	10t	
Sub-Total: Board of Internal Revenue		1,803,906,105.78	2,516,152,000	2,716,152,000
TOTAL 401: STATE TAXES		1,803,906,105.78	2,516,152,000	2,716,152,000

**KANO STATE ESTIMATES, 2005
RECURRENT REVENUE**

4

HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>MINISTRY OF JUSTICE</u>				
1	Rent Tribunal Fees	354,653.00	250,000	400,000
2	Drafting Fees	-	10t	10t
Sub-Total: Min. of Justice		354,653.00	250,000	400,000
<u>JUDICIARY</u>				
8	High Court Fees and Fines	4,488,823.30	4,000,000	6,000,000
9	Sharia Court of Appeal and other charges	33,090.00	1,000,000	2,000,000
10	Probate: High Court	1,674,958.00	1,500,000	3,000,000
11	Shari'a Court Fees }	5,850,403.55	4,000,000	6,000,000
12	Shari'a Court Fines }	2,229,293.16	1,000,000	2,000,000
13	J. S. C. Forms	108,405.00	200,000	300,000
14	Tender Fees	-	20,000	30,000
Sub-Total: Judiciary		14,384,973.01	11,720,000	19,330,000
<u>MIN. OF AGRIC. & NAT. RESOURCES</u>				
19	Slaughter Stock Fees	-	10t	10t
20	Irrigation Water Charges	-	10t	10t
21	Tender Fees	392,500.00	100,000	500,000
22	Vaccine Charges	-	10t	
Sub-Total: Min of Agric.		392,500.00	100,000	500,000
<u>MINISTRY OF EDUCATION</u>				
33	School Fees	11,680,085.00	15,000,000	20,000,000
34	Private School	8,238,592.00	26,000,000	30,000,000
35	Tender Fees	2,753,425.00	500,000	500,000
36	Examination Fees	13,923,678.00	10,000,000	20,000,000
Sub-Total: Min of Education		36,595,780.00	51,500,000	70,500,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>BOARD OF INTERNAL REVENUE</u>				
42	Motor Vehicle Reg. and weight Fees	27,318,000.00	40,000,000	80,000,000
43	Driving Licence Registration Forms	4,505,672.00	4,626,000	5,000,000
44	Miscellaneous Road Traffic Reg.	2,610,100.00	2,420,000	3,000,000
45	Stamp Duties & Penalties	6,864,443.75	2,500,000	6,000,000
46	Taxi Registration	2,513,976.00	3,000,000	5,000,000
47	Motor Cycle Hackney Permit	11,568,654.00	25,000,000	30,000,000
48	Miscellaneous	1,763,806.00	9,070,000	10,000,000
50	Drivers Badge	-	10t	10t
51	Conductors Badge	-	10t	10t
Sub-Total:- BIR		57,144,651.75	86,616,000	139,000,000
<u>MINISTRY OF FINANCE</u>				
55	Contract Registration and Renewal	1,853,990.00	250,000	1,000,000
56	Unspecified Fees	13,000.00	10t	15,000
57	Tender Fees	22,200.00	30,000	30,000
Sub-Total: Min. of Finance		1,889,190.00	280,000	1,045,000
<u>MIN. OF TRANSPORT & TOURISM</u>				
63	Certificate of Road Worthiness	1,860,000.00	2,400,000	2,500,000
Sub-Total: Min. of Transport & Tourism		1,860,000.00	2,400,000	2,500,000
<u>MINISTRY OF COMMERCE, INDUSTRY AND CO-OPERATIVES</u>				
<u>CO-OPERATIVES</u>				
69	Co-ops Societies Audit and Supervision Fees	8,157,100.00	400,000	12,000,000
70	Fuel Station Reg. Fees	112,000.00	1,000,000	2,000,000
72	Lease Fees	-	10t	10t
73	Rent Fees MWR & Swimming Pool	18,600.00	10t	30,000
Sub-Total: Min. of Commerce, Industry & Co-ops.		8,287,700.00	1,400,000	14,030,000
<u>GOVERNMENT HOUSE</u>				
80	Tender Fees	42,000.00	30,000	100,000
Sub-Total: Government House		42,000.00	30,000	100,000

KANO STATE ESTIMATES, 2005

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RECURRENT REVENUE

HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
MINISTRY OF HEALTH				
90	Patent Medicine Licencing Fees	-	3,000,000	4,000,000
91	Student Boarding Fees	-	100,000	200,000
92	Application Forms for Health Inst.	169,000.00	2,000,000	3,000,000
93	Tender Fees	3,348,496.58	1,000,000	2,000,000
95	Pharm. Inspection of Ind.	290,000.00	300,000	500,000
96	Health Inspection of Ind.	570,000.00	1,000,000	2,000,000
97	Application Forms for Registration of Private Medical Institutions	-	10t	300,000
98	Student School Fees	255,200.00	50,000	600,000
99	Vaccine & Yellow Card Fees for Treatment	48,500.00	532,000	1,000,000
	Sub-Total: Min. of Health	4,681,196.58	8,782,000	13,600,000
MIN. OF INFORM., CULTURE & INTERNAL AFFAIRS				
115	Tender Fees	32,000.00	50,000	100,000
116	Registration of Youth Clubs	-	50,000	100,000
	Sub-Total: M.O.I.C. & I.Affairs	32,000.00	100,000	200,000
OFFICE OF THE AUDITOR GENERAL				
122	Audit Fees	-	10t	10t
123	Registration of Accounting Firms	47,500.00	60,000	100,000
124	Tender Fees	-	10t	10t
	Sub-Total: Audit	47,500.00	60,000	100,000
CIVIL SERVICE COMMISSION				
130	Fees for CSC Application/ Re - Engagement forms	-	-	-
		134,750.00	50,000	100,000
	Sub-Total: CSC:-	134,750.00	50,000	100,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>MINISTRY FOR LOCAL GOVT.</u>				
136	Forms Fees	49,630.00	73,000	100,000
137	Tender Fees	127,300.00	20,000	150,000
138	Miscellaneous (Hire of Conference Hall)	-	10t	10t
Sub-Total: CSC:-		176,930.00	93,000	250,000
<u>MINISTRY OF WATER RESOURCES</u>				
152	Irrigation Water Charges	392,550.00	500,000	600,000
153	Soil & Water Lab. Services	-	10t	10t
154	Tender Fees	6,629,341.29	7,000,000	8,000,000
155	Registration of Self Help Groups	18,400.00	40,000	40,000
156	Plant Hire	32,000.00	50,000	60,000
157	Application Form Fees	20,000.00	10t	200,000
158	Student School Fees	175,000.00	10t	600,000
159	Admission Form Fees (AWS)	-	150,000	-
160	School Fees for (AWS)	-	500,000	-
161	Consultancy Services Fees	-	10t	10t
Sub-Total: Min of Water Resources		7,267,291.29	8,240,000	9,500,000
<u>MINISTRY OF WOMEN, YOUTH</u>				
<u>SOCIAL SERVICES</u>				
165	Registration of Youth Clubs	-	10t	10t
166	School Fees	40,000.00	20,000	2,400,000
167	Tender Fees	-	10t	10t
168	Registration of Youths	-	10t	50,000
169	Social Homes Corner - Shops	-	-	1,300,000
Sub-Total: Min of Women, Youth and Social Services		40,000	20,000	3,800,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
	<u>ADMIN. & GENERAL SERVICES (SSG's Office)</u>			
170	Tender Fees	-	10t	10t
	Sub-Total: Admin & Finance Dir. (SSG'S OFFICE)	-	10t	10t
	<u>MINISTRY OF COMMERCE, IND. AND COOPERATIVES</u>			
172	Tender Fees	-	10t	10t
	Sub-Total: Min. of Commerce Ind. And Cooperatives	-	10t	10t
	<u>OFFICE OF THE HEAD OF SERVICE</u>			
174	Tender Fees	-	10t	10t
	Sub-Total: Office of the HEAD Service	-	10t	10t
	<u>MINISTRY OF LAND & PHYSICAL PLAN</u>			
177	Tender Fees	36,000.00	100,000	100,000
178	Development Charges	66,350.00	150,000,000	150,000,000
179	Survey Fees	4,830,626.00	11,000,000	11,000,000
180	Seeds Preparation & Excution Fees	-	10t	10t
181	Document Reg. And Search Fees	89,863,652.48	40,000,000	61,000,000
182	Fees for Build. Plan	-	10t	10t
183	Valuation Fees for Private Properties	1,773,400.00	900,000	1,000,000
	Sub-Total: Min of Land & Physic. Plan.	96,570,028.48	202,000,000	223,100,000
	<u>MINISTRY PLAN. & BUDGET</u>			
189	Tender Fees	-	10t	10t
	Sub-Total: SPBC	-	10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 402 - FINES AND FEES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
	<u>M. O. W. & H.</u>			
193	Trade Test Fees	91,700.00	180,000	200,000
194	Tender Fees	865,392.32	205,000	300,000
196	Proceeds from food sellers	-	20,000	10t
	Sub-Total: Min of Works	957,092.32	405,000	500,000
	<u>MIN. OF TRANSPORT & TOURISM</u>			
192	High Way Fees	40,000.00	50,000	50,000
195	Driving Test Fees	105,000.00	150,000	150,000
	Sub-Total: Min of Transport	145,000.00	200,000	200,000
	<u>MIN. OF LAND & PHYSICAL PLAN</u>			
200	Non-Refund. Appl. For Land	8,122,313.32	6,500,000	7,000,000
201	Application for Regrant of Land	17,354,402.38	1,500,000	5,517,200
202	Change of Purpose	340,800.00	500,000	500,000
	Sub-Total: Min of Land Physical Plan.	25,817,515.70	8,500,000	13,017,200
	<u>MIN. OF ENVIRONMENT</u>			
208	Tender Fees	3,031,600.00	1,000,000	4,400,000
209	Registration of Private Refuse Collectors	-	10,000	50,000
210	Refuse Collection Fees (House-House)	-	1,500,000	2,500,000
211	Reg. Of Environmental Dumping Sites	-	15,000	50,000
212	Registration of Artisans	-	100,000	200,000
213	Registration of Mining Sites	-	200,000	200,000
214	Registration of Consultants	-	200,000	250,000
215	Approval for Waste Pri. Treatment Plant	-	1,100,000	1,500,000
	Sub-Total: Min of Enviroment	3,031,600.00	4,125,000	9,150,000
	TOTAL HEAD 402: FINES & FEES	259,852,352.13	386,871,000	520,922,200

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 403 LICENCES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
	<u>MIN. OF INFORM., CUL. & INTERNAL AFF.</u>			
2	Other Licences	-	200,000	300,000
	Sub-Total: Min of Information	-	200,000	300,000
	<u>MIN. OF AGRIC & NAT. RESOURCES</u>			
9	Hides & Skin Export Licences	160,000.00	340,000	400,000
10	Hides & Skin Export Health Cert.	140,000.00	250,000	300,000
11	Hides & Skin Buyer Licences	247,900.00	250,000	350,000
13	Cattle Trade Licences	7,250,000.00	8,400,000	8,400,000
15	Animal Import Permit	-	10t	10t
16	Veterinary Clinic Licences	-	500,000	500,000
17	Drugs Charges	-	10t	10t
18	Produce Buyer Licences and Reg.	-	10t	10t
	Sub-Total: Min of Agriculture	7,797,900.00	9,740,000	9,950,000
	<u>BOARD OF INTERNAL REVENUE</u>			
24	Motor Vehicle Licence	14,891,670.00	25,200,000	25,500,000
25	Driver Licence and Learners Permit	27,026,585.00	20,433,000	25,000,000
26	New Plate Neutral/Number	48,806,370.00	41,000,000	56,000,000
	Sub-Total:- BIR	90,724,625.00	86,633,000	106,500,000
	<u>MINISTRY OF HEALTH</u>			
32	Private Hos. and Other Establishment Fees	760,000.00	800,000	1,500,000
33	Private Hos. & Clinic Inspection Fees	-	100,000	300,000
	Sub-Total:- Min of Health	760,000.00	900,000	1,800,000
	Total HEAD 403: Licences	99,282,525.00	97,473,000	118,550,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 404 EARNINGS AND SALES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
MIN. OF INFORM. CUL. & INTERNAL AFFAIRS				
1	Hire of Video Equipment	-	10t	10t
2	Sales of Tel. Directorate	-	10t	10t
3	Sale of Photograph	-	10t	10,000
4	Public Address System	18,000.00	50,000	150,000
5	Graphic Design Charges	-	10t	10,000
6	Sales of Publication	-	10t	15,000
7	Hire of Information Equipment	-	15,000	15,000
8	Hire of Fire Equipment	-	10t	10t
	Sub-Total: Min of Information:-	18,000.00	65,000	200,000
Min. of Agric and Nat. Resources				
13	Plant Hire Services	300,000.00	1,000,000	1,000,000
14	Combine Havestors Services	-	60,000	100,000
15	Garage Hire Services	-	50,000	60,000
16	Tractor Hire Services	1,353,950.00	1,200,000	2,300,000
17	Sales of Fishery Products	145,205.00	3,500,000	2,500,000
18	Agric. Show Fees	-	10t	10t
19	Sales of Agric. Products	-	10t	10t
20	Farm Plot Charges	458,085.00	600,000	600,000
21	Sales of Grains	114,762,000.00	150,000,000	130,000,000
22	Accelerated Food Production Prog.	-	10t	10t
23	Sales of Fishing Gears	220,000.00	4,000,000	2,500,000
24	Sale of G/Nut & Cotton Seeds	-	5,000,000	6,900,000
25	Sales from Wheat Prog. Input	-	10t	10t
26	Loan Re-Payment Animal Trac. Scheme	86,200.00	32,250,000	32,163,800
27	Domestic Feed Pest Control	10t	10t	10t
	Sub-Total: Min. of Agric	117,325,440.00	197,600,000	178,123,800

**KANO STATE ESTIMATES, '2005
RECURRENT REVENUE**

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HEAD: 404 EARNING AND SALES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>Ministry of Education</u>				
33	Sales of Farm Produce	-	10t	10t
34	Payment of Elect./Water Bills (Staff)	-	10t	-
Sub-Total: Min of Education:-		-	10t	10t
<u>Ministry of Health</u>				
40	Gully Emph-tier Hire Charges	-	10t	10t
41	Public Health Lab. Services	-	20,000	20,000
42	Drug Cost recovery	-	10t	10t
43	Sales from Drug Manufacturing Unit	-	10t	10t
Sub-Total: Min of Health:-		-	20,000	20,000
<u>OFFICE OF HEAD OF CIVIL SER.</u>				
48	Sales of Circular HandBook	157,650.00	200,000	200,000
49	Sales of Publication	147,900.00	160,000	250,000
50	Sales of Form O. M. I	34,000.00	50,000	50,000
Sub-Total: HEAD of Civil Service		339,550.00	410,000	500,000
<u>Min of Works & Housing</u>				
57	Plant Hire Charges	0	10t	10t
58	Printing Machine	0	10t	10t
59	Consultancy Services	118,012.75	350,000	350,000
60	Building Plans	-	10t	10t
61	Sales of Poles to States	-	10t	10t
Sub-Total: Min. of Works		118,012.75	350,000	350,000

KANO STATE ESTIMATES, '2005
RECURRENT REVENUE

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HEAD: 404 EARNING AND SALES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
MIN. OF TRANSPORT & TOURISM				
62	Heavy Duty Permit	30,000.00	135,000	135,000
63	Tourism Revenue		Subhead 30	
Sub-Total: Min. of Transport		30,000.00	135,000	135,000
ADMIN. AND GENERAL SERVICES (SSG'S OFFICE)				
74	Kaduna Guest House	90,500.00	250,000	250,000
75	Guest House (Catering)	-	452,000	452,000
76	Car Hire	-	10t	10t
77	Sales of Publication	-	10t	10t
Sub-Total: Adm. & Gen. Services		90,500.00	702,000	702,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 404: EARNINGS & SALES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>MINISTRY OF PLANNING AND BUDGET</u>				
95	Sales of Statistics/Budget Publication.	-	70,000	70,000
96	Sales of Budget Books	81,500.00	150,000	100,000
	Sub-Total:- SPBC	81,500.00	220,000	170,000
<u>MINISTRY OF FINANCE</u>				
101	Dividend on Investment (KSIP/MOFI)	-	9,913,000	9,913,000
102	Sales of Condemned Store/Vehicle	1,125,000.00	150,000	150,000
103	Proceeds from Sales of Fert.	-	10t	10t
104	Sales of Govt. Shares	44,010.70	28,000	60,000
105	Sales of Car Refurbishing/Car - loan App. Form	1,464,900.00	200,000	1,000,000
106	Housing Loan Scheme Form	445,789.74	10t	10t
107	Sales of Motorcycle/Bicycle Form	362,600.00	70,000	400,000
108	Sales of Publications	-	-	10t
	Sub-Total:-Min of Finance	3,442,300.44	10,361,000	11,523,000
<u>MIN. OF COMMERCE & CO-OP.</u>				
110	Sales of Trade Fair Exhibition	-	10t	1,000
111	Sales of Comm. & Ind. Hand Books	500.00	500,000	290,000
112	Reg. Of Business Group & Association	-	250,000	250,000
114	Reg. Of Business Premises	3,051,420.00	3,500,000	5,000,000
	Sub-Total:- Minof Comm. & Co-ops	3,051,920.00	4,250,000	5,541,000
<u>MINISTRY OF JUSTICE</u>				
119	Sales of High Court Civil Procedure Rules Annual Publication	72,650.00	10t	50,000
	Sub-Total:- Min of Justice	72,650.00	10t	50,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 404: EARNINGS & SALES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
	<u>MIN. OF LAND & PHYSICAL PLANNING</u>			
125	Sales of Application Form	1,934,226.80	2,000,000	2,000,000
	Sub-Total:- Min of Land & Physical Plan.	1,934,226.80	2,000,000	2,000,000
	<u>MIN. OF WOMEN & SOCIAL SERVICES</u>			
132	Sales of Workshop Products	-	10t	10t
133	Sales of Home Economic	-	10t	10t
134	Sales of Forms	-	20,000	20,000
	Sub-Total:- Min of Women	-	20,000	20,000
	<u>MIN. OF AGRIC. & NAT. RES.</u>			
139	Feed Stock Sales	-	10t	10t
140	Livestock Sales	29,050.00	100,000	100,000
142	Poultry and Egg Sales	6,000.00	10t	10t
144	Sales of Poultry Feeds (M.C.)	-	25,000	25,000
145	Fresh Milk Sales	51,100.00	60,000	60,000
146	Hatchery Feeds	90,000.00	25,000	40,000
	Sub-Total:- Min of Agric.	176,150.00	210,000	225,000
	<u>S.S.G.'s OFFICE LAGOS/ABUJA</u>			
	<u>LIAISON OFFICE</u>			
152	Accommodation	1,540,200.00	2,892,000	3,000,000
153	Catering Services	-	50,000	100,000
154	Car Hire Services	-	20,000	50,000
155	Telephone Services	-	10,000	15,000
	Sub-Total:- Lagos/Abuja Liaison	1,540,200.00	2,972,000	3,165,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 404: EARNINGS & SALES				
S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION	2004 APPROVED ESTIMATES	'2005 ESTIMATES
		=N=	=N=	=N=
	MINISTRY OF ENVIRONMENT			
158	Health Inspection of Industries	-	10t	10t
159	Gully Emptier Charges	26,000.00	100,000	100,000
160	Environmental Laboratory	-	200,000	200,000
161	Sewage Connection & Treatment Charges	-	1,000,000	1,000,000
162	Registration of Private Refuse Collectors	-	10t	10t
163	Building Material & Sites Registration	-	10t	10t
164	Composed Sales	-	10t	10t
165	Parks and Gardens	86,400.00	500,000	500,000
166	Firewood Trafficking Charges	28,350.00	500,000	500,000
167	Sales of Plantation	-	10t	10t
	Sub-Total: Min of Environment	140,750.00	2,300,000	2,300,000
	Total 404 EARNINGS AND SALES	128,361,199.99	221,675,000	205,024,800

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

17

HEAD 405: RENT ON LAND AND GOVT. PROPERTIES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>Ministry of Finance</u>				
1	Senior Staff Quarters	30,336,370.28	27,000,000	28,000,000
2	Other Quarters & Offices	1,157,756.64	150,000	500,000
3	Leasing of Govt. Properties	-	10t	50,000,000
	Sub-Total: Min. of Finance	31,494,126.92	27,150,000	78,500,000
<u>MIN. OF LAND & PHYSICAL PLAN.</u>				
9	Obtaining True Copy of Cert. True Copy of Typed Doc.	1,123,000.00	80,000	510,000
10	Cert. Of Occupancy and Ground Rent	58,157,957.08	40,920,000	100,000,000
11	Cert. Of temp. Occupancy	-	10t	10t
12	Right of Occupancy	-	10t	10t
13	Penalties & Sub-Leases	-	10t	10t
14	Urban renewal Charges	-	10t	10t
15	Urban Re-Design Programm.	71,690,000.00	175,000,000	195,000,000
	Sub-Total:- Min of Land & Phy. Plan.	130,970,957.08	216,000,000	295,510,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 405 - RENT ON LAND AND GOVT. PROPERTIES

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
	<u>MIN. OF TRANSPORT & TOURISM</u>			
18	Task Force on illegal Park	-	10t	10t
	SUB-TOTAL : Min of Transport	-	10t	10t
	<u>MIN. OF WORKS & HOUSING</u>			
19	Rent from Food Sellers	-	-	10t
	SUB-TOTAL : Min of Works	-	10t	10t
	<u>S.S.G.'S OFFICE LAGOS/ABUJA</u>			
	<u>LIAISON OFFICE</u>			
25	Rent from Quarters & Offices	-	3,000,000	3,000,000
	Sub - Total S.S.G.'S Office	-	3,000,000	3,000,000
	(Lagos Liaison Office)	-	3,000,000	3,000,000
	<u>KANO STATE LEGISLATIVE UNIT</u>			
31	Leasing of Assembly conf.Hall.	-	10t	10t
	Sub-Total KNHA	-	10t	10t
	TOTAL 405 RENT ON LAND & GOVT. PROPERTIES.	162,465,084.00	246,150,000	377,010,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 406 - INTEREST AND LOAN REPAYMENT

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
LOAN REPAYMENTS:				
2	Interest: Bank Deposit	486,109,534.36	55,000,000	150,000,000
3	Interest: Treasury Bills	-	10t	10t
4	other Interest	-	56,585,450	60,000,000
5	Repayment Loans	87,667,286.91	40,000,000	73,500,000
6	Admin. Charges on Loans	2,711,358.26	1,500,000	1,800,000
Sub-Total: Interest & Loan Repayment		576,488,179.53	153,085,450	285,300,000
TOTAL: 406 INTEREST & LOAN REPAYMENT		576,488,179.53	153,085,450	285,300,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 407 - GRANTS AND RE-IMBURSEMENT

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
<u>MIN.OF AGRIC & NATURAL RES.</u>				
1	Fumigation of Agric.Products	91,544.00	10,000,000	6,000,000
2	Produce Inspection & Grading fees	-	10t	10t
3	Aerial Spray	-	10t	10t
4	Control of Rinderpest	-	10t	10t
Sub-Total:Min of Agriculture		91,544.00	10,000,000	6,000,000
<u>MIN.OF EDUCATION</u>				
12	Teachers Educ.and others	30,500,000.00	25,000,000	45,000,000
13	Primary Education	-	10t	10t
14	Advance Teachers College	-	10t	10t
15	Other Edu. (Grand Nomadic)	-	10t	10t
Sub-Total:Min of Education		30,500,000.00	25,000,000	45,000,000
<u>MINISTRY OF FINANCE</u>				
21	Rehabilitation of Kano Roads	-		10t
22	Donation for Disaster Relief	2,600,000.00	10t	10t
Sub-Total:-Min of Finance		2,600,000.00	10t	10t
<u>STATE PENSION BOARD</u>				
25	Fed. Govt. Re-imbusement	47,571,936.09		
27	Military Pension, Cash, Backing/ Re-imbusement	-	10t	10t
Sub-Total:- Pension Board		47,571,936.09	10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD: 407 - GRANTS AND RE-IMBURSEMENT

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
30	MINISTRY OF COMMERCE			
	Nigrian Export Promotion Council	50,000.00	50,000	50,000
	Sub-Total:- Min of Commerce	50,000.00	50,000	50,000
	MINISTRY OF HEALTH			
31	Control of River Blindness	-	10t	10t
32	Campaign for Measles	-	10t	10t
33	Miscellaneous Collection	-	1,000,000	1,000,000
	Sub-Total:- Min of Health	-	1,000,000	1,000,000
34	Sharia Commission	-	10t	10t
35	Zakkat Commission	-	10t	10t
	MINISTRY OF ENVIRONMENT			
36	Desert Enchroachment	9,838,933.50	10t	10t
37	Ecological Disaster Relief	-	10t	10t
	Sub-Total:- Min of Environment	9,838,933.50	10t	10t
	TOTAL:- 407 GRANTS AND RE-IMBURSEMENT	90,652,413.59	36,050,000	52,050,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 408: MISCELLANEOUS REVENUE

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
1	Refund of Over Payment	124,944.92	10t	10t
2	Refund of Sundries	-	10t	10t
3	Other Receipts	-	1,654,714,628	10t
4	Recovery of Public Funds	170,000.00	10t	10t
5	R. E. B.	67,600.00	2,500,000	3,000,000
6	K. A. S. E. P. P. A.	50,216,293.95	63,400,000	50,000,000
7	Science & Tech, Schools Board	1,220,834.50	1,800,000	2,000,000
8	H. M. B. Zone (I - VI)	5,703,926.25	63,000,000	63,000,000
9	H. M. B. HEADquarters	629,476.38	-	-
16	Nassarawa Spec. Hospital	74,117,727.00	60,050,000	60,050,000
17	Kano State History and Culture Bureau	1,160,790.00	1,620,000	1,620,000
18(a)	Kano State Radio Corporation	81,943,637.69	36,000,000	60,000,000
18(b)	Kano State Television Corporation	38,001,003.21	22,000,000	30,000,000
20	Agency for Mass Education	294,692.00	1,310,000	1,310,000
21	Pilgrims Welfare Board	506,500.00	11,460,000	11,460,000
22	Kano State Housing Corporation	95,102,027.00	200,300,000	80,351,000
23	Kano State Sports Council	1,103,435.00	3,000,000	4,000,000
24	Triumph Publishing Company	5,850,408.00	25,000,000	25,000,000
25	Kano State Library Board	910,779.00	1,000,000	1,000,000
26	WRECA	25,572,950.96	128,500,000	128,500,000
27	KASCO	59,951,064.25	10t	10t
28	KSIP	-	10t	10t
29	Hotel Management Board	75,633,472.42	86,250,000	86,250,000
30	Tourism Board	5,212,873.77	8,000,000	8,000,000
39	Kano State Scholarship Board	2,006,685.00	2,000,000	2,500,000
40	Primary Schools Management Board	1,237,800.00	5,000,000	5,000,000
41	Kano State Polytechnic	85,920,580.00	61,500,000	67,000,000
42	College of Arts & Science	11,353,291.58	13,000,000	14,000,000
43	Kano State College of Education	17,935,186.50	13,000,000	14,000,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 408: MISCELLANEOUS REVENUE

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION =N=	2004 APPROVED ESTIMATES =N=	'2005 ESTIMATES =N=
44	REMASAB	-	10t	400,000
45	KASTA	12,832,500.00	50,000,000	50,000,000
46	Rehabilitation Board	33,000.00	300,000	300,000
47	Emergency Relief Agency	-	10t	10t
48	KNARDA	9,751,678.00	10t	10t
49	Water Board	441,713,621.60	800,000,000	850,000,000
50	Kano State University	4,245,607.00	67,000,000	15,000,000
51	Local Government Staff Pension Board	833,750.02	700,000	700,000
52	Quarry & Asphalt Company	2,315,427.72	11,000,000	9,500,000
53	Fire Service Department	1,254,066.00	821,000	1,500,000
54	FEAP	-	10t	10t
55	Kano State Printing Press	17,740,362.80	45,050,000	45,050,000
56	Guidance & Counselling Board	304,900.00	220,000	220,000
57	Kano State Pension Board	-	10t	10t
58	Mohd. Abubakar Rimi Market Board	34,722,455.00	54,000,000	54,000,000
59	Emirate Council	-	10t	10t
60	Kano State Drugs Management Agency	26,823,508.74	27,230,000	27,230,000
61	Kano State Sustainable Project	-	10t	10t
62	Islamic Education & Social Affairs	-	12,600,000	12,600,000
63	RUWASA	-	15,550,000	15,550,000
64	Dala Building Society	34,863,551.01	10,600,000	14,000,000
65	Kano State Pillars Football Club	2,480,470.00	13,000,000	13,000,000
66	KNAP	-	10t	10t
67	Kano Zoological & Botanical Gardens	6,583,160.00	5,000,000	5,000,000
68	Kano State Censorship Board	3,305,845.00	10,000,000	11,500,000
69	Kano International Cattle Market	-	10t	10t
70	Kano State Ind. Elect. Commission.	23,585,000.00	10t	10t
71	Aminu Kano College of Islamic Leg. Stud.	27,601,420.00	15,000,000	24,000,000
72	Audu Bako Sch. Of Agric. DBT	3,782,525.00	5,000,000	5,000,000
73	Teachers Service Board	123,000.00	150,000	550,000
TOTAL 408: MISCELLANEOUS (PARAS)		1,296,843,827.27	3,607,625,628	1,873,141,000

KANO STATE ESTIMATES, 2005
RECURRENT REVENUE

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HEAD 409: REVENUE RECEIVABLE THROUGH FEDERATION ACCOUNT

S/HEAD No.	TITLE OF REVENUE	2004 ACTUAL COLLECTION	2004 APPROVED ESTIMATES	'2005 ESTIMATES
		=N=	=N=	=N=
1	Statutory Allocation	23,977,765,681.32	26,305,678,000	25,657,502,628
2	Value Added Tax (VAT)	2,902,190,083.62	2,438,364,000	2,844,000,000
3	Other Receipts			
(i)	Stabilization Account	-	-	10t
(ii)	Others	519,273,981.56	2,895,958,000	3,519,273,982
	Sub-Total: Revenue from Fed. Account	27,399,229,746.50	31,640,000,000	32,020,776,610
	TOTAL 409: REVENUE RECEIVABLE THROUGH FEDERATION ACCOUNT	27,399,229,746.50	31,640,000,000	32,020,776,610

* Actual collection 2004 is provisional

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY

Sub - Head No.	Min/Dept/Dir/Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC 'N=	2004 APPROVED ESTIMATES 'N=	2005 PERSONNEL COST ESTIMATES 'N=	2005 OVERHEAD COST ESTIMATES 'N=	TOTAL 'N=
<u>GOVERNOR'S OFFICE</u>						
412	Government House	290,167,556.35	362,207,268	17,600,000	200,000,000	217,600,000
412B	Research and Documentation Dir.	15,000,000.00	25,000,000	10t	30,000,000	30,000,000
413F(I)	Project Monitoring Bureau	6,101,301.57	25,750,000	8,000,000	20,000,000	28,000,000
<u>DEPUTY GOVERNOR'S OFFICE</u>						
414A	Deputy Governor's Office	79,255,089.41	119,963,185	6,500,000	112,000,000	118,500,000
413J	Chieftancy Affairs Directorate	1,084,963.04	2,095,000	1,050,000	1,000,000	2,050,000
<u>KANO STATE LEGISLATURE</u>						
412A	Kano State House of Assembly	595,098,181.14	783,603,592	130,000,000	620,000,000	750,000,000
<u>S.S.G'S OFFICE (CABINET OFFICE)</u>						
413A	Admin. & General Services	301,583,637.26	412,921,000	8,350,000	412,000,000	420,350,000
413B	Lagos Liaison Office	5,340,992.11	7,500,000	10t	8,000,000	8,000,000
413C	Special Serv. & C Affairs Direct.	196,765,605.99	268,956,000	8,000,000	294,400,000	302,400,000
413D	R.E.P.A.	48,797,756.86	401,000,000	100,000,000	350,000,000	450,000,000
413G	Office of the Special Advisers	-	30,000,000	10t	100,000,000	100,000,000
413G(I)	Education & Inform. Technology	383,595,548.95	150,000,000	10t	160,000,000	160,000,000
413G(II)	Societal Reorientation	-	100,000,000	10t	150,000,000	150,000,000
413G(iii)	Youth Development Affairs	-	25,000,000	10t	50,000,000	50,000,000
413G(iv)	Non Governmental Organisations	-	-	10t	50,000,000	50,000,000
413G(v)	Public Utilities	3,000,000.00	10t	10t	25,000,000	25,000,000
413H	Abuja Liaison Office	14,292,296.55	18,000,000	10t	25,000,000	25,000,000
413 I	Protocol Directorate	10t	39,500,000	2,000,000	156,000,000	158,000,000
<u>Office of the Head of civil Service</u>						
413E(I)	Estab.service matter's Dir.	147,956,896.67	330,400,000	250,000,000	90,000,000	340,000,000
413E(II)	Manpower Development Dir.	20,904,066.50	60,000,000	10t	80,000,000	80,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY

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Sub - Head No.	Min/Dept/Dir/Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
MINISTRIES DEPT. & AGENCIES						
413F	Ministry of Planning & Budget	29,122,717.61	58,000,000	28,000,000	25,000,000	53,000,000
413U	Min.of Land & Physical Plan.	42,926,365.22	83,675,000	55,000,000	23,000,000	78,000,000
414B	Min. of Agric. & Natural Res.	150,302,257.70	216,849,000	205,000,000	24,000,000	229,000,000
414C	Ministry for Local Government	22,123,778.31	26,358,000	30,461,652	12,000,000	42,461,652
415	Min. of Comm., Ind. & Co-op.	38,866,315.08	77,081,000	45,000,000	25,000,000	70,000,000
416	Min. of Education	1,285,972,478.84	2,685,000,000	285,000,000	800,000,000	1,085,000,000
417	Min. Of Finance	151,830,436.83	260,500,000	150,000,000	60,000,000	210,000,000
418	Min. of Health	94,605,460.40	278,000,000	240,000,000	32,000,000	272,000,000
420	Min. of Justice	34,892,898.43	60,807,000	36,660,000	20,000,000	56,660,000
421	Min. of Environment	91,316,225.07	159,200,000	100,000,000	48,000,000	148,000,000
422	Min. of Works & Housing	118,894,908.87	190,469,000	170,000,000	20,000,000	190,000,000
422A	Ministry of Transport & Tourism	1,500,000.00	15,000,000	5,000,000	30,000,000	35,000,000
423	Office of the Auditor General	24,239,164.43	60,500,000	45,000,000	10,552,000	55,552,000
424	Civil Service Commission	9,000,667.37	20,392,000	12,000,000	5,000,000	17,000,000
425	Min.of Inf.Cul.Youth,Spts&Int.Aff.	73,488,272.13	139,447,000	64,000,000	60,000,000	124,000,000
426	Local Govt. Audit Dir.	17,319,490.80	32,982,000	27,000,000	7,450,000	34,450,000
427	Min. of Women & Social Service	58,127,596.19	82,616,000	50,000,000	38,000,000	88,000,000
428	Miscellaneous	240,675,993.68	706,585,450	-	555,000,000	555,000,000
429	Min. of Water Resources	54,098,973.10	101,062,000	85,000,000	10,000,000	95,000,000
430	Subvention(Parastatals)					
431	Contingencies	Reflect on various Heads & Sub-Heads		-	340,000,000	340,000,000
432	Settlement of Liabilities	99,739,272.39	300,000,000	-	200,000,000	200,000,000
433	Provision for adjustments in P.C			750,000,000		750,000,000
Total (Min./Dept./Dir.)		4,747,987,464.85	8,716,419,495	2,914,621,652	5,278,402,000	8,193,023,652

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY

Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
2	Rural Electricity Board	250,304,930.18	64,000,000	45,000,000	3,000,000	48,000,000
3	K.A.S.E.P.P.A.	46,105,813.28	117,969,000	35,000,000	50,000,000	85,000,000
4	W.R.E.C.A.	32,176,966.33	78,684,000	53,000,000	30,000,000	83,000,000
5	Science & Technical Board	169,735,229.47	285,927,000	172,000,000	130,000,000	302,000,000
6	Kano State Fire Service	36,243,385.88	80,000,000	65,000,000	60,000,000	125,000,000
7	H.M.B Hqts & all Zones	890,689,897.16	1,385,000,000	1,300,000,000	150,000,000	1,450,000,000
8	Nassarawa Specialist Hospital	778,732,311.19	164,795,000	116,000,000	60,000,000	176,000,000
9	History and Culture Bureau	24,025,159.14	37,058,000	34,000,000	3,500,000	37,500,000
10	Emergency Relief Agency	28,886,242.18	69,500,000	55,000,000	4,500,000	59,500,000
11a	Kano State Radio Corporation	47,394,439.22	102,000,000	40,000,000	50,000,000	90,000,000
11b	Kano State Television corp.	37,191,826.82	65,000,000	35,000,000	30,000,000	65,000,000
12	Agency For Mass Education	46,900,742.61	77,159,000	55,000,000	50,747,000	105,747,000
13	Pilgrims Welfare Baord	797,672,246.07	806,632,000	7,000,000	750,000,000	757,000,000
14	Kano State Housing Corp.	33,286,800.90	45,931,000	26,000,000	20,000,000	46,000,000
15	Kano State Sports Council	29,732,629.00	60,102,000	30,000,000	20,000,000	50,000,000
16	Kano State Library Board	31,476,757.01	59,900,000	35,000,000	16,000,000	51,000,000
17	Kano State Govt. Printing Press	8,672,185.58	32,126,000	12,000,000	30,000,000	42,000,000
18	Triumph Publishing Company	63,062,699.00	126,302,000	64,000,000	64,000,000	128,000,000
19	Board of Internal Revenue	123,489,083.44	200,400,000	110,000,000	100,000,000	210,000,000
20	Scholarship Board	93,887,623.71	244,027,600	10,000,000	240,000,000	250,000,000
21	K.S.I.P. Ltd	1,500,000.00	-	10t	10t	10t
22	Tourism Management Board	8,789,895.51	16,095,000	8,500,000	6,500,000	15,000,000
23	K.N.A.R.D.A.	203,587,275.03	342,476,342	300,000,000	10t	300,000,000
24	S.P.E.B.	64,939,267.58	240,000,000	10t	240,000,000	240,000,000
25	Kano State Polytechnic	158,966,847.17	299,983,000	230,000,000	60,000,000	290,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY

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Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
26	College of Education	155,745,698.82	237,000,000	227,000,000	15,000,000	242,000,000
27	College of Arts Sc. & Rem. Stud.	65,832,537.84	108,000,000	90,000,000	16,000,000	106,000,000
28	Local Govt. Staff Pens. Board	3,006,337.39	4,810,000	3,500,000	1,200,000	4,700,000
29	Public Account Committee	3,962,475.02	12,799,000	6,000,000	4,800,000	10,800,000
30	Kano Sustainable Project	4,342,630.48	9,000,000		8,000,000	8,000,000
31	Kano State Transport Authority	4,230,916.70	30,253,000	7,000,000	23,000,000	30,000,000
32	Rehab. Board for Disabled	6,142,700.00	21,750,000		20,000,000	20,000,000
33	Kano State Water Board	469,367,800.21	618,000,000	210,000,000	550,000,000	760,000,000
34	Kano State University	80,183,554.28	236,000,000	160,000,000	70,000,000	230,000,000
35	Hotels Mangt. Board (Daula)	53,801,580.08	49,000,000	15,000,000	55,000,000	70,000,000
37	Quarry and Ashpalt	4,019,830.95	7,500,000	1,500,000	7,000,000	8,500,000
38	Refuse Man. & San. Board	103,113,000.00	278,000,000	150,000,000	115,000,000	265,000,000
39	K.N.A.P.	4,389,500.00	21,110,000	10,000,000	6,000,000	16,000,000
40	Kano Emirate Council	14,139,288.52	36,751,000	16,000,000	15,000,000	31,000,000
41	Guidance & Counselling Unit	24,856,450.58	61,121,000	2,000,000	20,000,000	22,000,000
42	Kano State Pension Board	1,557,500.00	6,315,000	1,300,000	4,000,000	5,300,000
43	Mohd. Abubakar Rimi Market	9,300,000.00	34,432,000	15,000,000	17,000,000	32,000,000
44	Kano State Drug Mangt. Agency	8,175,178.46	27,230,000		27,230,000	27,230,000
45	Dala Building Society	1,178,916.00	8,021,000	2,000,000	8,000,000	10,000,000
46	Law Reform Commission	1,159,053.84	2,200,000	1,000,000	1,200,000	2,200,000
47	R U W A S A	8,920,579.36	22,183,000	15,000,000	12,000,000	27,000,000
48	Kano State Pillars Club	62,230,000.00	41,026,000	10t	72,000,000	72,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY**

29

Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC ='N=	2004 APPROVED ESTIMATES ='N=	2005 PERSONNEL COST ESTIMATES ='N=	2005 OVERHEAD COST ESTIMATES ='N=	TOTAL ='N=
49						
50	Kano Zoological & Bot. Garden	20,489,584.82	42,000,000	25,000,000	15,000,000	40,000,000
51	Kano State Computer Centre	4,032,281.78	10,847,000	3,000,000	7,940,000	10,940,000
52	Board for Islamic Educ. & Soc. Affs.	6,700,100.00	11,167,100	10t	10t	10t
53	K.A.S.C.O.	-	12,634,425	10t	10t	10t
54	Kano State Censorship Board	7,750,000.00	15,026,000	6,000,000	11,000,000	17,000,000
55	Kano State Ind. Elect. Comm.	15,288,557.04	255,722,000	10t	20,000,000	20,000,000
56	International Cattle Market	480,000.00	5,000,000	10t	5,000,000	5,000,000
57	Aminu Kano Coll. Of Islamic L. S.	45,067,773.05	78,295,000	57,000,000	24,000,000	81,000,000
58	Audu Bako Coll. Of Agric. D/batta	52,036,937.50	63,809,000	52,000,000	30,000,000	82,000,000
59	Kano State Shari'a Commission	6,469,669.00	42,392,000	10t	48,000,000	48,000,000
60	Kano State Zakkat Commission	3,719,613.89	43,800,315	10t	60,000,000	60,000,000
61	Teachers Service Board	669,784,971.98	202,033,000	1,600,000,000	35,000,000	1,635,000,000
62	H'sbah Board	6,820,187.20	92,800,000		100,000,000	100,000,000
	Total Parastatals	5,935,745,458.25	7,749,093,782	5,512,800,000	3,591,617,000	9,104,417,000
	Total Min/Dept/Parastatals	10,683,732,923.10	16,465,513,277	8,427,421,652	8,870,019,000	17,297,440,652

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
GRAND SUMMARY**

30

Sub - Head No.	Min/Dept/Dir/Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC =N=	2004 APPROVED ESTIMATES =N=	2005 PERSONNEL COST ESTIMATES =N=	2005 OVERHEAD COST ESTIMATES =N=	TOTAL =N=
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CONSOLIDATED REVENUE FUND CHARGES

JUDICIARY

434A	High Court of Justice	95,595,034.02	164,000,000	136,000,000	24,000,000	160,000,000
434C	Judicial Service Commission	7,242,695.85	22,000,000	10,000,000	10,000,000	20,000,000
435	Shari'a Court of Appeal	129,600,000.00	263,000,000	210,000,000	40,000,000	250,000,000

OTHER CFRC ITEMS

436	Pension and Gratuities	1,673,149,205.33	2,035,000,000	-	1,670,000,000	1,670,000,000
436A	2.5% Cont.to L.G. Staff Pension	128,344,768.40	184,000,000	-	160,000,000	160,000,000
437	Public Debt Charges		844,408,253	-	616,088,832	616,088,832
438	Other Charges		10t	-	10t	10t
438A	State Alloc. To L.G.	262,777,463.44	302,000,000	-	250,000,000	250,000,000
439	Stabilization Fund				2,000,000,000	2,000,000,000
	Total CRFC	2,296,709,167.04	3,814,408,253	356,000,000	4,770,088,832	5,126,088,832
	Grand Total	12,980,442,090.14	20,279,921,530	8,783,421,652	13,640,107,832	22,423,529,484

* Actual expenditure 2004 is provisional

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

SUB HEAD NO.	MINS./DEPTS./DIR./AGENCIES	31		
		2004 ACTUAL EXPENDITURE JAN - DEC. =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
	<u>GOVERNOR'S OFFICE</u>			
412	Government House	12,394,964.82	17,863,000	17,600,000
412B	Research and Documentation Dir.	-	-	10t
413F(I)	Project Monitoring Bureau	1,614,935.75	5,750,000	8,000,000
	<u>DEPUTY GOVERNOR'S OFFICE</u>			
414A	Deputy Governor's Office	4,543,788.21	6,166,000	6,500,000
413J	Chieftancy Affairs Directorate	740,003.47	1,095,000	1,050,000
	<u>KANO STATE LEGISLATURE</u>			
412A	Kano State House of Assembly	80,561,023.43	139,000,000	130,000,000
	<u>S.S.G'S OFFICE (CABINET OFFICE)</u>			
413A	Admin. & General Services	5,954,355.19	9,076,000	8,350,000
413B	Lagos Liason Office	10t	10t	10t
413C	Special Serv. & Council Affairs Direct.	5,972,924.32	8,956,000	8,000,000
413D	R.E.P.A.	83,378,021.52	101,000,000	100,000,000
413G	Office of the Special Advisers	-	-	10t
413G(I)	Education & Inform. Technology	-	-	10t
413G(II)	Societal Reorientation	-	-	10t
413G(iii)	Youth Development Affairs	-	-	10t
413G(iv)	Non Governmental Organisations	-	-	10t
413G(v)	Public Utilities	-	-	10t
413H	Abuja Liaison Office	-	-	10t
413 I	Protocol Directorate		10t	2,000,000
	<u>Office of the Head of civil Service</u>			10t
413E(I)	Estab.service matter's Dir.	156,232,799.02	298,000,000	250,000,000
413E(II)	Manpower Development Dir.			

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

32

SUB HEAD NO.	MINS./DEPTS./DIR./AGENCIES	2004 ACTUAL EXPENDITURE JAN - DEC. =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
<u>MINISTRIES DEPT. & AGENCIES</u>				
413F	Ministry of Planning & Budget	17,500,992.02	30,000,000	28,000,000
413U	Min.of Land & Physical Plan.	35,817,980.49	60,675,000	55,000,000
414B	Min. of Agric. & Natural Res.	157,736,088.28	196,849,000	205,000,000
414C	Ministry for Local Government	18,753,292.08	14,358,000	30,461,652
415	Min. of Comm., Ind. & Co-op.	29,667,955.79	52,081,000	45,000,000
416	Min. of Education	816,977,117.46	1,985,000,000	285,000,000
417	Min. Of Finance	88,634,667.02	175,000,000	150,000,000
418	Min. of Health	101,158,261.74	253,000,000	240,000,000
420	Min. of Justice	19,064,737.40	39,807,000	36,660,000
421	Min. of Environment	6,878,351.00	111,000,000	100,000,000
422	Min. of Works, & Housing	120,187,337.32	170,469,000	170,000,000
422A	Ministry of Transport & Tourism	-	10t	5,000,000
423	Office of the Auditor General	24,020,376.74	51,000,000	45,000,000
424	Civil Service Commission	7,066,923.82	15,392,000	12,000,000
425	Min.of Inf.Cul.Youth,Spts&Int.Aff.	44,218,464.92	64,447,000	64,000,000
426	Local Govt. Audit Dir.	17,711,058.36	28,982,000	27,000,000
427	Min. of Women & Social Service	35,016,388.79	47,616,000	50,000,000
428	Miscellaneous	-	-	-
429	Min. of Water Resources	55,885,397.52	91,062,000	85,000,000
433	Provision for Adjustments in P.C.	-	-	750,000,000
		1,947,688,206.48	3,973,644,000	2,914,621,652

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

HEAD 430 PARASTATALS

33

SUB HEAD NO.	PARASTATALS	2004	2004	2005
		ACTUAL EXPENDITURE JAN - DEC. =N=	APPROVED ESTIMATES =N=	ESTIMATES =N=
2	Rural Electrification Board	251,329,898.48	60,000,000	45,000,000
3	K.A.S.E.P.P.A.	23,909,127.98	54,569,000	35,000,000
4	W.R.E.C.A.	32,176,966.33	49,814,000	53,000,000
5	Science & Technical Schools Board	121,835,287.19	162,927,000	172,000,000
6	Kano State Fire Service	27,328,692.75	40,000,000	65,000,000
8(a)	H.M.B Hqts & all zones	917,652,752.59	1,265,000,000	1,300,000,000
8(b)	Nassarawa Specialist Hospital	746,953,020.66	114,795,000	116,000,000
9	History and Culture Bureau	23,174,479.80	32,558,000	34,000,000
10	Emergency Relief Agency	31,281,863.54	65,000,000	55,000,000
11(a)	Kano State Radio Corporation	17,992,841.88	42,000,000	40,000,000
11(b)	Kano State Television Corporation	20,292,451.34	35,000,000	35,000,000
12	Agency for Mass Education	38,386,013.75	51,409,000	55,000,000
13	Pilgrims Welfare Agency	38,651,344.83	6,632,000	7,000,000
14	Kano State Housing Corporation	16,000,000.00	24,931,000	26,000,000
15	Kano State Sports Councils	21,093,442.54	28,102,000	30,000,000
16	Kano State Library Board	20,959,858.88	40,000,000	35,000,000
17	Kano State govt. Printing corp.	7,862,010.66	12,126,000	12,000,000
18	Triumph Publishing Company	27,000,000.00	41,302,000	64,000,000
19	Board of Internal Revenue	73,454,599.61	120,400,000	110,000,000
20	Kano State Scholarship Board	5,943,812.28	9,251,000	10,000,000
21	K.S.I.P. Ltd.	-	10t	10t
22	Tourism Management Board	5,569,271.87	8,095,000	8,500,000
23	K.N.A.R.D.A.	199,118,396.69	317,708,000	300,000,000
24	S.P.E.B.	-	100,000,000	10t
25	Kano State Polytechnic	156,487,847.44	244,983,000	230,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

HEAD 430 PARASTATALS

SUB HEAD NO.	PARASTATALS	2004	2004	34
		ACTUAL EXPENDITURE JAN - DEC. =N=	APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
26	College of Education	163,010,258.82	217,000,000	227,000,000
27	College of Arts. Sc. & Rem. Studies	63,308,095.60	93,000,000	90,000,000
28	Local Govt. Staff Pension Board	2,505,947.05	3,310,000	3,500,000
29	Public Account Committee	2,287,823.90	9,299,000	6,000,000
30	Kano State Sustainable Projects	-	10t	
31	Kano State Transport Authority	4,230,916.70	7,253,000	7,000,000
32	Rehab. Board for the Disabled	See Head 430/10	See Head 430/10	
33	Kano State Water Board	122,140,928.00	220,000,000	210,000,000
34	Kano State University of Technology	53,529,716.28	166,000,000	160,000,000
35	Hotels Management Board (Daula)	9,577,983.72	9,000,000	15,000,000
37	Quarry and Asphalt company	950,444.75	1,500,000	1,500,000
38	Refuse Mgt. & Sanitation Board	113,850,000.00	158,000,000	150,000,000
39	K.N.A.P	715,000.00	14,110,000	10,000,000
40	Kano Emirate Council	6,231,575.52	16,751,000	16,000,000
41	Guidance and Counselling Board	1,268,624.68	1,830,000	2,000,000
42	Kano State Staff Pension Board	657,500.00	1,315,000	1,300,000
42	Muhd. Abubakar Rimi Market Co.	9,300,000.00	16,752,000	15,000,000
44	State Drug Management Agency	-	10t	
45	Dala Building Society Limited	1,178,916.00	2,021,000	2,000,000
46	Law Reform Commission	555,475.02	1,000,000	1,000,000
47	RUWASA	9,776,117.53	15,183,000	15,000,000
48	Kano State Pillars Club	36,115,000.00	5,026,000	10t

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

HEAD 430 PARASTATALS

35

SUB HEAD NO.	PARASTATALS	2004 ACTUAL EXPENDITURE JAN - DEC. =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
49				
50	Kano Zoological & Botanical Gard.	15,764,497.33	27,000,000	25,000,000
51	Kano State Computer Centre	957,411.11	3,847,000	3,000,000
52	Islamic Educ. & Soc. Affairs Board	6,700,100.00	11,167,100	10t
53	KASCO		10t	10t
54	Kano State Censorship Board		5,026,000	6,000,000
55	State Ind. Electoral Commission	9,686,143.69	12,722,000	10t
56	State Intl. Cattle Market	-	10t	10t
57	Aminu Coll. of Islamic Legal Studies	38,288,799.36	58,295,000	57,000,000
58	Audu Bako College Of Agric. Dbt.	37,103,731.10	48,809,000	52,000,000
59	Kano State Shari'a Commission	-	10t	10t
60	Kano State Zakkat Commission	-	10t	10t
61	Teachers' Service Board	713,657,404.51	107,733,000	1,600,000,000
62	Kano State Hisba Board	-	10t	10t
	Total Parastatals	4,247,802,391.76	4,159,551,100	5,512,800,000
	Total Mins/Depts/Dir./ Parastatals	6,195,490,598.24	8,133,195,100	8,427,421,652

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

SUB HEAD NO.	MINS./DEPTS./DIR./AGENCIES	2004	2004	36
		ACTUAL EXPENDITURE JAN - DEC. =N=	APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
	JUDICIARY			
434A	High Court of Justice	123,500,000.00	135,000,000	136,000,000
434B	Judicial Service Commission	11,352,268.00	12,000,000	10,000,000
435	Shari'a Court of Appeal	204,000,000.00	220,000,000	210,000,000
Total CRFC		338,852,268.00	367,000,000	356,000,000
Grand Total		6,534,342,866.24	8,500,195,100	8,783,421,652

KANO STATE ESTIMATES, ' 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY

37

Sub - Head No.	Min/Dept/Dir/Parastatals	2004 ACTUAL EXP. JAN - DEC =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
<u>GOVERNOR'S OFFICE</u>				
412	Government House	337,996,030.31	344,344,268	200,000,000
412B	Research and Documentation Dir.	15,000,000.00	25,000,000	30,000,000
413F(I)	Project Monitoring Bureau	4,835,110	28,000,000	20,000,000
<u>DEPUTY GOVERNOR'S OFFICE</u>				
414A	Deputy Governor's Office	75,205,917.08	113,797,185	112,000,000
413J	Chieftancy Affairs Direcorate	414,660.00	1,000,000	1,000,000
<u>KANO STATE LEGISLATURE</u>				
412A	Kano State House of Assembly	664,856,836.91	644,603,592	620,000,000
<u>S.S.G'S OFFICE (CABINET OFFICE)</u>				
413A	Admin. & General Services	296,291,288.84	403,845,000	412,000,000
413B	Lagos Liason Office	5,340,992.11	7,500,000	8,000,000
413C	Special Serv. & Council Affairs Direct.	237,479,486.00	260,000,000	294,400,000
413D	R.E.P.A.	238,003,093.89	300,000,000	350,000,000
413G	Office of the Special Advisers	25,650,000.00	30,000,000	100,000,000
413G(I)	Education & Inform. Technology	31,669,000.00	150,000,000	160,000,000
413G(II)	Societal Reorientation	1,040,000.00	100,000,000	150,000,000
413G(iii)	Youth Development Affairs	12,814,280.00	25,000,000	50,000,000
413G(iv)	Non Governmental Organisations	-		50,000,000
413G(v)	Public Utilities	3,000,000.00	10t	25,000,000
413H	Abuja Liaison Office	14,292,296.55	18,000,000	25,000,000
413 I	Protocol Directorate		39,500,000	156,000,000
<u>Office of the Head of civil Service</u>				
413E(I)	Estab.service matter's Dir.	11,423,974.75	32,400,000	90,000,000
413E(II)	Manpower Development Dir.	20,904,366.50	60,000,000	80,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY

Sub - Head No.	Min/Dept/Dir/Parastatals	38		
		2004 ACTUAL EXP. JAN - DEC =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
<u>MINISTRIES DEPT. & AGENCIES</u>				
413F	Ministry of Planning & Budget	13,606,475.67	28,000,000	25,000,000
413U	Min. of Land & Physical Plan.	17,675,756.39	23,000,000	23,000,000
414B	Min. of Agric. & Natural Res.	11,348,488.00	20,000,000	24,000,000
414C	Ministry for Local Government	5,637,260.00	12,000,000	12,000,000
415	Min. of Comm., Ind. & Co-op.	12,983,584.22	25,000,000	25,000,000
416	Min. of Education	477,409,949.31	700,000,000	800,000,000
417	Min. Of Finance	74,308,842.47	85,500,000	60,000,000
418	Min. of Health	4,527,791.00	25,000,000	32,000,000
420	Min. of Justice	17,944,340.00	21,000,000	20,000,000
421	Min. of Environment	40,165,991.51	48,200,000	48,000,000
422	Min. of Works & Housing	12,061,891.77	20,000,000	20,000,000
422A	Ministry of Transport & Tourism	1,500,000.00	15,000,000	30,000,000
423	Office of the Auditor General	4,353,568.53	9,500,000	10,552,000
424	Civil Service Commission	3,062,675.00	5,000,000	5,000,000
425	Min. of Inf. Cul. Youth, Spts & Int. Aff.	33,971,818.00	75,000,000	60,000,000
426	Local Govt. Audit Dir.	1,900,000.00	4,000,000	7,450,000
427	Min. of Women & Social Service	27,012,163.60	35,000,000	38,000,000
428	Miscellaneous	240,675,993.68	706,585,450	555,000,000
429	Min. of Water Resources	4,222,285.00	10,000,000	10,000,000
430	Subvention (Parastatals)	Reflect on various Head & Sub-Heads		
431	Contingencies	-	336,000,000	340,000,000
432	Settlement of Liabilities	99,739,272.39	300,000,000	200,000,000
	Total (Min./Dept./Dir.)	3,100,325,479.48	5,086,775,495	5,278,402,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY

39

Sub - Head No.	Parastatals	2004 ACTUAL EXP. JAN - DEC =N=	2004 APPROVED ESTIMATES =N=	2005 ESTIMATES =N=
2	Rural Electricity Board	2,127,152.63	4,000,000	3,000,000
3	K.A.S.E.P.P.A.	25,928,196.62	63,400,000	50,000,000
4	W.R.E.C.A.	NP	28,870,000	30,000,000
5	Science & Technical Board	61,119,770.33	123,000,000	130,000,000
6	Kano State Fire Service	12,000,000.00	40,000,000	60,000,000
7	H.M.B Hqts & all Zones	67,526,473.00	120,000,000	150,000,000
8	Nassarawa Specialist Hospital	42,135,526.44	50,000,000	60,000,000
9	History and Culture Bureau	2,320,378.41	4,500,000	3,500,000
10	Emergency Relief Agency	1,584,505.00	4,500,000	4,500,000
11a	Kano State Radio Corporation	32,062,000.00	60,000,000	50,000,000
11b	Kano State Television corp.	19,486,609.60	30,000,000	30,000,000
12	Agency For Mass Education	12,938,504.15	25,750,000	50,747,000
13	Pilgrims Welfare Board	759,613,528.00	800,000,000	750,000,000
14	Kano State Housing Corp.	17,286,800.90	21,000,000	20,000,000
15	Kano State Sports Council	10,995,974.15	32,000,000	20,000,000
16	Kano State Library Board	13,093,679.04	19,900,000	16,000,000
17	Kano State Govt. Printing Press	1,654,077.00	20,000,000	30,000,000
18	Triumph Publishing Company	36,062,699.00	85,000,000	64,000,000
19	Board of Internal Revenue	57,835,471.00	80,000,000	100,000,000
20	Scholarship Board	88,676,900.00	234,776,600	240,000,000
21	K.S.I.P. Ltd	1,500,000.00		10t
22	Tourism Management Board	3,892,019.00	8,000,000	6,500,000
23	K.N.A.R.D.A.	24,768,342.02	24,768,342	10t
24	S.P.E.B.	64,939,267.58	140,000,000	240,000,000
25	Kano State Polytechnic	24,837,333.99	55,000,000	60,000,000

**KANO STATE ESTIMATES, ' 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY**

Sub - Head No.	Parastatals	2004	2004	40
		ACTUAL EXP. JAN - DEC	APPROVED ESTIMATES	2005 ESTIMATES
		=N=	=N=	=N=
26	College of Education	12,107,465.96	20,000,000	15,000,000
27	College of Arts Sc. & Rem. Stud.	10,724,956.00	15,000,000	16,000,000
28	Local Govt. Staff Pens. Board	800,000.00	1,500,000	1,200,000
29	Public Account Committee	1,946,655.71	3,500,000	4,800,000
30	Kano Sustainable Project	4,342,630.48	9,000,000	8,000,000
31	Kano State Transport Authority	-	23,000,000	23,000,000
32	Rehab. Board for Disabled	6,142,700.00	21,750,000	20,000,000
33	Kano State Water Board	347,226,872.21	398,000,000	550,000,000
34	Kano State University	26,653,838.00	70,000,000	70,000,000
35	Hotels Mangt. Board (Daula)	44,223,597.08	40,000,000	55,000,000
37	Quarry and Ashpalt	3,205,733.00	6,000,000	7,000,000
38	Refuse Man. & San. Board	43,000,000.00	120,000,000	115,000,000
39	K.N.A.P.	3,674,500.00	7,000,000	6,000,000
40	Kano Emirate Council	7,907,713.00	20,000,000	15,000,000
41	Guidance & Counselling Board	23,730,479.16	59,291,000	20,000,000
42	Kano State Pension Board	900,000.00	5,000,000	4,000,000
43	Mohd. Abubakar Rimi Market	-	17,680,000	17,000,000
44	Kano State Drug Mangt. Agency	8,175,178.46	27,230,000	27,230,000
45	Dala Building Society	-	6,000,000	8,000,000
46	Law Reform Commission	661,255.00	1,200,000	1,200,000
47	R U W A S A	400,000.00	7,000,000	12,000,000
48	Kano State Pillars Club	26,115,000.00	36,000,000	72,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY

Sub - Head No.	Parastatals	2004	2004	41
		ACTUAL EXP. JAN - DEC	APPROVED ESTIMATES	2005 ESTIMATES
		=N=	=N=	=N=
49				
50	Kano Zoo & Wildlife Mgt. Agency	6,401,047.00	15,000,000	15,000,000
51	Kano State Computer Centre	3,150,000.00	7,000,000	7,940,000
52	Board for Islamic Educ. & Soc. Affs.		-	10t
53	K.A.S.C.O.	10t	12,634,425	10t
54	Kano State Censorship Board	7,750,000.00	10,000,000	11,000,000
55	Kano State Ind. Elect. Comm.	6,807,452.27	243,000,000	20,000,000
56	International Cattle Market	480,000.00	5,000,000	5,000,000
57	Aminu Kano Coll. Of Islamic L. S.	11,086,000.00	20,000,000	24,000,000
58	Audu Bako Coll. Of Agric. D/batta	19,500,000.00	15,000,000	30,000,000
59	Kano State Shari'a Commission	6,469,669.00	42,392,000	48,000,000
60	Kano State Zakkat Commission	3,719,613.89	43,800,315	60,000,000
61	Teachers Service Board	83,202,518.33	94,300,000	35,000,000
62	Hisbah Board	6,820,187.20	92,800,000	100,000,000
	Total Parastatals	2,111,710,269.61	3,589,542,682	3,591,617,000
	Total Min/Dept/Parastatals	5,212,035,749.09	8,676,318,177	8,870,019,000

**KANO STATE ESTIMATES, ' 2005
RECURRENT EXPENDITURE
OVERHEAD COST SUMMARY**

Sub - Head No.	Min/Dept/Dir/Parastatals	2004	2004	42
		ACTUAL EXP. JAN - DEC	APPROVED ESTIMATES	2005 ESTIMATES
		=N=	=N=	=N=

**CONSOLIDATED REVENUE FUND CHARGES
JUDICIARY**

434A	High Court of Justice	13,995,034.02	29,000,000	24,000,000
434C	Judicial Service Commission	3,486,344.75	10,000,000	10,000,000
435	Shari'a Court of Appeal	10,800,000.00	43,000,000	40,000,000

OTHER CFRC ITEMS

436	Pension and Gratuties	1,673,149,205.33	2,035,000,000	1,670,000,000
436A	2.5% Cont.to L.G. Staff Pension	128,344,768.40	184,000,000	160,000,000
437	Public Debt Charges		844,408,253	616,088,832
438	Other Charges		10t	10t
438A	State Alloc. To L.G.	262,777,463.44	302,000,000	250,000,000
439	Stabilization Fund	-	-	2,000,000,000
	Total CRFC	2,092,552,815.94	3,447,408,253	4,770,088,832
	Grand Total	7,304,588,565.03	12,123,726,430	13,640,107,832

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 412
GOVERNMENT HOUSE**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

TWO HUNDRED AND SEVENTEEN MILLION SIX HUNDRED THOUSAND NAIRA
=N=217,600,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	12,394,964.82	17,863,000	17,600,000
Overhead Cost	337,996,030.31	344,344,268	200,000,000
Total	<u>350,390,995.13</u>	<u>362,207,268</u>	<u>217,600,000</u>

- III. Accounting Officer:
The Permanent Secretary,
Government House,
Kano.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 412
 GOVERNMENT HOUSE
 STAFF AND PERSONNEL COST SUMMARY

44

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	-	-	2	122,904	1	-
02	2	135,594	20	1,291,120	10	
03	17	1,234,022	43	2,906,370	40	
04	21	1,646,852	34	2,478,158	31	
05	7	628,425	2	166,795	-	
06	3	330,359	5	511,595	4	
Total						
01 - '06	50	3,975,252	106	7,476,943	86	
07	18	2,610,063	1	130,831	26	
08	1	187,002	1	167,896	1	
09	-	-	-	-	-	
10	-	-	-	-	-	
11	-	-	-	-	-	
12	-	-	-	-	-	
13	-	-	-	-	-	
Total						
07 - 13	19	2,797,065	2	298,727	27	
14	-	-	-	-	-	
15	-	-	-	-	-	
16	-	-	-	-	-	
17	-	-	-	-	-	
Total						
14 - 17	-	-	-	-	-	
Total						
01 - 17	69	6,772,317	108	7,775,670	113	
Fixed Salaries	1	4,887,683	1	3,884,330	1	
Allowances		6,203,000		6,203,000		
Total Sal. & All.	70	17,863,000	109	17,863,000	114	12,394,964.82
Deduction for Probable Understaffing% on 2005 Estimates		-		263,000		
Net Total Pers.	70	17,863,000	109	17,600,000	114	12,394,964.82
Increase Over 2003						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

45

MIN./DEPT./PARAS.: - GOVERNMENT HOUSE
 HEAD:- 412

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	Estimates
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		15,650,000	11,660,000
(ii)	Leave Grant		1,484,000	1,166,000
	ALLOWANCES			
(iii)	Rent Supplement		1,751,000	1,749,000
(iv)	Transport Allowances		1,062,000	1,062,000
(v)	Meal Subsidy		711,000	711,000
(vi)	Utility Services		500,000	500,000
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		13,000	13,000
(ix)	Overtime Allowances		80,000	80,000
(x)	Contract Addition		100,000	100,000
(xii)	Domestic Staff		480,000	480,000
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		22,000	342,000
	Sub-Total Allowances		6,203,000	6,203,000
	Total Salaries And Allowances	11,007,789.40	21,853,000	17,863,000
	Deduction for Probable Understaffing on 2005 Estimates		3,990,000	263,000
	NET TOTAL PERSONNEL COSTS	11,007,789.40	17,863,000	17,600,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

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**HEAD: 412
GOVERNMENT HOUSE**

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	<u>OVERHEAD COSTS</u>			
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport & Travelling	100,671,033.00	123,500,000	37,000,000
(ii)	Others	-	-	10,000,000
	SUB-TOTAL(S/H 2)	100,671,033.00	123,500,000	47,000,000
3	<u>UTILITY SERVICES</u>			
(i)	Water & Electricity Bills	-	10t	10t
(ii)	Others	-	10t	10t
	SUB-TOTAL(S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone Inst.Maint. & Bills	4,509,709.91	4,500,000	6,000,000
(ii)	Telephone Sevices	-	-	-
	SUB-TOTAL (S/H 4)	4,509,709.91	4,500,000	6,000,000
5	<u>STATIONARIES</u>			
(i)	Office Expenses	4,184,794.50	4,000,000	4,500,000
(ii)	Stationaries	3,500,000.00	2,500,000	3,500,000
(iii)	Printing & advertisement	2,500,000.00	1,500,000	2,000,000
	SUB-TOTAL (S/H 5)	10,184,794.50	8,000,000	10,000,000
6	<u>MAINTENANCE OF OFFICE FURNITURE & EQUIP.</u>			
(i)	Office Furniture Maintenance	-	10t	10t
(ii)	Office Equipts. Maintenance	-	10t	10t
	Sub - Total (Sub-Head 6)	-	10t	10t
7	<u>MAINT. OF VEH. & CAPITAL ASSESTS</u>			
(i)	Motor Veh. Maint & R/C	-	10t	10t
(ii)	Repairs of motor vehicles	24,000,000.00	23,500,000	14,000,000
(iii)	Fuel and lubricants	8,000,000.00	8,000,000	4,000,000
(iv)	Government House Up - Keep	20,000,000.00	15,000,000	10,000,000
(v)	Guest House Up - Keep	22,000,000.00	15,500,000	11,000,000
(vi)	V.I.P. Charlet Maintenance	3,000,000.00	3,000,000	1,000,000
(vii)	Minor building Repairs/Maint	5,631,864.00	5,000,000	2,000,000
	SUB-TOTAL(S/H 7)	82,631,864.00	70,000,000	42,000,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Consultancy Services	-	10t	10t
(ii)	Others	-	10t	10t
	Sub - Total (Sub-Head 8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
(i)	Grants General	-	10t	10t
(ii)	Others	-	10t	10t
	Sub - Total (Sub-Head 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	-	10t	10t
(ii)	Library & Books	-	10t	10t
(iii)	Accomodation	-	10t	10t
	SUB-TOTAL (S/H 10)	-	10t	10t

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

47

**HEAD: 412
GOVERNMENT HOUSE**

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment for the Perm. Sec.	4,000.00	2000	2,000
(ii)	Entertainment P. A.	4,000.00	2000	2,000
(iii)	Official Present	20,000,000.00	19,996,000	10,000,000
(iv)	Hospitality General	81,384,638.90	75,000,000	39,996,000
	SUB-TOTAL(S/H 11)	101,392,638.90	95,000,000	50,000,000
12	MISCELLANEOUS			
(i)	Staff Uniform	400,000.00	400,000	500,000
(ii)	Guest House Clinic Up - Keep	1,400,000.00	1,400,000	2,000,000
(iii)	Refund of Minor Medical Expenses	11,200,000.00	11,200,000	12,000,000
(iv)	Printing and Publication	23,000,000.00	17,644,268	27,500,000
(iv)	Advertisement And Publicity	2,605,990.00	2,700,000	3,000,000
	SUB-TOTAL (S/H 12)	38,605,990	33,344,268	45,000,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			
(i)	Grants to Int. Organisations	10t	10t	10t
(ii)	Others	10t	10t	10t
	SUB-TOTAL (S/H 13)	10t	10t	10t
14	MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.	337,996,030.31	344,344,268	200,000,000
	Grand Total Provision for the G.H.	350,390,995.13	362,207,268	217,600,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 412B
RESEARCH & DOCUMENTATION DIRECTORATE

- I. Estimates of the amount required for the services of this Head in the year 2005
 THIRTY MILLION NAIRA

=N=30,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	-	10t
Overhead Cost	15,000,000.00	25,000,000	30,000,000
Total	15,000,000.00	25,000,000	30,000,000

- III. **Accounting Officer:**
 The Director General,
 Research & Documentation Directorate
 Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.-: RESEARCH & DOCUMENTATION DIRECTORATE
HEAD:- 412B

49

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		10t	10t
(ii)	Leave Grant		10t	10t
	ALLOWANCES			
(iii)	Rent Supplement		10t	10t
(iv)	Transport Allowances		10t	10t
(v)	Meal Subsidy		10t	10t
(vi)	Utility Services		10t	10t
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Legislative Allowance		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Contract Addition		10t	10t
(xvi)	Allowance in Lieu of Overtime		10t	10t
	Other Allowance		10t	10t
	Sub-Total Allowances	-	10t	10t
	Total Salaries And Allowances			
	Deduction for Probable Understaffing on` 2005 Estimates			
	NET TOTAL PERSONNEL COSTS	-	10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST

HEAD: 412B

RESEARCH AND DOCUMENTATION DIRECTORATE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	2,000,000	2,000,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	-	2,000,000	2,000,000
3	<u>UTILITY SERVICES</u>		10t	10t
	Sub - Total (S/H 3)		10t	10t
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone inst. & Maintenance		10t	10t
	Sub - Total (S/H 4)	-	10t	10t
5	<u>STATIONARIES</u>			
(i)	Stationaries		1,000,000	500,000
(ii)	Office expences		600,000	300,000
(iii)	Office expences (A/F)		10t	10t
(iv)	Printing and Advertisement		400,000	200,000
	Sub - Total (S/H 5)		2,000,000	1,000,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>		1,000,000	2,000,000
	Sub - Total (S/H 6)	-	1,000,000	2,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle		800,000	600,000
(ii)	Fuel & Lubricants		400,000	100,000
b	Maint. Of Capital Assets			
(i)	Minor Building Maint.		800,000	300,000
	Sub - Total (S/H 7)		2,000,000	1,000,000
8	<u>CONSULTANCY SERVICES</u>		5,500,000	11,000,000
	Sub - Total (S/H 8)	-	5,500,000	11,000,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		6,000,000	4,000,000
	Sub - Total (S/H 9)	-	6,000,000	4,000,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference		1,500,000	3,000,000
(ii)	Library & Books		500,000	2,000,000
(iii)	In-service Training		10t	1,000,000
	Sub - Total (S/H 10)	-	2,000,000	6,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Perm. Sec.		2,000	2,000
(ii)	Entertainment for P.A.		2,000	2,000
(iii)	Hospitality General		300,000	600,000
(iv)	Official Present		196,000	396,000
	Sub - Total (S/H 11)	-	500,000	1,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 412B

RESEARCH AND DOCUMENTATION DIRECTORATE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
12	<u>MISCELLANEOUS</u>			
(iii)	Staff Uniform		10t	10t
(iv)	Refund of Minor Medical Expenses		600,000	600,000
(v)	Publicity & Publication		1,400,000	1,400,000
	Sub - Total (S/H 12)	-	2,000,000	2,000,000
	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	2,000,000	10t
	Sub - Total (S/H 13)	-	2,000,000	-
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub - Total (S/H 14)	-	-	-
	TOTAL OVERHEAD COSTS.	15,000,000.00	25,000,000	30,000,000
	GRAND TOTAL	15,000,000.00	25,000,000	30,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413F(I)
PROJECT MONITORING BUREAU**

- I. Estimates of the amount required for the services of this Head in the year 2005
TWENTY EIGHT MILLION NAIRA

=N=28,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	1,614,935.75	5,750,000	8,000,000
Overhead Cost	4,835,110.00	20,000,000	20,000,000
Total	6,450,045.75	25,750,000	28,000,000

- III. Accounting Officer:
The Permanent Secretary,
Project Monitoring Bureau,
Kano State.

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

HEAD:- 413F(i)

PROJECT MONITORING BUREAU

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.-Dec. 2004	
	No. of Staff =N=		No. of Staff =N=		No. of Staff =N=	
01	-	-	11	662,310	2	-
02	18	1,220,346	7	441,302	2	-
03	-	-	5	328,471	1	1
04	6	470,529	1	70,489	1	1
05	1	89,775	1	80,611	1	1
06	3	330,359	1	98,924	-	-
Total	28	2,111,009	26	1,682,107	7	-

07	-	-	-	-	-	-
08	6	1,122,012	2	335,792	4	-
09	4	883,440	4	792,793	2	2
10	3	769,865	-	-	1	1
11	-	-	-	-	-	-
12	1	321,138	1	279,493	-	-
13	3	1,063,287	-	-	-	-
Total	17	4,159,742	7	1,408,078	7	7
14	-	-	5	1,700,255	7	7
15	1	472,406	3	1,171,535	1	1
16	1	535,262	1	439,296	1	1
17	-	-	-	-	-	-
Total	2	1,007,668	9	3,311,086	9	9
14-17	2	1,007,668	9	3,311,086	9	9
Total	47	7,278,419	42	6,401,271	23	23
01-17	47	7,278,419	42	6,401,271	23	23
Fixed Salary	1	101	1	101	1	101
Allowances	1	7,434,799	-	-	-	-
Total Sal.& All.	48	14,713,218	43	9,931,827	24	1,614,935.75
Deduction for Pribable	-	-	-	-	-	-
Understaffing.....% on	-	-	-	-	-	-
2005 Estimates	48	8,963,218	43	1,931,827	24	1,614,935.75
Net Total PC	48	5,750,000	43	8,000,000	24	1,614,935.75
Increase Over 2004	-	-	-	2,250,000	-	-

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - PROJECT MONITORING BUREAU
HEAD:- 413F(I)

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		7,248,419	6,401,271
(ii)	Leave Grant		724,842	640,127
	ALLOWANCES			
(iii)	Rent Supplement		1,087,263	1,134,629
(iv)	Transport Allowances		1,000,000	334,200
(v)	Meal Subsidy		1,000,000	209,400
(vi)	Utility Services		425,000	148,200
(vii)	Responsibility Allowances		600,000	300,000
(viii)	Entertainment Allowances		415,000	200,000
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		2,118,694	500,000
(xvi)	Other Allowance		64,000	64,000
	Sub-Total Allowances		7,434,799	3,530,556
	Total Salaries And Allowances	1,614,935.75	14,683,218	9,931,827
	Deduction for Probable Understaffing			
	.....% on 2005 Estimates		8,933,218	1,931,827
	NET TOTAL PERSONNEL COSTS	1,614,935.75	5,750,000	8,000,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD: 413F(I)
 PROJECT MONITORING BUREAU

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling		1,200,000	1,200,000
(ii)	Others		10t	10t
	Sub - Total (S/H 2)	40,000.00	1,200,000	1,200,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>	25,000.00	600,000	200,000
	Sub - Total (S/H 4)	25,000.00	600,000	200,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Stationaries	147,500.00	200,000	400,000
(ii)	Office Expenses	300,000.00	300,000	300,000
	Sub - Total (S/H 5)	447,500.00	500,000	700,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	171,170.00	180,000	500,000
	Sub - Total (S/H 6)	171,170.00	180,000	500,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost			
(i)	Repairs of Motor Vehicle		1,300,000	1,300,000
(ii)	Fuel and Lubricants		800,000	800,000
b	Maint. Of Capital Assets			
(i)	Minor building Maintenance		418,000	418,000
(ii)	Bueau Computer Maint. & R/C		100,000	100,000
(iii)	Generator Maint. & R.C.		500,000	500,000
	SUB-TOTAL (S/H 7)	1,356,530.00	3,118,000	3,118,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Econ. & Stats. Invest.	-	10t	400,000
(ii)	Consultancy Services	1,040,000.00	3,500,000	3,500,000
	Sub-Total (S/H 8)	1,040,000.00	3,500,000	3,900,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	-	10t	10t
	Sub-Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	15,000.00	900,000	508,000
(ii)	Library & Books	-	100,000	50,000
	SUB-TOTAL (S/H 10)	15,000.00	1,000,000	558,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for perm. Sec.	-	2,000	4,000
(ii)	Hospitality General	-	10t	20,000
	SUB-TOTAL (S/H 11)	-	2,000	24,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD: 413F(I)
 PROJECT MONITORING BUREAU

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Staff Uniform		10t	10t
(ii)	Refund of Minor Medical Expenses		1,200,000	1,100,000
(iii)	Casual Labour		10t	10t
(iv)	Printing and Publication	100,000.00	100,000	100,000
(v)	Computer Training		600,000	600,000
(vi)	Project Monitoring Expenses		8,000,000	8,000,000
	SUB-TOTAL (S/H 12)	1,739,910.00	9,900,000	9,800,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	10t	10t
	SUB-TOTAL (S/H 13)	-	10t	10t
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.	4,835,110.00	20,000,000	20,000,000
	Grand Total	6,450,045.75	25,750,000	28,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 414
DEPUTY GOVERNOR'S OFFICE

- I. Estimates of the amount required for the services of this Head in the year 2005
 ONE HUNDRED AND EIGHTEEN MILLION, FIVE HUNDRED THOUSAND NAIRA

=N=118,500,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	4,543,788.21	6,166,000	6,500,000
Overhead Cost	75,205,917.08	113,797,185	112,000,000
Total	<u>79,749,705.29</u>	<u>119,963,185</u>	<u>118,500,000</u>

- III. Accounting Officer:
 The Permanent Secretary,
 Deputy Governor's Office,
 Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD:- 414A
 DEPUTY GOVERNOR'S OFFICE
 STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	1	55,728	-	-	-	-
02	6	361,584	7	452,662	6	-
03	16	1,032,384	8	541,520	8	-
04	6	418,248	7	510,209	4	-
05	-	-	2	166,794	2	-
06	1	97,884	2	204,638	1	-
Total						
01-06	30	1,965,828	26	1,875,823	21	
07	7	902,244	9	1,177,479	8	-
08	-	-	2	335,790	-	-
09	-	-	2	396,396	-	-
10	-	-	3	693,090	1	-
11	-	-	-	-	-	-
12	-	-	1	279,493	-	-
13	-	-	2	597,416	-	-
Total						
07-13	7	902,244	19	3,479,664	9	
14	-	-	8	2,629,216	-	-
15	-	-	-	-	-	-
16	-	-	2	841,576	-	-
17	-	-	-	-	-	-
Total						
14-17	-	-	10	3,470,792	0	
Total						
01-17	37	2,868,072	55	8,826,279	30	
Fixed Salary	2	10t	2	10t	2	
Allowances		3,297,928		3,298,070		
Total Sal. & All.	39	6,166,000	57	12,124,349	32	4,543,788.21
Deduction for Pribable Understaffing.....% on 2005 Estimates		-		5,624,349		
Net Total PC	39	6,166,000	57	6,500,000	32	4,543,788.21
Increase Over 2004				334,000		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - DEPUTY GOVERNORS OFFICE
HEAD:- 414A

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		6,194,810	8,826,279
(ii)	Leave Grant		894,250	894,250
	ALLOWANCES			
(iii)	Rent Supplement		1,231,574	1,231,574
(iv)	Transport Allowances		682,108	682,108
(v)	Meal Subsidy		305,155	305,013
(vi)	Utility Services		180,041	180,041
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		4,800	4,800
	Sub-Total Allowances		3,297,928	3,298,070
	Total Salaries And Allowances	4,543,788.21	9,492,738	12,124,349
	Deduction for Probable Understaffing on 2005 Estimates		3,326,738	5,624,349
	NET TOTAL PERSONNEL COSTS	4,543,788.21	6,166,000	6,500,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 414 (A)
DEPUTY GOVERNOR'S OFFICE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling		17,000,000	22,000,000
(ii)	Others		3,200,000	8,000,000
	Sub - Total (S/H 2)	35,887,703.00	20,200,000	30,000,000
3	<u>UTILITY SERVICES</u>	-	10t	570,000
	Sub - Total (S/H 3)	-	10t	570,000
4	<u>TELEPHONE SERVICES</u>	762,274.26	3,000,000	2,701,610
	Sub - Total (S/H 4)	762,274.26	3,000,000	2,701,610
5	<u>STATIONARIES AND OFFICE EXPENSES</u>			
(i)	Stationaries		3,037,185	2,850,000
(ii)	Office expenses		1,900,000	1,000,000
	Sub - Total (S/H 5)	1,922,377.00	4,937,185	3,850,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	1,535,537.44	12,450,000	300,000
	Sub - Total (S/H 6)	1,535,537.44	12,450,000	300,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle		4,458,520	4,500,000
(ii)	Fuel & Lubricants		3,100,000	2,500,000
b	Maint. Of Capital Assets			
(i)	Deputy Gov. House Up-Keep		10,541,000	15,000,000
(ii)	Guest House Up-Keep		7,555,000	6,000,000
(iii)	Minor Building Maint.		1,745,480	2,000,000
	Sub - Total (S/H 7)	23,947,830.00	27,400,000	30,000,000
8	<u>CONSULTANCY SERVICES</u>	-	10t	840,000
	Sub - Total (S/H 8)	-	10t	840,000
9	<u>GRANTS, CONTRIBUTION & SUBVENTION</u>			
(i)	Grant to Reg. Organisations	-	10t	1,300,000
(ii)	Others(Donation/financial Assistance	-	10t	700,000
	Sub - Total (S/H 9)	-	10t	2,000,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences		1,500,000	1,500,000
(ii)	Library and Books		510,300	1,000,000
(iii)	Interview Expenses		10t	10t
(iv)	Transfer of Staff Expenses		10t	10t
(v)	Accomodation		10t	10t
(vi)	Conuncelling Expenses		10t	10t
(vii)	Recruitment & Employment		10t	10t
	Sub - Total (S/H 10)	387,770.00	2,010,300	2,500,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 414 (A)
DEPUTY GOVERNOR'S OFFICE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment: Deputy Governor		18,000,000	10,000,000
(ii)	Entertainment : Permanent Secretary		3,500,000	3,000,000
(iii)	Official Present		10,000,000	8,150,000
(iv)	Hospitality General		5,800,000	10,000,000
	Sub - Total (S/H 11)	7,284,580.00	37,300,000	31,150,000
12	<u>MISCELLANEOUS</u>			
(i)	Staff Uniform		2,000,000	2,500,000
(ii)	Refund of Medical Expenses		2,000,000	2,000,000
(iii)	Printing & Publication		1,000,000	1,088,390
(iv)	Advertisement and Publicity		1,500,000	2,000,000
	Sub - Total (S/H 12)	3,477,845.38	6,500,000	7,588,390
13	<u>GRANTS CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>			
(i)	Grants to International Organisation	-	10t	500,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 13)	-	10t	500,000
14	<u>MOTOR/VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motorvehicle Loan	-	10t	10t
(ii)	Motor Cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD	75,205,917.08	113,797,485	112,000,000
	GRAND TOTAL PROVISION	79,749,705.29	118,963,185	118,500,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 413J
CHIEFTANCY AFFAIRS DIRECTORATE**

62

- I. Estimates of the amount required for the services of this Head in the year 2005
TWO MILLION AND FIFTY THOUSAND NAIRA

=N=2,050,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	663,303.44	1,095,000	1,050,000
Overhead Cost	414,660.00	1,000,000	1,000,000
Total	1,077,963.44	2,095,000	2,050,000

III. **Accounting Officer:**

The Permanent Secretary,
State Council of Chiefs,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413J
CHIEFTANCY AFFAIRS DIRECTORATE
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		'Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	1	-
02	-	-	6	378,259	4	-
03	-	-	2	131,389	3	-
04	-	-	1	70,489	1	-
05	-	-	1	80,611	-	-
06	-	-	2	197,847	1	-
Total 01 - '06			12	858,595	10 -	
07	-	-	1	130,831	-	-
08	-	-	-	-	-	-
09	-	-	1	198,198	1	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	-	-	1	309,406	1	-
Total 07 - 13			3	638,435	2 -	
14	-	-	-	-	-	-
15	-	-	-	-	-	-
16	-	-	1	439,296	1	-
17	-	-	-	-	-	-
Total 14 - 17			1	439,296	1 -	
Total 01 - 17			16	1,936,326	13 -	
Fixed Salaries			11	10t	11	10t
Allowances			-	236,888	-	-
Total Sal. & All.		1,095,000	27	2,173,214	24	663,303.44
Deduction for Probable Understaffing% on 2005 Estimates				1,123,214		
Net Total Pers.		1,095,000	27	1,050,000	24	663,303.44
Increase Over 2004						

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - CHIEFTANCY AFFAIRS DIRECTORATE
HEAD:- 413J

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SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		816,428	816,428
(ii)	Leave Grant		80,443	40,443
	ALLOWANCES			
(iii)	Rent Supplement		111,400	111,400
(iv)	Transport Allowances		50,000	50,000
(v)	Meal Subsidy		30,000	25,000
(vi)	Utility Services		6,729	6,729
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		278,572	233,572
	Total Salaries And Allowances	663,303.44	1,095,000	1,050,000
	Deduction for Probable Understaffing on` 2005 Estimates		-	-
	NET TOTAL PERSONNEL COSTS	663,303.44	1,095,000	1,050,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 413J
 CHIEFTANCY AFFAIRS DIRECTORATE

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	OVERHEAD COSTS			
2	TRANSPORT AND TRAVELLING			
(1)	Transport and Travelling		32,000	32,000
	Sub - Total (Sub-Head 2)		32,000	32,000
3	UTILITY SERVICES			
(1)	Water and Electricity Bills		10t	10t
	Sub - Total (Sub-Head 3)		10t	10t
4	TELEPHONE SERVICES			
(7)	Telephone Services, Instolation & Bills		58,000	58,000
	Sub - Total (Sub-Head 4)		58,000	58,000
5	STATIONARIES			
(1)	Office Expenses		60,000	60,000
(2)	Stationaries		70,000	70,000
(3)	Printing and Advertisement		20,000	20,000
	Sub - Total (Sub-Head 5)	72,584.35	150,000	150,000
6	MAINT. OF OFFICE FURN.& EQUIPT.			
(37)	General Repairs of Furn. & Equipt.			
(1)	Maint. Of Office Furn. & Equipt.		50,000	50,000
	Sub - Total (Sub-Head 6)	16,075.25	50,000	50,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(1)	Motor Vehicle Main. & Run. Costs		140,000	140,000
a	Motor Vehicle Repairs		30,000	30,000
b	Fuel and Lubricants		60,000	60,000
(2)	Minor Building Maintenance		20,000	20,000
	Sub - Total (Sub-Head 7)	218,000.00	250,000	250,000
8	CONSULTANCY SERVICES		10t	10t
9	GRANTS, CONTRI. & SUBVENTION		10t	10t
10	TRAINING AND STAFF DEVELOPMENT			
(1)	Seminar and Conference		50,000	50,000
(29)	Library & Books		10t	10t
	Sub - Total (Sub-Head 10)		50,000	50,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413J
CHIEFTANCY AFFAIRS DIRECTORATE

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
11	ENTERTAINMENT AND HOSPITALITY			
(1)	Entertainment for the Perm. Sec.		100,000	100,000
(2)	Hospitality General		200,000	200,000
	Sub - Total (Sub-Head 11)		300,000	300,000
12	MISCELLANEOUS EXPENSES			
(1)	Refund of minor Medical Expenses	-	90,000	90,000
(2)	Committee Expenses		20,000	20,000
	Sub - Total (Sub-Head 12)	108,000.00	110,000	110,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.	-	10t	10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES			
(1)	Motor Vehicle Advances	-	10t	10t
(2)	Motor Cycle Advances	-	10t	10t
(3)	Bicycle Loan	-	10t	10t
	Sub - Total (Sub-Head 14)	-	10t	10t
	TOTAL OVERHEAD COST	414,659.60	1,000,000	1,000,000
	Grand total provision for the year	1,077,963.04	2,095,000	2,050,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 412A
KANO STATE HOUSE OF ASSEMBLY**

- I. Estimates of the amount required for the services of this Head in the year 2005
SEVEN HUNDRED AND FIFTY MILLION NAIRA
=N=750,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	80,561,023.43	139,000,000	130,000,000
Overhead Cost	664,856,836.91	644,603,592	620,000,000
Total	745,417,860.34	783,603,592	750,000,000

- III. Accounting Officer:
The Clerk of the House,
House of Assembly,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 412A
KANO STATE HOUSE OF ASSEMBLY
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	5	338,985	11	729,120	11	
03	28	2,032,506	21	1,463,404	21	
04	5	392,108	9	677,562	9	
05	5	448,875	1	86,184	1	
06	2	220,239	4	422,859	4	
Total 01-06	45	3,432,713	46	3,379,129	46	
07	6	870,021	6	835,220	5	
08	3	561,006	8	1,423,022	4	
09	3	662,580	5	1,050,312	2	
10	4	1,026,486	6	1,464,453	4	
11	-	-	-	-	-	
12	5	1,605,690	10	2,997,288	7	
13	9	3,189,861	11	3,638,804	12	
Total 07-13	30	7,915,644	46	11,409,099	34	
14	3	1,168,952	5	1,818,369	3	
15	1	455,747	7	2,949,186	3	
16	1	515,241	2	952,623	2	
17	-	-	-	-	-	
Total 14-17	5	2,139,940	14	5,720,178	8	
Total 01-17	80	13,488,297	106	20,508,406	88	
Fixed Salary	41	94,998,703	40	79,500,000	40	
Allowances		30,513,000		30,513,000		
Total Sal. & All.	121	139,000,000	146	130,521,406	128	80,561,023.43
Deduction for Pribable Understaffing.....% on 2005 Estimates				521,406		
Net Total PC	121	139,000,000	146	130,000,000	128	80,561,023.43
Decrease Over 2004				(9,000,000)		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.:- KANO STATE HOUSE OF ASSEMBLY
HEAD:- 412A

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		108,487,000	100,008,406
(ii)	Leave Grant		2,700,000	2,700,000
	ALLOWANCES			
(iii)	Rent Supplement		3,837,000	3,837,000
(iv)	Transport Allowances		1,465,000	1,465,000
(v)	Meal Subsidy		474,000	474,000
(vi)	Utility Services		660,000	660,000
(vii)	Responsibility Allowances		5,000	5,000
(viii)	Entertainment Allowances		18,000	18,000
(ix)	Overtime Allowances		31,000	31,000
(x)	Legislative Allowance		14,000,000	14,000,000
(xii)	Domestic Staff		6,096,000	6,096,000
(xiii)	Contract Addition		3,000	3,000
(xvi)	Allowance in Lieu of Overtime		10t	10t
	Other Allowance		1,224,000	1,224,000
	Sub-Total Allowances		30,513,000	30,513,000
	Total Salaries And Allowances	80,561,023.43	139,000,000	130,521,406
	Deduction for Probable Understaffing on 2005 Estimates			521,406
	NET TOTAL PERSONNEL COSTS	80,561,023.43	139,000,000	130,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 412(A)
KANO STATE HOUSE OF ASSEMBLY

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	3,410,500.00	20,000,000	5,000,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	3,410,500.00	20,000,000	5,000,000
3	<u>UTILITY SERVICES</u>			
(i)	Water &Electricity	500,000.00	500,000	500,000
	Sub - Total (S/H 3)	500,000.00	500,000	500,000
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone inst. & Maintenance	1,066,650.91	5,500,000	3,000,000
	Sub - Total (S/H 4)	1,066,650.91	5,500,000	3,000,000
5	<u>STATIONARIES</u>			
(i)	Stationaries	500,000.00	2,000,000	2,000,000
(ii)	Office expences	1,500,000.00	5,000,000	4,000,000
(iii)	Printing and Advertisment	1,000,000.00	3,500,000	3,500,000
(iv)	Production of Calender	1,255,948.00	4,000,000	3,500,000
	Sub - Total (S/H 5)	4,255,948.00	14,500,000	13,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	228,140.00	4,000,000	4,000,000
	Sub - Total (S/H 6)	228,140.00	4,000,000	4,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle	2,974,732.00	3,000,000	4,000,000
(ii)	Fuel & Lubricants	4,000,000.00	5,000,000	5,000,000
b	Maint. Of Capital Assets			
(i)	Maint. Of Generator	3,000,000.00	4,000,000	5,000,000
(ii)	Maint. Of Assembly Building	2,000,000.00	1,500,000	1,500,000
(iii)	Maint. Of Legislators Quarters	2,000,000.00	3,000,000	3,000,000
(iv)	Maint. Of Central A/C	2,000,000.00	2,000,000	2,000,000
(v)	Maint. Of Communication Equipt.	2,000,000.00	2,500,000	2,500,000
	Sub - Total (S/H 7)	17,974,732.00	21,000,000	23,000,000
8	<u>CONSULTANCY SERVICES</u>	4,198,286.00	8,500,000	3,000,000
	Sub - Total (S/H 8)	4,198,286.00	8,500,000	3,000,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	715,000.00	3,500,000	3,500,000
	Sub - Total (S/H 9)	715,000.00	3,500,000	3,500,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	388,600.00	3,000,000	3,000,000
(ii)	Library & Books	200,000.00	3,000,000	3,000,000
(iii)	In-service Training	-	3,000,000	1,000,000
	Sub - Total (S/H 10)	588,600.00	9,000,000	7,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 412(A)
KANO STATE HOUSE OF ASSEMBLY

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Speaker	-	10t	10t
(ii)	Entertainment for Clerk	-	10t	10t
(iii)	Entertainment General	3,591,680.00	2,500,000	3,000,000
(iv)	Hospitality General	3,000,000.00	3,500,000	4,000,000
(v)	Official Present	3,000,000.00	4,000,000	4,000,000
	Sub - Total (S/H 11)	9,591,680.00	10,000,000	11,000,000
12	<u>MISCELLANEOUS</u>			
(i)	Staff Furniture Loan	10,000,000.00	10,000,000	10,000,000
(ii)	Outfit Allowance	10,000,000.00	10,000,000	10,000,000
(iii)	Staff Uniform	500,000.00	500,000	500,000
(iv)	Committee and Commissions	426,827,300.00	340,603,592	339,500,000
(v)	Refund of Minor Medical Expenses	15,000,000.00	15,000,000	15,000,000
(vi)	Oversea Duty Allowance	100,000,000.00	100,000,000	100,000,000
(vii)	Budget Allowance	20,000,000.00	20,000,000	20,000,000
(viii)	Publicity & Publication	1,000,000.00	1,000,000	1,000,000
(ix)	Security Guard	7,000,000.00	7,000,000	7,000,000
(x)	Constituency Allowance	22,000,000.00	22,000,000	22,000,000
(xii)	Recess Allowance	10,000,000.00	10,000,000	10,000,000
	Sub - Total (S/H 12)	622,327,300.00	536,103,592	535,000,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	3,000,000	3,000,000
	Sub - Total (S/H 13)	-	3,000,000	3,000,000
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	5,000,000	5,000,000
(ii)	Motor cycle Loan	-	2,000,000	2,000,000
(iii)	Bicycle Loan	-	2,000,000	2,000,000
	Sub - Total (S/H 14)	-	9,000,000	9,000,000
	TOTAL OVERHEAD COSTS.	664,856,836.91	644,603,592	620,000,000
	GRAND TOTAL	745,417,860.34	783,603,592	750,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413A
ADMIN. AND GENERAL SERVICES DIRECTORATE**

- I. Estimates of the amount required for the services of this Head in the year 2005
FOUR HUNDRED AND TWENTY MILLION, THREE HUNDRED AND FIFTY
THOUSAND NAIRA

=N=420,350,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	5,954,355.19	9,076,000	8,350,000
Overhead Cost	296,291,288.84	403,845,000	412,000,000
Total	<u>302,245,644.03</u>	<u>412,921,000</u>	<u>420,350,000</u>

- III. Accounting Officer:
The Permanent Secretary,
Admin. & General Services Dir.,
Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

HEAD:- 413A

**ADMINISTRATION AND GENERAL SERVICES DIRECTORATE
STAFF AND PERSONNEL COST SUMMARY**

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	2	125,388	-	-	-	-
02	31	2,101,707	14	903,784	15	-
03	33	2,395,454	10	676,900	9	-
04	28	2,195,802	19	1,384,853	14	-
05	2	179,550	2	166,796	2	-
06	4	440,478	-	-	-	-
Total 01-06	100	7,438,379	45	3,132,333	40	
07	30	4,350,105	19	2,485,789	20	-
08	-	-	-	-	-	-
09	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	1	321,138	-	-	1	-
13	-	-	-	-	-	-
Total 07-13	31	4,671,243	19	2,485,789	21	
14	-	-	-	-	-	-
15	1	455,747	-	-	1	-
16	-	-	-	-	-	-
17	-	-	-	-	-	-
Total 14-17	1	455,747	-	-	1	
Total 01-17	132	12,565,369	64	5,618,122	62	
Fixed Salary		10t		10t		
Allowances		7,565,249		4,259,823		
Total Sal. & All.	132	20,130,618	64	9,877,945	62	5,954,355.19
Deduction for Pribable Understaffing.....% on 2005 Estimates		11,054,618		1,527,945		
Net Total PC	132	9,076,000	64	8,350,000	62	5,954,355.19
Increase Over 2004				(726,000)		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - ADMIN. AND GENERAL SERVICES DIRECTORATE
 HEAD:- 413A

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004	2004	2005
		Actual Expenditure Jan. - DEC. =N=	Approved Estimates =N=	Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		12,565,369	5,618,122
(ii)	Leave Grant		1,865,266	561,122
	ALLOWANCES			
(iii)	Rent Supplement		2,500,000	842,718
(iv)	Transport Allowances		1,144,000	800,000
(v)	Meal Subsidy		444,000	444,000
(vi)	Utility Services		150,000	150,000
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		5,000	5,000
(ix)	Overtime Allowances		-	-
(x)	Contract Addition		-	-
(xii)	Domestic Staff		150,000	150,000
(xiii)	Allowance in Lieu of Overtime		200,000	200,000
(xvi)	Other Allowance		1,106,983	1,106,983
	Sub-Total Allowances		7,565,249	4,259,823
	Total Salaries And Allowances	5,954,355.19	20,130,618	9,877,945
	Deduction for Probable Understaffing on 2005 Estimates		11,054,618	1,527,945
	NET TOTAL PERSONNEL COSTS	5,954,355.19	9,076,000	8,350,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 413A

ADMINISTRATION AND GENERAL SERVICES DIRECTORATE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	9,390,309.00	10,000,000	12,000,000
(ii)	P. A.	-	10t	10t
(iii)	Others (A/F)	-	10t	10t
	Sub-Total (S/H2)	9,390,309.00	10,000,000	12,000,000
3	<u>UTILITY SERVICES</u>			
(i)	Water & Electricity Bills	118,636.86	120,000	200,000
	Sub-Total (S/H3)	118,636.86	120,000	200,000
4	<u>TELEPHONE SERVICES</u>			
(i)	Inst. & Settlement of Bills	-	10t	10t
(ii)	Settlement of Bills.	49,381.96	60,000	70,000
	SUB- TOTAL (S/H4)	49,381.96	60,000	70,000
5	<u>STATIONARIES</u>			
(i)	Stationaries	2,000,000.00	2,500,000	3,000,000
(ii)	Office expenses	580,371.74	1,500,000	2,000,000
	SUB- TOTAL (S/H5)	2,580,371.74	4,000,000	5,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	2,344,551.00	3,000,000	2,500,000
	SUB- TOTAL (S/H6)	2,344,551.00	3,000,000	2,500,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a.	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicles	4,000,000.00	4,000,000	4,000,000
(ii)	Fuel and Lubricants	1,083,536.35	1,560,000	1,460,000
b.	Maint. Of Capital Assets			
(i)	VIP Charlets Maintenance	-	10t	10t
(ii)	Minor Building Maint.	400,000.00	500,000	500,000
(iii)	Up-keep of Political Off. Holders Res.	30,000.00	40,000	40,000
(iv)	Maint. of Traditional House	-	10t	10t
	SUB-TOTAL (S/H7)	5,513,536.35	6,100,000	6,000,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Others	-	10t	10t
(ii)	Consultancy Services	-	10t	10t
	SUB-TOTAL (S/H8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
(i)	Multiple Birth	-	10t	10t
(ii)	Donation General	259,034,490.93	349,159,000	356,614,000
(iii)	Grant for Maint. of Historical Monuments	700,000.00	1,000,000	2,000,000
(iv)	Kaduna Liaison Office	3,396,000.00	6,396,000	7,396,000
	Sub-Total (S/H9)	263,130,490.93	356,555,000	366,010,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 413A
ADMINISTRATION AND GENERAL SERVICES DIRECTORATE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences	-	150,000	150,000
(ii)	Library and Books	-	50,000	50,000
	SUB-TOTAL (S/H10)	-	200,000	200,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment to S.S.G.	2,000.00	2,000	2,000
(ii)	Entertainment to Perm. Sec.	2,000.00	2,000	2,000
(iii)	Hospitality General	4,900.00	6,000	16,000
	SUB-TOTAL (S/H11)	8,900.00	10,000	20,000
12	<u>MISCELLANEOUS</u>			
(i)	Staff Uniform	-	10t	10t
(ii)	Commt. & Commission	3,912,475.00	4,000,000	5,000,000
(iii)	VIP Expenses	2,000,000.00	3,000,000	3,500,000
(iv)	ADC & Orderly	1,000,000.00	1,500,000	2,000,000
(v)	Refund of Minor Med Expenses	2,000,000.00	2,500,000	3,000,000
	Printing & Publication	300,000.00	500,000	800,000
	Advertisement and Publicity	200,000.00	500,000	700,000
	Sub-Total (S/H12)	9,412,475.00	12,000,000	15,000,000
13	<u>GRANTS. CONTR./SUBV. TO INT. ORG</u>			
(i)	Contr. To International Organisation	3,742,636.00	11,800,000	5,000,000
(ii)	Below the Line	-	10t	10t
	Sub-Total (S/H13)	3,742,636.00	11,800,000	5,000,000
14	<u>MOTOR/VEH./CYCLE/BICYCLE ADV.</u>			
(i)	Motor Vehicle Loan	10t	10t	10t
(ii)	Motor Cycle Loan	10t	10t	10t
(iii)	Bicycle Loan	10t	10t	10t
	Sub-Total (S/H14)	10t	10t	10t
	Total Overhead Cost	296,291,288.84	403,845,000	412,000,000
	Grand Total Provision	302,245,644.03	412,921,000	420,350,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413B
KANO STATE LIAISON OFFICE, LAGOS

- I. Estimates of the amount required for the services of this Head in the year 2005
 EIGHT MILLION NAIRA

=N=8,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	5,340,992.11	7,500,000	8,000,000
Total	5,340,992.11	7,500,000	8,000,000

- III. Accounting Officer:
 The Permanent Secretary,
 Kano State Liaison Office, Lagos
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - KANO STATE LIAISON OFFICE, LAGOS
HEAD: - 413B

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SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
0	Basic Salary		10t	10t
(ii)	Leave Grant		10t	10t
	ALLOWANCES			
(iii)	Rent Supplement		10t	10t
(iv)	Transport Allowances		10t	10t
(v)	Meal Subsidy		10t	10t
(vi)	Utility Services		10t	10t
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances	-	10t	10t
	Total Salaries And Allowances			
	Deduction for Probable Understaffing on 2005 Estimates			
	NET TOTAL PERSONNEL COSTS	-	10t	10t

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD: 413B
 KANO STATE LIAISON OFFICE, LAGOS

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling			
(ii)	Others		1,270,000	820,000
	Sub - Total (S/H 2)		1,270,000	820,000
3	<u>UTILITY SERVICES</u>	-	700,000	750,000
	Sub - Total (S/H 3)		700,000	750,000
4	<u>TELEPHONE SERVICES</u>		400,000	850,000
	Sub - Total (S/H 4)		400,000	850,000
5	<u>STATIONARIES AND OFFICE EXPENSES</u>			
(i)	Stationaries		20,000	170,000
(ii)	Office expenses		30,000	170,000
(iii)	Printing and Advertisement		50,000	200,000
	Sub - Total (S/H 5)		100,000	540,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>		100,000	450,000
	Sub - Total (S/H 6)	-	100,000	450,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost		300,000	
(i)	Repairs of Motor Vehicle		350,000	1,000,000
(ii)	Fuel & Lubricants		325,000	500,000
b	Maint. Of Capital Assets		85,000	500,000
(i)	Minor Building Maint.		2,670,000	1,500,000
	Sub - Total (S/H 7)		3,730,000	3,500,000
8	<u>CONSULTANCY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 8)	-	10t	10t
9	<u>GRANTS, CONTRIBUTION & SUBVENTION</u>		10t	10t
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences		10t	30,000
(ii)	Library and Books		10t	10,000
	Sub - Total (S/H 10)		-	40,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment: Perm. Sec.		30,000	50,000
(ii)	Hospitality General		130,000	150,000
(iii)	Catering Services		40,000	200,000
	Sub - Total (S/H 11)		200,000	400,000
12	<u>MISCELLANEOUS</u>			
(i)	Refund of Minor Medical Expenses		50,000	50,000
(ii)	Refund of Minor Int. Medical Expenses		350,000	-
(iii)	Governor's Lodge Expenses		350,000	400,000
(iv)	SSG's/Comm./P.S. Lodge Expenses		250,000	200,000
	Sub - Total (S/H 12)		1,000,000	650,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD: 413B
 KANO STATE LIAISON OFFICE, LAGOS

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	10t	10t
	Sub - Total (S/H 13)	-	10t	10t
14	<u>MOTOR/VEHICLE/CYCLE/BICYCLE ADVANCE</u>	-	-	-
(i)	Motorvehicle Loan	-	10t	10t
(ii)	Motor Cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD	5,340,992.11	7,500,000	8,000,000
	GRAND TOTAL PROVISION	5,340,992.11	7,500,000	8,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE**

HEAD: 413C

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SPECIAL SERVICES AND COUNCIL AFFAIR'S DIRECTORATE

- I. Estimates of the amount required for the services of this Head in the year 2005
THREE HUNDRED AND TWO MILLION FOUR HUNDRED THOUSAND NAIRA

=N=302,400,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	5,972,924.32	8,956,000	8,000,000
Overhead Cost	237,479,486.00	260,000,000	294,400,000
Total	<u>243,452,410.32</u>	<u>268,956,000</u>	<u>302,400,000</u>

III. Accounting Officer:

The Director General
Special Services and Council Affairs.
Directorate,
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 413C(i)

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SPECIAL SERVICES AND COUNCIL AFFAIRS DIRECTORATE
 STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	No. of Jan - Dec. =N=
01	-	-	-	-	-	-
02	8	413,920	9	596,614	9	-
03	1	66,372	2	139,372	1	-
04	7	503,496	6	451,708	7	-
05	1	82,380	1	86,184	1	-
06	3	293,652	3	317,144	1	-
Total						
01 - '06	20	1,359,820	21	1,591,022	19	-
07	30	3,066,760	25	3,375,435	25	-
08	4	664,896	3	518,633	3	-
09	5	953,850	2	579,222	1	-
10	2	445,824	-	-	-	-
11	-	-	-	-	-	-
12	2	532,368	-	-	-	-
13	4	1,078,688	1	320,103	1	-
Total						
07 - 13	47	6,742,386	31	4,793,393	30	-
14	2	648,840	-	-	-	-
15	3	1,006,476	-	-	-	-
16	2	844,800	-	-	-	-
17	-	-	-	-	-	-
Total						
14 - 17	7	2,500,116	-	-	-	-
Total						
01 - 17	74	10,602,322	52	6,384,415	49	-
Fixed Salaries	1	-	-	-	1	-
Allowances		1,958,259		2,377,304		
Total Sal. & All.	75	12,560,851	52	8,761,719	50	5,972,924.32
Deduction for Probable Understaffing% on 2005 Estimates		3,604,851		761,719		
Net Total Pers. Cost	75	8,956,000	52	8,000,000	50	5,972,924.32
Decrease Over 2004				956,000		

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.- SPECIAL SERVICES & COUNCIL AFFAIRS DIRECTORATE
HEAD :- 413C

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SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATES	ESTIMATES
		JAN. - DEC.. 2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST		10,602,322	6,384,415
(i)	Basic Salary		748,411	638,442
(ii)	Leave Grant			
	ALLOWANCES		1,122,618	957,662
(iii)	Rent Supplement		42,500	387,000
(iv)	Transport Allowances		26,900	237,600
(v)	Meal Subsidy		18,100	156,600
(vi)	Utility Services		10t	10t
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		1,958,529	2,377,304
	Sub-Total Allowances	5,972,924.32	12,560,851	8,761,719
	Total Salaries And Allowances			
	Deduction for Probable Understaffing on` 2005 Estimates		3,604,851	761,719
	NET TOTAL PERSONNEL COSTS	5,972,924.32	8,956,000	8,000,000

KANO STATE ESTIMATES, '2005

RECURRENT EXPENDITURE

HEAD: 413C

SPECIAL SERVICES AND COUNCIL AFFAIRS DIRECTORATE

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
	OVERHEAD COSTS			
2	Transport & Travelling	358,000.00	2,000,000	2,000,000
	Sub-Total (S/H2)	358,000.00	2,000,000	2,000,000
3	UTILITY SERVICES			
(i)	Water & Electricity Bill		300,000	300,000
(ii)	Others		200,000	200,000
	Sub-Total (S/H3)		500,000	500,000
4	TELEPHONE SERVICES			
	Telephone Maint. & Bills	62,500.00	300,000	300,000
	Sub-Total (S/H.4)	62,500.00	300,000	300,000
5	STATIONARIES			
i	Office expenses	1,239,912.00	1,000,000	1,000,000
ii	Printing and Publication	839,700.00	1,000,000	1,000,000
iii	Printing and Advertisement	500,000.00	800,000	800,000
	Sub-Total (S/H.5)	2,579,612.00	2,800,000	2,800,000
6	MAINTENANCE OF FURNITURE & EQUIP.			
(i)	General Repairs of Furni. & Equipment		100,000	100,000
(ii)	Maint. Of Office Furn. & Equipment		100,000	100,000
	Sub-Total (S/H.6)		200,000	200,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(1)	Motor Veh. Maint. & R/Cost	1,941,090.00	500,000	2,000,000
(5)	Minor Building Maint.	400,000.00	500,000	1,500,000
(6)	Fuel and Lubricants	2,000,000.00	1,000,000	3,000,000
	Minor Building Maint.	424,850.00	500,000	1,000,000
	Mobile Courts Vehicle Repairs	300,000.00	500,000	500,000
	SUB-TOTAL (S/H/ 7)	5,065,940.00	3,000,000	8,000,000
8	CONSULTANCY SERVICES	-	10t	10t
9	GRANTS, CONTRI. & SUBVENTION	-	10t	10t
10	TRAINING AND STAFF DEVELOPMENT			
	Seminar and Conference		70,000	320,000
	Library & Books		30,000	180,000
	SUB-TOTAL (S/H/ 10)		100,000	500,000
11	ENTERTAINMENT AND HOSPITALITY			
(1)	Entertainment for P.S.	2,000	2,000	2,000
	SUB-TOTAL (S/H/ 11)	2,000	2,000	2,000
12	MISCELLANEOUS			
	Refund of Minor Med Expenses	548,589.00	200,000	700,000
	Operational staff expenses	200,000.00	300,000	300,000
	Reciprocal Arrangement	228,662,845.00	250,598,000	279,098,000
	SUB-TOTAL (S/H/ 12)	229,411,434.00	251,098,000	280,098,000
13	GRANT CONTR./SUBV TO INT. ORGN	-	10t	10t

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE

HEAD: 413C

SPECIAL SERVICES AND COUNCIL AFFAIRS DIRECTORATE

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
	OVERHEAD COSTS			
14	<u>MOTOR VEH/CYCLE/BICYCLE ADV.</u>			
(1)	Motorcycle Loan	-	10t	10t
(2)	Bicycle Loan	-	10t	10t
	Sub-Total (S/H.14)	-	10t	10t
	Total Overhead Cost	237,479,486.00	260,000,000	294,400,000
	Grand Total	243,452,410.32	268,956,000	302,400,000
	Increase Over '2004			

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413D
RESEACH, EVALUATION & POLITICAL AFFAIRS DIRECTORATE**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

FOUR HUNDRED AND FIFTY MILLION NAIRA
=N= 450,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	83,378,021.52	101,000,000	100,000,000
Overhead Cost	238,003,093.89	300,000,000	350,000,000
Total	321,381,115.41	401,000,000	450,000,000

- III. Accounting Officer:
The Permanent Secretary,
R. E. P. A.
Kano.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413D
RESEARCH, EVALUATION AND POLITICAL AFFAIRS DIRECTORATE
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	1	-	3	184,356	1	-
02	-	60,264	2	129,112	2	-
03	6	258,136	4	270,760	5	-
04	7	627,372	6	437,322	5	-
05	10	-	9	750,582	6	-
06	3	-	-	-	2	-
Total						
01 - '06	27	945,772	24	1,772,132	21	
07	6	870,021	4	523,324	5	-
08	-	-	-	-	-	-
09	-	-	-	-	1	-
10	-	-	-	-	1	-
11	-	-	-	-	-	-
12	-	-	-	-	2	-
13	-	-	-	-	3	-
Total						
07 - 13	6	870,021	4	523,324	12	
14	-	-	-	-	4	-
15	-	-	-	-	-	-
16	-	-	-	-	1	-
17	-	-	-	-	-	-
Total						
14 - 17	-	-	-	-	5	
Total						
01 - 17	33	3,145,312	28	2,295,456	38	
Fixed Salaries	130	127,202,089	173	120,000,000	83	
Allowances		41,993,193		32,000,000		
Total Sal. & All.	163	172,340,594	201	154,295,456	121	83,378,021.52
Deduction for Probable Understaffing% on 2005 Estimates		71,340,594		54,295,456		
Net Total Pers. Cost	163	101,000,000	201	100,000,000	121	83,378,021.52
Increase Over 2003						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

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MIN./DEPT./PARAS.- RESEARCH,EVALUATION,AND POLITICAL AFFAIRS DIRECTORATE
 HEAD:- 413D

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATES	Estimates
		JAN. - DEC. 2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary	-	130,347,401	122,295,456
(ii)	Leave Grant	-	13,034,740	12,229,546
	ALLOWANCES			
(iii)	Rent Supplement	-	281,041	275,718
(iv)	Transport Allowances	-	1,024,000	1,000,000
(v)	Meal Subsidy	-	100,200	300,000
(vi)	Utility Services	-	69,000	100,000
(vii)	Responsibility Allowances	-	10t	10t
(viii)	Entertainment Allowances	-	92,000	100,000
(ix)	Overtime Allowances	-	10t	10t
(x)	Acting Allowance	-	10t	10t
(xii)	Domestic Staff	-	10t	10t
(xiii)	Allowance in Lieu of Overtime	-	10t	10t
(xvi)	Other Allowance	-	27,392,212	17,994,736
	Sub-Total Allowances	-	41,993,193	32,000,000
	Total Salaries And Allowances	83,378,021.52	172,340,594	154,295,456
	Deduction for Probable Understaffing on` 2005 Estimates		71,340,594	54,295,456
	NET TOTAL PERSONNEL COSTS	83,378,021.52	101,000,000	100,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

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HEAD: 413D
RESEARCH, EVALUATION AND POLITICAL AFFAIRS DIRECTORATE

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
2	TRANSPORT AND TRAVELLING			
(i)	Transport & Travelling	19,264,829.00	7,000,000	12,449,200
(ii)	Others	-	1,000,000	1,000,000
	SUB-TOTAL(S/H 2)	19,264,829.00	8,000,000	13,449,200
3	UTILITY SERVICES		10t	10t
(i)	Water & Electricity Bills	-	10t	10t
(ii)	Others	-	10t	10t
	SUB-TOTAL(S/H 3)	-	10t	10t
4	TELEPHONE SERVICES			
(i)	Instorlation/maintenance & Bills	115,500.00	500,000	500,000
	SUB-TOTAL(S/H 4)	115,500.00	500,000	500,000
5	STATIONARIES			
(i)	Stationaries	800,000.00	300,000	800,000
(ii)	Office expences	400,000.00	200,000	400,383
(iii)	Printing and Advertisment	310,197.00	200,000	336,000
	SUB-TOTAL (S/H 5)	1,510,197.00	700,000	1,536,383
6	MAINTENANCE OF OFFICE FURNITURE & EQUIP.			
(i)	Office Furniture Maintenance	51,940,000.00	500,000	500,000
(ii)	Office Equipts. Maintenance	-	500,000	500,000
	Sub - Total (Sub-Head 6)	-	1,000,000	1,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSESTS			
(i)	Motor vehicle maint. & Running cost	-		
(ii)	Repairs of Motor Vehicle	200,000.00	500,000	800,000
(iii)	Fuel and Lubricants	300,000.00	1,000,000	1000000
(iv)	Minor Building Maintenance	1,000,000.00	500,000	3,000,000
(v)	Up-keep of Political Office Holders	900,000.00	2,000,000	8,617,504
(vi)	Computers Maint. & Consumables	663,871.14	1,000,000	1,000,000
	SUB-TOTAL (S/H 7)	3,063,871.14	5,000,000	14,417,504
8	CONSULTANCY SERVICES			
(i)	Consultancy Services	-	10t	10t
(ii)	Others	-	10t	10t
	Sub - Total (Sub-Head 8)	-	10t	10t
9	GRANTS, CONTRI. & SUBVENTION			
(i)	Grants General	56,998,793.95	3,500,000	98,346,913
(ii)	Others	-	500,000	2,000,000
	Sub - Total (Sub-Head 9)	56,998,793.95	4,000,000	100,346,913
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Seminar & Conference	-	400,000	1,000,000
(ii)	Library & Books	-	350,000	700,000
	SUB-TOTAL (S/H 10)	-	750,000	1,700,000
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment for The Permanent Secretary	-	2,000	2,000
(ii)	Hospitality General	-	48,000	48,000
	SUB-TOTAL (S/H 11)	-	50,000	50,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413D
RESEARCH, EVALUATION AND POLITICAL AFFAIRS DIRECTORATE

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
12	MISCELLANEOUS			
(i)	Committee and Commissions	65,000,000.00	175,000,000	114,000,000
(ii)	V.I.P. Visits	35,000,000.00	38,000,000	38,000,000
(iii)	Domiciliary	51,997,962.80	62,000,000	60,000,000
(iv)	Refund of Minor Medical Expenses	5,000,000.00	5,000,000	5,000,000
	SUB-TOTAL (S/H 12)	156,997,962.80	280,000,000	217,000,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			
(i)	Grants to Int. Org.	10t	10t	10t
(ii)	Others	10t	10t	10t
	SUB-TOTAL (S/H 13)	10t	10t	10t
14	MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.	238,003,093.89	300,000,000	350,000,000
	Grand Total	321,381,115.41	401,000,000	450,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413G
OFFICE OF THE SPECIAL ADVISERS

- I. Estimates of the amount required for the services of this Head in the year 2005
 ONE HUNDRED MILLION NAIRA

=N=100,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	25,650,000.00	30,000,000	100,000,000
Total	25,650,000.00	30,000,000	100,000,000

- III. **Accounting Officer:**
 The Permanent Secretary,
 Research, Evaluation & Political Affairs,
 Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - OFFICE OF THE SPECIAL ADVISERS
HEAD: - 413G

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SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary	-	10t	10t
(ii)	Leave Grant	-	10t	10t
	ALLOWANCES	-	-	-
(iii)	Rent Supplement	-	10t	10t
(iv)	Transport Allowances	-	10t	10t
(v)	Meal Subsidy	-	10t	10t
(vi)	Utility Services	-	10t	10t
(vii)	Responsibility Allowances	-	10t	10t
(viii)	Entertainment Allowances	-	10t	10t
(ix)	Overtime Allowances	-	10t	10t
(x)	Contract Addition	-	10t	10t
(xii)	Domestic Staff	-	10t	10t
(xiii)	Allowance in Lieu of Overtime	-	10t	10t
(xvi)	Other Allowance	-	10t	10t
	Sub-Total Allowances	-	10t	10t
	Total Salaries And Allowances	-	10t	10t
	Deduction for Probable Understaffing on 2005 Estimates			
	NET TOTAL PERSONNEL COSTS	-	10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST

HEAD:- 413G

OFFICE OF THE SPECIAL ADVISER

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	5,300,000	7,300,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	-	5,300,000	7,300,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
5	<u>STATIONARIES</u>			
(i)	Stationaries	-	3,000,000	3,500,000
(ii)	Office expenses	-	1,500,000	2,000,000
(iii)	Printing and Advertisement	-	1,000,000	1,500,000
	Sub - Total (S/H 5)	-	5,500,000	7,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>		2,000,000	3,000,000
	Sub - Total (S/H 6)	-	2,000,000	3,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle	-	1,700,000	2,000,000
(ii)	Fuel & Lubricants	-	4,000,000	5,000,000
b	Maint. Of Capital Assets			
(i)	Minor Building Maint.	-	600,000	800,000
(ii)	Computer Maint. & R/Cost	-	400,000	700,000
(iii)	Up-keep of Political Officers	-	900,000	1,100,000
	Sub - Total (S/H 7)	-	7,600,000	9,600,000
8	<u>CONSULTANCY SERVICES</u>		10t	10t
	Sub - Total (S/H 8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences	-	10t	10t
(ii)	Library and Books	-	10t	10t
	Sub - Total (S/H 10)	-	10t	10t
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment to Special Adviser	-	10,000	10,000
(ii)	Hospitality General	-	10t	10t
	Sub - Total (S/H 11)	-	10,000	10,000
12	<u>MISCELLANEOUS</u>			
(i)	Committee and Commissions	-	7,000,000	68,500,000
(ii)	Refund of Minor Med Expenses	-	1,590,000	2,590,000
(iii)	V.I.P. Expenses	-	1,000,000	2,000,000
(iv)	Uniform	-	10t	10t
	Sub - Total (S/H 12)	-	9,590,000	73,090,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD:- 413G
 OFFICE OF THE SPECIAL ADVISER

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
13	<u>GRANTS CONTRIBUTION/SUBVENTION</u>			
	INTERNATIONAL ORGANISATION	-	10t	10t
	Sub - Total (S/H 13)	-	10t	10t
14	<u>MOTORVEHICLE,CYCLE&BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle loan	-	10t	10t
(iii)	Bicycle loan	-	10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COAST	<u>25,650,000.00</u>	<u>30,000,000</u>	<u>100,000,000</u>
	GRAND TOTAL	<u>25,650,000.00</u>	<u>30,000,000</u>	<u>100,000,000</u>
	Decrease Over 2004			

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413G(i)
EDUCATION AND INFORMATION TECHNOLOGY

- I. Estimates of the amount required for the services of this Head in the year 2005
 ONE HUNDRED AND SIXTY MILLION NAIRA
=N=160,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	31,669,000.00	150,000,000	160,000,000
Total	31,669,000.00	150,000,000	160,000,000

- III. Accounting Officer:
 The Permanent Secretary,
 Research, Evaluation & Political Affairs Direc.,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST

HEAD:- 413G(i)

EDUCATION AND INFORMATION TECHNOLOGY

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec.	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	28,000,000	500,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	-	28,000,000	500,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
4	<u>TELEPHONE SERVICES</u>	-	8,000,000	100,000
5	<u>STATIONARIES</u>			
(i)	Stationaries	-	5,000,000	350,000
(ii)	Office expenses	-	3,000,000	250,000
(iii)	Printing and Advertisement	-	2,000,000	200,000
	Sub - Total (S/H 5)	-	10,000,000	800,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	-	10,000,000	500,000
	Sub - Total (S/H 6)	-	10,000,000	500,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle	-	2,000,000	100,000
(ii)	Fuel & Lubricants	-	7,000,000	700,000
(i)	Minor Building Maint.	-	700,000	70,000
(ii)	Up-keep of Political Office Holders	-	1,300,000	130,000
(iii)	Computer Maint. & Consumables	-	1,000,000	100,000
	Sub - Total (S/H 7)	-	12,000,000	1,100,000
8	<u>CONSULTANCY SERVICES</u>	-	10,000,000	10t
	Sub - Total (S/H 8)	-	10,000,000	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	-	10t	10t
	Sub - Total (S/H 9)	-	-	-
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences	-	6,000,000	9,400,000
(ii)	In-House Workshop	-	3,000,000	4,200,000
(iii)	In-House Training	-	3,000,000	2,200,000
(ii)	Library and Books	-	3,000,000	2,200,000
	Sub - Total (S/H 10)	-	15,000,000	18,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>	-		
(i)	Entertainment to Special Adviser	-	2,000	2,000
(ii)	Entertainment Others	-	48,000	1,023,000
(iii)	Hospitality General	-	1,950,000	2,975,000
	Sub - Total (S/H 11)	-	2,000,000	4,000,000
12	<u>MISCELLANEOUS</u>			
(i)	ICT Components	-	44,000,000	58,000,000
(ii)	Islamiyya & Ilmi Schools	-	10,000,000	60,000,000
(iii)	Refund of Minor Med. Expenses	-	1,000,000	17,000,000
	Sub - Total (S/H 12)	-	55,000,000	135,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST

HEAD:- 413G(i)

EDUCATION AND INFORMATION TECHNOLOGY

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
13	<u>GRANTS CONTRIBUTION/SUBVENTION</u>			
	INTERNATIONAL ORGANISATION	-	10t	10t
	Sub - Total (S/H 13)	-	10t	10t
14	<u>MOTORVEHICLE,CYCLE&BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle loan	-	10t	10t
(iii)	Bicycle loan	-	10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COAST	31,669,000.00	150,000,000	160,000,000
	GRAND TOTAL	31,669,000.00	150,000,000	160,000,000
	Decrease Over 2004			

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413 (ii)
SOCIETAL REORIENTATION**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

ONE HUNDRED AND FIFTY MILLION NAIRA
=N=150,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	1,040,000.00	100,000,000	150,000,000
Total	1,040,000.00	100,000,000	150,000,000

III. Accounting Officer:

The Permanent Secretary,
Research Evaluation & Political Affairs Directorate,
Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

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HEAD: 413G(II)
SOCIETAL RE-ORIENTATION

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling		17,000,000	15,000,000
(ii)	Other Transport and Travelling		10t	2,000,000
	Sub - Total (Sub-Head 2)		17,000,000	17,000,000
3	UTILITY SERVICES			
(i)	Water and Electricity Bills	-	10t	10t
	Sub - Total (Sub-Head 3)	-	10t	10t
4	TELEPHONE SERVICES			
(i)	Telephone Instal., Maint. & Bills.		10t	500,000
(ii)	Telephone Services		2,000,000	1,500,000
	SUB- TOTAL (S/H 4)		2,000,000	2,000,000
5	STATIONARIES			
(i)	Stationaries		3,000,000	3,000,000
(ii)	Office expences		1,500,000	1,500,000
(iii)	Printing and Advertisement		1,500,000	1,500,000
	SUB-TOTAL (S/H 5)		6,000,000	6,000,000
6	MAINTENANCE OF OFFICE FURN. & EQUIPT.			
(i)	Repairs of Furniture & Equipt.	-	1,000,000	1,000,000
(ii)	Office Furn. & Equipt. General Maint.	-	10t	1,000,000
	Sub-Total (S/H.6)	-	1,000,000	2,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(i)	Repairs of Motor Vehicles		700,000	700,000
(ii)	Fuel and Lubricants		1,400,000	1,400,000
(iii)	Minor Building Repairs/Maint.		300,000	300,000
(iv)	Up-keep of Political Office Holders		600,000	600,000
	SUB-TOTAL (S/H 7)		3,000,000	3,000,000
8	CONSULTANCY SERVICES			
(i)	Consultancy Services		2,000,000	10,000,000
	SUB-TOTAL (S/H/ 8)		2,000,000	10,000,000
9	GRANTS, CONTRI. & SUBVENTION			
(i)	Grants ,Contribution and Subvention	-	10t	10t
	SUB-TOTAL (S/H 9)	-	10t	10t
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Seminar & Conference		3,000,000	3,000,000
(ii)	Library & Books		1,000,000	1,000,000
(iii)	Re-orientation Programme		2,000,000	12,000,000
	SUB-TOTAL (S/H 10)	-	6,000,000	16,000,000
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment to Special Adviser		2,000	2,000
(ii)	Entertainment Others		78,000	78,000
(iii)	Hospitality General		2,920,000	10,000,000
	SUB-TOTAL (S/H 11)		3,000,000	10,080,000
12	MISCELLANEOUS			
(i)	Re - Orientation Programme (Youth)		48,000,000	71,920,000
(ii)	Refund of Minor Medical Expenses		2,000,000	2,000,000
(iii)	V.I.P. Expenses		10,000,000	10,000,000
	SUB-TOTAL (S/H 12)		60,000,000	83,920,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

100

**HEAD: 413G(II)
SOCIETAL RE-ORIENTATION**

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	<u>OVERHEAD COSTS</u>			
13	GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION			
(i)	Grants, Cont & Subv, to Int'l Organasation		10t	10t
	SUB-TOTAL (S/H 14)		10t	10t
14	MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE			
(i)	Motor vehicle loan		10t	10t
(ii)	Motor cycle Loan		10t	10t
(iii)	Bicycle Loan		10t	10t
	SUB-TOTAL (S/H 14)		10t	10t
	TOTAL OVERHEAD COSTS.	1,040,000.00	100,000,000	150,000,000
	Grand Total	1,040,000.00	100,000,000	150,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413G(iii)
YOUTH DEVELOPMENT AFFAIRS**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

FIFTY MILLION NAIRA
=N=50,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost		10t	10t
Overhead Cost	12,814,280.00	25,000,000	50,000,000
Total	12,814,280.00	25,000,000	50,000,000

III. Accounting Officer:

The Permanent Secretary,
Research Evaluation & Political Affairs Directorate,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413G(III)
YOUTH DEVELOPMENT AFFAIRS

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	<u>OVERHEAD COSTS</u>			
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport & Travelling	-	350,000	350,000
(ii)	Others	-	50,000	50,000
	SUB-TOTAL(S/H 2)	-	400,000	400,000
3	<u>UTILITY SERVICES</u>			
(i)	Water & Electricity Bills	-	10t	10t
(ii)	Others	-	10t	10t
	SUB-TOTAL(S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone Inst.Maint. & Bills	-	300,000	300,000
(ii)	Telephone Sevices	-	120,000	120,000
	SUB-TOTAL (S/H 4)	-	420,000	420,000
5	<u>STATIONARIES</u>			
(i)	Office Expenses	-	100,000	1,000,000
(ii)	Stationaries	-	200,000	200,000
(iii)	Printing & advertisement	-	100,000	1,000,000
	SUB-TOTAL (S/H 5)	-	400,000	2,200,000
6	<u>MAINTENANCE OF OFFICE FURNITURE & EQUIP.</u>			
(i)	Office Furniture Maintenance	-	200,000	200,000
(ii)	Office Equipts. Maintenance	-	150,000	150,000
	Sub - Total (Sub-Head 6)	-	350,000	350,000
7	<u>MAINT. OF VEH. & CAPITAL ASSESTS</u>			
(i)	Motor Veh. Maint & R/C	-	100,000	100,000
(ii)	Repairs of motor vehicles	-	200,000	200,000
(iii)	Fuel and lubricants	-	70,000	70,000
(iv)	Minor building Repairs/Maint	-	100,000	100,000
(v)	Computer Maint. And Consumables	-	70,000	70,000
	SUB-TOTAL(S/H/7)	-	540,000	540,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Consultancy Services	-	200,000	200,000
(ii)	Others	-	200,000	200,000
	Sub - Total (Sub-Head 8)	-	400,000	400,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
(i)	Grants General	-	10t	10t
(ii)	Others	-	10t	10t
	Sub - Total (Sub-Head 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	-	10,000,000	10,000,000
(ii)	Library & Books	-	3,000,000	3,000,000
(iii)	Re - orientation Programme	-	6,330,000	6,330,000
	SUB-TOTAL (S/H 10)	-	19,330,000	19,330,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

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HEAD: 413G(III)
YOUTH DEVELOPMENT AFFAIRS

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	OVERHEAD COSTS			
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment for the Special Adviser	-	2,000	2,000
(ii)	Hospitality General	-	598,000	598,000
	SUB-TOTAL(S/H 11)	-	600,000	600,000
12	MISCELLANEOUS			
(i)	Youth Empowerment Programme	-	1,200,000	24,900,000
(ii)	Refund Of Minor Med. Expences	-	160,000	160,000
(iii)	Advertisement & Publicity	-	700,000	700,000
	SUB-TOTAL (S/H 12)	-	2,060,000	25,760,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			
(i)	Grants to Int. Organasations	10t	10t	10t
(ii)	Others	10t	10t	10t
	SUB-TOTAL (S/H 13)	10t	10t	10t
14	MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE			
(i)	Motor vehicle loan	-	200,000	10t
(ii)	Motor cycle Loan	-	250,000	10t
(iii)	Bicycle Loan	-	50,000	10t
	SUB-TOTAL (S/H 14)	-	500,000	10t
	TOTAL OVERHEAD COSTS.	12,814,280.00	25,000,000	50,000,000
	Grand Total	12,814,280.00	25,000,000	50,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413G(iv)
OFFICE OF THE SPECIAL ADVISER NGOs**

- I. Estimates of the amount required for the services of this Head in the year 2005
FIFTY MILLION NAIRA

=N=50,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost		10t	10t
Overhead Cost	see head 413G	see head 413G	50,000,000
Total	see head 413G	see head 413G	50,000,000

- III. Accounting Officer:
The Permanent Secretary,
REPA,
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD:- 413G(iv)
 OFFICE OF THE SPECIAL ADVISER NGOs

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
<u>OVERHEAD COST</u>				
2	TRANSPORT AND TRAVELLING			1,000,000
3	UTILITY SERVICES			10t
4	TELEPHONE SERVICES			500,000
5	STATIONARY			1,000,000
6	MAINT. OF FURN. & EQUIP.			1,000,000
7	MAINT. OF VEH. & CAP. ASSETS			1,000,000
8	CONSULTANCY SERVICES			1,000,000
9	GRANTS, CONTR. & SUBVENTION			13,000,000
10	TRAINING & STAFF DEVELOPMENT			30,000,000
11	ENTERTAINMENT & HOSPITALITY			500,000
12	MISCELLANEOUS			1,000,000
13	CONTR./SUBV./ TO INT. ORG.			10t
14	MOTOR/VEH./CYCLE/BICYCLE ADVANCES			10t
	TOTAL OVERHEAD COST	see head 413G	see head 413G	50,000,000
	GRAND TOTAL PROVISION	see head 413G	see head 413G	50,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413G (V)
PUBLIC UTILITIES

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

TWENTY FIVE MILLION NAIRA
=N= 25,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	-	-	-
Overhead Cost	3,000,000.00	10t	25,000,000
Total	3,000,000.00	10t	25,000,000

- III. Accounting Officer:
The Permanent Secretary,
R. E. P. A. Directorate
Kano.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

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HEAD: 413G(V)
 PUBLIC UTILITIES

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	Public Utilities	-	10t	25,000,000
	Total:-	-	10t	25,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 413H
KANO STATE LIAISON OFFICE, ABUJA**

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- I. Estimates of the amount required for the services of this Head in the year 2005
TWENTY FIVE MILLION NAIRA

=N=25,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	-	10t	10t
Overhead Cost	14,292,296.55	18,000,000	25,000,000
Total	14,292,296.55	18,000,000	25,000,000

III. Accounting Officer:

The Permanent Secretary,
Kano State Liaison Office, Abuja
Office of the secretary to the state Government
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 413H
 KANO STATE LIAISON OFFICE, ABUJA
 STAFF AND PERSONNEL COST SUMMARY

108B

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	-	-	-	-	-	-
03	-	-	-	-	-	-
04	-	-	-	-	-	-
05	-	-	-	-	-	-
06	-	-	-	-	-	-
Total						
01 - '06	-	-	-	-	-	-
07	-	-	-	-	-	-
08	-	-	-	-	-	-
09	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	-	-	-	-	-	-
Total						
07 - 13	-	-	-	-	-	-
14	-	-	-	-	-	-
15	-	-	-	-	-	-
16	-	-	-	-	-	-
17	-	-	-	-	-	-
Total						
14 - 17	-	-	-	-	-	-
Total						
01 - 17	-	-	-	-	-	-
Fixed Salaries	-	-	-	-	-	-
Allowances	-	-	-	-	-	-
Total Sal. & All.	-	10t	-	10t	-	10t
Deduction for Probable Understaffing% on 2005 Estimates	-	-	-	-	-	-
Net Total Pers. Cost	-	10t	-	10t	-	10t
Increase Over 2004	-	-	-	-	-	-

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - KANO STATE LIAISON OFFICE, ABUJA
HEAD: - 413H

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SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary	-	-	-
(ii)	Leave Grant	-	-	-
	ALLOWANCES			
(iii)	Rent Supplement	-	-	-
(iv)	Transport Allowances	-	-	-
(v)	Meal Subsidy	-	-	-
(vi)	Utility Services	-	-	-
(vii)	Responsibility Allowances	-	-	-
(viii)	Entertainment Allowances	-	-	-
(ix)	Overtime Allowances	-	-	-
(x)	Contract Addition	-	-	-
(xii)	Domestic Staff	-	-	-
(xiii)	Allowance in Lieu of Overtime	-	-	-
(xvi)	Other Allowance	-	-	-
	Sub-Total Allowances	-	-	-
	Total Salaries And Allowances	-	10t	10t
	Deduction for Probable Understaffing on` 2005 Estimates			
	NET TOTAL PERSONNEL COSTS	-	10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413H
KANO STATE LIAISON OFFICE, ABUJA

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	OVERHEAD COSTS			
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling		4,400,000	4,000,000
(ii)	Others		10t	10t
	Sub - Total (Sub-Head 2)		4,400,000	4,000,000
3	UTILITY SERVICES			
(1)	Water and Electricity Bills		900,000	2,000,000
	Sub - Total (Sub-Head 3)		900,000	2,000,000
4	TELEPHONE SERVICES			
(7)	Telephone Services & Bills		998,000	1,500,000
	Sub - Total (Sub-Head 4)		998,000	1,500,000
5	STATIONARIES			
(i)	Office Expenses		200,000	1,100,000
(ii)	Stationaries		350,000	2,200,000
(iii)	Printing and Advertisement		100,000	1,000,000
	Sub - Total (Sub-Head 5)		650,000	4,300,000
6	MAINT. OF OFFICE FURN.& EQUIPT.			
(i)	General Repairs of Furn. & Equipt.		342,000	900,000
(ii)	Maint. Of Office Furn. & Equipt.		500,000	1,100,000
	Sub - Total (Sub-Head 6)		842,000	2,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(i)	Motor Vehicle Main. & Run. Costs		2,500,000	2,000,000
(ii)	Motor Vehicle Repairs		800,000	800,000
(iii)	Fuel and Lubricants		2,500,000	2,000,000
(iv)	Minor Building Maintenance		700,000	700,000
	Sub - Total (Sub-Head 7)		6,500,000	5,500,000
8	CONSULTANCY SERVICES		10t	10t
9	GRANTS, CONTRI. & SUBVENTION		10t	10t
10	TRAINING AND STAFF DEVELOPMENT			
(1)	Seminar and Conference		10t	10t
(29)	Library & Books		10t	10t
	Sub - Total (Sub-Head 10)		10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413H
KANO STATE LIAISON OFFICE, ABUJA

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	OVERHEAD COSTS			
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Hospitality General		1,052,000	1,000,000
(ii)	Special Assisstant		2,558,000	1,200,000
	Sub - Total (Sub-Head 11)		3,610,000	2,200,000
12	MISCELLANEOUS EXPENSES			
(i)	Refund of minor Medical Expenses	-	40,000	1,200,000
(ii)	Advert and Publicity	-	60,000	2,300,000
	Sub - Total (Sub-Head 12)	-	100,000	3,500,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.	-	10t	10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES			
(i)	Motor Vehicle Advances	-	10t	10t
(ii)	Motor Cycle Advances	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub - Total (Sub-Head 14)	-	10t	10t
	TOTAL OVERHEAD COST	-	18,000,000	25,000,000
	Grand total provision for the year	14,292,296.55	18,000,000	25,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413(i)
PROTOCOL DIRECTORATE**

- I. Estimates of the amount required for the services of this Head in the year 2005
ONE HUNDRED AND FIFTY EIGHT MILLION NAIRA
=N=158,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	2,000,000
Overhead Cost	-	39,500,000	156,000,000
Total	-	39,500,000	158,000,000

- III. **Accounting Officer:**
The Permanent Secretary,
Protocol Directorate,
Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413C(I)**

**KANO STATE PROTOCOL DIRECTORATE
STAFF AND PERSONNEL COST SUMMARY**

113

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	1	-
02	-	-	11	710,116	10	-
03	3	193,572	22	1,489,180	20	-
04	21	1,463,868	9	655,983	10	-
05	5	399,000	-	-	-	-
06	-	-	3	306,957	3	-
Total 01-06	29	2,056,440	45	3,162,236	44	
07	8	1,031,136	7	915,817	9	-
08	2	323,136	-	-	-	-
09	1	196,320	-	-	-	-
10	1	228,108	-	-	-	-
11	-	-	-	-	-	-
12	3	856,368	-	-	-	-
13	1	315,048	-	-	-	-
Total 07-13	16	2,950,116	7	915,817	9	
14	1	346,356	-	-	-	-
15	-	-	-	-	-	-
16	1	457,992	-	-	-	-
17	-	-	-	-	-	-
Total 14-17	2	804,348	-	-	0	
Total 01-17	47	5,810,904	52	4,078,053	53	
Fixed Salary	1	10t	-	-	-	-
Allowances		3,761,096		1,728,388		
Supplementary Provision		4,786,000				
Total Sal. & All.	48	14,358,000	52	5,806,441	53	
Deduction for Pribable Understaffing.....% on 2005 Estimates				3,806,441		
Net Total PC	48	14,358,000	52	5,806,441	53	
Increase Over 2004						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - PROTOCOL DIRECTORATE
 HEAD: - 413(I)

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SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		10t	4,078,053
(ii)	Leave Grant		10t	407,805
	ALLOWANCES			
(iii)	Rent Supplement		10t	724,934
(iv)	Transport Allowances		10t	32,300
(v)	Meal Subsidy		10t	21,800
(vi)	Utility Services		10t	15,250
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	526,299
	Sub-Total Allowances		-	1,728,388
	Total Salaries And Allowances		10t	5,806,441
	Deduction for Probable Understaffing			
	.....% on 2005 Estimates		0	3,806,441
	NET TOTAL PERSONNEL COSTS		10t	2,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 413(I)
PROTOCOL DIRECTORATRE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	-	40,000,000
(ii)	Others	-	-	10t
	Sub - Total (S/H 2)	-	-	40,000,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone Installation	-	-	400,000.00
(ii)	Telephone Bills	-	-	2,600,000.00
	Sub - Total (S/H 4)	-	-	3,000,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Office Expenses	-	-	5,000,000
(ii)	Stationaries	-	-	3,000,000
(iii)	Printing & Advertisement	-	-	6,000,000
	Sub - Total (S/H 5)	-	-	14,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	-	-	1,500,000
	Sub - Total (S/H 6)	-	-	1,500,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost	-	-	
(i)	Repairs of Motor Vehicle	-	-	10,000,000
(ii)	Fuel and Lubricants	-	-	7,000,000
b	Maint. Of Capital Assets	-	-	
(i)	Guest House Up-Keep	-	-	8,000,000
(ii)	V.I.P. Cahilet Maint.	-	-	5,000,000
(iii)	Minor building Maintenance	-	-	6,000,000
	SUB-TOTAL (S/H 7)	-	-	36,000,000
8	<u>CONSULTANCY SERVICES</u>			
	Sub-Total (S/H 8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	-	-	800,000
(ii)	Library and Books	-	-	500,000
(iii)	Interview Expenses	-	-	500,000
(iv)	Transfer of Staff Expenses	-	-	700,000
(v)	Accommodation	-	-	500,000
(vi)	Counseling Expenses	-	-	500,000
	Sub - Total (S/H 10)	-	-	3,500,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Perm. Sec.	-	-	2,000
(ii)	Entertainment for P.A.	-	-	2,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 413(I)
PROTOCOL DIRECTORATRE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
(III)	Official Present	-	-	17,000,000
(iv)	Hospitality General	-	-	36,996,000
	Sub - Total (S/H 11)	-	-	54,000,000
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Staff Uniform	-	-	1,000,000
(ii)	Refund of Minor Medical Expenses	-	-	3,000,000
(iv)	Printing and Publication	-	-	10t
	SUB-TOTAL (S/H 12)	-	-	4,000,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	10t	10t
	SUB-TOTAL (S/H 13)	-	10t	10t
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.		39,500,000	156,000,000
	Grand Total		39,500,000	156,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413E(i)
OFFICE OF THE HEAD OF CIVIL SERVICE
ESTABLISHMENT AND SERVICE MATTERS DIRECTORATE**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

THREE HUNDRED AND FOURTY MILLION NAIRA

=N= 340,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	151,719,021.56	298,000,000	250,000,000
Overhead Cost	50,513,111.00	32,400,000	90,000,000
Total	<u>202,232,132.56</u>	<u>330,400,000</u>	<u>340,000,000</u>

III. Accounting Officer:

The Permanent Secretary,
Establishment Directorate
Kano.

KANO STATE ESTIMATES, 2005

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RECURRENT EXPENDITURE

HEAD: 413E

OFFICE OF THE HEAD OF CIVIL SERVICE

ESTABLISHMENT AND SERVICE MATTERS DIRECTORATE

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approvec Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	-	-	4	245,808	-	-
02	4	330,014	5	323,334	4	-
03	2	174,805	9	609,211	9	-
04	12	1,120,370	14	1,020,419	10	-
05	53	5,563,410	240	20,051,424	31	-
06	64	8,049,062	77	7,878,579	78	-
Total						
01 - '06	135	15,237,661	349	30,128,775	132	-
07	303	49,821,017	308	40,296,040	233	-
08	54	11,197,310	71	11,920,605	41	-
09	89	21,535,152	69	13,675,679	73	-
10	65	18,104,073	48	11,089,446	51	-
11	-	-	-	-	-	-
12	32	11,080,781	36	10,061,755	29	-
13	63	23,959,228	51	15,234,118	47	-
Total						
07 - 13	606	135,697,561	583	102,277,643	474	-
14	110	45,794,034	110	36,151,720	19	-
15	25	12,141,855	12	4,501,335	23	-
16	63	34,428,920	70	29,455,160	59	-
17	1	609,888	1	470,633	1	-
Total						
14 - 17	199	92,974,697	193	70,578,848	102	-
Total						
01 - 17	940	243,909,919	1125	202,985,265	708	-
Fixed Salaries	33	67,078,575	41	20,300,811	33	-
Allowances		61,493,526	-	68,956,316	-	-
Total Sal. & All.	973	372,482,020	1,166	292,242,392	741	151,719,021.56
Deduction for Probable Understaffing% on 2005 Estimates		74,482,020		42,242,392		
Net Total Pers. Cost	973	298,000,000	1,166	250,000,000	741	151,719,021.56
Decrease Over 2004				48,000,000		

RECURRENT EXPENDITURE

PERSONNEL COST

MIN./DEPT./PARAS.: OFFICE OF THE HEAD OF SERVICE, ESTAB AND SERVICE MATTERS DIR.

HEAD:- 413E (1)

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN. - DEC. 2004 =N=	APPROVED ESTIMATES 2004 =N=	Estimates 2005 =N=
		1	PERSONNEL COST	
(i)	Basic Salary		310,988,494	223,286,076
(ii)	Leave Grant		18,306,271	20,298,527
	ALLOWANCES			
(iii)	Rent Supplement		28,868,902	30,477,789
(iv)	Transport Allowances		9,255,141	8,830,200
(v)	Meal Subsidy		7,775,800	5,408,400
(vi)	Utility Services		4,352,655	3,592,800
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		71,341	348,600
(ix)	Overtime Allowances		9,350,193	10t
(x)	Contract Addition		1,519,494	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		300,000	10t
	Sub-Total Allowances		79,799,797	68,956,316
	Total Salaries And Allowances	151,719,021.56	390,788,291	292,242,392
	Deduction for Probable Understaffing on 2005 Estimates		92,788,291	42,242,392
	NET TOTAL PERSONNEL COSTS	151,719,021.56	298,000,000	250,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413(E)
OFFICE OF THE HEAD OF CIVIL SERVICE
ESTABLISHMENT AND SERVICE MATTERS DIRECTORATE

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	<u>OVERHEAD COSTS</u>			
2	TRANSPORT AND TRAVELLING			
(i)	Transport & Travelling	2,680,800.00	3,500,000	6,000,000
(ii)	Others	-	500,000	1,000,000
	SUB-TOTAL(S/H 2)	2,680,800.00	4,000,000	7,000,000
3	UTILITY SERVICES			
(i)	Water & Electricity Bills	-	10t	10t
(ii)	Others	-	10t	10t
	SUB-TOTAL(S/H 3)	=	10t	10t
4	TELEPHONE SERVICES			
(i)	Telephone Services and Bills	171,630.00	200,000	4,000,000
(ii)	Instorlation/maintenance	-	10t	4,000,000
	SUB-TOTAL(S/H 4)	171,630.00	200,000	8,000,000
5	STATIONARIES			
(i)	Stationaries	2,213,069.00	2,000,000	4,000,000
(ii)	Office expenses	-	1,000,000	2,000,000
(iii)	Printing and Advertisement	-	400,000	1,000,000
	SUB-TOTAL (S/H/5)	2,213,069.00	3,400,000	7,000,000
6	MAINTENANCE OF OFFICE FURNITURE & EQUIP.			
(i)	Maint. Of Office Furn.	305,279.00	1,000,000	6,000,000
(ii)	Office Equipmnts Maint.	-	10t	1,000,000
	SUB-TOTAL(S/H 4)	305,279.00	1,000,000	7,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(i)	Motor Veh. Maint. & Running Cost			2,000,000
(ii)	Repairs of Motor Vehicles		600,000	3,000,000
(iii)	Fuel and Lubricants		900,000	2,000,000
(iv)	Minor Building Maint.		500,000	1,000,000
	SUB-TOTAL (S/H/7)	2,880,518.50	2,000,000	8,000,000
8	CONSULTANCY SERVICES			
(i)	Consultancy Services		6,000,000	8,000,000
	SUB-TOTAL (S/H 8)		6,000,000	8,000,000
9	GRANTS,CONTRIBUTION/SUBVENTION			
(i)	Others(Donation/financial Assistance		1,500,000	2,000,000
(ii)	Grant of Reg. Organisations		1,500,000	2,000,000
	SUB-TOTAL (S/H/ 8)		3,000,000	4,000,000
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Seminar and Conferences	2,048,616.50	1,500,000	1,500,000
(ii)	Library and Books	-	10t	10t
(iii)	Training and Development	-	10t	10t
(iv)	In-Service Train. (Nig)	20,000,000.00	4,000,000	5,000,000
(v)	Introduction/short Course	-	10t	10t
(vi)	In-Service Train. (overseas)	-	10t	10t
(vii)	Reaserch , conf.and Seminar	-	10t	10t
(viii)	Students Allowances	2,000,000.00	1,500,000	1,500,000
	SUB-TOTAL (S/H 10)	24,048,616.50	7,000,000	8,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

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HEAD: 413(E)
OFFICE OF THE HEAD OF CIVIL SERVICE
ESTABLISHMENT AND SERVICE MATTERS DIRECTORATE

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment of Head of Service & Perm.Sec	4,000.00	4,000	4,000
(ii)	Hospitality General	710,000.00	696,000	1,996,000
	SUB-TOTAL (S/H/ 11)	714,000.00	700,000	2,000,000
12	<u>MISCELLANEOUS</u>			
(i)	Staff Uniform	-	100,000	10t
(ii)	Refund of Minor Med Expenses	2,000,000.00	2,000,000	2,000,000
(iii)	Staff Development Centre	2,499,198.00	2,000,000	2,000,000
(iv)	Advert and Publicity	1,000,000.00	1,000,000	500,000
(v)	Bereaved Family	11,000,000.00	2,000,000	30,000,000
(vi)	Essential Comm. For Civil Servants	1,000,000.00	1,000,000	500,000
(vii)	Identity cards	-	10t	10t
	SUB-TOTAL (S/H 12)	17,499,198.00	8,100,000	35,000,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>			
(i)	Grants to Int. Org.	10t	10t	10t
(ii)	Others	10t	10t	10t
	SUB-TOTAL (S/H 13)	10t	10t	10t
14	<u>MOTOR/VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motorvehicle Loan	10t	10t	10t
(ii)	Motor Cycle Loan	10t	10t	10t
(iii)	Bicycle Loan	10t	10t	10t
	SUB-TOTAL (S/H 14)	10t	10t	10t
	TOTAL OVERHEAD	50,513,111.00	32,400,000	90,000,000
	GRAND TOTAL PROVISION	202,232,132.56	330,400,000	340,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413E(ii)
OFFICE OF THE HEAD OF CIVIL SERVICE
MANPOWER DEVELOPMENT DIRECTORATE

- I. Estimates of the amount required for the services of this Head in the year 2005
 EIGHTY MILLION NAIRA

=N=80,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	20,904,366.50	60,000,000	80,000,000
Total	20,904,366.50	60,000,000	80,000,000

- III. Accounting Officer:
 The Permanent Secretary,
 Manpower Development Directorate,
 Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST**

HEAD:- 413E(ii)

MANPOWER DEVELOPMENT DIRECTORATE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	TRANSPORT AND TRAVELLING			
3	UTILITY SERVICES	-		
4	TELEPHONE SERVICES			
5	STATIONARY			
6	MAINT. OF FURN. & EQUIP.			
7	MAINT. OF VEH. & CAP. ASSETS			
8	CONSULTANCY SERVICES	-		
9	GRANTS, CONTR. & SUBVENTION			
10	TRAINING & STAFF DEVELOPMENT	20,904,366.50	60,000,000	80,000,000
11	ENTERTAINMENT & HOSPITALITY			
12	MISCELLANEOUS			
13	CONTR./SUBV./ TO INT. ORG.			
14	MOTOR/VEH./CYCLE/BICYCLE ADVANCE	-		
TOTAL OVERHEAD COST		20,904,366.50	60,000,000	80,000,000
GRAND TOTAL PROVISION		20,904,366.50	60,000,000	80,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413F
MINISTRY OF PLANNING AND BUDGET**

- I. Estimates of the amount required for the services of this Head in the year 2005
FIFTY THREE MILLION NAIRA

=N=53,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	17,500,992.02	30,000,000	28,000,000
Overhead Cost	10,611,287.00	28,000,000	25,000,000
Total	28,112,279.02	58,000,000	53,000,000

III. Accounting Officer:

The Permanent Secretary,
Min. of Planning and Budget,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 413F
MINISTRY OF PLANNING AND BUDGET
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	1	-
02	7	432,180	4	265,162	3	
03	6	398,232	6	418,116	6	
04	11	791,208	9	677,562	9	
05	1	82,380	4	344,736	4	
06	1	97,884	4	422,859	3	
Total 01-06	26	1,801,884	27	2,128,435	26	
07	18	2,320,056	16	1,227,256	16	
08	7	1,163,568	4	611,439	10	
09	25	4,769,400	16	2,360,998	12	
10	8	1,776,096	7	1,108,529	5	
11	-	-	-	-	-	-
12	4	1,064,736	6	1,198,373	8	
13	24	7,072,128	25	6,270,010	23	
Total 07-13	86	18,165,984	74	12,776,605	74	
14	9	2,919,780	7	1,539,935	5	
15	4	1,501,968	8	2,170,497	8	
16	2	844,800	3	1,428,934	3	
17	-	-	-	-	-	-
Total 14-17	15	5,266,548	18	5,139,366	16	
Total 01-17	127	25,234,416	119	20,044,406	116	
Fixed Salary	3	10t	3	10t	2	
Allowances		14,944,361		8,887,100		
Total Sal. & All.	130	40,178,777	122	28,931,506	118	17,500,992.02
Deduction for Pribable Understaffing.....% on 2005 Estimates		10,178,777		931,506		
Net Total PC	130	30,000,000	122	28,000,000	118	17,500,992.02
Increase Over 2004				(2,000,000)		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - MINISTRY OF PLANNING AND BUDGET
 HEAD:- 413F

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		25,234,416	25,234,416
(ii)	Leave Grant		2,582,864	2,582,864
	ALLOWANCES			
(iii)	Rent Supplement		3,874,297	3,874,297
(iv)	Transport Allowances		1,078,200	1,078,200
(v)	Meal Subsidy		660,600	660,600
(vi)	Utility Services		434,400	434,400
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		42,000	42,000
(ix)	Overtime Allowances		154,000	154,000
(x)	Contract Addition		54,000	54,000
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		6,000,000	6,000,000
(xvi)	Other Allowance		64,000	64,000
	Sub-Total Allowances		14,944,361	14,944,361
	Total Salaries And Allowances	17,500,992.02	40,178,777	40,178,777
	Deduction for Probable Understaffing% on 2005 Estimates		10,178,777	12,178,777
	NET TOTAL PERSONNEL COSTS	17,500,992.02	30,000,000	28,000,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 OVERHEAD COST
 HEAD: 413F
 MINISTRY OF PLANNING AND BUDGET

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	798,000.00	3,500,000	3,000,000
(ii)	Others	-	10t	500,000
	Sub - Total (S/H 2)	798,000.00	3,500,000	3,500,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>	31,850.00	1,000,000	700,000
	Sub - Total (S/H 4)	31,850.00	1,000,000	700,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Stationaries	902,312.00	2,076,000	876,000
(ii)	Office Expenses	892,120.00	700,000	700,000
	Sub - Total (S/H 5)	1,794,432.00	2,776,000	1,576,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	-	1,700,000	1,000,000
	Sub - Total (S/H 6)	-	1,700,000	1,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost			
(i)	Repairs of Motor Vehicle	1,099,570.00	1,200,000	1,000,000
(ii)	Fuel and Lubricants	899,320.00	400,000	300,000
b	Maint. Of Capital Assets			
(i)	Minor building Maintenance	-	800,000	700,000
(ii)	Ministry's Computer Maint. & R.C.	213,500.00	500,000	400,000
(iii)	State Computers Maint. & R.C.	-	10t	10t
(iv)	Generator Maint. & R.C.	10,820.00	100,000	100,000
	SUB-TOTAL (S/H 7)	2,223,210.00	3,000,000	2,500,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Economic & Statistical Investigation	-	10t	10t
(ii)	Consultancy Services	-	10t	10t
	Sub-Total (S/H 8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	-	10t	10t
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	55,820.00	1,300,000	800,000
(ii)	Library and Books	-	200,000	200,000
	Sub - Total (S/H 10)	55,820.00	1,500,000	1,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for the Hon. comm.	-	30,000	30,000
(ii)	Entertainment for perm. Sec.	-	15,000	15,000
(iii)	Hospitality General	-	55,000	55,000
	Sub - Total (S/H 11)	-	100,000	100,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 413F
MINISTRY OF PLANNING AND BUDGET

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Staff Uniform	-	10t	10t
(ii)	Refund of Minor Medical Expenses	319,350.00	700,000	700,000
(iii)	Casual Labour	-	100,000	100,000
(iv)	Printing and Publication	54,000.00	500,000	700,000
(v)	Budget Expenses	3,914,600.00	6,500,000	6,500,000
(vi)	State Statistical Development Prog.	445,000.00	700,000	700,000
(vii)	Project Monitoring Expenses	-	10t	10t
(viii)	Rolling Plan Expenses	-	2,000,000	2,000,000
(ix)	Counter-Part Fund (UNDP/NIR/002)	-	10t	10t
(x)	Computer Training	20,000.00	900,000	900,000
(xii)	State Manpower Development	239,290.00	800,000	800,000
(xiii)	EPC Secretariat Expenses	541,575.00	1,424,000	1,424,000
(xiv)	UNDPState Prog.Co-ord.Comtt.R/C	174,160.00	800,000	800,000
	SUB-TOTAL (S/H 12)	5,707,975.00	14,424,000	14,624,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>			
	SUB-TOTAL (S/H 13)	-	10t	10t
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.	10,611,287.00	28,000,000	25,000,000
	Grand Total	28,112,279.02	58,000,000	53,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413U
MINISTRY OF LAND & PHYSICAL PLANNING**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

SEVENTY EIGHT MILLION NAIRA
=N= 78,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	54,585,702.14	60,675,000	55,000,000
Overhead Cost	17,675,756.39	23,000,000	23,000,000
Total	<u>72,261,458.53</u>	<u>83,675,000</u>	<u>78,000,000</u>

III. Accounting Officer:

The Permanent Secretary,
Min. of Land & Physical Planning
Kano.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 413(U)

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MINISTRY OF LAND AND PHYSICAL PLANNING
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	-	-	-	-	-	-
02	-	-	5	323,334	2	-
03	-	-	11	744,591	22	-
04	-	-	65	4,737,658	47	-
05	-	-	6	500,386	6	-
06	-	-	24	2,455,661	22	-
Total	-	-	-	-	-	-
01 - '06	-	-	111	8,761,630	99	-
07	-	-	26	3,401,614	22	-
08	-	-	9	1,511,063	3	-
09	-	-	30	5,945,947	28	-
10	-	-	25	5,775,753	13	-
11	-	-	-	-	-	-
12	-	-	12	3,353,918	20	-
13	-	-	21	6,497,518	12	-
Total	-	-	-	-	-	-
07 - 13	-	-	123	26,485,813	98	-
14	-	-	22	7,230,357	21	-
15	-	-	10	3,751,113	7	-
16	-	-	7	265,637	4	-
17	-	-	-	-	-	-
Total	-	-	-	-	-	-
14 - 17	-	-	39	11,247,107	32	-
Total	-	-	-	-	-	-
01 - 17	-	-	273	46,494,550	229	-
Fixed Salaries	-	-	2	-	2	-
Allowances	-	-	-	15,326,000	-	-
Total Sal. & All.	-	60,675,000	275	61,820,550	231	54,585,702.14
Deduction for Probable Understaffing% on 2005 Estimates	-	-	-	6,820,550	-	-
Net Total Pers. -	-	60,675,000	275	55,000,000	231	54,585,702.14
Decrease Over 2004	-	-	-	5,675,000	-	-

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

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MIN./DEPT./PARAS.-: MINISTRY OF LAND AND PHYSICAL PLANNING
 HEAD:- 413U

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN. - DEC.	APPROVED ESTIMATES	Estimates
		2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		45,349,000	46,494,550
(ii)	Leave Grant		3,578,000	3,578,000
	ALLOWANCES			
(iii)	Rent Supplement		5,500,000	5,500,000
(iv)	Transport Allowances		2,150,000	2,150,000
(v)	Meal Subsidy		1,200,000	1,200,000
(vi)	Utility Services		1,000,000	1,000,000
(vii)	Responsibility Allowances		1,500,000	1,500,000
(viii)	Entertainment Allowances		378,000	378,000
(ix)	Overtime Allowances		10t	10t
(x)	Acting Allowance		10t	10t
(xi)	Contract Addition		20,000	20,000
(xiii)	Teaching Allowance		10t	10t
(xvi)	N.Y.S.C. Allowance		10t	10t
(xvii)	Other Allowance		10t	10t
	Sub-Total Allowances		15,326,000	15,326,000
	Total Salaries And Allowances	54,585,702.14	60,675,000	55,000,000
	Deduction for Probable Understaffing on 2005 Estimates			
	NET TOTAL PERSONNEL COSTS	54,585,702.14	60,675,000	55,000,000

RECURRENT EXPENDITURE

HEAD: 413(U)

MINISTRY OF LAND AND PHYSICAL PLANNING

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
2	TRANSPORT AND TRAVELLING			
(i)	Transport & Travelling	448,800.00	1,300,000	1,000,000
(ii)	Others	-	10t	300,000
	SUB-TOTAL(S/H 2)	448,800.00	1,300,000	1,300,000
3	UTILITY SERVICES			
(i)	Water & Electricity Bills	-	10t	10t
(ii)	Others	-	10t	10t
	SUB-TOTAL(S/H 3)	-	10t	10t
4	TELEPHONE SERVICES			
(i)	Instorlation/maintenance & Bills	50,000.00	100,000	100,000
	SUB-TOTAL(S/H 4)	50,000.00	100,000	100,000
5	STATIONARIES			
(i)	Stationaries	422,350.00	800,000	800,000
(ii)	Office Expenses	646,140.00	700,000	700,000
(iii)	Printing and Advertisement	138,820.00	1,000,000	1,000,000
	Sub - Total (Sub-Head 5)	1,207,310.00	2,500,000	2,500,000
6	MAINT. OF OFFICE FURN. & EQUIPT.			
(i)	Office Furn. & Equipts. Maintenance	238,740.00	500,000	500,000
(ii)	Instrument Tools /Store	-	70,000	70,000
(iii)	Air Photograph	-	10t	10t
(iv)	Photo-litho equipment	-	800,000	800,000
	Sub - Total (Sub-Head 6)	238,740.00	1,370,000	1,370,000
7	MAINT. OF VEHICLE & CAPITAL ASSESTS			
(i)	Motor vehicle maint. & Running cost	-	1,000,000	1,000,000
(ii)	Repairs of Motor Vehicle	520,735.00	800,000	800,000
(iii)	Fuel and Lubricants	2,557,150.00	500,000	500,000
(iv)	Minor Building Maintenance	-	500,000	500,000
	Sub - Total (Sub-Head 7)	3,077,885.00	2,800,000	2,800,000
8	CONSULTANCY SERVICES			
(i)	Consultancy Services	549,000.00	500,000	500,000
(ii)	Others	-	-	-
	Sub - Total (Sub-Head 8)	549,000.00	500,000	500,000
9	GRANTS, CONTRI. & SUBVENTION			
(i)	Grants General	-	10t	10t
(ii)	Others	-	10t	10t
	Sub - Total (Sub-Head 9)	-	10t	10t
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Seminar and Conferences	124,000.00	250,000	250,000
(ii)	Library and Books	62,000.00	150,000	150,000
	Sub - Total (Sub-Head 10)	186,000.00	400,000	400,000
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment for The Hon. comm	4,000.00	2,000	2,000
(ii)	Entertainment for perm. Sec.	3,000.00	2,000	2,000
(iii)	Hospitality General	6,000.00	10t	10t
	Sub - Total (Sub-Head 11)	13,000.00	4,000	4,000

KANO STATE ESTIMATES, 2005

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RECURRENT EXPENDITURE

HEAD: 413(U)

MINISTRY OF LAND AND PHYSICAL PLANNING

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
12	MISCELLANEOUS EXPENSES			
(1)	Staff Uniform	-	10t	10t
(2)	Refund of Minor Medical Expenses	129,969.00	147,000	147,000
(4)	Casual Labour	616,000.00	10t	10t
(5)	Land Allocation Committee	-	40,000	40,000
(6)	Publicity and Advertisement	250,935.00	1,700,000	1,700,000
(7)	2.5% Revenue Incentives	9,194,207.39	12,139,000	12,139,000
	Sub - Total (Sub-Head 12)	10,191,111.39	14,026,000	14,026,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			
(i)	Grants to Int. Org.	10t	10t	10t
(ii)	Others	10t	10t	10t
	SUB-TOTAL (S/H 13)	10t	10t	10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES		10t	10t
(i)	Motorvehicle Loan	10t	10t	10t
(ii)	Motor Cycle Loan	10t	10t	10t
(iii)	Bicycle Loan	10t	10t	10t
	SUB-TOTAL (S/H 14)	10t	10t	10t
	TOTAL OVERHEAD COST	17,675,756.39	23,000,000	23,000,000
	Grand total provision for the min.	72,261,458.53	73,450,000	78,000,000

KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 414B
MINISTRY OF AGRICULTURE & NATURAL RESOURCES

134

- I. Estimates of the amount required for the services of this Head in the year 2005
 TWO HUNDRED AND TWENTY NINE MILLION NAIRA

=N=229,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	157,736,088.28	196,849,000	205,000,000
Overhead Cost	11,348,488.00	20,000,000	24,000,000
Total	<u>169,084,576.28</u>	<u>216,849,000</u>	<u>229,000,000</u>

III. Accounting Officer:

The Permanent Secretary,
 Ministry of Agriculture & Natural Resources,
 Kano State.

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

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HEAD: 414B

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan - Dec. =N=
01	1	55,738	-	-	28	-
02	7	494,186	70	4,753,980	68	-
03	207	26,034,220	205	15,194,605	283	-
04	70	8,967,360	127	9,865,614	119	-
05	62	9,067,320	83	7,384,510	70	-
06	45	6,395,140	73	7,965,030	71	-
Total						
01 - '06	392	51,013,964	558	45,163,739	639	-
07	73	14,389,752	137	20,070,811	49	-
08	21	4,175,136	21	4,235,039	30	-
09	29	6,818,712	33	6,932,046	23	-
10	27	7,311,060	30	7,322,250	27	-
11	-	-	-	-	-	-
12	59	19,547,476	52	16,585,856	86	-
13	51	18,626,000	63	21,166,489	55	-
Total						
07 - 13	260	70,868,136	336	76,312,491	270	-
14	60	23,587,545	62	22,789,838	57	-
15	11	4,619,076	17	6,900,487	11	-
16	3	2,427,364	4	2,198,204	1	-
17	-	-	-	-	-	-
Total						
14 - 17	74	30,633,985	83	31,888,529	69	-
Total						
01 - 17	726	152,516,085	977	153,364,759	978	-
Fixed Salaries	2	10t	2	10t	45	-
Allowances		48,589,422		52,836,249		
Total Sal. & All.	728	201,105,507	979	206,201,008	1023	157,736,088.28
Deduction for Probable Understaffing% on 2005 Estimates		4,256,507		1,201,008		
Net Total Pers. Cost	728	196,849,000	979	205,000,000	1,023	157,736,088.28
Increase Over 2004						

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.-: MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

HEAD:- 414B

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SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC.. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		152,516,085	153,364,759
(ii)	Leave Grant		15,251,609	14,799,776
	ALLOWANCES			
(iii)	Rent Supplement		22,877,413	23,400,673
(iv)	Transport Allowances		4,736,400	6,999,000
(v)	Meal Subsidy		3,368,400	4,486,200
(vi)	Utility Services		2,296,800	3,062,400
(vii)	Responsibility Allowances		10t	
(viii)	Entertainment Allowances		58,800	88,200
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xi)	Domestic Staff		10t	10t
(xii)	Allowance in Lieu of Overtime		10t	10t
(xiii)	Other Allowance		10t	10t
	Sub-Total Allowances	157,736,088.28	48,589,422	52,836,249
	Total Salaries And Allowances		201,105,507	206,201,008
	Deduction for Probable Understaffing on` 2005 Estimates		4,256,507	1,201,008
	NET TOTAL PERSONNEL COSTS	157,736,088.28	196,849,000	205,000,000

KANO STATE ESTIMATES, '2005

RECURRENT EXPENDITURE

HEAD: 414(B)

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	'2005 Approved Estimates =N=
OVERHEAD COSTS				
2	TRANSPORT & TRAVELLING			
(i)	Transport & Trevaling		5,000,000	5,500,000
(ii)	Others			700,000
	Sub-Total (S/H.2)	-	5,000,000	6,200,000
3	UTILITY SERVICES		10t	100,000
	Sub-Total (S/H3)		10t	100,000
4	TELEPHONE SERVICES		858,000	1,000,000
	Sub-Total (S/H4)		858,000	1,000,000
5	STATIONARY AND OFFICE EXPENSES			
(i)	Stationaries		1,000,000	1,350,000
(ii)	Office Expenses		100,000	150,000
(iii)	Printing and Advert.		400,000	500,000
	Sub-Total (S/H 5)	-	1,500,000	2,000,000
6	MAINT. OF FURNITURE & EQUIP.			
(i)	Maint. of Printing Machine		1,072,000	1,222,000
	Office Furniture & Equip. Gen. Adm.		2,500,000	2,778,000
	Sub-Total (S/H 6)		3,572,000	4,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSET.			
(i)	Motor Veh. Maint. & R/Cost of Gen.	-	2,550,000	3,000,000
(ii)	Building Maint.		10t	10t
(iii)	Minor Building Maint.		550,000	590,000
(iv)	Mech. W/Shop Fuel & Store		860,000	930,000
(v)	Elect. Gen. Heavy Plant		800,000	850,000
(vi)	Wheel Tractor, Combine Hire etc Maint.		10t	10t
(vii)	Buffer Stocks		15,000	15,000
(viii)	Fisheries Development		50,000	50,000
(ix)	Field Crops under Irrigation		10,000	10,000
(x)	Pilot Irrigation Project		10,000	10,000
(xi)	Maint. of Fishing Structure		20,000	20,000
(xii)	Field Fridge Running Cost		20,000	20,000
(xiii)	Veterinary Clinics		100,000	120,000
(xiv)	Tiga LIBC		50,000	50,000
(xv)	Gaya LIBC		50,000	50,000
(xvi)	Bunkure Cattle Ranch		40,000	40,000
(xvii)	Pasture & Dam Maint.		20,000	20,000
(xviii)	Bagauda Cattle Ranch		50,000	50,000
(xix)	Kadawa LIBC		10t	10t
(xx)	South Deve. Farm		10t	10t
(xxi)	Rano Sheep LIBC		40,000	40,000
(xxii)	Dan-Gora LIBC		40,000	40,000
(xxiii)	Maint. of Poultry Equipt.		20,000	20,000

**KANO STATE ESTIMATES, "2005
RECURRENT EXPENDITURE**

HEAD: 414(B)

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	'2005 Approved Estimates =N=
OVERHEAD COSTS				
(xxiv)	Hatchery Running Cost		20,000	20,000
(xxv)	Store Equipt. Maint.		15,000	15,000
(xxvi)	Parks and Garden		100,000	120,000
(xxvii)	Kano Zoological Garden		10t	10t
(xxviii)	Falgore Games Reserves		100,000	120,000
	Sub-Total (S/H 7)		5,530,000	6,200,000
8	CONSULTANCY SERVICES		10t	10t
	Sub-Total (S/H8)		10t	10t
9	GRANTS, CONTRI. & SUBVENTION			
i	Young Farmers Clubs		100,000	135,000
ii	Contr. To NAIC		500,000	580,000
iii	Asst. to Prog. Agric Bodies		65,000	85,000
	Sub-Total (S/H 8)		665,000	800,000
10	TRAINING AND STAFF DEVELOPMENT			
i	Seminar & Conferences		350,000	350,000
ii	Library & Books		50,000	50,000
iii	Publicity & Ext. Ser.		100,000	100,000
	Sub-Total (S/H 10)		500,000	500,000
11	ENTERT.& HOSP. (Hon. Comm. & Perm Sec) Hos. Gen.		4,000	50,000
	Sub-Total (S/H11)		4,000	50,000
12	MISCELLANEOUS EXPENSES			
(i)	Refund of Medical Expenses	-	628,000	928,000
(ii)	Protective Cloth		40,000	40,000
(iii)	Security Guards	-	40,000	40,000
(iv)	Extn. Serv. Litriture	-	20,000	20,000
(v)	Agric Show & Fishing Compt.		50,000	59,000
(vi)	Cinema Units		30,000	30,000
(vii)	Implementation of Agric Loan		20,000	20,000
(viii)	Railing Point		30,000	30,000
(ix)	Inst. Equipt.		40,000	40,000
(x)	Compensation to CBPP Infected Animals		60,000	65,000
(xi)	Vaccines		314,000	434,000
(xii)	Stocks Routes		30,000	30,000
(xiii)	Meat Insp. Vet Pub.		200,000	300,000
(xiv)	CBPP & Render Pest Control		40,000	40,000
(xv)	Rabbies Control		100,000	140,000
(xvi)	Feeding of Seek Animals		20,000	20,000
(xvii)	Reh. Of Female Stocks		30,000	30,000
(xviii)	Vet. Drugs		60,000	65,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE

HEAD: 414(B)

MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	'2005 Approved Estimates =N=
OVERHEAD COSTS				
(xix)	Fasture Seed Multiplication		15,000	15,000
(xx)	Artificial Insemination		30,000	30,000
(xxi)	Purchase of Faultry Drugs		10t	10t
(xxii)	Purchase of F. Supply Feeds		10t	10t
(xxiii)	Work-Bull Prog. R/C		10t	10t
(xxiv)	Hides and Skins		10t	10t
(xxv)	Pest & Qty Control		200,000	300,000
(xxvi)	Maint. of Cotton Seeds		200,000	300,000
(xxvii)	Dist. Of Cotton Seeds		40,000	40,000
(xxviii)	Forest Plantation		20,000	20,000
(xxix)	Forest Shelter Belt		50,000	50,000
(xxx)	Forestry Nurseries Dev.		20,000	20,000
(xxxi)	Wild Life Management		24,000	24,000
(xxxii)	Wetland Conservation		10,000	10,000
(xxxiii)	Forest Res. Exp.		10,000	10,000
(xxxiv)	SAACO		10t	10t
	Sub-Total (S/H 12)		2,371,000.00	3,150,000
13	GRANT CONTRIBUTION/SUBVENTION TO INT. ORG			
	Sub-Total (S/H 13)		10t	10t
14	MOTOR VEH./CYCLE/BICYCLE ADVANCE		10t	10t
i	Motor Cycle Loan		10t	10t
ii	Bicycle Loan		10t	10t
iii	Motor Vehicle Loan		10t	10t
	Sub-Total (S/H 14)		10t	10t
	Total Overhead Cost	11,348,488.00	20,000,000	24,000,000
	Grand Total	169,084,576.28	216,849,000	229,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 414C
MINISTRY FOR LOCAL GOVERNMENT

- I. Estimates of the amount required for the services of this Head in the year 2005
 FOURTY TWO MILLION, FOUR HUNDRED AND SIXTY ONE THOUSAND,
 SIX HUNDRED AND FIFTY TWO NAIRA
=N=42,461,652

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	18,753,292.08	14,358,000	30,461,652
Overhead Cost	5,637,260.00	12,000,000	12,000,000
Total	24,390,552.08	26,358,000	42,461,652

- III. **Accounting Officer:**
 The Permanent Secretary,
 Ministry for Local Government,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 414C
MINISTRY FOR LOCAL GOVERNMENT
STAFF AND PERSONNEL COST SUMMARY

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Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	-	-	6	388,001	6	-
03	3	193,572	14	947,661	13	-
04	21	1,463,868	30	2,186,611	27	-
05	5	399,000	4	333,590	3	-
06	-	-	8	818,554	17	-
Total 01-06	29	2,056,440	62	4,674,417	66	
07	8	1,031,136	17	2,224,132	11	-
08	2	323,136	9	1,511,063	4	-
09	1	196,320	15	2,972,974	10	-
10	1	228,108	19	4,389,572	13	-
11	-	-	-	-	-	-
12	3	856,368	15	4,192,398	11	-
13	1	315,048	10	2,987,082	10	-
Total 07-13	16	2,950,116	85	18,277,221	59	
14	1	346,356	10	3,286,526	6	-
15	-	-	4	1,500,445	3	-
16	1	457,992	2	75,896	-	-
17	-	-	-	-	-	-
Total 14-17	2	804,348	16	4,862,867	9	
Total 01-17	47	5,810,904	163	27,814,505	134	
Fixed Salary	1	10t	2	10t	2	-
Allowances		3,761,096		3,829,295		-
Supplementary Provision		4,786,000				-
Total Sal. & All.	48	14,358,000	165	31,643,800	136	18,753,292.08
Deduction for Pribable Understaffing.....% on 2005 Estimates				1,182,148		
Net Total PC	48	14,358,000	165	31,643,800	136	18,753,292.08
Increase Over 2004						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - MINISTRY FOR LOCAL GOVERNMENT
HEAD: - 414C

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SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		8,802,154	27,814,505
(ii)	Leave Grant		1,175,089	1,175,089
	ALLOWANCES			
(iii)	Rent Supplement		2,665,907	1,464,406
(iv)	Transport Allowances		1,111,850	513,600
(v)	Meal Subsidy		328,200	401,400
(vi)	Utility Services		249,600	249,600
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		25,200	25,200
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		5,555,846	3,829,295
	Total Salaries And Allowances	18,753,292.08	14,358,000	31,643,800
	Deduction for Probable Understaffing			
	.....% on 2005 Estimates		-	1,182,148
	NET TOTAL PERSONNEL COSTS	18,753,292.08	14,358,000	30,461,652

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 414
MINISTRY FOR LOCAL GOVERNMENT

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	40,000.00	1,200,000	1,500,000
(ii)	Others	-	300,000	500,000
	Sub - Total (S/H 2)	40,000.00	1,500,000	2,000,000
3	<u>UTILITY SERVICES</u>	1,950.00	10t	10t
	Sub - Total (S/H 3)	1,950.00	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(ii)	Telephone Bills	15,950.00	500,000	500,000
	Sub - Total (S/H 4)	15,950	500,000	500,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Office Expenses	-	500,000	500,000
(ii)	Stationaries	-	1,000,000	1,000,000
(iii)	Printing & Advertisement	-	500,000	500,000
	Sub - Total (S/H 5)	216,020.00	2,000,000	2,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	-	1,000,000	1,000,000
	Sub - Total (S/H 6)	145,600.00	1,000,000	1,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost	4,472,668.00	3,000,000	3,000,000
(i)	Minor building Maintenance	-	1,200,000	1,000,000
(ii)	Maint. Of Generators	-	1,300,000	1,000,000
	SUB-TOTAL (S/H 7)	4,472,668	5,500,000	5,000,000
8	<u>CONSULTANCY SERVICES</u>		500,000	500,000
	Sub-Total (S/H 8)	-	500,000	500,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>	144,000.00	250,000	250,000
	Sub - Total (S/H 10)	144,000.00	250,000	250,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Hon. Commissioner	-	90,000	100,000
(ii)	Entertainment for Perm. Sec.	-	120,000	100,000
(iv)	Hospitality General	409,844.00	150,000	150,000
	Sub - Total (S/H 11)	409,844	360,000	350,000
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Staff Uniform	191,228.00	120,000	130,000
(ii)	Refund of Minor Medical Expenses	-	270,000	270,000
	SUB-TOTAL (S/H 12)	191,228	390,000	400,000
13	<u>GRANTS, CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION</u>	-	10t	10t
	SUB-TOTAL (S/H 13)	-	10t	10t
14	<u>MOTOR VEHICLE/CYCLE/BICYCLE ADVANCE</u>			

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD: 414
MINISTRY FOR LOCAL GOVERNMENT

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COSTS.	5,637,260.00	12,000,000	12,000,000
	Grand Total	24,390,552.08	26,358,000	42,461,652

KANO STATE ESTIMATE, 2005

RECURRENT EXPENDITURE

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HEAD: 415

MIIN. OF COMMERCE IND. & CO-OPERATIVE

- I. Estimates of the amount required for the services of this Head in the year 2005
SEVENTY MILLION NAIRA

=N=70,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	29,667,955.79	52,081,000	45,000,000
Overhead Cost	12,983,584.22	25,000,000	25,000,000
Total	42,651,540.01	77,081,000	70,000,000

III. Accounting Officer:

The Permanent Secretary,
Min. of Commerce Ind. & Co-operative
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 415

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MINISTRY OF COMMRECE,INDUSTRY AND CO-OPERATIVES
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	9	552,376	8	517,328	9	-
03	26	1,667,624	19	1,286,110	22	-
04	27	1,882,116	25	1,882,175	26	-
05	6	478,800	7	583,779	5	-
06	12	1,174,608	15	1,534,785	3	-
Total						
01 - '06	80	5,755,524	74	5,804,177	65	-
07	11	1,147,812	15	1,962,465	13	-
08	4	664,896	6	1,007,370	4	-
09	10	1,963,200	13	2,576,574	10	-
10	16	3,649,728	15	3,465,450	13	-
11	-	-	-	-	-	-
12	25	7,136,400	22	6,148,846	22	-
13	21	6,616,008	24	7,168,992	15	-
Total						
07 - 13	87	21,178,044	95	22,329,697	77	-
14	20	6,927,120	20	6,573,040	17	-
15	8	3,240,864	11	4,126,221	11	-
16	3	1,373,976	4	1,683,152	1	-
17	-	-	-	-	-	-
Total						
14 - 17	31	11,541,960	35	12,382,413	29	-
Total						
01 - 17	198	38,475,528	204	40,456,287	171	-
Fixed Salaries	2	10t	2	10t	1	-
Allowances		13,605,472		6,514,472	-	-
Total Sal.& All.	200	52,081,000	206	46,970,759	172	29,667,955.79
Deduction for Probable Understaffing% on 2005 Estimates Cost				1,970,759		
Net Total Pers.	200	52,081,000	206	45,000,000	172	29,667,955.79
Decrease Over 2004				7,081,000		

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - MINISTRY OF COMMERCE, INDUSTRY AND CO - OPERATIVES
HEAD: 415

147

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN. - DEC. 2004 =N=	APPROVED ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
		1	PERSONNEL COST	
(i)	Basic Salary		38,475,528	40,456,287
(ii)	Leave Grant		3,500,000	2,000,000
	ALLOWANCES			
(iii)	Rent Supplement		6,095,472	3,000,000
(iv)	Transport Allowances		1,500,000	600,000
(v)	Meal Subsidy		1,000,000	314,472
(vi)	Utility Services		500,000	300,000
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10,000	10,000
(xvi)	Other Allowance		1,000,000	300,000
	Sub-Total Allowances		13,605,472	6,524,472
	Total Salaries And Allowances	26,318,550.86	52,081,000	46,980,759
	Deduction for Probable Understaffing on` 2005 Estimates			1,980,759
	NET TOTAL PERSONNEL COSTS	26,318,550.86	52,081,000	45,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 415

MINISTRY OF COMMERCE AND CO-OPERATIVES

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>OVERHEAD COSTS</u>			
i.	Transport & Travelling	7,914,000.00	10,250,000	3,000,000
ii	Others			
3	<u>UTILITY SERVICES</u>	10t	10t	10t
4	<u>TELEPHONE SERVICES</u>	10t	10t	10t
5	<u>STATIONARIES</u>			
(i)	Stationaries		300,000	700,000
(ii)	Office expenses		110,000	300,000
(iii)	Printing and Advertisement		90,000	200,000
	Sub-Total (S/H.5)	2,563,787.72	500,000	1,200,000
6	<u>Office Furniture & Ekiup.</u>	2,627,073.50	140,000	1,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(1)	Motor Veh. Maint. & R/Cost			
a	Repairs of Motor Vehicles		350,000	490,000
b	Fuel and Lubricants		650,000	1,100,000
(5)	Minor Building Maint.		300,000.00	410,000.00
	SUB-TOTAL (S/H/ 7)	2,689,120.00	1,300,000	2,000,000
8	<u>CONSULTANCY SERVICES</u>	10t	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
(i)	Grant to Kano Co-operative Federation		2,000,000	1,600,000
(ii)	T.I.B		1,175,000	900,000
	Sub - Total (S/H./9)	200,000.00	3,175,000	2,500,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(17)	Business Enlightenment Prog.		1,500,000	2,000,000
(18)	Workshop for Co-operative Office Member		1,800,000	2,100,000
(20)	Local Govt. Seminar Services		850,000	900,000
	SUB-TOTAL (S/H/ 10)	2,551,010.00	4,150,000	5,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment of Hon. Comm.		90,000	140,000
(ii)	Entertainment of Perm. Sec.		70,000	90,000
(iii)	Hospitality General		50,000	70,000
	SUB-TOTAL (S/H/ 11)	197,843.00	210,000	300,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 415
MINISTRY OF COMMERCE AND CO-OPERATIVES

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
12	MISCELLANEOUS			
(63)	Committee on Exp. Prog.		450,000	1,600,000
(64)	Petroleum Crisis MGT. Committee		121,000	242,000
(65)	Reg. Of Bus. Premises		1,000,000	3,300,000
(66)	Industrial Survey		10t	10t
(67)	Joint Act. On Consul. Comm. On A.P		210,000	520,000
(68)	PRS Operational Costs		10t	10t
(69)	Ind. Pollution Committee		849,000	1,800,000
(70)	Trade Fairs & Purchase of Exhibits		10t	10t
(71)	Public & Statis.		1,800,000	1,442,000
(184)	Staff Medical Expenses		550,000	796,000
(207)	Reg. Of Trade/Business Assoc.		295,000	300,000
	Sub-Total (S/H.12)	1,363,350.00	5,275,000	10,000,000
13	GRANTS. CONTR/SUBV. TO INT. ORG.	10t	10t	10t
14	MOTOR/VEH/CYCLE/BICYCLE LOAN		10t	10t
	Motor Vehicle Loan		10t	10t
	Motor Cycle Loan		10t	10t
	Bicycle Loan		10t	10t
	SUB-TOTAL (S/H/ 14)		10t	10t
	Total Overhead Cost	12,983,584.22	25,000,000	25,000,000
	Grand Total Provision	42,651,540.01	77,081,000	70,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION**

150

I. Estimates of the amount required for the services of this Head in the year 2005
ONE BILLION AND EIGHTY FIVE MILLION NAIRA

=N= 1,085,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	816,977,117.46	1,985,000,000	285,000,000
Overhead Cost	477,409,949.31	700,000,000	800,000,000
Total	<u>1,294,387,066.77</u>	<u>2,685,000,000</u>	<u>1,085,000,000</u>

III. Accounting Officer:
The Permanent Secretary,
Ministry of Education
Kano.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION
STAFF AND PERSONNEL COST SUMMARY

151

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Jan - Dec. Staff	=N=
01	-	-	904	57,798,144	12	-
02	-	-	391	26,554,374	24	-
03	-	-	26	1,863,732	42	-
04	-	-	48	3,728,736	47	-
05	-	-	41	3,647,770	48	-
06	-	-	22	2,400,420	30	-
Total			1432	95,993,176	203	-
01 - '06						
07	-	-	48	6,882,720	27	-
08	-	-	7	1,279,894	11	-
09	-	-	14	3,508,372	10	-
10	-	-	12	3,718,164	10	-
11	-	-	-	-	-	-
12	-	-	7	4,615,415	16	-
13	-	-	44	15,025,912	38	-
Total			132	35,030,477	112	-
07 - 13						
14	-	-	31	11,601,626	25	-
15	-	-	47	20,525,464	36	-
16	-	-	7	2,945,516	6	-
17	-	-	-	-	-	-
Total			85	35,072,606	67	-
14 - 17						
Total	8,100	1,323,310,000	1649	166,096,259	382	-
01 - 17						
Fixed Salaries	2	10t	2	-	2	-
Allowances		661,690,000		188,903,741		-
Total Sal. & All.	8,102	1,985,000,000	1,651	285,000,000	364	816,977,117.46
Deduction for Probable Understaffing% on 2005 Estimates						
Net Total Pers.	Cost 8,102	1,985,000,000	1,651	285,000,000	364	816,977,117.46
Increase Over 2004						

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - MINISTRY OF EDUCATION

152

HEAD:- 416

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC.. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		1,323,310,000	198,250,000
(ii)	Leave Grant		172,135,751	19,825,000
	ALLOWANCES			
(iii)	Rent Supplement		261,723,279	29,737,500
(iv)	Transport Allowances		122,981,189	18,953,959
(v)	Meal Subsidy		63,749,411	9,895,973
(vi)	Utility Services		40,699,130	7,986,957
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		401,240	350,611
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		661,690,000	86,750,000
	Total Salaries And Allowances	816,977,117.46	1,985,000,000	285,000,000
	Deduction for Probable Understaffing on` 2005 Estimates		-	-
	NET TOTAL PERSONNEL COSTS	816,977,117.46	1,985,000,000	285,000,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
2	TRANSPORT AND TRAVELLING			
	Transport and Travelling		10,000,000	10,000,000
	Sub - Total (Sub-Head 2)		10,000,000	10,000,000
3	UTILITY SERVICES			
(5)	Maintenance Of Genrator	-	2,000,000	3,000,000
(6)	Water Supply, Electricity & Gas		587,320	587,320
(7)	Water Supply, Electricity & Gas (JSS)		1,000,000	2,000,000
(8)	Water Supply, Electricity & Gas (SEU)		300,000	300,000
(9)	Water Supply, Electricity & Gas (SSS)		1,200,000	2,200,000
	Sub - Total (Sub-Head 3)	-	5,087,320	8,087,320
4	TELEPHONE SERVICES			
(4)	General Administration	-	4,200,000	4,200,000
(5)	K.E.R.D.	-	1,000,000	2,500,000
(6)	Islamic Education Center	-	1,000,000	2,000,000
	Sub - Total (Sub-Head 4)	-	6,200,000	8,700,000
5	STATIONARIES			
(4)	General Administration		5,500,000	6,000,000
(5)	Office Expenses (JSS)		3,737,320	4,037,320
(6)	Office Expenses (SEU)		1,500,000	3,000,000
(7)	Office Expenses (SSS)		6,500,000	7,000,000
	Sub - Total (Sub-Head 5)	-	17,237,320	20,037,320
6	MAINT. OF OFFICE FURN.& EQUIPT.			
(10)	Office Furniture & Equipment (Gen. Adm.)		3,000,000	3,500,000
(11)	Educ. & Office Materials (Z.E.O.)		3,178,200	4,678,200
(12)	Teaching Equipment & Materials (JSS)		16,000,000	16,000,000
(13)	Teaching Equipment & Materials (SEU)		2,000,000	8,500,000
(14)	Teaching Equipment & Materials (K.E.R.D.)		2,000,000	8,500,000
(15)	Educ. & Office Materials (I.E.D.)		3,000,000	3,500,000
(16)	Teaching Equipment & Materials (SSS)		30,000,000	40,000,000
	Sub - Total (Sub-Head 6)	-	59,178,200	84,678,200

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(1)	Motor Vehicle Maintenance & Run. Costs			
a	Repairs of motor Vehicles		5,500,000	7,500,000
b	Fuel and Lubricants	-	3,794,200	5,794,200
(8)	Minor Building Maintenance/Repairs	-	4,500,000	6,000,000
(50)	Maintenace Of Rec. Ground	-	1,000,000	1,500,000
(51)	Maintenace Of Arc. & Building Int.	-	10t	10t
(52)	Minor Building Maintenance (JSS)	-	3,000,000	3,500,000
(53)	Minor Building Maintenance (SEU)	-	1,500,000	2,000,000
(54)	Minor Building Maintenance (SSS)	-	5,000,000	5,500,000
	Sub - Total (Sub-Head 7)	-	24,294,200	31,794,200
8	CONSULTANCY SERVICES	-	10t	10t
9	GRANTS, CONTRIBUTION & SUBVENTION			
(14)	Secondary Education		22,046,000	32,546,000
(15)	Islamic Education Department		2,000,000	3,000,000
(17)	N.Y.S.C. State Contribution		10,000,000	10,000,000
(18)	Asst. to Voluntary Organasations		1,500,000	2,000,000
(20)	Grants to Special Organasations		500,000	500,000
	Sub - Total (Sub-Head 9)	-	36,046,000	48,046,000
10	TRAINING AND STAFF DEVELOPMENT			
(21)	Refresher Course (ZEO)		6,692,960	6,692,960
(22)	Libraries (JSS)		2,500,000	3,000,000
(23)	Libraries (SEU)		600,000	2,100,000
(24)	Libraries (IED)		900,000	2,400,000
(25)	Libraries (KERD)		600,000	2,100,000
(26)	Refresher Course (KERD)		1,500,000	3,000,000
(27)	Refresher Course (IED)		900,000	2,400,000
(28)	Libraries (SSS)		3,000,000	5,500,000
	Sub - Total (Sub-Head 10)	-	16,692,960	27,192,960

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
11	ENTERTAINMENT AND HOSPITALITY		500,000	500,000
(1)	Entertainment for the Hon. Comm.		400,000	400,000
(2)	Entertainment for the Perm. Sec.		400,000	400,000
(3)	Hospitality General		250,000	500,000
(10)	Speech Day & Price Expenses (JSS)		250,000	500,000
(11)	Speech Day & Price Expenses (SEU)		1,200,000	1,700,000
(12)	Speech Day & Price Expenses (SSS)		700,000	1,000,000
(4)	Board Conf., Seminar and Workshop		3,700,000	5,000,000
Sub - Total (Sub-Head 11)				
12	MISCELLANEOUS EXPENSES		2,000,000	3,000,000
(3)	Printing and Publication		38,000,000	40,000,000
(72)	External Exams. Fees & Expenses		5,000,000	6,000,000
(73)	Federal & Other States Int.		10,000,000	15,000,000
(74)	sports Expenses		10t	10t
(75)	Occational Labour		10t	10t
(76)	Part - Time Instructors Expenses		3,000,000	3,800,000
(77)	Advertisement & Announcement		15,000,000	20,000,000
(78)	Inter. Exam. Fees & Expenses		10t	10t
(79)	Uniform For Messengers etc (ZEO)		1,500,000	2,000,000
(80)	Maintenance of Students (JSS)		10t	10t
(81)	Students Travelling Expenses (JSS)		1,500,000	2,000,000
(82)	School Farm Proggmme (JSS)		800,000	1,500,000
(84)	Maintenance of Students (SEU)		700,000	1,500,000
(85)	Students Travelling Expenses (SEU)		35,500,000	40,000,000
(86)	Food Supply (SEU)		800,000	1,000,000
(87)	School Farm Proggmme (SEU)	-	1,200,000	1,500,000
(88)	Subsistance Allowance (SEU)	-	10t	10t
(89)	Uniform For Messengers etc (KERD)	-	1,000,000	1,000,000
(90)	Advertisement & Announcement (KERD)	-		

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 416
MINISTRY OF EDUCATION

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	'2005 Estimates =N=
OVERHEAD COSTS				
(91)	Maintenance of Students (SSS)		3,000,000	3,600,000
(92)	Students Travelling Expenses (SSS)		1,000,000	1,500,000
(93)	Food Supply (SSS)		370,564,000	375,564,000
(94)	School Farm Programme (SSS)		1,000,000	1,500,000
(95)	Subsistence Allowance (SSS)		10t	10t
(96)	Maintenance of 15 Units Computer System		2,000,000	2,500,000
(97)	Computer Equipments Software Maintenance		3,000,000	3,500,000
(183)	Refund of Minor Med.Exp. (Gen. Admin)		5,000,000	6,500,000
(197)	Advertisement & Announcement (IED)		1,000,000	1,000,000
(198)	Uniform For Messengers etc (IED)		10t	10t
(199)	Student's Exchange Programme Expenses		8,000,000	8,500,000
	Sub - Total (Sub-Head 12)	-	510,564,000	542,464,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES			
(1)	Motor Vehicle Advances		6,000,000	7,000,000
(2)	Motor Cycle Advances		3,000,000	4,000,000
(3)	Bicycle Loan		2,000,000	3,000,000
	Sub - Total (Sub-Head 14)	-	11,000,000	14,000,000
	TOTAL OVERHEAD COST	477,409,949.31	700,000,000	800,000,000
	Grand total provision for the min.	1,285,972,478.84	2,685,000,000	1,085,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 417
MINISTRY OF FINANCE
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	-	-	8	517,334	8	-
03	17	1,485,840	8	541,521	9	-
04	28	2,609,869	27	1,967,950	27	-
05	9	944,725	4	333,590	2	-
06	106	13,331,256	116	11,869,027	95	-
Total 01-06	160	18,371,690	163	15,229,422	141	-
07	13	2,137,535	15	1,962,470	12	-
08	58	12,026,741	51	8,562,668	40	-
09	43	10,404,624	51	10,108,110	51	-
10	40	11,140,968	38	8,779,145	40	-
11	-	-	-	-	-	-
12	44	15,236,074	52	14,533,646	45	-
13	124	47,157,845	82	24,494,072	83	-
Total 07-13	322	98,103,787	289	68,440,111	271	-
14	34	14,154,520	69	22,677,032	54	-
15	24	11,656,181	25	9,377,781	23	-
16	3	1,639,472	5	25,247,280	3	-
17	-	-	-	-	-	-
Total 14-17	61	27,450,173	99	57,302,093	80	-
Total 01-17	543	143,925,650	551	140,971,626	492	-
Fixed Salary	3	10t	3	10t	3	-
Allowances		32,887,141		24,076,380		-
Total Sal. & All.	546	176,812,791	554	165,048,006	495	88,634,667.02
Deduction for Pribable Understaffing.....% on 2005 Estimates		1,812,791		15,048,006		-
Net Total PC	546	175,000,000	554	150,000,000	495	88,634,667.02
Increase Over 2004				(25,000,000)		

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - MINISTRY OF FINANCE

HEAD: - 417

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		143,925,650	140,971,646
(ii)	Leave Grant		11,947,399	7,949,399
	ALLOWANCES			
(iii)	Rent Supplement		13,435,544	10,000,000
(iv)	Transport Allowances		3,388,866	2,126,981
(v)	Meal Subsidy		2,040,066	2,000,000
(vi)	Utility Services		2,011,800	1,936,534
(vii)	Responsibility Allowances		63,466	63,466
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		32,887,141	24,076,380
	Total Salaries And Allowances	88,634,667.02	176,812,791	165,048,026
	Deduction for Probable Understaffing on 2005 Estimates		1,812,791	15,048,026
	NET TOTAL PERSONNEL COSTS	88,634,667.02	175,000,000	150,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD:- 417
MINISTRY OF FINANCE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	23,800,000	5,800,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	-	23,800,000	5,800,000
3	<u>UTILITY SERVICES</u>			
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(i)	Tel. Inst. Maint. & Bill	-	50,000	50,000
(ii)	Telephone Services	-	10t	10t
	Sub - Total (S/H 4)	-	<u>50,000</u>	<u>50,000</u>
5	<u>STATIONARIES</u>			
(i)	Stationaries	-	895,000	1,898,000
(ii)	Office expenses	-	8,002,000	4,000,000
	Sub - Total (S/H 5)	-	<u>8,897,000</u>	<u>5,898,000</u>
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>			
(i)	Repairs of furn. & Equipment	-	13,425,668	7,425,000
(ii)	Office furn. & equipments	-	10t	10t
	Sub - Total (S/H 6)	-	<u>13,425,668</u>	<u>7,425,000</u>
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
a	Motor Veh. Maint. & R/Cost			
(i)	Repairs of Motor Vehicle	-	11,500,000	3,300,000
(ii)	Fuel & Lubricants	-	3,500,000	2,000,000
b	Maint. Of Capital Assets			
(i)	Minor Building Maint.	-	600,000	900,000
(ii)	Computer Maint. & R/Cost	-	500,000	700,000
(iii)	Maint. Of Generator & R/Cost	-	5,300,000	3,000,000
	Sub - Total (S/H 7)	-	<u>21,400,000</u>	<u>9,900,000</u>
8	<u>CONSULTANCY SERVICES</u>			
	Sub - Total (S/H 8)	-	<u>10t</u>	<u>10t</u>
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
	Sub - Total (S/H 9)	-	700,000	1,200,000
	Sub - Total (S/H 9)	-	<u>700,000</u>	<u>1,200,000</u>
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences	-	3,800,000	7,000,000
(ii)	Library and Books	-	127,332	927,000
	Sub - Total (S/H 10)	-	<u>3,927,332</u>	<u>7,927,000</u>

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
OVERHEAD COST
HEAD:- 417
MINISTRY OF FINANCE

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
11	ENTERTAINMENT AND HOSPITALITY	-		
(i)	Entertainment for comm./PS & AG	-	600,000	600,000
(ii)	Hospitality General	-	10t	10t
	Sub - Total (S/H 11)	-	600,000	600,000
12	MISCELLANEOUS	-		
(i)	Refund of Minor Med Expenses	-	500,000	1,200,000
(ii)	Casual Labour	-	10t	10t
(iii)	Refund of local Med. Equipment	-	10t	10t
(iv)	Uniform	-	10t	10t
(v)	Federation account meeting expenses	-	5,000,000	7,000,000
(vi)	Office of the Accountant General	-	7,200,000	13,000,000
(vii)	Printing & Publication	-	10t	10t
(viii)	Advertisement & Publicity	-	10t	10t
	Sub - Total (S/H 12)	-	12,700,000	21,200,000
13	GRANTS CONTRIBUTION/SUBVENTION	-		
	INTERNATIONAL ORGANISATION	-	10t	10t
	Sub - Total (S/H 13)	-	10t	10t
14	MOTORVEHICLE,CYCLE&BICYCLE ADVANCE	-		
(i)	Motor vehicle loan	-	10t	10t
(ii)	Motor cycle loan	-	10t	10t
(iii)	Bicycle loan	-	10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COAST	74,308,842.47	85,500,000	60,000,000
	GRAND TOTAL	162,943,509.49	260,500,000	210,000,000
	Decrease Over 2004			50,500,000

KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 418
MIN. OF HEALTH

162

I. Estimates of the amount required for the services of this Head in the year 2005
 TWO HUNDRED AND SIXTY EIGHT MILLION NAIRA

=N=268,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	101,158,261.74	253,000,000	240,000,000
Overhead Cost	7,336,199.00	25,000,000	28,000,000
Total	108,494,460.74	278,000,000	268,000,000

III. Accounting Officer:

The Permanent Secretary,
 Min. of Health
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 418
MINISTRY OF HEALTH
STAFF AND PERSONNEL COST SUMMARY

163

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan - Dec. =N=
01	-	-	-	-	-	-
02	-	-	-	-	-	-
03	56	3,716,832	4	270,760	1	-
04	104	17,480,512	190	14,143,130	191	-
05	8	1,659,040	15	1,291,589	15	-
06	6	1,587,304	3	306,957	4	-
Total						
01 - '06	174	24,443,688	212	16,012,436	211	-
07	17	8,191,164	32	4,186,592	27	-
08	22	8,656,928	24	5,053,076	17	-
09	17	9,243,192	29	6,333,348	49	-
10	30	18,660,360	44	11,483,298	29	-
11	-	-	-	-	-	-
12	50	23,309,200	24	7,251,868	35	-
13	49	24,438,928	61	23,216,225	45	-
Total						
07 - 13	185	92,499,772	214	57,524,407	202	-
14	41	18,301,220	34	12,097,708	36	-
15	6	7,252,952	14	7,839,347	18	-
16	2	1,844,800	4	1,683,152	4	-
17	1	472,728	-	-	-	-
Total						
14 - 17	50	27,871,700	52	21,620,207	58	-
Total						
01 - 17	409	166,943,460	478	95,157,050	471	-
Fixed Salaries	2	10t	2		2	
Allowances		86,056,540	-		-	
Total Sal. & All.	411	253,000,000	480		473	101,158,261.74
Deduction for Probable Understaffing% on 2005 Estimates	-	-	-		-	
Net Total Pers.	411	253,000,000	480	240,000,000	473	101,158,261.74
Decrease Over 2004				13,000,000		

KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - MINISTRY OF HEALTH
 HEAD:- 418

164

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN. - DEC..	APPROVED ESTIMATES	ESTIMATES
		2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		166,943,460	95,157,050
(ii)	Leave Grant		16,694,346	9,515,705
	ALLOWANCES			
(iii)	Rent Supplement		7,245,000	14,606,000
(iv)	Transport Allowances		8,505,000	16,716,000
(v)	Meal Subsidy		6,001,000	12,100,000
(vi)	Utility Services		5,108,000	10,521,000
(vii)	Responsibility Allowances		-	-
(viii)	Entertainment Allowances		574,000	1,574,000
(ix)	Overtime Allowances		1,521,000	4,955,000
(x)	Contract Addition		1,521,000	4,955,000
(xi)	Domestic Staff		-	-
(xiii)	Allowance in Lieu of Overtime		-	-
(xvi)	Other Allowance		38,887,194	69,900,245
	Sub-Total Allowances		86,056,540	144,842,950
	Total Salaries And Allowances	90,077,669.40	253,000,000	240,000,000
	Deduction for Probable Understaffing on` 2005 Estimates		-	
	NET TOTAL PERSONNEL COSTS	90,077,669.40	253,000,000	240,000,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE

HEAD: 418

MINISTRY OF HEALTH

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
	<u>OVERHEAD COSTS</u>			
i	Transport & Travelling	910,500.00	1,200,000	2,200,000
ii	Hotels Bills & Rental Houses	-	400,000	400,000
iii	Student Travelling Allowances	-	400,000	400,000
	Sub-Total (S/H.2)	910,500.00	2,000,000	3,000,000
3	<u>UTILITY SERVICES</u>		10t	10t
	Sub-Total (S/H.3)		10t	10t
4	<u>TELEPHONE SERVICES</u>	19,500.00	96,000	96,000
	Sub-Total (S/H.4)	19,500.00	96,000	96,000
5	<u>STATIONARIES</u>			
i	Office expenses	557,910.00	1,800,000	1,800,000
ii	Stationaries	1,124,056.00	200,000	1,200,000
	Sub-Total (S/H.5)	1,681,966.00	2,000,000	3,000,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
	Office Furniture & Equip. Maint.	710,388.00	2,000,000	3,000,000
	Sub-Total (S/H.6)	710,388.00	2,000,000	3,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(i)	Motor Veh. Maint. & R/Cost			
(ii)	Repairs of motor vehicles		800,000	1,300,000
(iii)	Fuel and lubricants		200,000	700,000
(iv)	Family Health Clinic			
(v)	Building Maintenance		280,000	280,000
(vi)	Minor Building Maint.		10t	10t
(vii)	Maintenance of Generator		10t	10t
(viii)	Leprosy Services		10t	10t
	SUB-TOTAL (S/H/ 7)	1,068,517.00	1,280,000	2,280,000
8	<u>CONSULTANCY SERVICES</u>	1,242,078.00	5,090,000	4,090,000
	Sub-Total (S/H/8)	1,242,078.00	5,090,000	4,090,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
	Assistance to Health Institutions	520,000.00	-	1,000,000
	Sub-Total (S/H/9)	520,000.00	-	1,000,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar and Conference	56,000.00	1,400,000	1,400,000
(ii)	State Council on Health Meeting	-	10t	10t
(iii)	In-Service Training	-	10t	10t
(iv)	Health Education Unit	-	1,030,000	1,030,000
(v)	Library and Books	-	1,100,000	1,100,000
	SUB-TOTAL (S/H/ 10)	56,000.00	3,530,000	3,530,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Commissioner	-	2,000	2,000
(ii)	Entertainment for Permanent Sec.	-	2,000	2,000
	Hospitality General	-	10t	10t
	SUB-TOTAL (S/H/ 11)	-	4,000	4,000

**KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE**

HEAD: 418

MINISTRY OF HEALTH

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	'2005 Estimates =N=
<u>OVERHEAD COSTS</u>				
12	MISCELLANEOUS			
(i)	Uniform for Students		10t	10t
(ii)	Drugs, Dressing & Equipment		2,243,000	2,243,000
(iii)	Medical Treatment Abroad		10t	10t
(iv)	Ophthalmic Unit		7,000	7,000
(v)	Sch. Of Nursing, Kano		100,000	100,000
(vi)	Sch. Of Health Tech. Kano		200,000	200,000
[vii]	Sch. Of C.A. Dambatta		80,000	80,000
(viii)	Sch. Of Midwifery, kano		40,000	40,000
[ix]	Nutrition Unit		120,000	120,000
[x]	Infec. D. Cont. & Supply of Vaccines		80,000	80,000
[xi]	Reg. Of Birth & Death		10t	10t
[xii]	Epidemicology Unit		50,000	50,000
[xiii]	Env. & OCC Health		20,000	20,000
[xiv]	School of Hygine		150,000	150,000
[xv]	Cont. of Non-Comm. Disease		100,000	100,000
[xvi]	Domiciliary M/W		100,000	100,000
[xvii]	Traditional Birth A/tt.		20,000	20,000
[xviii]	Refund of Local Medical Expenses		600,000	600,000
[xix]	Private Hospital Losp. Unit		200,000	200,000
[xx]	N.P.I. Progeamme		1,180,000	1,180,000
[xxi]	Plan. Res. & Staff		130,000	130,000
[xxii]	Govt. House Clinic		50,000	50,000
[xxiii]	Public H. Nursing		10t	10t
[xxiv]	Public Health Lab.		20,000	20,000
[xxv]	Aids Control Programme		1,500,000	1,000,000
[xxvi]	Primary Health Care Oper.		1,500,000	1,000,000
[xxvii]	Vector B.D. Control		500,000	500,000
[xxviii]	Drugs Abuse Campaign.		10,000	10,000
	Sub-Total (S/H.12)	1,127,250.00	9,000,000	8,000,000
13	GRANTS, CONTR./SUBV. TO INT. ORG.			10t
14	MOTOR/VEH/CYCLE/BICYCLE ADV.			10t
[i]	Motor Cycle Loan		10t	10t
[ii]	Bicycle Loan		10t	10t
[iii]	Motor Vehicle Loan		10t	10t
	Sub-Total (S/H 14)		10t	10t
	Total Overhead Cost	7,336,199.00	25,000,000	28,000,000
	Grand Total	108,494,460.74	278,000,000	268,000,000
	Decrease Over '2004			13,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 420
MINISTRY OF JUSTICE

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

FIFTY SIX MILLION, SIX HUNDRED AND SIXTY THOUSAND NAIRA
=N=56,660,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	25,419,652.53	39,807,000	36,660,000
Overhead Cost	23,925,786.66	21,000,000	20,000,000
Total	49,345,439.19	60,807,000	56,660,000

III. Accounting Officer:

The Permanent Secretary,
 Min. of Justice
 Kano State.

KANO STATE ESTIMATES, 2005

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RECURRENT EXPENDITURE

HEAD: 420

MINISTRY OF JUSTICE

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	-	-	-	-	-	-
02	3	180,792	4	258,667	2	-
03	1	64,524	2	135,388	2	-
04	3	209,124	8	583,896	2	-
05	7	558,600	5	416,988	6	-
06	11	1,076,724	6	613,915	5	-
Total						
01 - '06	25	2,089,764	25	2,008,854	17	-
07	14	1,804,488	15	2,025,261	10	-
08	6	997,344	2	345,755	2	-
09	2	392,640	2	408,260	1	-
10	11	2,509,188	9	2,137,975	18	-
11	-	-	-	-	-	-
12	12	3,425,472	12	3,475,332	2	-
13	6	1,890,288	6	1,020,618	5	-
Total						
07 - 13	51	11,019,420	40	10,313,202	38	-
14	15	5,195,340	14	4,920,291	17	-
15	8	3,240,864	1	405,911	1	-
16	2	915,984	13	531,698	9	-
17	5	2,565,600	3	1,474,911	3	-
Total						
14 - 17	30	11,917,788	31	7,332,813	30	-
Total						
01 - 17	106	25,026,972	102	19,654,871	85	-
Fixed Salaries	2	10t	2	10t	2	-
Allowances		14,780,028		16,440,028		-
Total Sal. & All.	108	39,807,000	104	41,467,000	87	19,064,737.40
Deduction for Probable Understaffing% on 2005 Estimates		-		4,807,000		
Net Total Pers.	Cost 108	39,807,000	104	36,660,000	87	19,004,737.40
Decrease Over 2004						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

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MIN./DEPT./PARAS.: - MINISTRY OF JUSTICE
 HEAD:- 420

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	Estimates
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		25,026,972	25,026,972
(ii)	Leave Grant		2,277,189	2,277,189
	ALLOWANCES			
(iii)	Rent Supplement		5,615,784	5,615,784
(iv)	Transport Allowances		100,000	100,000
(v)	Meal Subsidy		2,546,000	2,546,000
(vi)	Utility Services		2,370,800	2,370,800
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		330,255	330,255
(xvi)	Other Allowance		1,540,000	3,200,000
	Sub-Total Allowances		14,780,028	16,440,028
	Total Salaries And Allowances	25,419,652.53	39,807,000	41,467,000
	Deduction for Probable Understaffing on` 2005 Estimates			4,807,000
	NET TOTAL PERSONNEL COSTS	25,419,652.52	39,807,000	36,660,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD 420

170

MINISTRY OF JUSTICE

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
	<u>OVERHEAD COST</u>			
2	<u>TRANSPORT & TRAVELLING</u>			
(i)	Transport & Travelling		1,000,000	4,000,000
	Sub-Total (S/H 2)	-	1,000,000	4,000,000
3	<u>UTILITY SERVICES</u>			
(i)	Water & Electricity Bills		10t	10t
(ii)	Others		500,000	500,000
	Sub-Total (S/H.3)		500,000	500,000
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone Instal., Maint. & Bills.		120,000	100,000
(ii)	Telephone Services		180,000	200,000
	SUB- TOTAL (S/H 4)		300,000	300,000
5	<u>STATIONARIES</u>			
(i)	Office expenses & Stationaries		1,000,000	700,000
(ii)	Printing and Advertisement		500,000	300,000
	SUB- TOTAL (S/H 5)		1,500,000	1,000,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
(i)	Repairs of Furniture & Equipt.		600,000	600,000
(ii)	Office Furn. & Equipt. General Admin.		10t	10t
	Sub-Total (S/H.6)		600,000	600,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(i)	Motor Veh. Maint. & R/Cost		600,000	1,000,000
(ii)	Minor Building Maint.		400,000	1,000,000
	SUB-TOTAL (S/H/ 7)		1,000,000	2,000,000
8	<u>CONSULTANCY SERVICES</u>			
(i)	Consultancy Services		10t	10t
	SUB-TOTAL (S/H/ 8)		10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
	Grants ,Contribution and Subvention		200,000	2,054,000
	SUB-TOTAL (S/H/ 9)		200,000	2,054,000
10	<u>TRANING OF STAFF DEVELOPMENT</u>			
(i)	Seminar and Conferences		2,200,000	5,000,000
(ii)	Library and Books		1,400,000	3,000,000
	Sub-Total (S/H.10)		3,600,000	8,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Comm. & Perm. Sec		4,000	100,000
(ii)	Entertainment Other Hospitality General		250,000	400,000
	SUB-TOTAL (S/H/ 11)		254,000	500,000

RECURRENT EXPENDITURE

HEAD 420

MINISTRY OF JUSTICE

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
OVERHEAD COSTS				
12	MISCELLANEOUS			
(i)	Refund of Minor Med Expenses		200,000	200,000
(ii)	Translation		200,000	200,000
(iii)	Witness & Service of Process Fees		300,000	300,000
(iv)	Rent Tribunal Tri.		46,000	46,000
(v)	Other Civil Cases		200,000	200,000
(vi)	Medical Expenses - General Admin.		100,000	100,000
	Sub-Total (S/H.12)		1,046,000	1,046,000
13	GRANTS. CONTR/SUBV. TO INT. ORG.			
	Grants,Cont.& Subv. To Int'l Org.	-	10t	10t
	Sub-Total (S/H.13)	-	10t	10t
14	MOTOR VEHICLE/CYCLE/BICYCLE ADV.			
(i)	Motor Vehicle Loan	-	10t	10t
(ii)	Motor Cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub-Total(s/h/14)	-	10t	10t
	TOTAL OVERHEAD COST	23,925,786.66	21,000,000	20,000,000
	Grand Total	49,345,439.19	60,807,000	56,660,000

KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 421
MIN. OF ENVIRONMENT

172

I. Estimates of the amount required for the services of this Head in the year 2005
 ONE HUNDRED AND FOURTY EIGHT MILLION NAIRA

=N=148,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	68,878,351.00	111,000,000	100,000,000
Overhead Cost	40,165,991.51	48,200,000	48,000,000
Total	109,044,342.51	159,200,000	148,000,000

III. Accounting Officer:
 The Permanent Secretary,
 Min. of Environment
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 421
MINISTRY OF ENVIRONMENT
STAFF AND PERSONNEL COST SUMMARY

173

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Jan - Dec. Staff	=N=
01	-	-	2	123,872	-	-
02	2	100,528	39	2,522,005	52	-
03	153	9,872,172	139	9,408,922	237	-
04	28	1,951,824	11	801,758	15	-
05	29	2,314,200	18	1,501,157	11	-
06	27	2,642,868	22	3,595,945	5	-
Total 01 - '06	239	16,881,592	231	17,953,659	320	-
07	62	7,991,304	121	16,337,106	67	-
08	49	8,144,976	8	1,383,023	9	-
09	13	2,552,160	29	5,919,780	27	-
10	18	4,105,944	17	4,038,400	12	-
11	-	-	-	-	-	-
12	26	7,421,856	19	5,502,609	15	-
13	34	10,711,632	25	8,002,575	23	-
Total 07 - 13	202	40,927,872	219	41,183,493	153	-
14	25	8,658,900	24	8,434,786	15	-
15	6	2,430,648	7	2,841,384	3	-
16	5	2,289,960	3	122,700	1	-
17	-	-	-	-	-	-
Total 14 - 17	36	13,379,508	34	11,398,870	19	-
Total 01 - 17	477	71,188,972	484	70,536,022	492	-
Fixed Salaries	2	10t	2	10t	-	-
Allowances		39,811,028		29,811,028	-	-
Total Sal. & All.	479	111,000,000	486	100,347,050	492	68,878,351.00
Deduction for Probable Understaffing% on 2005 Estimates				347,050		
Net Total Pers. Cost Increase Over 2004	Cost 677	111,000,000	486	100,000,000	492	68,878,351.00

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

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MIN./DEPT./PARAS.- MINISTRY OF ENVIRONMENT

HEAD:- 421

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC.. 2004 =N=	ESTIMATES 2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		71,188,972	70,536,015
(ii)	Leave Grant		9,534,593	6,534,593
	ALLOWANCES			
(iii)	Rent Supplement		12,801,889	9,801,889
(iv)	Transport Allowances		7,289,946	5,289,946
(v)	Meal Subsidy		7,040,200	5,040,200
(vi)	Utility Services		3,110,800	3,110,800
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		33,600	33,600
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		39,811,028	29,811,028
	Total Salaries And Allowances	68,878,351.00	111,000,000	100,347,043
	Deduction for Probable Understaffing on 2005 Estimates			347,043
	NET TOTAL PERSONNEL COSTS	68,878,351.00	111,000,000	100,000,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 421
MINISTRY OF ENVIRONMENT

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
	OVERHEAD COSTS			
2	Transport & Travelling	-	4,000,000	7,000,000
	Sub-Total (S/H.2)	-	4,000,000	7,000,000
3	UTILITY SERVICES			
1	Water & Electricity Bills	-	500,000	50,000
2	Others	-	200,000	50,000
	Sub-Total (S/H.3)	-	700,000	100,000
4	TELEPHONE SERVICES			
	Telephone Services	-	700,000	100,000
	Sub-Total (S/H.4)	-	700,000	100,000
5	STATIONARIES			
1	Office Expenses	-	1,500,000	1,500,000
2	Stationaries	-	1,500,000	1,500,000
3	Printing & Advertisement	-	1,000,000	1,000,000
	Sub-Total (S/H.5)	-	4,000,000	4,000,000
6	MAINTENANCE OF FURNITURE & EQUIP.			
	Maint. Of Computers	-	1,000,000	1,000,000
	Office Furniture	-	500,000	1,000,000
	Store Equipment Maintenance	-	1,000,000	1,000,000
	Sub-Total (S/H.6)	-	2,500,000	3,000,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(1)	Motor Veh. Maint. & R/Cost	-	2,000,000	1,500,000
(2)	Repairs of Motor Vehicles	-	1,000,000	1,000,000
(3)	Maint. Of Gen./Fuel and Lubricants	-	1,000,000	1,000,000
(4)	Heavy Plant Maint. & R/Cost	-	2,000,000	1,000,000
(5)	Beautification of streets & R/About	-	1,000,000	2,000,000
(6)	Sewage Treatment Plant	-	1,200,000	1,500,000
(7)	Cleaning of Drainages	-	1,800,000	3,000,000
(8)	Up-Keep of Plant Nursery	-	300,000	2,000,000
	SUB-TOTAL (S/H/ 7)	-	10,300,000	13,000,000
8	CONSULTANCY SERVICES			
9	GRANTS, CONTRI. & SUBVENTION	-	10t	10t
1	Self Help Groups	-	1,000,000	1,000,000
2	Counterpart Contribution	-	700,000	700,000
3	NGOs	-	500,000	500,000
	SUB-TOTAL (S/H/ 9)	-	2,200,000	2,200,000
10	TRAINING AND STAFF DEVELOPMENT			
(1)	Seminar and Conferences	-	400,000	400,000
(2)	Library and Books	-	300,000	500,000
3	Research Materials	-	500,000	500,000
4	Extension Services	-	300,000	300,000
5	Laboratory Maint.	-	500,000	500,000
	SUB-TOTAL (S/H/ 10)	-	2,000,000	2,200,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 421
MINISTRY OF ENVIRONMENT

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
11	ENTERTAINMENT AND HOSPITALITY	-		
1	Entertainment of Commissioner		2,000	2,000
2	Entertainment of P.S.		1,000	1,000
3	Hospitality General		1,000	1,000
	SUB-TOTAL (S/H/ 11)	-	4,000	4,000
12	MISCELLANEOUS			
(1)	Staff Uniform	-	10t	10t
(2)	Refund of Minor Med Expenses	-	6,000,000	7,000,000
(4)	Braved Family Allowances	-	3,000,000	3,000,000
(5)	Essential Comm. For civil servants	-	2,000,000	3,000,000
(6)	Casual Labour (KKC)	-	1,569,000	3,396,000
	SUB-TOTAL (S/H/12)	10,474,610	12,569,000	16,396,000
	OVERHEAD COSTS			
(13)	GRANTS CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION	-	10t	10t
(14)	MOTOR/VEHICLE/CYLCLE/BICYCLE ADVANCE			
(1)	Motor Vehicle Loan	-	10t	10t
(20)	Motor Cycle Loan	-	10t	10t
(3)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H/14)	-	10t	10t
(15)	2005 Approved Supplementary Estimate		9,200,000	
	Total Overhead Cost	40,165,991.51	48,200,000	48,000,000
	GRAND TOTAL	109,044,323.51	159,200,000	148,000,000
	Increase over '2004			

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 422
MINISTRY OF WORKS AND HOUSING

- I. Estimates of the amount required for the services of this Head in the year 2005
 ONE HUNDRED AND NINETY MILLION NAIRA
=N=190,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	120,187,337.32	170,469,000	170,000,000
Overhead Cost	12,061,891.77	20,000,000	20,000,000
Total	132,249,229.09	190,469,000	190,000,000

- III. Accounting Officer:
 The Permanent Secretary,
 Min. of Works and Housing,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 422
MINISTRY OF WORKS AND HOUSING
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	8	454,656	-	10t	-	-
02	80	4,939,200	48	3,026,074	74	-
03	174	11,548,728	144	9,488,771	161	-
04	127	9,134,856	157	11,066,842	132	-
05	115	9,473,700	71	5,723,381	65	-
06	32	3,132,288	70	6,924,610	28	-
Total 01-06	536	38,683,428	490	36,229,678	460	-
07	165	21,267,180	149	19,493,819	146	-
08	30	4,986,720	19	3,190,005	20	-
09	34	6,486,384	31	6,744,138	26	-
10	25	5,550,300	14	4,234,420	16	-
11	-	-	-	-	-	-
12	56	14,906,304	37	10,741,241	38	-
13	47	13,849,584	40	12,376,200	50	-
Total 07-13	357	67,046,472	290	56,779,823	296	-
14	70	22,709,400	58	19,722,958	47	-
15	10	3,754,920	10	3,905,110	6	-
16	6	2,534,400	3	118,272	5	-
17	-	-	-	-	-	-
Total 14-17	86	28,998,720	71	23,746,340	58	-
Total 01-17	979	134,728,620	851	116,755,841	814	-
Fixed Salary	2	10t	2	10t	2	-
Allowances	-	47,237,000	-	53,844,159	-	-
Total Sal. & All.	981	181,965,620	853	170,600,000	816	120,187,337.32
Deduction for Pribable Understaffing.....% on 2005 Estimates	-	11,496,620	-	600,000	-	-
Net Total PC	981	170,469,000	853	170,000,000	816	120,187,337.32
Increase Over 2004	-	-	-	-	-	-

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - MINISTRY OF WORKS AND HOUSING

HEAD:- 422

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		149,634,924	116,755,841
(ii)	Leave Grant		13,819,000	11,475,584
	ALLOWANCES			
(iii)	Rent Supplement		15,000,000	18,213,375
(iv)	Transport Allowances		7,836,000	8,069,000
(v)	Meal Subsidy		5,000,000	6,887,400
(vi)	Utility Services		3,600,000	5,649,600
(vii)	Responsibility Allowances		40,000	10t.
(viii)	Entertainment Allowances		42,000	54,600
(ix)	Overtime Allowances		1,000,000	1,000,000
(x)	Acting Allowance		5,000	5,000
(xii)	Contract Addition		15,000	15,000
(xiii)	Teaching Allowance		80,000	80,000
(xvi)	N.Y.S.C. Allowance		300,000	300,000
(xvii)	Other Allowance		500,000	3,494,600
	Sub-Total Allowances		47,237,000	55,244,159
	Total Salaries And Allowances	120,187,337.32	196,871,924	172,000,000
	Deduction for Probable Understaffing			
	.....% on 2005 Estimates		26,402,924	2,000,000
	NET TOTAL PERSONNEL COSTS	120,187,337.32	170,469,000	170,000,000

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

HEAD: 422

MINISTRY OF WORKS AND HOUSING

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	-	500,000	500,000
(ii)	Others	-	10t	10t
	Sub - Total (S/H 2)	1,862,941.18	500,000	500,000
3	<u>UTILITY SERVICES</u>			
	Sub - Total (S/H 3)		10t	10t
4	<u>TELEPHONE SERVICES</u>	999,200.00	200,000	200,000
	Sub - Total (S/H 4)	999,200.00	200,000	200,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Stationaries		200,000	200,000
(ii)	Office Expenses		500,000	500,000
	Sub - Total (S/H 5)	2,376,060.00	700,000	700,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	777,699.00	200,000	200,000
	Sub - Total (S/H 6)	777,699.00	200,000	200,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost		1,500,000	
(i)	Repairs of Motor Vehicle		1,000,000	2,000,000
(ii)	Fuel and Lubricants		500,000	1,000,000
b	Maint. Of Capital Assets			
(i)	Minor building Maintenance		200,000	200,000
(ii)	AWS School Maintenance		200,000	200,000
(iii)	Maint. & Improvement of Govt. Properties		4,000,000	4,000,000
(iv)	Maint. & Replacement of Plants		200,000	200,000
(v)	Maint. Of Wood & Black Smith Workshop		10t	10t
(vi)	Minor Maint. Works Sec. Complex		10t	10t
(vii)	Minor Maint. Works (Gidan Murtala)		10t	10t
(viii)	Minor Maint. Works (Adu Bako Sec.)		1,000,000	1,000,000
(ix)	M.O.W.H.&T. H.Q. & Other Div.Build. Maint.		10t	10t
(x)	Maint. Of State Roads		10t	10t
(xi)	Maint. Of Manuments		10t	10t
(xii)	Maint. Of Cons.Plants & Running Costs		800,000	800,000
(xiii)	Maint. & Replacement of Labour Equipment		370,000	370,000
(xiv)	Lab. Running Cost Consultancy		30,000	30,000
(xv)	Preliminary Investigation Consultancy		200,000	200,000
(xvi)	Experiment Road Construction Consultancy		200,000	200,000
(xvii)	Maint. Of Street Light		1,300,000	1,300,000
(xviii)	Maint. Of Elect.Instorlations G.H.		750,000	750,000

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

HEAD: 422

MINISTRY OF WORKS AND HOUSING

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
(xix)	Maint. Of Traffic Light		300,000	300,000
(xx)	Rewiring Of Public Building		10t	10t
(xxi)	Electrical Maint. Of G.Ps		10t	10t
(xxii)	Maint.& Replacement of Tools & Equipt		50,000	50,000
(xxiii)	Plant Maintenance & Running Cost		1,000,000	1,000,000
(xxiv)	Maint. Of PABX Automobile		10t	10t
(xxv)	Uniform of Road Traffic Officers		500,000	500,000
(xxvi)	Vehicle Inspection Station Run. Cost		1,000,000	1,000,000
(xxvii)	Driving School Maint.& Operation		500,000	500,000
(xxviii)	Maintenance of Equipment For Inspection		10t	10t
(xxix)	Maintenance of Workshop Tools		10t	10t
(xxx)	Casual Labour		10t	10t
(xxxi)	Maint.& Replacement of Furnitures		10t	10t
(xxxixii)	Electrical Workshop Tools & Equipt.at G.H.		1,000,000	1,000,000
	Sub - Total (S/H 7)	3,253,172.56	16,600,000	16,600,181
8	<u>CONSULTANCY SERVICES</u>		10t	10t
	Sub - Total (S/H 8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
	Sub - Total (S/H 9)	-	10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference		150,000	150,000
(ii)	Library and Books		50,000	50,000
	Sub - Total (S/H 10)	144,500.00	200,000	200,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for the Hon. comm.		5,000	5,000
(ii)	Entertainment for perm. Sec.		5,000	5,000
(iii)	Hospitality General		490,000	490,000
	Sub - Total (S/H 11)	868410.00	500,000	500,000
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Staff Uniform		10t	10t
(ii)	Refund of Minor Medical Expenses		100,000	100,000
(iii)	Printing and Publication		100,000	100,000
(iv)	Equipment & Drawing Materials		200,000	200,000
(v)	Tender Notice On Projects		100,000	100,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

HEAD: 422

MINISTRY OF WORKS AND HOUSING

HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
(vi)	Security Guards Insp. Building		200,000	200,000
(vii)	Road Safety Campaign		100,000	100,000
(viii)	Advertisement & Publicity		300,000	300,000
	Sub - Total (S/H 12)	1,779,909.00	1,100,000	1,100,182
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.		10t	10t
	Sub - Total (S/H 13)	-	10t	10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES		10t	10t
(i)	Motor vehicle loan		10t	10t
(ii)	Motor cycle Loan		10t	10t
(iii)	Bicycle Loan		10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COST	12,061,891.77	20,000,000	20,000,000
	GRAND TOTAL PROVISION	132,249,229.09	19,469,000.00	190,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 422A
MINISTRY OF TRANSPORT & TOURISM**

183

- I. Estimates of the amount required for the services of this Head in the year 2005
THIRTY FIVE MILLION NAIRA

=N=35,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	-	10t	5,000,000
Overhead Cost	1,500,000.00	15,000,000	30,000,000
Total	1,500,000.00	15,000,000	35,000,000

III. Accounting Officer:

The Permanent Secretary,
Ministry of Tourism & Transport
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD 422A
MINISTRY OF TRANSPORT & TOURISM
STAFF AND PERSONNEL COST SUMMARY

184

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan - Dec. =N=
01	-	-	-	-	-	-
02	-	-	1	64,667	2	-
03	-	-	2	135,381	21	-
04	-	-	-	-	11	-
05	-	-	-	-	-	-
06	-	-	4	409,278	6	-
Total			7	609,326	40	
01 - '06	-	-	-	-	-	-
07	-	-	4	523,326	4	-
08	-	-	-	-	2	-
09	-	-	5	839,480	1	-
10	-	-	1	198,199	1	-
11	-	-	1	231,031	1	-
12	-	-	-	-	-	-
13	-	-	1	298,709	2	-
Total			12	2,090,745	11	
07 - 13	-	-	-	-	-	-
14	-	-	8	2,629,221	11	-
15	-	-	2	750,223	1	-
16	-	-	2	75,897	1	-
17	-	-	-	-	-	-
Total			12	3,455,341	13	
14 - 17	-	-	-	-	-	-
Total			31	6,155,412	64	
01 - 17	-	-	-	-	-	-
Fixed Salaries	-	-	-	-	2	-
Allowances	-	-	-	2,000,000	-	-
Total Sal. & All.				8,155,412	66	
Deduction for Probable Understaffing% on 2005 Estimates	-	-	-	3,155,412	-	-
Net Total Pers.				5,000,000	66	
Increase Over 2004						

KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.:- MINISTRY OF TRANSPORTS AND TOURISM

185

HEAD:- 422A

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC.. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary	-	10t	6,000,000
(ii)	Leave Grant	-	10t	1,140,000
	ALLOWANCES			
(iii)	Rent Supplement	-	10t	100,000
(iv)	Transport Allowances	-	10t	120,000
(v)	Meal Subsidy	-	10t	40,000
(vi)	Utility Services	-	10t	20,000
(vii)	Responsibility Allowances	-	10t	60,000
(viii)	Entertainment Allowances	-	10t	100,000
(ix)	Overtime Allowances	-	10t	100,000
(x)	Contract Addition	-	10t	70,000
(xii)	Domestic Staff	-	10t	50,000
(xiii)	Allowance in Lieu of Overtime	-	10t	100,000
(xvi)	Other Allowance	-	10t	100,000
	Sub-Total Allowances	-	10t	2,000,000
	Total Salaries And Allowances		10t	8,000,000
	Deduction for Probable Understaffing on 2005 Estimates			3,000,000
	NET TOTAL PERSONNEL COSTS		10t	5,000,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE

HEAD: 422A

MINISTRY OF TRANSPORT AND TOURISM

Sub Head No	Details of Expenditure	'2004 Actual Expenditure	'2004 Approved Estimates	2005 Approved Estimates
		=N=	=N=	=N=
	<u>OVERHEAD COSTS</u>			
2	Transport & Travelling	-		1,000,000
	Sub-Total (S/H.2)	-	-	1,000,000
3	<u>UTILITY SERVICES</u>			
1	Water & Electricity Bills	-	-	300,000
2	Others	-	-	200,000
	Sub-Total (S/H.3)	-	-	500,000
4	<u>TELEPHONE SERVICES</u>			
	Telephone Services		-	800,000
	Sub-Total (S/H.4)		-	800,000
5	<u>STATIONARIES</u>			
1	Office Expenses		-	2,000,000
2	Stationaries		-	1,800,000
3	Printing & Advertisement		-	1,000,000
	Sub-Total (S/H.5)	-	-	4,800,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
	Maint. Of Computers		-	200,000
	Office Furniture		-	150,000
	Store Equipment Maintenance		-	150,000
	Sub-Total (S/H.6)	-	-	500,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(1)	Motor Veh. Maint. & R/Cost			7,000,000
(2)	Repairs of Motor Vehicles			1,000,000
(3)	Maint. Of Gen./Fuel and Lubricants			2,000,000
(4)	Heavy Plant Maint. & R/Cost			2,000,000
(5)	Beautification of streets & R/About			1,000,000
(6)	Sewage Treatment Plant			500,000
(7)	Cleaning of Drainages			500,000
(8)	Up-Keep of Plant Nursery			140,000
	Sub-TOTAL (S/H/ 7)	-	-	14,140,000
8	<u>CONSULTANCY SERVICES</u>	-	10t	10t
	Sub-TOTAL (S/H/8)	-	10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	-	10t	10t
1	Self Help Groups	-	10t	10t
2	Counterpart Contribution	-	10t	10t
3	NGOs	-	10t	10t
	Sub-TOTAL (S/H/ 9)	-	-	-
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(1)	Seminar and Conferences	-		100,000
(2)	Library and Books	-		200,000
3	Research Materials	-		200,000
4	Extension Services	-		100,000
5	Laboratory Maint.	-		100,000
	Sub-TOTAL (S/H/ 10)	-	-	700,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 422A
MINISTRY OF TRANSPORT AND TOURISM

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Approved Estimates =N=
11	ENTERTAINMENT AND HOSPITALITY	-		20,000
1	Entertainment of Commissioner			20,000
2	Entertainment of P.S.			20,000
3	Hospitality General			20,000
	SUB-TOTAL (S/H/ 11)	-	-	60,000
12	MISCELLANEOUS			500,000
(1)	Staff Uniform	-	10t	1,000,000
(2)	Refund of Minor Med Expenses	-		1,000,000
(4)	Braved Family Allowances	-		1,000,000
(5)	Essential Comm. For civil servants	-		4,000,000
(6)	Casual Labour (KKC)	-		7,500,000
	SUB-TOTAL (S/H/12)	-	-	7,500,000
	OVERHEAD COSTS			
(13)	GRANTS CONTRIBUTION/SUBVENTION TO INTERNATIONAL ORGANISATION	-	10t	10t
	SUB-TOTAL (S/H/13)	-	10t	10t
(14)	MOTOR/VEHICLE/CYLCLE/BICYCLE ADVANCE			
(1)	Motor Vehicle Loan	-	10t	10t
(20)	Motor Cycle Loan	-	10t	10t
(3)	Bicycle Loan	-	10t	10t
	SUB-TOTAL (S/H/14)	-	10t	10t
(15)	2005 Approved Supplementary Estimate		9,200,000	
	Total Overhead Cost	1,500,000.00	15,000,000	30,000,000
	GRAND TOTAL	1,500,000.00	15,000,000	35,000,000
	Increase over '2004			

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 423
OFFICE OF THE AUDITOR GENERAL**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

FIFTY FIVE MILLION FIVE HUNDRED AND FIFTY TWO THOUSAND NAIRA
=N= 55,552,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	24,020,376.74	51,000,000	45,000,000
Overhead Cost	4,353,568.53	9,500,000	10,552,000
Total	28,373,945.27	60,500,000	55,552,000

III. Accounting Officer:

The Auditor General,
Office of The Auditor General
State Audit Headquarters
Kano.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 423
 OFFICE OF THE AUDITOR GENERAL
 STAFF AND PERSONNEL COST SUMMARY

189

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	Jan. - Dec. =N=
01	-	-	-	-	-	-
02	8	482,112	9	582,001	7	-
03	7	451,668	4	270,760	5	-
04	15	1,045,620	14	1,020,419	15	-
05	2	159,600	5	416,988	5	-
06	4	391,536	4	409,277	2	-
Total						
01 - '06	36	2,530,536	36	2,699,445	34	-
07	33	4,253,436	26	3,401,614	32	-
08	8	1,329,792	13	2,182,646	11	-
09	13	2,552,160	12	2,378,379	11	-
10	27	6,158,916	23	5,313,693	29	-
11	-	-	-	-	-	-
12	28	7,992,768	17	4,751,384	18	-
13	31	9,766,488	38	11,757,413	29	-
Total						
07 - 13	140	22,053,560	129	29,785,129	130	-
14	10	3,463,560	7	2,300,568	11	-
15	6	2,430,648	11	4,126,224	6	-
16	1	457,992	3	1,262,364	1	-
17	-	-	-	-	-	-
Total						
14 - 17	17	6,352,200	21	7,689,156	18	-
Total						
01 - 17	193	40,936,296	186	40,173,730	182	-
Fixed Salaries	1	2,162,230	1	2,162,230	1	-
Allowances		13,296,113		13,296,113	-	-
Total Sal. & All.	194	56,394,639	187	55,632,073	183	24,020,376.74
Deduction for Probable Understaffing% on 2005 Estimates		5,394,639		10,632,073		
Net Total Pers. Cost	194	51,000,000	187	45,000,000	183	24,020,376.74
Decrease Over 2004						

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

190

MIN./DEPT./PARAS.-: OFFICE OF THE AUDITOR GENERAL
 HEAD:- 423

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	Estimates
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		43,098,526	42,335,960
(ii)	Leave Grant		3,887,565	3,887,565
	ALLOWANCES			
(iii)	Rent Supplement		5,831,348	5,831,348
(iv)	Transport Allowances		1,857,600	1,857,600
(v)	Meal Subsidy		1,026,000	1,026,000
(vi)	Utility Services		681,000	681,000
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		12,600	12,600
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		13,296,113	13,296,113
	Total Salaries And Allowances	24,020,376.74	56,394,639	55,632,073
	Deduction for Probable Understaffing on` 2005 Estimates		5,394,639	10,632,073
	NET TOTAL PERSONNEL COSTS	24,020,376.74	51,000,000	45,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 423
OFFICE OF THE AUDITOR GENERAL

Sub Head No	Details of Expenditure	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
	<u>OVERHEAD COST</u>			
2	<u>TRANSPORT & TRAVELLING</u>			
(i)	Transport & Travelling	436,195.00	1,000,000	1,700,000
(i)	Others	-	200,000	300,000
	Sub-Total (S/H 2)	436,195.00	1,200,000	2,000,000
3	<u>UTILITY SERVICES</u>			
(i)	Water and Electricity Bills	15,297.15	50,000	50,000
	Sub-Total (S/H 3)	15,297.15	50,000	50,000
4	<u>TELEPHONE SERVICES</u>			
(i)	Telephone Services ,Inst.,maint. & Bills	-	250,000	200,000
	Sub-Total (S/H 4)	-	250,000	200,000
5	<u>STATIONARIES AND OFFICE EXPENSES</u>			
(i)	Stationaries		700,000	1,700,000
(ii)	Office expenses		550,000	1,000,000
(iii)	Printing and advertisement		150,000	550,000
	Audit Guide		100,000	412,000
	Sub-Total (S/H 5)	1,206,407.00	1,500,000	3,662,000
6	<u>OFFICE FURNITURE & EQUIPMENT</u>			
(i)	Repairs of Furn. & Equip.		200,000	200,000
(ii)	Office Furniture & Equipment	204,850.00	200,000	200,000
	Sub-Total (S/H 6)	204,850.00	400,000	400,000
7	<u>MAIN. OF VEH. & CAPITAL ASSESTS</u>			
(i)	Maint.of Veh. & R/C		850,000	1,000,000
(ii)	Repairs of Motor Vehicles		300,000	650,000
(iii)	Fuel & Lubricants		278,000	500,000
(ii)	Minor Building Repairs/Maint.		50,000	150,000
	Sub-Total (S/H 7)	1,557,545.00	1,478,000	2,300,000
8	<u>CONSULTANCY SERVICES</u>		50,000	50,000
	Sub-Total (S/H 8)	-	50,000	50,000
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		100,000	140,000
	Sub-Total (S/H 9)		100,000	140,000
10	<u>TRAINING & STAFF DEVELOPMENT</u>			
(i)	Seminar & Conference	370,990.00	750,000	900,000
(ii)	Library & Books		150,000	190,000
	Sub-Total (S/H 10)	370,990.00	900,000	1,090,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 423
OFFICE OF THE AUDITOR GENERAL

Sub Head No	Details of Expenditure	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
OVERHEAD COST				
11	<u>ENTERTAINMENT & HOSPITALITY</u>			
(i)	Entertainment for A.G.		1,000	5,000
(ii)	Hospitality General		1,000	5,000
	Sub-Total (S/H 11)		2,000	10,000
12	<u>MISCELLANEOUS EXPENSES</u>			
(i)	Refund of Minor Med Expenses		100,000	150,000
(ii)	Others		3,470,000	500,000
	Sub-Total (S/H 12)	562,284.37	3,570,000	650,000
13	<u>CONT/SUBV. TO INTERNATIONAL ORG.</u>		10t	10t
	Sub-Total (S/H/13)		10t	10t
14	<u>MOTOR/VEH./CYCLE/BICYCLE ADV.</u>			
(i)	Motor Vehicle Loan	-	10t	10t
(ii)	Motor Cycle Loan	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub-Total(s/h/14)	-	10t	10t
	TOTAL OVERHEAD COSTS	4,353,568.53	9,500,000	10,552,000
	Grand Total Provision	28,373,945.27	60,500,000	55,552,000
	Decrease over 2004			4,948,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 424
CIVIL SERVICE COMMISSION

- I. Estimates of the amount required for the services of this Head in the year 2005
 SEVENTEEN MILLION NAIRA

=N=17,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	7,066,923.82	15,392,000	12,000,000
Overhead Cost	3,062,675.00	5,000,000	5,000,000
Total	10,129,598.82	20,392,000	17,000,000

- III. **Accounting Officer:**
 The Permanent Secretary,
 Civil Service Commission,
 Kano State.

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 424**

**CIVIL SERVICE COMMISSION
STAFF AND PERSONNEL COST SUMMARY**

194

Grade Level	Approved Estimates 2004		Estimates 2005		Actual Expenditure Jan.- Dec. 2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	2	111,456	2	122,904	-	-
02	2	120,528	3	194,000	-	-
03	3	193,572	9	609,211	6	-
04	14	975,912	16	1,166,193	15	-
05	8	638,400	8	667,181	6	-
06	4	378,960	1	102319	3	-
Total 01-06	33	2,418,828	39	2,861,808	30	
07	2	257784	-	-	1	-
08	-	-	1	167,896	-	-
09	-	-	-	-	-	-
10	-	-	-	-	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	-	-	-	-	-	-
Total 07-13	2	257,784	1	167,896	1	
14	-	-	-	-	-	-
15	-	-	-	-	-	-
16	-	-	-	-	-	-
17	-	-	-	-	-	-
Total 14-17	-	-	-	-	-	
Total 01-17	35	2,676,612	40	3,029,704	31	
Fixed Salary	5	7,818,809	5	7,818,809	5	
Allowances		12,715,388		2,041,357		
Total Sal. & All.	40	23,210,809	45	12,889,870	36	7,066,923.82
Deduction for Pribable Understaffing.....% on 2005 Estimates						
		7,818,809		889,870		
Net Total PC	40	15,392,000	45	12,000,000	36	7,066,923.82
Decrease Over 2004				(3,392,000)		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - CIVIL SERVICE COMMISSION
HEAD: - 424

195

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	PERSONNEL COST			
(i)	Basic Salary		10,495,421	10,848,513
(ii)	Leave Grant		2,516,383	516,383
	ALLOWANCES			
(iii)	Rent Supplement		6,774,574	774,574
(iv)	Transport Allowances		357,600	357,600
(v)	Meal Subsidy		2,903,631	229,600
(vi)	Utility Services		159,000	159,000
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		4,200	4,200
(ix)	Overtime Allowances		10t	10t
(x)	Acting Allowance		10t	10t
(xii)	Contract Addition		10t	10t
(xiii)	Domestic Staff		10t	10t
(xvi)	Allowance in Lieu of Overtime		10t	10t
(xvii)	Other Allowance		10t	10t
	Sub-Total Allowances		12,715,388	2,041,357
	Total Salaries And Allowances	7,066,923.82	23,210,809	12,889,870
	Deduction for Probable Understaffing			
	.....% on 2005 Estimates		7,818,809	889,870
	NET TOTAL PERSONNEL COSTS	7,066,923.82	15,392,000	12,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 424
CIVIL SERVICE COMMISSION

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
2	<u>TRANSPORT AND TRAVELLING</u>			
(i)	Transport and Travelling	585,500.00	550,000	550,000
(ii)	Others	-	50,000	50,000
	Sub - Total (S/H 2)	585,500.00	600,000	600,000
3	<u>UTILITY SERVICES</u>	-	10t	10t
	Sub - Total (S/H 3)	-	10t	10t
4	<u>TELEPHONE SERVICES</u>			
(1)	Telephone Inst. Maint. & Bills	-	70,000	70,000
(7)	Radio & Telephone Service	-	40,000	40,000
(8)	Telephone Services	-	40,000	40,000
	Sub - Total (S/H 4)	17,800	150,000	150,000
5	<u>STATIONARIES & OFFICE EXP.</u>			
(i)	Office Expenses	-	400,000	400,000
	Stationaries		900,000	900,000
(ii)	Printing & Advertisement		280,000	280,000
	Sub - Total (S/H 5)	384,550	1,580,000	1,580,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP.</u>	10t	10t	10t
7	<u>MAINT. OF VEHICLE & CAPITAL ASSETS</u>			
a	Motor vehicle maint. & Running cost		500,000	500,000
(i)	Repairs of Motor Vehicle		200,000	200,000
(ii)	Fuel and Lubricants		100,000	100,000
b	Maint. Of Capital Assets		300,000	200,000
(i)	Minor building Maintenance		200,000	200,000
(ii)	Maint. of Generator		-	100,000
(iii)	Heavy Plant Maint.		300,000	300,000
	Sub - Total (S/H 7)	1,302,500.00	1,600,000	1,600,000
8	<u>CONSULTANCY SERVICES</u>		10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for the Hon. comm.		4,000	4,000
(ii)	Entertainment for Perm. Sec.		3,000	3,000
(iii)	Hospitality General		3,000	3,000
	Sub - Total (S/H 11)		10,000	10,000
12	<u>MISCELLANEOUS EXPENSES</u>			
(ii)	Refund of Minor Medical Expenses		400,000	400,000
(iii)	Advertisement & Publicity		160,000	160,000
(iv)	Interview Expenses		500,000	500,000

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD: 424
 CIVIL SERVICE COMMISSION

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	Sub - Total (S/H 12)	772,325.00	1,060,000	1,060,000
13	<u>GRANTS, CONTRI. & SUBV. TO INTL. ORG.</u>		10t	10t
14	<u>MOTOR VEH./CYCLE & BICYCLE ADVANCES</u>		10t	10t
(i)	Motor vehicle loan		10t	10t
(ii)	Motor cycle Loan		10t	10t
(iii)	Bicycle Loan		10t	10t
	Sub - Total (S/H 14)	-	10t	10t
	TOTAL OVERHEAD COST	3,062,675	5,000,000	5,000,000
	GRAND TOTAL PROVISION	10,129,599	20,392,000	17,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 425**

MIN. OF INFORMATION , CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

ONE HUNDRED AND TWENTY FOUR MILLION NAIRA
=N= 124,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	44,218,464.92	64,447,000	64,000,000
Overhead Cost	33,971,818.00	75,000,000	60,000,000
Total	78,190,282.92	139,447,000	124,000,000

III. Accounting Officer:

The Permanent Secretary,
Ministry of Information, Culture, Int. Aff. Youth & Sports.
Kano State.

RECURRENT EXPENDITURE

HEAD: 425

MINISTRY OF INFORMATION, CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates		Estimates		' Actual Expenditure	
	'2004	=N=	'2005	=N=	'2004	Jan. - Dec.
	No. of Staff		No. of Staff		No. of Staff	=N=
01	-	-	-	-	-	-
02	36	2,862,640	-	-	-	-
03	23	2,562,556	-	-	-	-
04	48	3,452,544	-	-	-	-
05	13	2,070,940	-	-	-	-
06	25	2,447,100	-	-	-	-
Total						
01 - '06	145	13,395,780	-	-	-	-
07	35	4,511,220	-	-	-	-
08	23	3,823,152	-	-	-	-
09	30	6,723,280	-	-	-	-
10	14	3,120,768	-	-	-	-
11	-	-	-	-	-	-
12	13	3,860,392	-	-	-	-
13	16	4,714,752	-	-	-	-
Total						
07 - 13	131	26,753,564	-	-	-	-
14	13	4,609,298	-	-	-	-
15	2	1,250,984	-	-	-	-
16	3	1,767,200	-	-	-	-
17	-	-	-	-	-	-
Total						
14 - 17	18	7,627,482	-	-	-	-
Total						
01 - 17	294	47,776,826	-	-	-	-
Fixed Salaries	2	10t	-	-	-	-
Allowances		16,670,174	-	-	-	-
Total Sal. & All.	296	64,447,000	-	64,000,000	-	44,218,464.92
Deduction for Probable Understaffing% on 2005 Estimates		-		-		-
Net Total Pers. Cost	29t	64,447,000	-	64,000,000	-	44,218,464.92
Increase Over 2004				447,000		

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
PERSONNEL COST

200

MIN./DEPT./PARAS.: - MINISTRY OF INFORMATION, CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS
HEAD:- 425

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	Estimates
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		47,776,826	47,000,000
(ii)	Leave Grant		4,708,630	4,700,000
	ALLOWANCES			
(iii)	Rent Supplement		7,062,944	7,062,944
(iv)	Transport Allowances		2,295,600	2,295,600
(v)	Meal Subsidy		1,447,800	1,447,800
(vi)	Utility Services		978,200	978,200
(vii)	Responsibility Allowances		50,000	60,000
(viii)	Entertainment Allowances		25,000	25,000
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		2,000	2,000
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		100,000	502,200
	Sub-Total Allowances		16,670,174	17,073,744
	Total Salaries And Allowances	44,218,464.92	64,447,000	64,073,744
	Deduction for Probable Understaffing on 2005 Estimates			73,744
	NET TOTAL PERSONNEL COSTS	44,218,464.92	64,447,000	64,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 425

201

MINISTRY OF INFORMATION, CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COST				
2	TRANSPORT AND TRAVELLING			
(i)	Transport and Travelling	1,042,400.00	2,542,400	1,500,000
(ii)	Transport and Travelling (Youth)	252,700.00	452,700	300,000
	Sub - Total (Sub-Head 2)	1,295,100.00	2,995,100	1,800,000
3	UTILITY SERVICES			
(i)	Water and Electricity Bills		40,000	40,000
(ii)	Water and Electricity Bills (Youth)		10,000	10,000
	Sub - Total (Sub-Head 3)	-	50,000	50,000
4	TELEPHONE SERVICES			
(i)	Telephone Services & Bills	218,000.00	200,000	200,000
(ii)	Telephone Services & Bills (Youth)	-	50,000	50,000
	Sub - Total (Sub-Head 4)	218,000.00	250,000	250,000
5	STATIONARIES			
(i)	Office Expenses	262,140.00	500,000	300,000
(ii)	Books, Booklets & Papers	138,040.00	500,000	200,000
(iii)	Stationaries	85,000.00	1,000,000	500,000
(iv)	Office Expenses (Youth)	2,700.00	100,000	100,000
(v)	Printing and Advertisement	-	1,000,000	200,000
	Sub - Total (Sub-Head 5)	487,880.00	3,100,000	1,300,000
6	MAINT. OF OFFICE FURN.& EQUIPT.			
(i)	Maint. Of Office Furn. & Equipt.	355,420.00	1,600,000	600,000
(ii)	General Repairs Of Film & Equipts. Main	-	500,000	100,000
(iii)	Graphic Arts & Equipments	77,340.00	200,000	100,000
(iv)	Photographic Materials	46,090.00	200,000	100,000
(v)	Public Address & Rec. Equipments	61,400.00	500,000	300,000
(vi)	Telephone/ Video Maintenance	9,000.00	250,000	150,000
(vii)	Maint. Of Office Furn. & Equipt.(Youth)	700.00	250,000	150,000
	Sub - Total (Sub-Head 6)	549,950.00	3,500,000	1,500,000
7	MAINT. OF VEHICLE & CAPITAL ASSEST			
(i)	Motor Vehicle Maintenance & Run. Costs	1,256,050.00	2,287,000	1,000,000
(ii)	Minor Building Maintenance/Repairs	-	1,300,000	300,000
(iii)	Maint Of Youth Center	-	1,200,000	200,000
(iv)	Maint Of Youth Development Office	-	1,300,000	300,000
(v)	Generator Maint. & Run. Costs	11,060.00	1,200,000	200,000
(vi)	Maint Of Viewing Center	-	1,200,000	200,000
(vii)	Plant Maint. & Run. Costs	-	10t	10t
(viii)	Fuel and Lubricants	538,800.00	1,500,000	500,000
(ix)	Repairs of Motor Vehicles	446,610.00	1,800,000	800,000
	Sub - Total (Sub-Head 7)	2,252,520.00	11,787,000	3,500,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 425

202

MINISTRY OF INFORMATION, CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
8	CONSULTANCY SERVICES			
(i)	Consultancy Services		10t	10t
	Sub - Total (Sub-Head 8)	-	10t	10t
9	GRANTS, CONTRI. & SUBVENTION			
(i)	NYSC State contribution	8,330,000.00	15,000,000	12,000,000
(ii)	Asst. to Voluntary Organasations	2,655,000.00	3,625,000	4,000,000
(iii)	Asst. to Youth Council	480,000.00	2,000,000	4,000,000
(iv)	Grants to Special Organasations	-	2,500,000	4,000,000
(v)	Grants to Sani Abacha Youth Center	6,900,000.00	10,000,000	10,000,000
(vi)	Grants to Civil Defence Corps	-	2,000,000	4,000,000
	Sub - Total (Sub-Head 9)	18,365,000.00	35,125,000	38,000,000
10	TRAINING AND STAFF DEVELOPMENT			
(i)	Seminar and Conference	2,230,000.00	290,000	300,000
(ii)	Library, Reseach & Public(Youth dev. De	-	10t	10t
(iii)	Seminar and Conference(Youth dev. De	805,000.00	1,264,900	300,000
(iv)	Hausa Reseach Materials	-	10t	10t
(v)	Local Course Training	-	10t	10t
(vi)	Research and Library Unit	-	10t	10t
(vii)	Official Portrait	-	10t	10t
	Sub - Total (Sub-Head 10)	3,035,000.00	1,554,900	600,000
11	ENTERTAINMENT AND HOSPITALITY			
(i)	Entertainment for the Hon. Comm.	30,000.00	5,000	5,000
(ii)	Entertainment for the Perm. Sec.	19,010.00	5,000	5,000
(iii)	Entertainment for the (Youth dev. Dept.)	-	200,000	200,000
(iv)	Press Hospitality	521,309.00	2,528,000	690,000
(v)	Recreational Facilities for Youth Center	-	100,000	100,000
	Sub - Total (Sub-Head 11)	570,319.00	2,838,000	1,000,000

KANO STATE ESTIMATES, 2005

203

RECURRENT EXPENDITURE

HEAD: 425

MINISTRY OF INFORMATION, CULTURE, INTERNAL AFFAIRS, YOUTH AND SPORTS

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
OVERHEAD COSTS				
12	MISCELLANEOUS EXPENSES			
(i)	Staff Uniform	-	10t	10t
(ii)	Refund Of Minor Medical Expenses	373,920.00	700,000	700,000
(iii)	Advertisement and Publicity	348,129.00	500,000	500,000
(iv)	Youth Mobilisation	-	100,000	100,000
(v)	Youth Award Scheme	-	50,000	50,000
(vi)	Youth Exchange Visit/Excution	-	50,000	50,000
(vii)	Recreational Facilities for Youth Clubs	-	20,000	20,000
(viii)	Competition for Youth Clubs	-	30,000	30,000
(ix)	Allowance For Vocational Training	-	100,000	100,000
(x)	International Youth Year	-	1,600,000	1,600,000
(xi)	Kano Youth Week	-	30,000	30,000
(xii)	Publicity General	116,000.00	1,100,000	1,000,000
(xiii)	War Against Indiscipline	-	40,000	40,000
(xiv)	Courier Production Service	-	50,000	50,000
(xv)	Printing & Dist.Of Calendars & Dairies	6,360,000.00	7,650,000	6,950,000
(xvi)	Nigerian Government Yesterday & Today	-	15,000	15,000
(xvii)	Flag and Bouting	-	15,000	15,000
(xviii)	Naturalisation Committee	-	10,000	10,000
(xix)	Independence Anniversary	-	1,500,000	500,000
(xx)	Film Equipt. & Materials Maintenance	-	100,000	100,000
(xxi)	Local Goernment Information Center	-	40,000	40,000
(xxii)	National Youth Day	-	100,000	100,000
	Sub - Total (Sub-Head 12)	7,198,049.00	13,800,000	12,000,000
13	GRANTS, CONTRI. & SUBV. TO INTL. ORG.			
(i)	Grants General (National)	-	10t	10t
(ii)	Grants General (Interational)	-	10t	10t
	Sub - Total (Sub-Head 13)	-	10t	10t
14	MOTOR VEH./CYCLE & BICYCLE ADVANCES			
(i)	Motor Vehicle Advances	-	10t	10t
(ii)	Motor Cycle Advances	-	10t	10t
(iii)	Bicycle Loan	-	10t	10t
	Sub - Total (Sub-Head 14)	-	10t	10t
	TOTAL OVERHEAD COST	33,971,818.00	75,000,000	60,000,000
	Grand Total Provision for the Min.	78,190,282.92	139,447,000	124,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 426
LOCAL GOVERNMENT AUDIT DIRECTORATE**

204

- I. Estimates of the amount required for the services of this Head in the year 2005
THIRTY FOUR MILLION FOUR HUNDRED AND FIFTY THOUSAND NAIRA

=N=34,450,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	17,711,058.36	28,982,000	27,000,000
Overhead Cost	1,900,000.59	4,000,000	7,450,000
Total	19,611,058.95	32,982,000	34,450,000

- III. **Accounting Officer:**
The Auditor General
Local Government Audit Directorate
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 426

205

LOCAL GOVERNMENT AUDIT DIRECTORATE
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	2	111,456	-	-	-	-
02	3	180,796	-	-	-	-
03	7	451,668	-	-	-	-
04	11	766,788	-	-	-	-
05	5	399,000	-	-	-	-
06	3	293,652	-	-	-	-
Total						
01 - '06	31	2,203,360	-	-	-	-
07	16	2,062,272	-	-	-	-
08	11	1,828,464	-	-	-	-
09	14	2,748,480	-	-	-	-
10	9	2,052,972	-	-	-	-
11	-	-	-	-	-	-
12	15	4,281,840	-	-	-	-
13	9	2,035,432	-	-	-	-
Total						
07 - 13	74	15,009,460	-	-	-	-
14	3	1,038,068	-	-	-	-
15	6	2,430,648	-	-	-	-
16	1	457,992	-	-	-	-
17	-	-	-	-	-	-
Total						
14 - 17	10	3,926,708	-	-	-	-
Total						
01 - 17	115	21,139,528	-	-	-	-
Fixed Salaries	1	10t	-	-	-	-
Allowances		7,842,472				
Total Sal. & All.	116	28,982,000	-	27,000,000		17,711,058.36
Deduction for Probable Understaffing% on 2005 Estimates		-				
Net Total Pers.	116	28,982,000	-	27,000,000		17,711,058.36
Increase Over 2004						

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

206

MIN./DEPT./PARAS.: - LOCAL GOVERNMENT AUDIT DIRECTORATE
HEAD:- 426

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATES	ESTIMATES
		JAN. - DEC. 2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST		20,486,592	20,486,592
(i)	Basic Salary		1,714,000	1,714,000
(ii)	Leave Grant		-	-
	ALLOWANCES		4,909,728	4,909,728
(iii)	Rent Supplement		977,760	977,760
(iv)	Transport Allowances		96,620	96,620
(v)	Meal Subsidy		60,500	60,500
(vi)	Utility Services		435,000	435,000
(vii)	Responsibility Allowances		1,800	1,800
(viii)	Entertainment Allowances		-	-
(ix)	Overtime Allowances		-	-
(x)	Contract Addition		-	-
(xii)	Domestic Staff		300,000	300,000
(xiii)	Allowance in Lieu of Overtime		-	-
(xvi)	Other Allowance		-	-
	Sub-Total Allowances	17,711,058.36	8,495,408	8,495,408
	Total Salaries And Allowances		28,982,000	28,982,000
	Deduction for Probable Understaffing on 2005 Estimates		-	1,982,000
	NET TOTAL PERSONNEL COSTS	17,711,058.36	28,982,000	27,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 426
LOCAL GOVERNMENT AUDIT DIRECTORATE

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	OVERHEAD COST			
2	TRANSPORT & TRAVELLING			
(i)	Transport & Travelling	21,800	700,000	1,000,000
(ii)	Others		100,000	300,000
	Sub-Total (S/H/2)	21,800.00	800,000	1,300,000
3	UTILITY SERVICES		10t	10t
4	TELEPHONE SERVICES	581,000	250,000	150,000
	Sub-Total (S/H/4)	581,000.00	250,000	150,000
5	STATIONARIES AND OFFICE EXPENSES			
(i)	Stationaries		400,000	500,000
(ii)	Office expenses		200,000	350,000
(iii)	Printing and advertisement		200,000	250,000
	Sub-Total (S/H/5)	485,390.00	800,000	1,100,000
6	OFFICE FURNITURE & EQUIPMENT			
(1)	Others	256,350	250,000	550,000
(2)	Office Furniture & Equipment		500,000	400,000
	Sub-Total (S/H/6)	256,350.00	750,000	950,000
7	MAIN. OF VEH. & CAPITAL ASSESTS			
(I)	Maint.of Veh. & R/C		200,000	400,000
(ii)	Repairs of Motor Vehicles		100,000	200,000
(iii)	Fuel & Lubricants		50,000	200,000
(iv)	Minor Building Repairs/Maint.		150,000	200,000
(v)	Computer Maint & Comsumable		300,000	100,000
	Sub-Total (S/H/7)	412,700.00	800,000	1,100,000
8	CONSULTANCY SERVICES			
i	Consultancy Services		50,000	400,000
ii	Others		10t	150,000
	Sub-Total (S/H/8)	29,880.00	50,000	550,000
9	GRANTS, CONTRI. & SUBVENTION		10t	10t
10	TRAINING & STAFF DEVELOPMENT		10t	10t
(i)	Library & Books		50,000	350,000
(ii)	Seminar & Conference		200,000	100,000
	Sub-Total (S/H/10)	16,600.00	250,000	450,000
11	ENTERTAINMENT & HOSPITALITY			
ii	Entertainment of D.A.G. (L.G.)		10t	10t
iii	Hospitality General		10t	10t
	Sub-Total (S/H/11)		10t	10t

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

**HEAD: 426
LOCAL GOVERNMENT AUDIT DIRECTORATE**

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimates	2005 Estimates
12	MISCELLANEOUS EXPENSES			
	Staff Medical Expenses		100,000	850,000
	Bank Charges		200,000	1,000,000
	Sub-Total (S/H/12)	619,180.59	300,000	1,850,000
13	CONT/SUBV. TO INTERNATIONAL ORG.		10t	10t
9	MOTOR/VEH./CYCLE/BICYCLE ADV.			
(1)	Motor Vehicle Loan	-	10t	10t
(2)	Motor Cycle Loan		10t	10t
(3)	Bicycle Loan		10t	10t
	Sub-Total(s/h/14)		10t	10t
	TOTAL OVERHEAD COSTS	1,900,000.59	4,000,000	7,450,000
	Grand Total Provision For Special Adviser's Office Increase over 2004	19,611,058.95	32,982,000	34,450,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 427**

209

MIN. FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

- I. Estimates of the amount required for the services of this Head in the year 2005
EIGHTY EIGHT MILLION NAIRA

=N= 85,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	35,016,388.79	47,616,000	50,000,000
Overhead Cost	27,012,163.60	35,000,000	38,000,000
Total	<u>62,028,552.39</u>	<u>82,616,000</u>	<u>88,000,000</u>

III. Accounting Officer:

The Permanent Secretary,
Ministry for Wommen Affairs
Kano State.

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

HEAD: 427

210

MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	-	-	-	-
02	17	2,470,086	35	2,259,600	38	-
03	91	5,871,684	71	6,916,864	81	-
04	66	4,600,728	64	4,664,768	69	-
05	28	2,234,400	14	1,167,558	18	-
06	13	1,231,620	14	818,552	7	-
Total 01 - '06	215	16,408,518	198	15,827,342	213	
07	22	2,750,352	27	1,439,144	21	-
08	5	807,840	5	829,475	4	-
09	11	2,159,520	14	2,744,772	5	-
10	10	2,281,080	6	1,386,180	7	-
11	-	-	-	-	-	-
12	6	1,712,336	5	1,397,465	4	-
13	11	3,465,528	5	1,547,025	7	-
Total 07 - 13	65	13,176,656	62	9,344,061	48	
14	9	3,117,204	19	6,242,488	12	-
15	2	780,600	4	1,500,444	2	-
16	2	915,984	3	1,262,365	3	-
17	-	-	-	-	-	-
Total 14 - 17	13	4,813,788	26	9,005,297	17	
Total 01 - 17	293	34,398,962	286	34,176,700	278	
Fixed Salaries	2	10t	2		2	
Allowances		16,223,200		15,823,300		
Total Sal. & All.	295	50,622,162	288	50,000,000	280	35,016,388.79
Deduction for Probable Understaffing% on 2005 Estimates		3,006,562				
Net Total Pers.	295	47,615,600	288	50,000,000	280	35,016,388.79
Increase Over 2004						

KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.- MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
HEAD:- 427

211

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC. 2004 =N=	ESTIMATES 2004 =N=	ESTIMATES 2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		34,399,362	34,176,700
(ii)	Leave Grant		4,027,525	4,027,625
	ALLOWANCES			
(iii)	Rent Supplement		7,059,875	6,659,875
(iv)	Transport Allowances		2,688,400	2,688,400
(v)	Meal Subsidy		1,205,400	1,205,400
(vi)	Utility Services		1,225,200	1,225,200
(vii)	Responsibility Allowances		16,800	16,800
(viii)	Entertainment Allowances		10t	10t
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		16,223,200	15,823,300
	Total Salaries And Allowances	35,016,388.79	50,622,562	50,000,000
	Deduction for Probable Understaffing on` 2005 Estimates		3,006,562	
	NET TOTAL PERSONNEL COSTS	35,016,388.79	47,616,000	50,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 427

MINISTRY FOR WOMEN AND SOCIAL DEVELOPMENT

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimate =N=	2005 Estimates =N=
2	<u>OVERHEAD COSTS</u>			
(I)	Transport & Travelling	1,158,226.00	2,000,000	2,000,000
(II)	Others (Soc. Wel. Dept)		1,000,000	1,000,000
	Sub-Total (S/H.2)	1,158,226.00	3,000,000	3,000,000
3	<u>UTILITY SERVICES</u>			
(I)	Water & Elect. Bills.		10t	10t
(II)	Water & Elect. Bills. (Soc. Welfare)		10t	10t
	Sub-Total (S/H.3)		10t	10t
4	<u>TELEPHONE SERVICES</u>			
(I)	Telephone Services		10t	10t
(II)	Telephone Services (Soc. Welfare)		10t	10t
	SUB- TOTAL (S/H/4)		10t	10t
5	<u>STATIONARIES</u>			
(I)	Office expenses		480,000	480,000
(II)	Office expenses (Soc. Welfare)		140,000	140,000
(III)	Stationary & Printing (Soc. Welfare)		80,000	80,000
	Sub-Total (S/H.5)	600,000.00	700,000	700,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
(I)	Repairs of Furniture and Equipment		500,000	500,000
(II)	Others		10t	10t
(III)	Repairs of Furniture and Equip. (Soc. Wel.)		100,000	100,000
(IV)	Purchase of Working Materials		200,000	200,000
	Sub-Total (S/H.6)	421,236	800,000	800,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(I)	Motor Veh. Maint. & R/Cost			
(II)	Motor Vehilces repairs/Maint.		400,000	900,000
(III)	Fuel and Lubricants		600,000	600,000
(IV)	Minor Building Maint.		100,000	100,000
(v)	Motor Veh. Maint. & R/Cost (Soc. Wel.)		100,000	100,000
(vi)	Minor Building Maint. (Soc. Welf.)		50,000	50,000
(vii)	Maint. of Institution		240,000	240,000
(viii)	Generator Maint. & R/Costs		30,000	30,000
(ix)	Maint. of Machinerics & Tools		50,000	50,000
(X)	Maint. & R/Cost of Multi-Purpose W.G.		100,000	100,000
(xi)	Maint. of Generator Plant		100,000	100,000
(xii)	Maint. of Inst. (Soc. Welfare)		50,000	50,000
(xiii)	Maint. of Torry Homes (Soc. Welfare)		100,000	100,000
(xiv)	Maint. of Train Centre (Social Welf.)		80,000	80,000
	SUB-TOTAL (S/H/ 7)	1,903,981.60	2,000,000	2,500,000

KANO STATE ESTIMATES, 2004
RECURRENT EXPENDITURE

HEAD 427
MINISTRY FOR WOMEN AND SOCIAL DEVELOPMENT

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimate =N=	2005 Estimates =N=
8	<u>CONSULTANCY SERVICES</u>		10t	10t
	SUB-TOTAL (S/H/ 8)		10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>			
(I)	Grant to Family Support Programme		see Head 412	10t
(II)	Grant to Registered Org. (Women)		1,100,000	200,000
(III)	AFDC Assist. To Family		1,100,000	200,000
(IV)	Grant to Discharged inmates		800,000	100,000
(v)	Asst. to Family with Dependent Child		10t	10t
(vi)	Grant to Family Sup. Prog. B. of Trustees		10t	10t
(vii)	Grant to Family Econ. Adv. Prog.		1,000,000	500,000
	Sub-Total (S/H.9)	3,517,220.00	4,000,000	1,000,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(I)	Seminar and Conferences		400,000	3,000,000
(II)	Library and Books		100,000	1,200,000
(III)	Research & C. Seminar		10t	10t
(IV)	Special Training		10t	10t
(v)	Research & Library Unit (S.W.Dept)		10t	10t
(vi)	Seminar & Conference (S.W. Dept)		10t	10t
	SUB-TOTAL (S/H/ 10)	500,000.00	500,000	4,200,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(i)	Entertainment for Hon. Comm.		2,000	75,000
(ii)	Entertainment for Perm. Sec.		2,000	75,000
(iii)	Recreational Facilities at Rem. Home		100,000	150,000
	SUB-TOTAL (S/H/ 11)	104,000.00	104,000	300,000
12	<u>MISCELLANEOUS</u>			
(I)	Staff Uniform		10t	10t
(II)	Refund of Minor Med Expenses		800,000	800,000
(III)	Advert. & Publicity		1,475,000	1,475,000
(IV)	Drugs Dressing & Equipt. (S.W. Dept)		1,420,000	1,420,000
(v)	Bedding of Institutions		800,000	800,000
(vi)	Nig. Child Trust Fund		210,000	210,000
(vii)	Board Members & Adv. (FSP)		51,000	51,000
(viii)	Loan Scheme Programme		10t	10t
(ix)	Students Graduation		400,000	400,000
(X)	Int. Day & FSP Fair		220,000	220,000
(xi)	Children Home Feeding		9,000,000	9,000,000
(xii)	Competition Trophy		10t	10t
(xiii)	Purchase of Drugs		130,000	130,000
(xiv)	FSP Fair Annivary		10t	10t
(xv)	Children Day Celebration		500,000	500,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD 427

MINISTRY FOR WOMEN AND SOCIAL DEVELOPMENT

Sub Head No	Details of Expenditure	2004 Actual Expen. Jan - Dec. =N=	2004 Approved Estimate =N=	2005 Estimates =N=
203)	Maryam Abacha Women Develop. CRC			
xvi.	Part-timers Allow.		950,000	950,000
xvii.	Teaching/Insttit. Material		1,050,000	1,050,000
xviii	Stationaries		120,000	120,000
xix	General Maintenance		400,000	400,000
xx	Deworming Exercise of Prim. Pupils		10t	10t
xxi	Reg. Of Birth & Death		10t	10t
xxii	Rec. for Remand Home		-	-
xxiii	Standing Committee		120,000	120,000
xxiv	Uniform for Residents		900,000	900,000
xxv	Repatriation of Dest		900,000	900,000
xxvi	Destitutes F. Allowances		1,200,000	1,200,000
xxvii	Juvinile Deling Maint.		150,000	150,000
xxviii	Girl Child Education		1,800,000	1,800,000
xxix	Security Guards & Ex-servicemen		400,000	400,000
xxx	Printing & Publication of (Cal.2004)		400,000	400,000
xxxi	Support for Needy		10t	1,000,000
xxxii	Modern Bee-Keeping Empowement scheme		10t	604,000
	Sub-Total (S/H.12)	18,534,400.00	23,396,000	25,000,000
13	<u>GRANTS, CONTR/SUBV. TO INT. ORG.</u>	273,100.00	500,000	500,000
	Sub-Total (S/H.13)	273,100.00	500,000	500,000
14	<u>MOTOR/VEH/CYCLE/BICYCLE ADV</u>			
(I)	Motor Vehicle Loan		10t	10t
(II)	Motor Cycle Loan		10t	10t
(III)	Bicycle Loan		10t	10t
	Sub-Total (S/H.14)		10t	10t
	Total Overhead Cost	27,012,163.60	35,000,000	38,000,000
	Grand Total	62,028,552.39	82,616,000	88,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 428
MISCELLANEOUS

I. Estimates of the amount required for the services of this Head in the year 2005

FIVE HUNDRED AND FIFTY FIVE MILLION NAIRA

=N=555,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Statutory Allocation to Local Go	240,675,993.68	706,585,450	555,000,000
Total	240,675,993.68	706,585,450	555,000,000

III. Accounting Officer:
 The Permanent Secretary,
 Ministry of Finance,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD 428
MISCELLANEOUS

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
1	Duty Visit Outside Nigeria		155,000,000	107,000,000
2	Rent		2,000,000	2,000,000
3	Pay in lieu of Rates		10t	10t
4	Postal, Telephone & Telegraph	-	30,000,000	20,000,000
5	Passages		12,000,000	13,000,000
6	Bank Charges		15,000,000	17,000,000
7	Printing of Security Document		12,000,000	12,000,000
8	Loss of Funds and Stores		100,000	100,000
9	Refund General		900,000	900,000
10	Ceremonial and Tourism Equip. Allowance		10t	10t
	Compensation		10t	10t
12	Government Costal Agency		10t	10t
13	Cost of Revenue Collection		10t	10t
14	Insurance of Comm., Ind. & Project		10t	10t
15	National Endowment Fund		10t	10t
16	Settlement of Electrcycity and Water Bills		60,000,000	30,000,000
17	Elect. Bills: Water Board		38,000,000	18,000,000
18	Motor Vehicle Loan		182,000,000	132,000,000
19	Motor Vehicle Refurbishing Loan		10,000,000	10,000,000
20	Motorcycle Loan		25,000,000	30,000,000
21	Motorcycle Refurbishing Loan		5,000,000	10,000,000
22	Bicycle Loan		3,000,000	11,414,550
23	Water Treatment Chemichals		10t	10t
24	Provision for Iftar Sa'im		100,000,000	85,000,000
25	Trust Fund for Zakkah Comm. (Bank Interest)		56,585,450	56,585,450
	Total		240,675,993.68	555,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 429
MINISTRY OF WATER RESOURCES

217

I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:
NINETY FIVE MILLION NAIRA
=N= 95,000,000

II. SUMMARY	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	55,885,397.52	91,062,000	85,000,000
Overhead Cost	4,222,285.00	10,000,000	10,000,000
Total	60,107,682.52	101,062,000	95,000,000
Decrease over 2004			6,062,000

III. **Accounting Officer:**
The Permanent Secretary,
Ministry of Water Resources,
Kano.

KANO STATE ESTIMATES, 2005

RECURRENT EXPENDITURE

218

HEAD: 429

MINISTRY OF WATER RESOURCES

STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		Actual Expenditure '2004	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	No. of Jan - Dec. =N=
01	-	-	-	-	-	-
02	25	1,506,600	27	1,472,990	24	-
03	83	6,808,879	63	3,622,505	76	-
04	63	5,900,671	64	4,664,770	59	-
05	6	478,800	28	2,335,130	17	-
06	26	4,844,984	25	2,557,980	19	-
Total 01 - '06	203	19,539,934	207	14,653,375	195	
07	88	14,789,100	92	12,421,601	94	-
08	17	3,825,808	21	3,630,432	9	-
09	16	4,641,120	16	1,666,085	16	-
10	18	5,905,944	15	3,563,293	16	-
11	-	-	-	-	-	-
12	13	5,010,928	22	6,375,842	18	-
13	22	8,931,065	23	7,362,369	28	-
Total 07 - 13	174	43,103,965	189	35,019,622	181	
14	7	3,694,992	27	9,481,134	8	-
15	1	405,108	2	811,822	-	-
16	4	1,831,968	-	-	4	-
17	-	-	-	-	-	-
Total 14 - 17	12	5,932,068	29	10,292,956	12	
Total 01 - 17	389	68,575,967	425	59,965,953	388	
Fixed Salaries	2	10t	2	10t	2	-
Allowances		22,486,033		38,651,961		-
Total Sal. & All.	487	91,062,000	427	98,617,914	390	55,885,397.52
Deduction for Probable Understaffing% on 2005 Estimates		-		13,617,914		-
Net Total Pers.	Cost 487	87,313,000	391	85,000,000	390	55,885,397.52
Increase Over 2004						

KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST

MIN./DEPT./PARAS.: - MINISTRY OF WATER RESOURCES

219

HEAD:- 429

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE	APPROVED ESTIMATES	ESTIMATES
		JAN. - DEC. 2004 =N=	2004 =N=	2005 =N=
1	PERSONNEL COST			
(i)	Basic Salary		68,575,967	59,965,953
(ii)	Leave Grant		6,320,105	6,320,105
	ALLOWANCES			
(iii)	Rent Supplement		9,480,728	25,674,786
(iv)	Transport Allowances		3,227,400	3,227,400
(v)	Meal Subsidy		2,043,000	2,014,870
(vi)	Utility Services		1,381,200	1,381,200
(vii)	Responsibility Allowances		10t	10t
(viii)	Entertainment Allowances		33,600	33,600
(ix)	Overtime Allowances		10t	10t
(x)	Contract Addition		10t	10t
(xii)	Domestic Staff		10t	10t
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	10t
	Sub-Total Allowances		22,486,033	38,651,961
	Total Salaries And Allowances	49,876,688.10	91,062,000	98,617,914
	Deduction for Probable Understaffing on 2005 Estimates		-	13,617,914
	NET TOTAL PERSONNEL COSTS	49,876,688.10	91,062,000	85,000,000

KANO STATE ESTIMATES, '2005

RECURRENT EXPENDITURE

HEAD: 429

MINISTRY FOR WATER RESOURCES

Sub Head No	Details of Expenditure	'2004 Actual Expenditure	'2004 Approved Estimates =N=	2005 Estimates =N=
OVERHEAD COSTS				
<u>TRANSPORT AND TRAVELLING</u>				
2	Transport & Travelling	1,057,700.00	1,000,000	1,000,000
	Others	-		
	SUB-TOTAL (S/H/2)	1,057,700.00	1,000,000	1,000,000
3	<u>UTILITY SERVICES</u>	300,000	300,000	300,000
	SUB-TOTAL (S/H/3)	300,000	300,000	300,000
4	<u>TELEPHONE SERVICES</u>		394,000	394,000
	SUB-TOTAL (S/H/4)	-	394,000	394,000
5	<u>STATIONARIES</u>			
(1)	Office expenses	350,030.00	356,000	356,000
(2)	Stationaries	260,070.00	100,000	100,000
	SUB-TOTAL (S/H/5)	610,100.00	456,000	456,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>	217,440.00	400,000	400,000
	SUB-TOTAL (S/H/6)	217,440.00	400,000	400,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(1)	Motor Veh. Maint. & R/Cost	181,908.50	700,000	700,000
(5)	Minor Building Maint.	139,327.50	200,000	200,000
(63)	Training Centre	100,000.00	100,000	100,000
(65)	AWS School Maint.	100,000.00	100,000	100,000
(94)	Motor Veh. Community Development	-	200,000	200,000
(96)	Hydro Soil Survey	-	100,000	100,000
(97)	Maint. of Computer	-	100,000	100,000
(98)	Maint. of W/Shop Tools	-	50,000	50,000
(99)	Fuel Lubricants	-	100,000	100,000
(100)	Soil & Water	-	10t	10t
(101)	Maint. of Irrigation	-	100,000	100,000
(102)	Plant Maint.	-	100,000	100,000
(103)	Soil & weather Lubricant	-	10t	10t
(104)	Hydro Land Use Survey	-	100,000	100,000
(105)	Survey Material Maint.	-	50,000	50,000
(106)	Maint. of Irrigation W/Shop	-	200,000	200,000
(107)	Motor Veh. Maint. & R/Cost	-	200,000	200,000
(108)	Maint. of Water Sub-Equipt.	-	10t	10t
(109)	Maint. of Water Point	-	100,000	100,000
(110)	Maint. of Drilling Rigs	-	10t	10t
(111)	Maint. of Cost Plants	-	100,000	100,000
(112)	Purchase of Fuel Lubricant	-	200,000	200,000
(113)	Minor Building Maintenance	-	100,000	100,000
(114)	Maint. of Rural Roads	-	10t	10t
(127)	Plant Maint.	100,000.00	100,000	100,000
	SUB-TOTAL (S/H/ 7)	621,236	3,000,000	3,000,000
8	<u>CONSULTANCY SERVICES</u>		626,000	626,000
	SUB-TOTAL (S/H/8)		626,000	626,000

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE

HEAD: 429

MINISTRY FOR WATER RESOURCES

Sub Head No	Details of Expenditure	'2004 Actual Expenditure =N=	'2004 Approved Estimates =N=	2005 Estimates =N=
9	<u>GRANTS, CONTRI. & SUBVENTION</u>	214,750.00	1,800,000	1,800,000
	SUB-TOTAL (S/H/9)	214,750.00	1,800,000.00	1,800,000
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(1)	Seminar and Conferences	221,300.00	800,000	800,000
	Library & Books	235,200.00	200,000	200,000
	SUB-TOTAL (S/H/ 10)	456,500.00	1,000,000	1,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(1)	Entertainment & Hospitality	135,237.00	4,000	4,000
(2)	NYSC	128,412.00	20,000	20,000
	SUB-TOTAL (S/H/ 11)	263,649.00	24,000	24,000
12	<u>MISCELLANEOUS</u>			
(*1)	Refund of Medical Expenses	82,000.00	450,000	450,000
(29)	Advert & Publicity	100,000.00	200,000	200,000
(31)	Protective Cloth	32,200.00	10t	10t
(143)	Comm. Dev. Exchange Programme	260,510.00	200,000	200,000
(161)	Comm. Dev. Comp.		150,000	150,000
	Sub-Total (S/H 12)	474,710.00	1,000,000	1,000,000
13	GRANTS, CONTR/SUBV TO INT. ORG.		10t	10t
14	MOTOR/VEH./CYCLE/BICYCLE ADV.			
(1)	Motorcycle Loan		10t	10t
	Bicycle Loan		10t	10t
	Sub-Total (S/H.14)		10t	10t
	Total Overhead Cost	4,222,285.00	10,000,000	10,000,000
	Grand Total	60,107,682.52	101,062,000	95,000,000
	Increase Over '2004			

KANO STATE ESTIMATES, '2005
RECURRENT EXPENDITURE
HEAD: 430
SUBVENTION TO GOVERNMENT PARASTATALS

I. Estimates of the amount required for the services of this Head in the year 2004

NINE BILLION, ONE HUNDRED AND FOUR MILLION, FOUR HUNDRED AND SEVENTEEN THOUSAND NAIRA.

=N= 9,104,417,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	4,247,802,391.76	4,159,551,100	5,512,800,000
Overhead Cost	2,111,710,269.61	3,589,542,682	3,591,617,000
Total	<u>6,359,512,661.37</u>	<u>7,749,093,782</u>	<u>9,104,417,000</u>

III. Accounting Officer:

The Executives of the Various Organisations
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
SUBVENTION TO GOVERNMENT PARASTATALS

HEAD 430						223
Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
2	Rural Electricity Board	250,304,930.18	64,000,000	45,000,000	3,000,000	48,000,000
3	K.A.S.E.P.P.A.	46,105,813.28	117,969,000	35,000,000	50,000,000	85,000,000
4	W.R.E.C.A.	32,176,966.33	78,684,000	53,000,000	30,000,000	83,000,000
5	Science & Technical Board	169,735,229.47	285,927,000	172,000,000	130,000,000	302,000,000
6	Kano State Fire Service	36,243,385.88	80,000,000	65,000,000	60,000,000	125,000,000
7	H.M.B Hqts & all Zones	890,689,897.16	1,385,000,000	1,300,000,000	150,000,000	1,450,000,000
8	Nassarawa Specialist Hospital	778,732,311.19	164,795,000	116,000,000	60,000,000	176,000,000
9	History and Culture Bureau	24,025,159.14	37,058,000	34,000,000	3,500,000	37,500,000
10	Emergency Relief Agency	28,886,242.18	69,500,000	55,000,000	4,500,000	59,500,000
11a	Kano State Radio Corporation	47,394,439.22	102,000,000	40,000,000	50,000,000	90,000,000
11b	Kano State Television corp.	37,191,826.82	65,000,000	35,000,000	30,000,000	65,000,000
12	Agency For Mass Education	46,900,742.61	77,159,000	55,000,000	50,747,000	105,747,000
13	Pilgrims Welfare Board	797,672,246.07	806,632,000	7,000,000	750,000,000	757,000,000
14	Kano State Housing Corp.	33,286,800.90	45,931,000	26,000,000	20,000,000	46,000,000
15	Kano State Sports Council	29,732,629.00	60,102,000	30,000,000	20,000,000	50,000,000
16	Kano State Library Board	31,476,757.01	59,900,000	35,000,000	16,000,000	51,000,000
17	Kano State Govt. Printing Press	8,672,185.58	32,126,000	12,000,000	30,000,000	42,000,000
18	Triumph Publishing Company	63,062,699.00	126,302,000	64,000,000	64,000,000	128,000,000
19	Board of Internal Revenue	123,489,083.44	200,400,000	110,000,000	100,000,000	210,000,000
20	Scholarship Board	93,887,623.71	244,027,600	10,000,000	240,000,000	250,000,000
21	K.S.I.P. Ltd	1,500,000.00	-	10t	10t	10t
22	Tourism Management Board	8,789,895.51	16,095,000	8,500,000	6,500,000	15,000,000
23	K.N.A.R.D.A.	203,587,275.03	342,476,342	300,000,000	10t	300,000,000
24	S.P.E.B.	64,939,267.58	240,000,000	10t	240,000,000	240,000,000
25	Kano State Polytechnic	158,966,847.17	299,983,000	230,000,000	60,000,000	290,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
SUBVENTION TO GOVERNMENT PARASTATALS

224

HEAD 430

Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
26	College of Education	155,745,698.82	237,000,000	227,000,000	15,000,000	242,000,000
27	College of Arts Sc. & Rem. Stud.	65,832,537.84	108,000,000	90,000,000	16,000,000	106,000,000
28	Local Govt. Staff Pens. Board	3,006,337.39	4,810,000	3,500,000	1,200,000	4,700,000
29	Public Account Committee	3,962,475.02	12,799,000	6,000,000	4,800,000	10,800,000
30	Kano Sustainable Project	4,342,630.48	9,000,000		8,000,000	8,000,000
31	Kano State Transport Authority	4,230,916.70	30,253,000	7,000,000	23,000,000	30,000,000
32	Rehab. Board for Disabled	6,142,700.00	21,750,000		20,000,000	20,000,000
33	Kano State Water Board	469,367,800.21	618,000,000	210,000,000	550,000,000	760,000,000
34	Kano State University	80,183,554.28	236,000,000	160,000,000	70,000,000	230,000,000
35	Hotels Mangt. Board (Daula)	53,801,580.08	49,000,000	15,000,000	55,000,000	70,000,000
37	Quarry and Ashpalt	4,019,830.95	7,500,000	1,500,000	7,000,000	8,500,000
38	Refuse Man. & San. Board	103,113,000.00	278,000,000	150,000,000	115,000,000	265,000,000
39	K.N.A.P.	4,389,500.00	21,110,000	10,000,000	6,000,000	16,000,000
40	Kano Emirate Council	14,139,288.52	36,751,000	16,000,000	15,000,000	31,000,000
41	Guidance & Counselling Unit	24,856,450.58	61,121,000	2,000,000	20,000,000	22,000,000
42	Kano State Pension Board	1,557,500.00	6,315,000	1,300,000	4,000,000	5,300,000
43	Mohd. Abubakar Rimi Market	9,300,000.00	34,432,000	15,000,000	17,000,000	32,000,000
44	Kano State Drug Mangt. Agency	8,175,178.46	27,230,000		27,230,000	27,230,000
45	Dala Building Society	1,178,916.00	8,021,000	2,000,000	8,000,000	10,000,000
46	Law Reform Commission	1,159,053.84	2,200,000	1,000,000	1,200,000	2,200,000
47	R U W A S A	8,920,579.36	22,183,000	15,000,000	12,000,000	27,000,000
48	Kano State Pillars Club	62,230,000.00	41,026,000	10t	72,000,000	72,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
SUBVENTION TO GOVERNMENT PARASTATALS

225

HEAD 430

Sub - Head No.	Parastatals	2004 ACTUAL EXPENDITURE JAN - DEC `=N=	2004 APPROVED ESTIMATES `=N=	2005 PERSONNEL COST ESTIMATES `=N=	2005 OVERHEAD COST ESTIMATES `=N=	TOTAL `=N=
49						
50	Kano Zoological & Bot. Garden	20,489,584.82	42,000,000	25,000,000	15,000,000	40,000,000
51	Kano State Computer Centre	4,032,281.78	10,847,000	3,000,000	7,940,000	10,940,000
52	Board for Islamic Educ. & Soc. Affs.	6,700,100.00	11,167,100	10t	10t	10t
53	K.A.S.C.O.	-	12,634,425	10t	10t	10t
54	Kano State Censorship Board	7,750,000.00	15,026,000	6,000,000	11,000,000	17,000,000
55	Kano State Ind. Elect. Comm.	15,288,557.04	255,722,000	10t	20,000,000	20,000,000
56	International Cattle Market	480,000.00	5,000,000	10t	5,000,000	5,000,000
57	Aminu Kano Coll. Of Islamic L. S.	45,067,773.05	78,295,000	57,000,000	24,000,000	81,000,000
58	Audu Bako Coll. Of Agric. D/batta	52,036,937.50	63,809,000	52,000,000	30,000,000	82,000,000
59	Kano State Shari'a Commission	6,469,669.00	42,392,000	10t	48,000,000	48,000,000
60	Kano State Zakkat Commission	3,719,613.89	43,800,315	10t	60,000,000	60,000,000
61	Teachers Service Board	669,784,971.98	202,033,000	1,600,000,000	35,000,000	1,635,000,000
62	Hisbah Board	6,820,187.20	92,800,000		100,000,000	100,000,000
	Total Parastatals	5,935,745,458.25	7,749,093,782	5,512,800,000	3,591,617,000	9,104,417,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 431
CONTINGENCIES**

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:..

THREE HUNDRED AND FORTY MILLION NAIRA
=N=340,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Contingencies	Reflected on various Heads & S/head	336,000,000	340,000,000
Total		336,000,000	340,000,000

III. Accounting Officer:

The Permanent Secretary,
Ministry of Planning & Budget
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

227

HEAD: 431
 CONTINGENCIES

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	Contingencies	Reflected on various Heads/Sub-heads	336,000,000	340,000,000
	Total:-	-	336,000,000	340,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 432
SETTLEMENT OF LIABILITIES

228

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

TWO HUNDRED MILLION NAIRA
=N=200,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Settlement of Liabilities	99,739,272.39	300,000,000	200,000,000
Total	99,739,272.39	300,000,000	200,000,000

III. Accounting Officer:

The Permanent Secretary,
 Min. of Finance
 Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

229

HEAD: 432
 SETTLEMENT OF LIABILITIES

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	Settlement of Liabilities	99,739,272.39	300,000,000	200,000,000
Total:-		99,739,272.39	300,000,000	200,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 433**

230

PROVISION FOR ADJUSTMENTS IN 2005 PERSONEL COST

- I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

SEVEN HUNDRED AND FIFTY MILLION NAIRA
=N=750,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Provision for Adjustments in 2005 P. C.	-	-	750,000,000
Total	-	-	750,000,000

III. Accounting Officer:

The Permanent Secretary,
Establishment Directorate
Office of the Head of Service
Kano.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

231

HEAD: 433
 PROVISION FOR ADJUSTMENTS IN 2005 PERSONNEL COST

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	Provision for Adjustments in 2005 Personnel Costs	-	10t	750,000,000
	Total:-	-	10t	750,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 434A
HIGH COURT OF JUSTICE**

232

- I. Estimates of the amount required for the services of this Head in the year 2005
ONE HUNDRED AND SIXTY MILLION NAIRA

=N=160,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	81,600,000.00	135,000,000	136,000,000
Overhead Cost	13,995,034.02	29,000,000	24,000,000
Total	<u>95,595,034.02</u>	<u>164,000,000</u>	<u>160,000,000</u>

- III. Accounting Officer:
The Chief Registrar,
High Court of Justice,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 434A

233

HIGH COURT OF JUSTICE
STAFF AND PERSONNEL COST SUMMARY

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2005	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	40	2,458,000	-	-
02	15	903,960	21	1,365,000	-	-
03	34	2,193,816	75	5,077,000	-	-
04	142	9,898,536	139	10,132,000	-	-
05	60	4,788,000	44	3,670,000	-	-
06	81	7,928,604	86	8,880,000	-	-
Total						
01 - '06	332	25,712,916	405	31,582,000	-	-
07	56	7,217,952	141	19,038,000	-	-
08	45	7,480,080	46	7,952,345	-	-
09	40	7,852,800	4	816,520	-	-
10	26	5,930,808	59	14,015,570	-	-
11	-	-	-	-	-	-
12	1	285,456	34	9,846,775	-	-
13	-	-	20	6,402,010	-	-
Total						
07 - 13	168	28,767,096	304	58,071,220	-	-
14	-	-	14	4,920,285	-	-
15	-	-	6	2,435,465	-	-
16	-	-	19	777,080	-	-
17	-	-	1	512,640	-	-
Total						
14 - 17	-	-	40	8,645,470	-	-
Total						
01 - 17	500	54,480,012	749	98,298,690	-	-
Fixed Salaries	62	37,562,988		22,620,585	-	-
Allowances		42,957,000		47,138,455	-	-
Total Sal. & All.	562	135,000,000	562	168,057,730	-	81,600,000.00
Deduction for Probable Understaffing% on 2004 Estimates				32,057,730		
Net Total Pers.	562	135,000,000	562	136,000,000	-	81,600,000.00
Increase Over 2004						

**KANO STATE ESTIMATES 2005
RECURRENT EXPENDITURE
PERSONNEL COST**

MIN./DEPT./PARAS.: - HIGH COURT OF JUSTICE
HEAD: - 434A

234

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC. 2003 =N=	ESTIMATES 2003 =N=	ESTIMATES 2004 =N=
1	PERSONNEL COST			
(i)	Basic Salary	-	92,043,000	120,919,275
(ii)	Leave Grant	-	8,000,000	9,837,295
	ALLOWANCES			
(iii)	Rent Supplement		18,544,859	20,755,940
(iv)	Transport Allowances		9,255,141	10,345,220
(v)	Meal Subsidy	-	7,000,000	6,000,000
(vi)	Utility Services	-	50,000	50,000
(vii)	Responsibility Allowances	-	50,000	50,000
(viii)	Entertainment Allowances	-	-	-
(ix)	Overtime Allowances		57,000	100,000
(x)	Contract Addition		-	-
(xii)	Domestic Staff	-	-	-
(xiii)	Allowance in Lieu of Overtime	-	-	-
(xvi)	Other Allowance	-	-	-
	Sub-Total Allowances		42,957,000	47,138,455
	Total Salaries And Allowances	81,600,000.00	135,000,000	168,057,730
	Deduction for Probable Understaffing on 2004 Estimates		-	32,057,730
	NET TOTAL PERSONNEL COSTS	81,600,000.00	135,000,000	136,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 434A
HIGH COURT OF JUSTICE

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	<u>OVERHEAD COSTS</u>			
2	Transport & Travelling		5,500,000	4,500,000
	SUB-TOTAL(S/H/2)		5,500,000	4,500,000
3	<u>UTILITY SERVICES</u>			
	water electricity		2,000,000	1,500,000
	rent & houses magistrate		1,000,000	1,000,000
	SUB-TOTAL(S/H/3)		3,000,000	2,500,000
4	<u>TELEPHONE SERVICES</u>			
	See Head 413B		1,000,000	1,000,000
	SUB-TOTAL(S/H/4)		1,000,000	1,000,000
5	<u>STATIONARIES</u>			
(I)	Office expenses		4,000,000	2,000,000
	court forms & records		500,000	1,000,000
	SUB-TOTAL (S/H/5)		4,500,000	3,000,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
(37)	Repairs of Furn-Equipt.		1,000,000	1,000,000
(1)	Repairs of Furn. & Equipment (General Admin)		1,000,000	500,000
	Residents Maint. For Magistrate		500,000	500,000
	Sub-Total (S/H.6)		2,500,000	2,000,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(1)	Motor Veh. Maint. & R/Cost		4,500,000	2,500,000
(5)	Minor Building Maint.		500,000	1,000,000
	SUB-TOTAL (S/H/ 7)		5,000,000	3,500,000
8	<u>CONSULTANCY SERVICES</u>		10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(1)	Seminar and Conferences		1,500,000	1,500,000
(2)	Library and Books		500,000	500,000
	Training And Development of Staff		1,000,000	1,000,000
	SUB-TOTAL (S/H/ 10)		3,000,000	3,000,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
	Chief Jugde and Judges		10t	10t
	Chief Registrar		500,000	1,000,000
	Magistrate and Directors		10t	10t
	Sub-Total (S/H.11)		500,000	1,000,000
12	<u>MISCELLANEOUS</u>			
	Refund of Minor Medical Expenses		3,000,000	2,000,000
	Service of summons		300,000	500,000
	Intrepreters expenses		300,000	500,000
	Inquest		200,000	250,000
	Probate Advert.		200,000	250,000
	Sub-Total (S/H.12)		4,000,000	3,500,000
13	<u>GRANTS. CONRI/SUBV. TO INT. ORG.</u>		10t	10t
	Sub-Total (S/H.13)		10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 434A
HIGH COURT OF JUSTICE

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Estimates =N=
<u>OVERHEAD COSTS</u>				
14	<u>MOTOR/VEH./CYCLE/BICYCLE ADV.</u>			
(1)	Motor Vehicle Loan		10t	10t
(2)	Motor Cycle Loan		10t	10t
(3)	Bicycle Loan		10t	10t
	Sub-Total (S/H.13)		10t	10t
	Total Overhead Cost	13,995,034.02	29,000,000	24,000,000
	Grand Total	95,595,034.02	164,000,000	160,000,000

**KANO STATE ESTIMATE, 2005
RECURRENT EXPENDITURE
HEAD: 434C
JUDICIAL SERVICE COMMISSION**

237

- I. Estimates of the amount required for the services of this Head in the year 2005
TWENTY MILLION NAIRA

=N=20,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personel Cost	7,377,600.00	12,000,000	10,000,000
Overhead Cost	3,486,344.75	10,000,000	10,000,000
Total	10,863,944.75	22,000,000	20,000,000

- III. **Accounting Officer:**
The Executive Secretary,
Judicial Service Commission,
Kano State.

**KANO STATE ESTIMATES, 2004
RECURRENT EXPENDITURE
HEAD: 434C
JUDICIAL SERVICE COMMISSION
STAFF AND PERSONNEL COST SUMMARY**

238

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2005	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	-	-	6	368,712	-	-
02	-	-	2	129,335	-	-
03	-	-	-	-	-	-
04	-	-	6	510,209	-	-
05	-	-	1	83,400	-	-
06	-	-	1	102,320	-	-
Total						
01 - '06	-	-	16	1,193,976	-	-
07	-	-	2	270,035	-	-
08	-	-	2	345,754	-	-
09	-	-	-	-	-	-
10	-	-	3	712,658	-	-
11	-	-	-	-	-	-
12	-	-	-	-	-	-
13	-	-	2	640,210	-	-
Total						
07 - 13	-	-	9	1,968,657	-	-
14	-	-	-	-	-	-
15	-	-	1	405,915	-	-
16	-	-	-	-	-	-
17	-	-	-	-	-	-
Total						
14 - 17	-	-	1	405,915	-	-
Total						
01 - 17	-	-	26	3,568,548	-	-
Fixed Salaries	-	-	-	3,458,500	-	-
Allowances	-	-	-	3,235,200	-	-
Total Sal. & All.	-	12,000,000	-	10,262,248	-	4,918,400.00
Deduction for Probable Understaffing% on 2004 Estimates				262,248		
Net Total Pers. Cost		12,000,000		10,000,000		4,918,400.00
Increase Over 2004						

KANO STATE ESTIMATES, 2004
RECURRENT EXPENDITURE

PERSONNEL COST

MIN./DEPT./PARAS.: - JUDICIAL SERVICE COMMISSION

238A

HEAD:- 434C

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL EXPENDITURE JAN. - DEC. 2003 =N=	APPROVED ESTIMATES 2003 =N=	ESTIMATES 2004 =N=
1	PERSONNEL COST			
(i)	Basic Salary		10,380,421	7,027,048
(ii)	Leave Grant		486,103	1,200,000
	ALLOWANCES			
(iii)	Rent Supplement		422,177	650,000
(iv)	Transport Allowances		212,889	500,000
(v)	Meal Subsidy		93,055	95,000
(vi)	Utility Services		50,000	50,000
(vii)	Responsibility Allowances		10,000	20,000
(viii)	Entertainment Allowances		16,800	25,000
(ix)	Allowance in Lieu of Overtime		50,000	100,000
(x)	Furniture Allowance		10t	10t
(xii)	Special Secreteriat Allowance		142,000	150,000
(xiii)	Domestic Staff		10t	10t
(xvi)	Other Allowance		136,555	445,200
	Sub-Total Allowances		1,619,579	3,235,200
	Total Salaries And Allowances	7,377,600.00	12,000,000	10,262,248
	Deduction for Probable Understaffing on 2004 Estimates		-	262,248
	NET TOTAL PERSONNEL COSTS	7,377,600.00	12,000,000	10,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD 434C
JUDICIAL SERVICE COMMISSION

Sub - Head No.	TITLE OF EXPENDITURE	2004 ACTUAL EXPENDITURE `=N=	2004 APPROVED ESTIMATE `=N=	2005 ESTIMATE `=N=
	OVERHEAD COSTS			
2	<u>TRANSPORT AND TRAVELLING</u>		480,000	1,000,000
	SUB-TOTAL(S/H/2)		480,000	1,000,000
3	<u>UTILITY SERVICES</u>		240,000	300,000
	SUB-TOTAL(S/H/3)		240,000	300,000
4	<u>TELEPHONE SERVICES</u>		360,000	360,000
	SUB-TOTAL(S/H/4)		360,000	360,000
5	<u>STATONARIES</u>			
(1)	Office Expenses		400,000	800,000
(2)	Stationaries		10t	10t
(16)	Printing of Courts Records		200,000	200,000
	SUB TOTAL (S/H.5)		600,000	1,000,000
6	<u>MAINT. OF OFFICE FURN. & EQUIP</u>			
(1)	Repairs of Furn. & Equip.		140,000	200,000
(2)	Office Computers		100,000	100,000
	SUB TOTAL (S/H.6)		240,000	300,000
7	<u>MAINT. OF VEH. & CAPITAL ASSESTS</u>			
(1)	Motor Veh. Maint & R/Cost		260,000	1,000,000
(2)	Minor Building Maint.		100,000	400,000
	SUB TOTAL (S/H.7)		360,000	1,400,000
8	<u>CONSULTANCY SERVICES</u>		10t	10t
9	<u>GRANTS, CONTRI & SUBVENTION</u>		10t	10t
10	<u>TRANING AND STAFF DEVELOPMENT</u>			
(1)	Seminar & Conferences			3,000,000
(3)	Library & Books			500,000
	SUB TOTAL (S/H.10)		6,400,000	3,500,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
(1)	Other Expenses		100,000	100,000
(2)	Entertainment for Khadis, C.R e.t.c		500,000	500,000
	SUB TOTAL (S/H.11)		600,000	600,000
12	<u>MISCELLANEOUS</u>			
(2)	Refund of Minor Med. Expenses		420,000	1,200,000
(29)	State Witness Expenses		100,000	100,000
(32)	Advert. & Publicity		100,000	100,000
(191)	Interview Expenses		100,000	100,000
	SUB TOTAL (S/H.12)		720,000	1,500,000
13	<u>GRANTS/CONT/SUBV. TO INT. ORG.</u>		10t	10t
14	<u>MOTOR VEH./CYCLE/BICYCLE ADV.</u>		10t	10t
	Total Overhead Costs	3,486,344.75	10,000,000	10,000,000
	Grand Total Provision for J.S.C	10,863,944.75	22,000,000	20,000,000

**KANO STATE ESTIMATE,2005
RECURRENT EXPENDITURE
HEAD: 435
SHARIA COURT OF APPEAL**

- I. Estimates of the amount required for the services of this Head in the year 2005
TWO HUNDRED AND FIFTY MILLION NAIRA

=N=250,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	183,600,000.00	220,000,000	210,000,000
Overhead Cost	10,800,000.00	43,000,000	40,000,000
Total	194,400,000.00	263,000,000	250,000,000

- III. **Accounting Officer:**
The Chief Registrar
Sharia Court of Appeal,
Kano.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 435
SHARI'A COURT OF APPEAL
STAFF AND PERSONNEL COST SUMMARY

241

Grade Level	Approved Estimates '2004		Estimates '2005		' Actual Expenditure '2005	
	No. of Staff	=N=	No. of Staff	=N=	No. of Staff	=N=
01	77	4,291,060	75	4,609,900	-	-
02	252	15,186,530	162	10,476,021	-	-
03	238	15,366,715	243	16,448,889	-	-
04	252	17,566,420	259	18,877,743	-	-
05	37	2,952,610	146	12,176,049	-	-
06	74	7,243,420	95	9,720,324	-	-
Total 01 - '06	950	62,606,755	980	72,308,926	-	-
07	80	10,311,360	21	2,747,457	-	-
08	112	18,617,080	66	11,881,125	-	-
09	50	9,816,000	73	14,468,471	-	-
10	12	2,737,300	22	5,082,662	-	-
11	-	-	-	-	-	-
12	41	11,703,700	35	9,782,262	-	-
13	37	11,656,780	45	13,441,869	-	-
Total 07 - 13	332	64,842,220	262	57,403,846	-	-
14	19	6,372,375	12	3,943,831	-	-
15	12	4,683,600	5	1,875,558	-	-
16	4	1,760,785	3	113,845	-	-
17	-	-	-	-	-	-
Total 14 - 17	35	12,816,760	20	5,933,234	-	-
Total 01 - 17	1,317	140,265,735	1,262	135,646,006	-	-
Fixed Salaries	-	-	-	5,500,000	-	-
Allowances	-	89,000,000	-	68,853,994	-	-
Total Sal. & All.	1,317	229,265,735	1,317	210,000,000	-	183,600,000.00
Deduction for Probable Understaffing% on 2004 Estimates	-	9,265,735	-	-	-	-
Net Total Pers.	1,317	220,000,000	1,317	210,000,000	-	183,600,000.00
Decrease Over 2004	-	-	-	10,000,000	-	-

**KANO STATE ESTIMATES, 2004
RECURRENT EXPENDITURE**

INNEL COST

MIN./DEPT./PARAS.: SHARIA COURT OF APPEAL

242

HEAD:- 435

SUB HEAD NO.	DETAILS OF EXPENDITURE	ACTUAL	APPROVED	ESTIMATES
		EXPENDITURE JAN. - DEC. 2003 =N=	ESTIMATES 2003 =N=	ESTIMATES 2004 =N=
1	PERSONNEL COST			
(i)	Basic Salary		140,265,735	141,146,006
(ii)	Leave Grant		14,000,000	14,026,575
	ALLOWANCES			
(iii)	Rent Supplement		40,000,000	20,500,000
(iv)	Transport Allowances		20,000,000	13,400,320
(v)	Meal Subsidy		6,000,000	6,000,000
(vi)	Utility Services		1,000,000	1,000,000
(vii)	Responsibility Allowances		2,000,000	2,000,000
(viii)	Entertainment Allowances		1,500,000	1,500,000
(ix)	Overtime Allowances		500,000	500,000
(x)	Contract Addition		1,000,000	1,000,000
(xii)	Domestic Staff		3,000,000	3,000,000
(xiii)	Allowance in Lieu of Overtime		10t	10t
(xvi)	Other Allowance		10t	5,927,099
	Sub-Total Allowances		89,000,000	68,853,994
	Total Salaries And Allowances	122,400,000.00	229,265,735	210,000,000
	Deduction for Probable Understaffing on 2004 Estimates		9,265,735	-
	NET TOTAL PERSONNEL COSTS	122,400,000.00	220,000,000	210,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

HEAD: 435

SHARIA COURT OF APPEAL

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
	<u>OVERHEAD COSTS</u>			
2	Transport & Travelling		5,500,000	4,000,000
	SUB-TOTAL(S/H/2)	-	5,500,000	4,000,000
3	<u>UTILITY SERVICES</u>			
	water electricity		5,500,000	3,000,000
	rent & houses magistrate			
	SUB-TOTAL(S/H/3)		5,500,000	3,000,000
4	<u>TELEPHONE SERVICES</u>		3,500,000	2,000,000
	SUB-TOTAL(S/H/4)		3,500,000	2,000,000
5	<u>STATIONARIES</u>			
(1)	Office expenses		3,500,000	2,500,000
	court forms & records		1,500,000	1,500,000
	SUB-TOTAL (S/H/5)		5,000,000	4,000,000
6	<u>MAINTENANCE OF FURNITURE & EQUIP.</u>			
(37)	Repairs of Furn-Equip.		2,700,000	5,700,000
(1)	Repairs of Furn. & Equipment (General Admin)		1,000,000	1,000,000
	Residents Maint. For Magistrate		10t	1,000,000
	Sub-Total (S/H.6)		3,700,000	7,700,000
7	<u>MAINT. OF VEHICLE & CAPITAL ASSEST</u>			
(1)	Motor Veh. Maint. & R/Cost		5,500,000	4,000,000
(5)	Court Building Maint.		3,000,000	2,500,000
	SUB-TOTAL (S/H/ 7)		8,500,000	6,500,000
8	<u>CONSULTANCY SERVICES</u>		10t	10t
9	<u>GRANTS, CONTRI. & SUBVENTION</u>		10t	10t
10	<u>TRAINING AND STAFF DEVELOPMENT</u>			
(1)	Seminar and Conferences		3,500,000	2,800,000
(2)	Library and Books		500,000	500,000
	Training And Development of Staff		2,000,000	1,500,000
	SUB-TOTAL (S/H/ 10)		6,000,000	4,800,000
11	<u>ENTERTAINMENT AND HOSPITALITY</u>			
	Chief Jugde and Judges		1,500,000	2,000,000
	Chief Registrar			
	Magistrate and Directors			
	Sub-Total (S/H.11)		1,500,000	2,000,000
12	<u>MISCELLANEOUS</u>			
	Refund of Minor Medical Expenses		2,000,000	3,500,000
	State Witness Expenses		800,000	1,000,000
	Law Court Uniform & Books		500,000	750,000
	Staff Housing Loan		500,000	750,000
	Library and Books			
	Sub-Total (S/H.12)		3,800,000	6,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

HEAD: 435

SHARIA COURT OF APPEAL

Sub Head No	Details of Expenditure	2004 Actual Expenditure =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
	OVERHEAD COSTS			
13	<u>GRANTS. CONRI/SUBV. TO INT. ORG.</u> <u>MOTOR/VEH./CYCLE/BICYCLE ADV.</u>		10t	10t
(1)	Motor Vehicle Loan		10t	10t
(2)	Motor Cycle Loan		10t	10t
(3)	Bicycle Loan		10t	10t
	Sub-Total (S/H.13)		10t	10t
	Total Overhead Cost	10,800,000.00	43,000,000	40,000,000
	Grand Total	194,400,000.00	263,000,000	250,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 436
PENSION AND GRATUITIES

245

I. Estimates of the amount required for the services of this Head in the year 2005
 ONE BILLION SIX HUNDRED AND SEVENTY MILLION NAIRA
=N=1,670,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Overhead Cost	1,673,149,205.33	2,035,000,000	1,670,000,000
Total	<u>1,673,149,205.33</u>	<u>2,035,000,000</u>	<u>1,670,000,000</u>

III. Accounting Officer:
 The Executive Secretary,
 State Pension Board,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD 436
PENSION AND GRATUITY

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	<u>OVERHEAD COST</u>			
1	Pension Statutory		1,020,000,000	850,000,000
2	Gratuities:Death / Retirement		550,000,000	460,000,000
3	Other Pension: Military,Fed. & Statutory		10t	
4	Pension: Contribution of Seconded Officers		10t	
5	Super Annuation		10t	
6	Contract Officers Gratuities		10t	
7	Gratuities: Local Government		10t	
8	Pension: Local Govt. & ECS		10t	
9	Arreas of Pension & Gratuities		400,000,000	330,000,000
10	Pension Trust Fund		10t	
11	Soverence Gratuity for Political Office Holders		50,000,000	30,000,000
12	Bereaved Family Allowance (See head 413E)		15,000,000	10t
	Total		1,673,149,205.33	1,670,000,000
	Decrease over 2004			365,000,000

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 436A**

2.5% CONTRIBUTION TO LOCAL GOVERNMENT STAFF PENSION BOARD

- I. Estimates of the amount required for the services of this Head in the year 2005
ONE HUNDRED AND SIXTY MILLION NAIRA
=N=160,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
2.5% Contribution to Local Govt Staff Pension Board	128,344,768.40	184,000,000	160,000,000
Total	128,344,768.40	184,000,000	160,000,000

- III. Accounting Officer:
The Permanent Secretary,
Ministry of Finance,
Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
436A

2.5% CONTRIBUTION TO LOCAL GOVERNMENTS STAFF PENSION BOARD

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
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1	2.5% Contribution to Local Government staff Pension Board.		184,000,000	160,000,000
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Total	128,344,768.40	184,000,000	160,000,000
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KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 437
PUBLIC DEBT CHARGES

I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:

< HUNDRED AND SIXTEEN MILLION, EIGHTY EIGHT THOUSAND EIGHT HUNDRED AND THIRTY TWO NAIRA
=N=616,088,832

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Public debt Charges	-	844,408,253	616,088,832
Total	-	844,408,253	616,088,832

III. Accounting Officer:

The Permanent Secretary,
 Min. of Finance,
 Kano State.

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

250

HEAD: 437

PUBLIC DEBTS CHARGES

Sub Head No	Details of Expenditure	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
1	IDA Loan for Sec. & Tech. Schs.	-	1,800,000	1,800,000
2	IDA Loan for Roads	-	10t	10t
3	Candidate Loan for Manuf. & Semi Manufactured Goods	-	10t	10t
4	UKEGCD Loan for Water supply to 128 villaç	-	14,400,000	14,400,000
5	Euro-Dollar Floating Rate Loan for part-financing water supply to 128 villages	-	9,000,000	9,000,000
6	Hungarian Credit Facility for Hospital equippr	-	10t	10t
7	IBRD Loan for Kano Agricultural Development Programme	-	48,000,000	48,000,000
8	Treasury Certificates Liability under Guarantee by Kano State Government	-		
9	CBN Loan for (purchase of Grains '=N= 17m	-	10t	10t
10	FBN Loan for Challawa water works	-	10t	10t
11	Loan syndicate (century merchant bank) Mass Transit Buses	-	10t	10t
12	Part-Financing (Nationwide Merchant Bank) Water Treatment Chemicals	-	10t	10t
(13)	National Water Rehabilitation Project. (State Counter Part)		10t	10t
(14)	Special Loan I (Campensation to Jigawa State Government)		10t	10t
(15)	Special Loan II (Soft Loan from FG)		3,600,000	3,600,000
(16)	Adjustment due to Assest Sharing		3,600,000	3,600,000
(17)	Multi-State Project		9,000,000	9,000,000
(18)	Fertilizer Cost		7,200,000	7,200,000
(19)	Others		12,600,000	12,600,000
(20)	UDB (for the purchase of Buses		10t	10t
(21)	ABC Merchant Bank Syndicate Loan for water (Kafin Chiri and Magaga)		10t	10t
(22)	BON Loan for Magwan Hotel		10t	10t
(23)	NACB Loan for Procurement of Agric. Tractors and Implement (=N=20m)		10t	10t

KANO STATE ESTIMATES, 2005

251

RECURRENT EXPENDITURE

HEAD: 437

PUBLIC DEBTS CHARGES

Sub Head No	Details of Expenditure	2004 Actual Expenditure Jan. - Dec. =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
(24)	CBN Soft Loan for Completion of Sabon Gari Market (=N=75m)		16,200,000	16,200,000
(25)	Deduction at Source for SPEB		20,400,000	20,400,000
'(26)	Federal Govt. Loans as Financial Asst. to State.		10t 3,600,000	10t 3,600,000
(27)	Liberty Merchant Bank Loan for Garko Rice Mill		10t	10t
(28)]	BON Purchase of Police vehicle (New)		10t	10t
'(29)	Federal Urban Mass Transit		9,000,000	9,000,000
'(30)	National Agric.Tech.Support (NASP) State Contrib.			
(31)	National Fadama Programme (State Contribution)			
(32)	Federal Loan for Nigeria' 99		21,600,000	21,600,000
33	Foreign Loan To States		70,200,000	70,200,000
34	J.U.C, N. N. P. C Deductions		315,400,000	175,400,000
35	N. J. C. Deductions		257,208,253	168,888,832
36	1.3% Derivation Recovery (Jan - Dec. 99)		21,600,000	21,600,000
	Total Public Debt Charges (PDC)	-	844,408,253	616,088,832
	Less % Deduction for Anticipated Savings			
	Net Total PDC	-	844,408,253	616,088,832
	Decrease over 2004			228,319,421

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

252

HEAD: 438

OTHER CHARGES (CONSOLIDATED REVENUE FUND CHARGES)C.R.F.

I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:.

10t

II. SUMMARY:

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Personnel Cost	-	10t	10t
Overhead Cost	-	10t	10t
Total	-	10t	10t

III. The Accounting Officer:

Permanent Secretary
 Ministry of finance,
 Kano.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

253

HEAD: 438
 OTHER CHARGES (CONSOLIDATED REVENUE FUND CHARGES) C.R.F.

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	<u>PERSONNEL COSTS</u>			
A	Basic Salary		10t	10t
	<u>ALLOWANCES</u>		10t	10t
ii	Rent Supplement		10t	10t
iii	Transport Allowances		10t	10t
	Other Allowance		10t	10t
	Sub-Total Allowances		10t	10t
	Total Salaries And Allowances		10t	10t
	Deduction for Probable Understaffing on		10t	10t
	2004 Estimates		10t	10t
	NET TOTAL PERSONNEL COSTS		10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

254

HEAD: 438

OTHER CHARGES (CONSOLIDATED REVENUE FUND CHARGES) C.R.F.

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	<u>LOCAL GOVT. SERVICE COMM.</u>			
	Basic Salary			
1	Chairman		10t	10t
2	Permanent commissioners		10t	10t
2	part-Time Commissioners		10t	10t
5	SUB-TOTAL		10t	10t
	<u>Allowances</u>			
(i)	Rent supplement		10t	
(ii)	Transport		10t	
(iii)	Domestic Staff		10t	
(iv)	Leave Grant		10t	
	SUB-TOTAL Allowances		10t	10t
	Total Salaries and Allowances		10t	10t
(2)	<u>AUDIT DEPARTMENT</u>			
	Basic Salary			
1	AUDITOR GENERAL		10t	10t
	SUB-TOTAL		10t	10t
	<u>Allowances</u>			
(i)	Rent supplement		10t	
(ii)	Transport		10t	
(iii)	Domestic Staff		10t	
(iv)	Leave Grant		10t	
	Others		10t	
	SUB-TOTAL Allowances		10t	10t
	Total Salaries and Allowances		10t	10t

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE

255

HEAD: 438
OTHER CHARGES (CONSOLIDATED REVENUE FUND CHARGES) C.R.F.

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
(3)				
1	LOCAL GOVT. AUDIT			
	Basic Salary		10t	10t
1	Auditor General		10t	10t
	SUB-TOTAL			
	Allowances			
(I)	Rent supplement		10t	10t
(ii)	Transport		10t	10t
(iii)	Domestic Staff		10t	10t
(iv)	Leave Grant		10t	10t
	Others		10t	10t
	SUB-TOTAL Allowances		10t	10t
	Total Salaries and Allowances		10t	10t
(4)				
	CIVIL SERVICE COMMISSION			
	Basic Salary		10t	10t
	Chairman		10t	10t
	Permanent Commissioners		10t	10t
	Part-Time Commissioners		10t	10t
	SUB-TOTAL		10t	10t
	Total Sal. & Allowances (C.S.C.)		10t	10t

**KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE**

256

HEAD: 438

OTHER CHARGES (CONSOLIDATED REVENUE FUND CHARGES) C.R.F.

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
	OVERHEAD COSTS			
1	ENTERTAINMENT AND HOSPITALITY			
	Local Govt. Ser. Commission			
	Chairman & 2 Perm. Comm.			
	2part-Time Comm.			
	SUB-TOTAL (LGSC)		10t	10t
2	STATE AUDIT DEPARTMENT			
	Auditor General			
	SUB-TOTAL (Audit Dept.)		10t	10t
3	LOCAL GOVERNMENT DEPARTMENT			
	Auditor General			
	SUB-TOTAL (L.G.A.D)		10t	10t
4	CIVIL SERVICE COMMISSION			
	Chairman & 2 Perm. Comm.			
	3Part-Time Comm.			
	SUB-TOTAL (CSC)		10t	10t
	TOTAL OVERHEAD COST		10t	10t
	GRAND TOTAL PROVISION		10t	10t

III Accounting Officer
 The Permanent Secretary
 Ministry of Finance
 Kano State

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD:- 438A
STATUTORY ALLOCATION TO LOCAL GOVERNMENTS

- I. Estimates of the amount required for the services of this Head in the year 2005
TWO HUNDRED AND FIFTY MILLION NAIRA
=N=250,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Statu. Alloc. to Local Govts.	262,777,463.44	302,000,000	250,000,000
Total	262,777,463.44	302,000,000	250,000,000

- III. Accounting Officer:
The Permanent Secretary,
Ministry of Finance,
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE
 HEAD 438A

STATUTORY ALLOCATION TO LOCAL GOVERNMENTS

SUB HEAD NO.	DETAILS OF EXPENDITURE	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
	OVERHEAD COST			
1	Statutory Allocation to Local Government Councils	262,777,463.44	302,000,000	250,000,000
	Total	262,777,463.44	302,000,000	250,000,000

KANO STATE ESTIMATES, 2005
RECURRENT EXPENDITURE
HEAD: 439
STABILIZATION FUND

I. Estimates of the amount required in the year ending 31st December, 2005 for the services of this Head:.

TWO BILLION NAIRA
=N=2,000,000,000

II. SUMMARY

	2004 Actual Expenditure Jan. - DEC. =N=	2004 Approved Estimates =N=	2005 Estimates =N=
Stabilization Fund	-	10t	2,000,000,000
Total	-	10t	2,000,000,000

III. Accounting Officer:
The Permanent Secretary,
Min. of Finance
Kano State.

KANO STATE ESTIMATES, 2005
 RECURRENT EXPENDITURE

260

HEAD: 439
 STABILIZATION FUND

Sub - Head No.	DETAILS OF EXPENDITURE	2004 ACTUAL EXPENDITURE Jan. - Dec. =N=	2004 APPROVED ESTIMATES =N=	2005 APPROVED ESTIMATES =N=
1	Stabilization Fund	-	10t	2,000,000,000
Total:-		-	10t	2,000,000,000

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS
SUMMARY**

261

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
440	Transfer to Capital Development Fund including opening balance	5,554,373,609.00	6,981,510,241	17,070,379,380
441	Internal Loans	-	10t	10t
442	External Loans	-	10t	10t
443	Grants & Re-imburements	2,666,500.00	612,142,600	597,617,650
444	Miscellaneous	7,824,000.00	2,275,230,000	6,563,470,694
Total Capital Receipts		5,564,864,109.00	9,868,882,841	24,231,467,724

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS**

262

Head:440 Transfer to Capital Development Fund.

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
101(i)	Transfer from Recurrent Surplus	-	6,227,312,916	15,745,397,126
(ii)	Direct Deduction on Appropriated Revenue	-	230,131,700	-
102	Opening Balance as at 1st January, 2005	-	-	1,324,982,254
103	Transfer to General Reserve	-	524,065,625	-
<i>Sub-Total</i>		<i>0</i>	<i>6,981,510,241</i>	<i>17,070,379,380</i>

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS**

Head:441 Internal Loans

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
101	Federal Govt. Development Loan Stock	-	10t	10t
102	Domestic Market Capital Loans	-	10t	10t
103	Other Loans	-	10t	10t
<u>Sub-Total</u>			<u>10t</u>	<u>10t</u>

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS**

264

Head:442 External Loans

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
101	World Bank Loan			
(i)	K N A R D A (ESCROW)	-	10t	10t
(ii)	Federal Govt. National Water Reh. Loan	-	-	-
102	Bilateral Loans	-	-	-
103	International Capital Market Loans	-	-	-
104	Other External Loans			
<i>Sub-Total</i>			<i>10t</i>	<i>10t</i>

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS**

265

Head:443 Grants and Re-imburements

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
101	Federal Grants for Teacher's Training	-	-	-
102	Other Federal Grants:			
(i)	KNARDA	-	10t	10t
(ii)	Bye - Pass	-	-	-
(iii)	Ecological Relief Programme	-	200,000,000	200,000,000
(v)	Afforestation Programme (FGN)	-	63,238,600	10t
103	Other Grants including (Multilateral):			
(i)	Grants from Local Governments for Afforestation Programme	-	15,711,000	13,344,750
(ii)	Grants from Communities/Schools for Afforestation Programme	-	5,758,000	5,337,900

KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS

266

Head:443 Grants and Re-imbursments (Contd)

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
(iii)	Sustainable Kano Project (UNDP/ UNCHS/Local Govt.)	2,666,500	6,930,000	6,930,000
(iv)	Leventis Foundation	-	20,000,000	20,000,000
(v)	Provision for execution of ETF Projects at KUT	-	-	33,500,000
(vi)	Sustainable Cities Programme (Donor Organisations)	-	10t	10t
(vii)	Grants from LGAs for Sustainable Cities Program -	-	100,000,000	10t
(viii)	Good Governance & Human Rights Programme	-	13,944,000	13,944,000
(ix)	Poverty Reduction (UNDP Assisted)	-	4,561,000	4,561,000
(x)	Grant for Information & Communication Tech. (ICT) (Donor Organisation)	-	-	150,000,000
(xi)	Reimbursement from KASCO	-	32,000,000	10t
(xii)	African Development Foundation Grant for Rural Housing & Community Development (ADF).	-	-	150,000,000
Sub-Total:-		2,666,500	462,142,600	597,617,650

**KANO STATE ESTIMATES, 2005
CAPITAL RECEIPTS**

267

444 Miscellaneous

Sub Head No	Details of Receipts	2004 Actual Receipts (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=
(i)	KNARDA			
(a)	Contra-Entry Revenue	7,824,000	15,000,000	20,000,000
(b)	Buy Back of Grains (2004 Spill-over)	-	612,000,000	166,451,000
©	Repayment for input supply (2004 Spill-over Prog.)			93,835,155
(d)	Repayment of 2005 Motor Cycle Loan			14,000,000
(e)	Repayment for livestock fattening loan scheme			23,124,000
(iii)	KASCO (Repayment of Treasury Loan for Fertilizer Production)	-	-	360,823,503
(iii)	Kano State Housing Corporation	-	287,900,000	682,800,000
(iv)	KNAP	-	6,000,000	8,006,850
(v)	WRECA			362,000,000
(vi)	Polluter Pays Charges	-	10,000,000	10,000,000
(vii)	Abubakar Rimi Market	-	13,000,000	8,182,000
(viii)	Kano State Daula Hotel	-	21,230,000	22,510,000
(ix)	Shopping Complex (KASEPPA)	-	10t	15,000,000
(x)	Min. of Agric. (Fertilizer Recovery Funds)	-	500,000,000	850,000,000
(xi)	Min. of Agric. (Fertilizer Savings)	-	-	750,000,000
(xii)	Min. of Agric. (LG. Contribution Fertilizer Proc.)	-	-	2,400,000,000
(xiii)	Min. of Agric. (Proceeds from Sales of Grains).	-	120,000,000	100,000,000
(xiv)	Capital Revenue from Water Board	-	35,000,000	10,000,000
(xv)	Recovery of Public Funds	-	600,000,000	631,238,186
(xvi)	Consultancy Services by Geographical Inform. Sys. (GIS), MLPP	-	500,000	500,000
(xvii)	Animal Traction loan scheme (NACB)			35,000,000
Sub-Total:-		7,824,000	2,220,630,000	6,563,470,694

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE
SUMMARY

268

Head	Sector/Sub-Sector	2004 Act. Expend. Jan.-Dec. =N=	2004 Approved Estimates Including Supp. Est. =N=	2005 Approved Estimates =N=
	<u>ECONOMIC</u>			
450	Agriculture and Rural Dev.	1,451,989,228.00	4,473,383,746	7,160,475,220
451	Livestock	10,000,000.00	20,546,359	97,233,000
452	Forestry	17,467,600.00	162,591,000	225,121,000
453	Fisheries	1,500,000.00	4,100,000	2,000,000
454	Manufacturing	5,887,000.00	66,000,000	147,000,000
455	Rural Electrification	188,391,859.00	188,391,859	262,000,000
456	Commerce, Finance and Coops.	22,929,362.00	568,210,000	106,692,000
457	Transport (Roads)	203,714,032.00	1,197,618,938	1,856,156,317
	<u>Sub-Total</u>	1,901,879,081.00	6,680,841,902	9,856,677,537
	<u>SOCIAL SERVICES</u>			
458	Education	506,868,254.00	1,375,372,681	2,365,000,000
459	Health	541,167,972.00	503,847,179	800,287,879
460	Information and Culture	74,499,225.00	153,565,500	291,000,000
461	Social Dev. Youth & Sports	183,335,719.00	756,065,960	600,179,308
	<u>Sub-Total</u>	1,305,871,170.00	2,788,851,320	4,056,467,187

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE
SUMMARY

269

Head	Sector/Sub-Sector	2004 Act. Expend. Jan.-Dec. =N=	2004 Approved Estimates Including Supp. Est. =N=	2005 Approved Estimates =N=
	<u>REGIONAL DEVELOPMENT</u>			
462	Urban and Regional Planning	128,115,928.00	1,397,978,826	1,513,753,000
463	Survey and Mapping	84,317,977.00	309,000,000	287,000,000
464	Housing	277,916,391.00	767,032,200	1,072,800,000
465	Community Development	15,333,197.00	10,000,000	150,000,000
	<i>Sub-Total</i>	505,683,493.00	2,484,011,026	3,023,553,000
	<u>ENVIRONMENT</u>			
466	Water Supply	362,784,183.00	716,200,000	4,074,000,000
467	Sewerage and Drainage	59,232,587.00	79,232,585	201,000,000
468	Environmental Protection	127,989,815.00	379,930,000	361,000,000
	<i>Sub-Total</i>	550,006,585.00	1,175,362,585	4,636,000,000
	<u>GENERAL ADMINISTRATION</u>			
469	Administration	1,301,423,780.00	2,403,554,658	2,658,770,000
	<i>Sub-Total</i>	1,301,423,780.00	2,403,554,658	2,658,770,000
	<i>Grand Total</i>	5,564,864,109.00	15,532,621,491	24,231,467,724

* Actual Expenditure 2004 is provisional

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 450

270

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: KNARDA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
101	Integrated Agricultural and Rural Development (KNARDA)	On-going	175,232,000	889,633,000	975,575,220	<p>This is an on-going state wide programme covering about 840,000 farming families with a cultivated land of 1.7 m ha. It envisages stimulating growth in agricultural production, increase farmers income and alleviate poverty among our teaming population. The programme is being implemented through organised groups of agricultural producers and will consist of the following sub - programmes:-</p> <p><u>a. Establishment of Management Training Plots.</u> This programme aims at development of improved agricultural production technologies to be passed/disseminated to the farmers as organized groups of producers. The groups will be provided with technical support and inputs (seeds, fertilizers, agrochemicals) required to cultivate a total of 25,000 ha during both wet and dry seasons involving grain, tuber and vegetable crops. KNARDA will source and validate new improved agricultural technologies for adaption to our farming environment before being disseminated to farmers. Improved seeds will also be sourced, multiplied and processed for use by our teaming farmers in the State. Other components of the subprogramme include support to media and Women groups in small scale agricultural programmes, livestock fattening scheme and buy back of 30% of the total output of grains from the participating farmers.</p>

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

271

Head: 450

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: KNARDA/Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
102	Purchase of Grains for Buffer Stock	"	48,057,970	50,000,000	50,000,000	<p>b. <u>Fadama Development</u>. This sub-programme involves the development of additional 1,000 hectares of Fadama land for irrigation along with the drilling of tubewells/washbores and provision of 1,000 petrol driven irrigation pumps to Fadama</p> <p>c. <u>Watari Irrigation Scheme</u>:- The sub-programme envisages the rehabilitation of existing irrigation scheme covering 690 hectares with the Watari Dam as the source of irrigation water to make the dam and other infrastructure stable and safe. This involves the rehabilitation of 5km of main canal, 15km service roads and replace 150 missing water control gates.</p> <p>d. <u>Sustainability Programme</u>:- This sub-programme envisages the provision of support for the implementation of the core sub-programme under the Special Mass Food Production Programme. These include rehabilitation of Machineries, Equipment and Vehicles, capacity building, maintenance of established Project infrastructures as well as Planning, Monitoring and Evaluation of programme activities.</p> <p>This an on-going projects which aims at Mopping up excess grains from mass food production programmes during harvest to protect farmers, and to provide consumers during lean period. Maize - 20.0m, Sorghum - 16.0m and Millet - 14.0m</p>

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 450

272

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
204	Agric. Mechanization Programme and Tractor Hire Services (T. H. S.)	"	4,611,364	10t	30,000,000	The project is on-going and is aimed at boosting Mechanised Agriculture in the State. The provision is for the following:- i. Purchase of 7Nos Disc Harrows ii. Purchase of 7Nos Disc Ridgers iii. Refurbishing of 20Nos. Tractors iv. Refurbishing of 15Nos. Disc Harrow v. Refurbishing of 5Nos. Disc Ridgers vi. Refurbishing of 1No. Bull Dozer(carterpillar) vii. Refurbishing of 1 No. Combine Harvester
302	Crop Rehabilitation Programme	On going	-	15,000,000	15,000,000	The Project is on-going. The provision is for the development of industrial/Cash crops as follows: i) Foundation seed multiplication on 30ha at Govt seed farm - 4.0m ii) certified seed multiplication on 380ha by selected seed growers . 5.0m iii) Buy Back of seeds multiplied by contract grower - 7.5m iv) Support to Young farmers club (open & close clubs) - 1.0m v) Expansion of programme to include fruit trees - 2.0m
410	Dev., Rehabilitation and Expansion of Irrigation Schemes under the Ministry of Agriculture.	"	2,712,512	10t	42,000,000	The provision is for the following:- i. Rehabilitation and Expansion of Bunkure Irrigation Scheme from 30ha - 91ha - =N=40.0m ii. Repair of dilapidated irrigation infrastructures at 127ha Kadawa farm farm centre - 2.0m

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

273

Head: 450

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: Ministry of Agriculture/KNARDA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
411	Field Crop Protection	On-going	5,000,000	5,000,000	5,000,000	The provision is for the purchase of the following: a) Insecticides b) Rodenticides c) Fumigation sheets
*419	Animal Traction Loan Scheme	On-Going		185,000,000	35,000,000	It envisages the provision of loan packages to 2,200 farmers groups throughout the State. The amount is Contra entry.
422	Poverty Reduction Programme (UNDP Assisted)	On-going	-	8,293,000	8,293,000	This is a on-going programme in 6th Country cycle (UNDP 2004-2007). It is aimed at reducing poverty levels and improvement of quality of life. It envisages promotion of agricultural production and practices, food security, Environmental Management and increase in participation of Women, Youth and other vulnerable groups in economic and social development processes. The funding arrangement for the year 2005 is as follows:- UNDP :- =N=4,561,000 GCCC :- =N=3,732,000 TOTAL :- =N=8,293,000
*423	KNSG/Leventis Foundation Agricultural Training Institute,Panda.	"	8,254,145	40,000,000	40,000,000	The provision is for joint funding of the KNSG and Levintis Foundation of Nigeria (LFN) Agricultural Training School Breakdown of the funding arrangement for the year 2005 is as follows:-

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 450

274

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: Ministry of Agriculture/KASCO/Ministry of Works & Housing

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
*423 Cont.						KNSG : =N= 20,000,000 LFN : 20,000,000 Total : =N= 40,000,000
428	Kano State Agricultural Supply Company. (KASCO)	"	1,117,437,000	101	60,000,000	The provision is for the following: - 1. Government investment in the recapitalization of the Company; 2. Establishment of Store and shopping Centre at Gani.
429	Joint State/Local Govt. Constituency Projects	New			1,320,000,000	The provision is for the implementation of various development projects identified at Constituency levels at the rate of =N=30m per Local Government Area.
430	Joint Financed Projects (Rural Development Programme)	"	73,747,934	457,780,000	450,607,000	This is an on-going projects. It envisages the resustation of the activities of the programme with a view to providing more viable capital intensive projects for the overall human development in partnership with the 44 local government councils in the State. The provision is the expected counterpart contribution for the joint execution of priority projects in the following areas: 1. Construction of 3No solar powered boreholes in each of the three Senetorial districts as follows: - Kano Central :- Dala, G/Mallam and D/Kudu Local Government Areas:- =N=18,869m Kano South: Rano, Rogo and Takai Local Government Areas- =N=18,869m

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

275

Head: 450

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: MinistryWorks/Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
430 Cont.		On-going				Kano North: Tsanyawa, Danbatta and D/Tofa Local Government Areas- =N=18.869m 2. Construction of roads, up-grading of health centres, provision of electricity and pipebone water to identified participating local government areas. Proposals from local governments intending to participate in the scheme are still being compiled =N= 394,000,000 is estimated as the GCC
435	Fertiliser Procurement and Distribution Scheme	On-going		1,000,000,000	4,000,000,000	Provision is for following: i. Procurement of 14,000 tons of fertilize ii. Payment for 2005 Federal Government fertilizer allocation of 7,000 tones to Kano State.
436	Agricultural Information, Surveillance and Reconnesance	on - going		5,000,000	3,000,000	Procurement of vital equipment for effective surveillance and Reconnesance management.
Sub-Total		-	1,435,052,925	2,655,706,000	7,034,475,220	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 450

276

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: Ministry of Water Resources

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
401	Gari River Irrigation Project	On-Going	-	10t	25,000,000	Construction of Dykes at Jekarade, Flood control at Tsomola and development of 80ha hydra-flow based using RC channel conveyance.
402	Tomas River Project	"	8,048,853	10t	21,000,000	Development of 60ha between Daurawa and Zuru sectors including surveying and design hydra-flow based using RC channel conveyance.
403	Kano - Madobi Road Irrigation Schemes	"	-	10t	10t	
404	Jakara Irrigation Project	"	300,000	10t	5,000,000	Construction of 25ha each using hydra-flo pump at Barwa.
406A	Minor irrigation Scheme	"	-	10t	40,000,000	1. Construction of Infrastructure to consolidate 50ha at A'awa and Daddauda and 25ha at Dukku 2. Construction of Dam at Gani and development of 100ha of irrigation land at Gani (Kunkuru).
406B	Fadama Irrigation Scheme	"	8,587,450	10t	25,000,000	The provision is for the development of Janguza dyke and 50ha hydra-flow based irrigation scheme and 25ha each hydra-flow based scheme at Fajewa and T/Wada.
407	Gwarzo Road Irrigation Project	"	-	10t	10t	
409	Construction of Irrigation Canal	"	-	10t	10t	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

277

Head: 450

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal: Ministry of Water Resources

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
437	Katarkawa Irrigation Project	On - Going	-	10t	10t	
447	Kafin Chiri Irrigation Project	"	-	10t	10t	
448	Development of Irrigation Facilities at Shamakawa	"	-	10t	10,000,000	The provision is for the development of 40ha hydro-flow based irrigation infrastructure at Shakawa Village in Kunchi Local Government Area.
-	2004 Supplementary Budget Estimate.	-	-	1,817,677,746	-	
Sub-Total:			16,936,303	1,817,677,746	126,000,000	
Total			1,451,989,228	4,473,383,746	7,160,475,220	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 450

278

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
	Summary					
1	Kano State Agricultural Development Authority, Kano (KNARDA)		175,232,000	889,633,000	1,010,575,220	
2	Ministry of Water Resources, Kano.		16,936,303	10t	126,000,000	
3	Ministry of Agriculture & Natural Resources, Kano		68,635,991	1,300,000,000	4,185,000,000	
4	Kano State Agricultural Supply Company Limited (KASCO)		1,117,437,000	10t	60,000,000	
5	Ministry of Planning & Budget, Kano		-	8,293,000	8,293,000	
6	Ministry of Works & Housing				1,770,607	
	Total		1,378,241,294	2,197,926,000	5,391,638,827	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

279

Head: 450

Sector/Sub-Sector: Economic/Agriculture and Rural Development

Min./Dept./Parastatal:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
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Accounting Officers:

Sub-Head :- 101 & 419

The Managing Director,
Kano State Agricultural and Rural Development Authority,
(KNARDA)
Kano.

Sub-Heads:- 401, 402, 403, 404, 406A, 460B, 407, 430, 437, 409, 447 and 448.

The Permanent Secretary,
Ministry of Water Resources and Rural Development
Kano.

Sub-Head :- 102, 204, 302, 410, 411, 423, 429 435 and 436

The Permanent Secretary,
Ministry of Agriculture and Natural Resources,
Kano.

Sub-Head :- 422

The Permanent Secretary,
Ministry of Planning & Budget
Kano.

Sub-Head :- 428

The Manging Director,
Kano State Agricultural Supply Company,
(KASCO)

Sub-Head :- 429 :

The Permanent Secretary,
Ministry of Works & Housing
Kano.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 451

280

Sector/Sub-Sector: Economic/Livestock Development

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
101	Cattle Ranches and Livestock Development Centres	On-going	5,000,000	8,000,000	29,000,000	The provision is for the following: i) Purchase of 300 white Fulani Heifers, 20 Rahaji Heifers, 150 Sheep, 300 Goats along with feeds and routine drugs. ii) repairs & Renovations of Government livestock farms at Bunkure, Bagauda, Tiga, Kadawa, Gaya, D/Batta, Rano and Dangora.
102	Artificial Insemination	"	-	10t	5,000,000	The provision is for the purchase of: i. Artificial insemination equipment; ii. 500 doses of frozen semen; iii. 500 vials of synchronizing hormones. iv. 500 litres of liquid Nitrogen.
105	Grazing Reserves, Cattle Dams and Fodder Conservation	"	5,000,000	10,000,000	15,000,000	The provision is for the following :- i. Demarcation, Reseeding and Erection of sign Boards for 45Nos grazing Reserves (15Nos. In each of the three senatorial Districts of the State). ii. Rehabilitation of 10Nos. Livestock earth dams. iii. Fodder Conservation: Purchase of 500 rolls of baling twines, spare parts and other implements for the Tractors and baling machines.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

281

Head: 451

Sector/Sub-Sector: Economic/Livestock Development

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
107	Stock Routes and Livestock Markets.	"	-	10t	5,000,000	The provision is for the following :- i. Water Supply to Wudil livestock Market & Construction of Loading ramps at Wudil and D/Batta L/stock markets. ii. Furnishing and equping 6 control Posts at Wudil, Gwarzo, Kano, Falgore, Danbatta and Kafi Mayaki.
109	Development of vet. Clinics	On-going			11,000,000	i. Equiping and Furnishing of Bichi, Gaya, Gabasawa, T/Wada and D/Tofa Veterinary Clinics. ii. Equiping of Veterinary Diagnostic Laboratory, Rehabilitation of Generator Set and Water supply system and Purchase of Reagents. iii. Procurement of Veterinary Drugs.
123	Disease Control & Eradication Scheme	"	-	10t	20,233,000	The provision is for the following: - i. CBPP Vaccination Campaign. ii. PPR Vaccination Campaign iii. Rabies Vaccination Campaign. iv. Poultry Revolving Fund.
125	Poultry Production Scheme	"	-	-	8,000,000	Provision is for the rehabilitation of Hatchery unit, repairs of the incubator and stand by power generator 8.0m

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 451

Sector/Sub-Sector: Economic/Livestock Development

282

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
130	Meat Inspection and Vet. Public Health.	"	-	10t	10t	
132	Hides and Skin Improvement	"	-	10t	4,000,000	The Provision is for the following: 1. Construction of 36 slaughter slabs 12No in each Sanetorial district - 3m (ii) Construction of skinning cradles - 1.0m
-	2004 Supplementary Budget Estimates			2,456,359	-	
SUB - TOTAL			10,000,000	20,456,359	97,233,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

283

Head: 451

Sector/Sub-Sector: Economic/Livestock Development

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
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Accounting Officer:-

S/Head 101,102,105,107,109,123,125,130 and 132

The Permanent Secretary

Ministry of Agriculture & Nat. resources.

Kano

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 452

Sector/Sub-Sector: Economic/Forestry Development

Min./Dept./Parastatal: Ministry of Environment/KZWMA

284

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
102	Nursery development	On-Going	5,000,000	5,000,000	10,000,000	The provision is for upgrading of 5No nurseries and production of 2 million tree seedlings for 2005 tree planting activities.
104	Fuel Woodlots and Timber Plantations	"	-	3,500,000	5,000,000	The provision is for for the supply of fire wood to minimize the destruction of natural forests.
105	Rural Tree Planting/Villages woodlot Scheme (Tree Planting Campaigns).	"	3,467,600	2,000,000	4,000,000	The provision is for establishment of orchards and avenue tree for improved food supply and environmental reclamation. It also envisages the propagation for annual tree planting campaign in the State.
107	Tanning & Gum Arabic Industrial Plantations	"	-	10t	5,000,000	The provision is for establishment of gum arabic and tanning plantations for higher revenue generation at Gabasawa and Kumbotso (20ha).
113	Falgore Games reserve (Wild Life)	"	-	5,946,000	8,490,000	The provision is for following: 1. Renovation of Staff houses at Yalwan Kasa Sabuwar Kaura, Dabar Kwari and Kwandira in Doguwa LGA 2. Improvement/Maintenance of 20km existing viewing track to improve security network within the game reserve. 3. Boarder demarcation of the game reserve with neighboring Bauchi and Kaduna States.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

285

Head: 452

Sector/Sub-Sector: Economic/Forestry Development

Min./Dept./Parastatal: KNAP

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
114	Kano State Afforestation (KNAP)	On-Going	7,000,000	42,460,000	46,000,000	<p>This is an on going project which aims at consolidating the gain of the 2nd Forestry Project in preparation for the take off of the Social Forestry Programme (3rd Forestry Project). It envisage at increasing the vegetation cover at the State through Afforestation, Reclamation and enrichment of the 72n degraded forest estates with 14no different schemes with high potentials for foreign partnership, wider industrial application and revenue potentials through desertification control and amelioration of the dry land ecosystem and the establishment of a regional transboundary mechanism (NGO) for the fight against desertification. It will be implemented through the following sub programmes:-</p> <p>a) Private Forestry Development: This involves identification, registration and coordination of 612 Self-help groups and Youth Associations throughout the state for active participation in community seedling production as well as afforestation and conservation of forests and forest resources.</p> <p>b) Extension Services: This sub-programme will involve provision of extension services through radio programmes, publications, volunteer</p>

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

lead: 452

286

ector/Sub-Sector: Economic/Forestry Development

lin./Dept./Parastatal:KNAP

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
						<p>schemes, Tree Planting campaign, outdoor excursions, capacity building, women in Forestry (WIF), rehabilitation of nurseries Private Forestry Development and School compound planting.</p> <p>C. Forest Management Information: This will involve strengthening of monitoring and evaluation capabilities of the Agency through the provision of adequate Forest resource information Analysis equipment, such as primistic Compass, Telescope, Gumter Charts, Drawing equipment, Computers etc and development of research nursery.</p> <p>d. Forest Establishments: This sub-programme will involve production of 300,000 assorted tree seedlings , establishment of 8Km shelterbelt, rehabilitation of 15Km existing ones, catchment planting, up-grading of nurseries etc.</p> <p>e) Sustainable Forest Resource Management The sub-programme envisages sustainable Zuma (Honey) production and industrial tree Economic Advancement, Poverty Alleviation and improved revenue sources to the State. It involves the followings:</p> <p>1. Establishment of a total 124 ha of Gum Arabic and Fuelwood industrial Plantations in 2 Local Government Areas of the State.</p>

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 452
Sector/Sub-Sector: Economic/Forestry Development
Min./Dept./Parastatal:KNAP/Ministry of Environment

287

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope												
114 Cont.		On-going				<p>2. Establishment of 6,980 local hives for commercial honey production at Dansoshiya forest and other Shelter belts. This will include compartmentalization of the forest into 1ha plots, boundary marks, water reservoirs, procurement of bee keeping equipment and other related services.</p> <p>3. Protection of indigeneous plants, seed improvement and human resource development.KNAP is also to support other seedling requirements of the State in 2005.</p> <p>The funding arrangement for the project in the year 2005. Include a contra -entry revenue of =N= 5million in addition to the Treasury and other funding components as follow:-</p> <table style="margin-left: 20px;"> <tr> <td>KNSG</td> <td style="text-align: right;">26,000,000</td> </tr> <tr> <td>Cont.Rev.</td> <td style="text-align: right;">6,900,000</td> </tr> <tr> <td>LGAs</td> <td style="text-align: right;">11,500,000</td> </tr> <tr> <td>Communities</td> <td style="text-align: right;">3,450,000</td> </tr> <tr> <td>Schools</td> <td style="text-align: right;"><u>1,150,000</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>46,000,000</u></td> </tr> </table>	KNSG	26,000,000	Cont.Rev.	6,900,000	LGAs	11,500,000	Communities	3,450,000	Schools	<u>1,150,000</u>	Total	<u>46,000,000</u>
KNSG	26,000,000																	
Cont.Rev.	6,900,000																	
LGAs	11,500,000																	
Communities	3,450,000																	
Schools	<u>1,150,000</u>																	
Total	<u>46,000,000</u>																	
116 (i)	Drought and Desertification Control Programme	"	-	10,000,000	10,000,000	The provision is for putting 1,100 ha of degraded land on permanent vegetation cover through planting 25ha. Of land per Local Government Areas. This will reduce the presure on the forests, improve the clamatic condition as well as enhance the per capital income of the rural populace.												
(ii)	Alternative Source of Energy	"	2,000,000	3,500,000	10,000,000	The provision is for the the promotion of the use of coal stoves and fuelwood efficient stoves to reduce the pressure on our forests.												

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 452

Sector/Sub-Sector: Economic/Forestry Development

Min./Dept./Parastatal: Ministry of Environment/KZWMA

288

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
(iii)	Biodiversity Conservation (Flora)	On-going	-	10t	3,000,000	The provision is for the establishment of botanical gardens to conserve our gene pool and establishment of a rescue centre for the flora.
(iv)	Protective Planting of large water bodies and devt. Of Aqua - culture activities	"			3,000,000	The provision is for the Protection of large water bodies from erosion and siltation and the establishment of 20ha of catchment plantation at Challawa Gorge, Jakara and Magaga rivers.
(v)	Silvo pestral dev. And per contral programme	"			2,000,000	The provision is for the purchase of equipment, design and adoption of control strategies for combating of out breaks of pest and diseases of the green environment as well as pasture development
(vi)	Soil erosion and degraded land reclamation	"		10t	8,000,000	The provision is for land reclamation measures at Masanawa (Kabo), R/Kebe at Ungogo & Nassarawa LGAs.
117	Parks, Gardens and Urban Landscape Beautification.	"	-	12,000,000	13,500,000	The amount is for the production of flower seedlings, beautification of R/about, Rehabilitation of public parks and procurement of specialized machinery and equipment.
118	Biodiversity Conservation and Research Centre Development	"	-	10t	3,000,000	The provision is for the construction of a biodiversity conversion and Research centre for the Fauna within the Staff Housing unit of the Falgore Game reserve.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 452

Sector/Sub-Sector: Economic/Forestry Development

289

Min./Dept./Parastatal: Ministry of Environment

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
119	Forest resource information centre	On-going	-	10t	3,000,000	The provision is for the procurement of forest resource inventor equipment for augmentation and data processing, training and staff development.
120	National Forestry	"	-	91,131,000	91,131,000	This is an on-going project which aims at tripartite funding FGN =N= 54,678,600 KNSG 22,783,400 LGA's <u>13,669,000</u> Total =N= 91,131,000
Sub-Total			17,467,600	175,537,000	225,121,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 452

Sector/Sub-Sector: Economic/Forestry Development

290

Min./Dept./Parastatal:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
	SUMMARY:					
	Ministry of Environment		10,467,760	121,077,000	167,631,000	
	KNAP	-	7,000,000	42,460,000	46,000,000	
	Kano Zoological and Wildlife Management Agency	-	-	5,948,000	11,490,000	
	TOTAL	-	17,467,760	169,485,000	225,121,000	

Accounting Officers:

S/Head 102, 104, 105, 107, 116 (I), (ii), (iii), (iv), (v), (vii), 117, 119 and 120

The Permanent Secretary,
Ministry of Environment,
Kano.

S/Head 114,

The Project Co-ordinator,
Kano State Afforestation Programme (KNAP),
Kano.

Sub-Head: 113 and 118

The General Manager,
Kano Zoological and Wildlife Management Agency,
Kano.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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Head: 453

Sector/Sub-Sector: Economic/Fisheries Development

Min./Dept./Parastatal: Ministry of Agriculture

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
101	Artisanal Fishiries	On-going	-	2,600,000	1,000,000	The provision is for the following: i. Promotion of judicious exploitation of fish resources through procurement and sales of modern fishing gears to fishermen and fish farmers - =N=0.60m ii. Improvement of additional perennials ponds =N=0.40m
102	Fish Seed Multiplication Programme	"	1,500,000	1,500,000	1,000,000	The provision is for the following: i. Procurement of fish feed for Govt fish seed multiplication farm - =N= 0.70m ii. Establishment of additional predator control devices and improvement of drainages to additional production ponds - =N=0.30m
Sub-Total			1,500,000	4,100,000	2,000,000	

**Accounting Officer:-
S/Head 101 and 102**

The Permanent Secretary
Ministry of Agriculture & Nat. resources.
Kano

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 454

SECTOR/SUB-SECTOR: Economic/Manufacturing

MIN/DEPT/DIR/PARAS: Ministry of Commerce, Industry and Cooperatives

292

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
102	Small Scale Industries Credit Scheme	On-going	-	30,000,000	10,000,000	The amount is intended to address an increase in the loan of a minimum of 205,000 and a maximum of 3,000,000 as an against the existing range of 50,000 and 750,000 respectively. The increase of the loan ceiling will enable the enterpreneuers have a substantial amount of fund adequate enough to allow him/her set up or expand his/her Small Scale Industry. This is in line with the current Administration's policy of empowering the Small Scale Entrepreneurs.
305	Development of Solid Minerals Deposits.	"	5,887,000	6,000,000	5,000,000	This is an on-going project. 5M will be for conducting the final phase of geological survey in the remaining 11Local Government Areas of the State.

HEAD: 454

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

293

SECTOR/SUB-SECTOR: Economic/Manufacturing

MIN/DEPT/DIR/PARAS: Ministry of Commerce, Industry and Cooperatives

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
312	Rural Industrialization/Loan to Artisan Cooperative Societies	On-going	10,000,000	30,000,000	12,000,000	This project is aimed at encouraging the spread of economic activities thereby reducing unemployment. The project also includes the provision of loan to registered Artisan and Women Cooperative Societies in 44 LGAs of the State. The amount should be revolving fund and the rate should be 'N= 250,000 per cooperative society and atleast one society will benefit from each LGAs. Also as part of the on-going industrial cluster programme, Final Phase of Kura project will be achieved.
314	Export Processing Zone/Kano Free Trade Zone	New	-	10t	10t	
317	Cottage Industry and Empowerment Scheme				120,000,000	The project is aimed at the generating employment for one million youths of Kano State within 18 months. The role of State Government includes setting of mini industrial complex, registration into business group, calling for applications to set-up ventures as cottage or small scale enterprises, funding as well as monitoring and supervision. The trades are as follows:- 1. Vegetable oil extraction 2. Tailoring 3. Feed Mills 4. Rural & Urban Transport 5. Domestic waste disposal and management 6. Printing & Publishing 7. Car wash spot 8. Laundry & Dry cleaning 9. Auto repairs maintenance 10. Furniture production 11. Block Making. 12. Grain Processing & flour milling
Sub-Total			15,887,000	66,000,000	147,000,000	

KANO STATE ESTIMATES, 2004
CAPITAL EXPENDITURE

294

HEAD: 454

SECTOR/SUB-SECTOR: Economic/Manufacturing

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.)	2004 Approved Estimates	2005 Approved Estimates	Remarks/Location/Scope
		=N=	=N=	=N=	=N=	
	<u>SUMMARY</u>					
	Ministry of Commerce Industries and Cooperatives		15,887,000	66,000,000	27,000,000	
	Ministry of Planning & Budget		-		120,000,000	
	Grand-Total		15,887,000	66,000,000	147,000,000	

Accounting Officer:

Subheads: 102, 305, 312, & 314

The Permanent Secretary,
Ministry of Commerce, Industry and
Cooperatives, Kano.

Subhead: 307 & 317

The Permanent Secretary (SPCC Chairman),

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 455

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SECTOR/S-SECTOR: RURAL ELECTRIFICATION)

MIN/DEPT/DIR/PARAS: KANO STATE RURAL ELECTRICITY BOARD

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
101	Electrification & Extension of H. T. Lines	On-going		60,000,000	162,000,000	The amount is for the Electrification of Towns and Villages away from existing NEPA Lines. See Appendix I
102	Procurement of Specialised equipment & Vehicles	"	82,051,238	82,051,238	50,000,000	The Proposal is for the following: see Appendix II
105	Electification of Towns and Villages Along the existing NEPA power lines.	On-going	106,340,621	146,340,621	50,000,000	The allocation is for the electrification of towns and villages along NEPA lines. See Appendix III
107	Hydro-Electric Power Project	On-going	-	10t	10t	
Sub-Total			188,391,859.00	288,391,859	262,000,000	

Accounting Officer:

S/Heads: 101, 102, 103, 104 & 105

The Managing Director
Kano State Rural Electricity Board
Kano.

S/Head: 107

The Secretary to the State Government
Cabinet Office,
Kano.

HEAD 455

KANO STATE ESTIMATES, 2005

SECTOR/S-SECTOR: RURAL ELECTRIFICATION)

CAPITAL EXPENDITURE

MIN/DEPT/DIR/PARAS: KANO STATE RURAL ELECTRICITY BOARD

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APPENDIX I

HEAD: 455

SECTOR/SUB SECTOR: _____

S/HEAD NO: 101

SUB HEAD NO.	TOWNS/VILLAGES	LOCAL GOVERNMENT AREAS	ACTUAL EXP.	LEVEL OF COMPL.	REMARKS
			JAN. – AUG.		(COMMITMENTS E.T.C.)
101	BONO	(BUNKURE L.G.A.)	NIL	NEW	100KVA33/415KV XFORMER DELIVERED
101	YANDUTU	(G/MALAM L.G.A.)	NIL	NEW	1X100KVA,33KV SUPPLIED
101	DEDERI	(KARAYE L.G.A.)	NIL	NEW	1X300KVA,33KV NOT AVAILABLE
101	SHUWAKI	(KUNCHI L.G.A.)	NIL	NEW	1X300KVA,33KV SUPPLIED
101	YAMADI	(GEZAWA L.G.A.)	NIL	NEW	
101	YARMAMMAN	(TASNAYAWA)	NIL	NEW	1X100KVA 33KV SUPPLIED
101	NATA'ALA	(T/WADA L.G.A.)	NIL	NEW	1X300KVA,33KV SUPPLIED
101	DARAUDAU	(GEZAWA L.G.A.)	NIL	NEW	
101	UNGUWAR ZANKO	(TSANYAWA L.G.A.)	NIL	NEW	1X100KVA,33KV SUPPLIED
101	ANDAWA	(GEZAWA L.G.A.)	NIL	NEW	
101	ZANGON DA AUDU	(R/GADO	NIL	NEW	-
101	KURNA T/FULANI	(UNGOGO)	NIL	NEW	-
101	BAHAWA	(DOGUWA)	NIL	NEW	-
101	DURBA UNG. MADAKI	(KIBIYA)	NIL	NEW	-
101	GARKE/GURJIN MABUGA	(MINJIBIR)	NIL	NEW	-
101	GASGAINU/TSAKUWA	(MINJIBIR)	NIL	NEW	-
101	DUTSEN KARYA, SANTAR KOMAU & KARIRI	(BICHI)	NIL	NEW	-
101	UNG. DUNIYA	(D/KUDU)	NIL	NEW	-
101	SHIDDAR	(DANBATTA)	NIL	NEW	-
101	DARERAWA 'YANMATA GABAS	(FAGGE)	NIL	NEW	-
101	GAMOJI	(GAYA)	NIL	NEW	-
101	SABUWR MADINAWA	(GWALE)	NIL	NEW	-

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 455

SECTOR/S-SECTOR: RURAL ELECTRIFICATION)

MIN/DEPT/DIR/PARAS: KANO STATE RURAL ELECTRICITY BOARD

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APPENDIX I

HEAD: 455

SECTOR/SUB SECTOR: _____

S/HEAD NO: 101

SUB HEAD NO.	TOWNS/VILLAGES	LOCAL GOVERNMENT AREAS	ACTUAL EXP.	LEVEL OF COMPL.	REMARKS (COMMITMENTS E.T.C.)
			JAN. – AUG.		
101	KNYAR WAJA	(KABO)	NIL	NEW	-
101	RUNKUSAWA	(KUNBOTSO)	NIL	NEW	-
101	UNGUWAR DAWA/ZANTA	(MADOBI)	NIL	NEW	-
101	HORE	(ROGO)	NIL	NEW	-
101	TSARA	(ROGO)	NIL	NEW	-
101	ACHIKA	(WUDIL)	NIL	NEW	-
101	FADI SONKA	(WUDIL)	NIL	NEW	-
101	DANBAZAU	(TAKAI L.G.A.)	NIL	NEW	-
101	SAJI	(RANO L.G.A.)	NIL	NEW	-
101	RIMIN GATA	(UNGOGO L.G.A.)	NIL	NEW	-
101	KANYAR UTAI	(WUDIL L.G.A.)	NIL	NEW	-
101	RIMIN GATA	(UNGOGO L.G.A.)	NIL	NEW	-
101	T/FULANI YAN KIFI	(UNGOGO L.G.A.)	NIL	NEW	-
101	R/ZAKARA	(UNGOGO L.G.A.)	NIL	NEW	-
101	KUDUDDUFAWA	(UNGOGO L.G.A.)	NIL	NEW	-
101	YANDODO HOTORON AREWA	(NASSARAWA L.G.A.)	NIL	NEW	-
101	GIDAN MISSION	(SUMAILA L.G.A.)	NIL	NEW	-
101	BUNTURU	(SUMAILA L.G.A.)	NIL	NEW	-

**PURCHASE/REPAIRS OF OPERATIONAL VEHICLES AND SETTLEMENT
OF INHERITED LIABILITIES**

Sub Head 102

S/NO.	DISCRIPTION	REMARKS
1.	Bulk purchase of transformers	For the purchase of the following transformers:- 500kva transformers (11kv) – 50nos. 500kva transformers (33kv) – 20nos. 300kva transformers (33kv) – 50nos. 300kva transformers (11kv) – 20nos. 200kva transformers (33kv) –100nos.
2	Accessories for transformers installation at various places	
3	Repairs of operational vehicles and purchase of lubricants	For the repairs of our operational vehicles and purchase of lubricants
4	Purchase of specialized equipment	For the Purchase of (i)No. 80KV,DC Tester (N 2.5M) (ii) 1No. Digital Earth resistance Tester (N 0.5M) (iii) 4No. measuring wheels (N 0.3M) and (iv) 2No. compression tools and HT Aluminum ladder (N 1.2M)
5	Purchase of 1No. Peugeot 604 SR (BL) AC	For the Managing Director.
6	Purchase of 2Nos. 100KVA perkings Gen set for head office	For REB Head Office (No. 60 Maganda Road)/ REB staff quarters
7	70mm2 AAC 96.5KM	The amount is for the settlement of (96.5KM) to our suppliers. The conductor was used for the completion of (i) Kumurya (ii) Barkum (iii) Gwanneri (iv) Gulu (v) Romo (vi) Garun Ali (vii) Guliya (viii) "Yanshana (ix) Gunduwawa (x) Chinkoso (xi) Masallachi and Durum electrification projects.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD 455
SECTOR/S-SECTOR: RURAL ELECTRIFICATION)
MIN/DEPT/DIR/PARAS: KANO STATE RURAL ELECTRICITY BOARD

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APPENDIX II

PURCHASE/REPAIRS OF OPERATIONAL VEHICLES AND SETTLEMENT
OF INHERITED LIABILITIES

Sub Head 102

S/NO.	DISCRIPTION	REMARKS
8	RAILWAY WAY LEAVE	For settlement of railway (way leave) charges in the respect of the following electrification projects : (i) Rikadawa (ii) Kanwa (iii) Ningawa (iv) Tsamiya Babba (v) Sabuwar Gandu and (vi) REB Head office (No. 60 Maganda RD.)
9	Purchase of 2No. Crane lorries	Operational vehicle for projects execution
10	Purchase of 2No. Toyota Hillux	For the Transformers substation use
11	Transformer Refurbishing	For settlement of the refurbished transformers given to various communities

S/HEAD NO: 105 APPENDIX III

SUB HEAD NO.	TOWNS/VILLAGES	LOCAL GOVERNMENT AREAS	ACTUAL EXP.	LEVEL OF COMPL.	REMARKS (COMMITMENTS E.T.C.)
			JANUARY – AUG.		
105	JA'EN MAKERA	(GWALE L.G.A.)	NIL	NEW	300KVA,11/415KV XFORMER DELIVERED
105	KADEWA	(GEZAWA L.G.A.)	NIL	NEW	
105	UNGUWAR MAKERA	(KIRU L.G.A.)	NIL	NEW	100KVA33/415KV XFORMER DELIVERED
105	YAFATA	(GEZAWA L.G.A.)	NIL	NEW	
105	ALPHA	(FAGGE L.G.A.)	NIL	NEW	1X300KVA,11KV SUPPLIED
105	GAFIYAWA,GADAMA& RINJIN WANZAMAI	(KUMBOTSO L.G.A.)	NIL	NEW	1X300KVA,11KV SUPPLIED
105	YANDADI	(KUNCHI L.G.A.)	NIL	NEW	1X300KVA,33KV SUPPLIED
105	SCHOOL OF EVIROMENTAL STUDIES	(GWARZO)	NIL	NEW	1X300KVA, 33KV
105	JIYAYYA	(AJINGI L.G.A.)	NIL	NEW	1X300KVA,33KV SUPPLIED
105	KUDUDDUFAWA	(UNGOGO L.G.A.)	NIL	NEW	1X100KVA,33KV SUPPLIED
105	DANDINSHE	(DALA L.G.A.)	NIL		
105	BAKE	(BAGWAI L.G.A.)	NIL	NEW	
105	RIMIN ZAKARA	(UNGOGO L.G.A.)	NIL	NEW	
105	COMPLETION OF 16NOS. ON – GOING STATE/LOCAL GOVT. JOINT PROJECTS		NIL	ON – GOING	
105	NA'IBAWA YANKIFI RELIEF S/STATION	KUMBOTSO L.G.A.	NIL	NEW	
105	WUDIL L.T. EXTENSION	WUDIL L.G.A.	NIL	NEW	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

301

HEAD:456

SECTOR/SUB-SECTOR: Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARAS: Kano State Tourism Mgt. Board

Sub Head No	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
201 (I)	Tourism Promotion Programme	On-going	9,742,302	10,000,000.00	43,000,000	The amount is for the following: Improvement of Zage Dye – Pit phase iii & iv Construction of a Board room/5No offices. Purchase of 500 Plastic Chairs, 4 Canopies, 50 Plastic Tables for Rentals Purchase of 2 Split A/C, 2 Deep Freezers, P.A. Purchase of Curtain Materials – Rooms, Conference Hall, Dormitories, & Offices Production of Literature Material/Souvenir Provision of =N= 33,000,000 is for renovation of Kwakwa Dye fit, Dry meat centre at Agadasawa, open theatre at Headquarter as well as furnishing of 12 no. rooms.
201 (III)	Falgore T/Lodge				10t	
201 (II)	Rurum Tourist Centre			10t	10t	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD:456

302

SECTOR/SUB-SECTOR:Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARAS:Kano State Tourism Mgt. Board/Ministry of Commerce, Industry & Coops.

Sub Head No	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
201 (IV)	Tourism Development Projects in Local Government Areas	On-going	-	10t	10t	
223	Magwan Hotels	"	-	10t	10t	
233	Decongestion of Kwanar Singer	"	-	10t	10t	
234	Relocation of Galadima Road Market	"	-	10t	10t	
235	Management Information System for Commercial Activities (MCIC)	"	1,795,000	1,500,000	2,000,000	<p>The amount is meant for extension, improvement and sustenance of computerization of the Ministry and establishment of specialized units; such as E-Commerce, which will be devoted to data collection through the INTERNET for the benefit of our businessmen and industrialist. It also involve the following:</p> <p>a. Purchase of 2No computer systems and 2No of Laptops</p> <p>b. Renewal and Upgrading of internet Subscription</p>

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

303

HEAD:456

SECTOR/SUB-SECTOR:Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARASMinistry of Commerce, Industry & Coops./PWB/Ashpalt & Quarry Co. ltd

Sub Head No	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
236	Establishment of an International Market for Used Vehicles	On-going	-	10t	10t	
237	Product showcase	On-going	-	-	1,000,000	For upgrading product display facility in the Ministry which will accommodate at least product of 50 industries in Kano State.
227	Pilgrim Welfare Board	"		42,185,000	10t	
228	Asphalt and Quarry Company	On-going	5,000,000	5,000,000	10,000,000	The provision is for servicing and purchase of machineries.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD:456

304

SECTOR/SUB-SECTOR:Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARAS:MARM/Kano State Daula Hotel.

Sub Head No	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
229*	Mohammed Abubakar Rimi Market Company Limited	"	4,167,060	13,000,000	8,182,000	The project is aimed at developing the market to National standard through the provision of infrastructure and adequate security . The scope for the Contra-entry provision include the following (i) Construction of drainages rehabilitation of Gates and rehabilitation of Electricity feeder (ii) Purchase of office equipment. (iii) Settlement of liabilities
231*	Kano State Daula Hotel	"	1,930,000	21,230,000	22,510,000	This project is aimed at boosting revenue generation capacity through improving the services of the Hotel. The scope for the contra entry estimate include:- a. Repairs of Leakages and completion of Banquet Hall refurbishing of Restaurant b. Completion of conversion of Nite Club to conference Hall c. Fence adjustment height and bared wire. d. Purchase of 40Units 14" TV sets and 40 mini Refrigerators. e. Providing 2 Boreholes for the Hotel f. Purchase of Kitchen Equipments. h. Land Scaping front and inside the Hotel.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

305

HEAD:456

SECTOR/SUB-SECTOR:Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARAS:Ministry of Transport & Tourism

Sub Head No	Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
238	Tourism Development Projects (Ministry of Transport & Tourism)	New	-	-	20,000,000	<p>For the development of tourism through the following:</p> <p>(i) Rehabilitation of roads leading to Dala Hills.</p> <p>(ii) Expansion Tourist/Visitors Pavillion at Emirs Palace</p> <p>The amount also incudes promotion of tourism throgh the following:</p> <p>(i) Production of Tourism Master plan.</p> <p>(ii) Participate in Domestic & international Exhibitions.</p> <p>(iii) Production of Tourism location sign Boards and Bill boards</p> <p>(iv) Procurement of tourism promotion equipment such as Video Machines, CD Slide Projector, Camera, HF Radio etc..</p> <p>(v) Production of standard High quality literature materials</p> <p>(vi) Planning Research & Documentation of Tourism of Resources Survey (TRS)</p>
			22,634,362	92,915,000	106,692,000	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD:456

306

SECTOR/SUB-SECTOR:Economic/Commerce, Finance, Coops and Supply.

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
	SUMMARY					
	Kano State Tourism Mang. Board		9,742,302	10,000,000	43,000,000	
	Ministry of Commerce Ind. & Coops		1,795,000	1,500,000	3,000,000	
	Pilgrims Wefare Board		-	42,185,000	10t	
	Asphalt and Quarry Company		5,000,000	5,000,000	10,000,000	
	Mohammed Abubakar Rimi Mkt		4,167,060	13,000,000	8,182,000	
	Kano State Daula Hotel		1,930,000	21,230,000	22,510,000	
	Ministry of Transport & Tourism		-	475,295,000	20,000,000	
	Ministry of Finance			475,000,000	10t	
	Grand-Total		22,634,362	1,043,210,000	106,692,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

307

DIRECTOR: Economic/Commerce, Finance, Coops and Supply.

PARAMS:

Project Title	Status of Project.	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
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Accounting Officers:-

Sub-head: 201(i, ii, iii, & iv).
The Managing Director,
Tourism Management Board, Kano.

Sub-heads: 223, 233, 234, 235, 236 & 237
The Permanent Secretary,
Ministry of Commerce, Industry, and

Sub-head: 227
The Executive Secretary,
Pilgrims Welfare Board, Kano.

Sub-head: 228
The Managing Director,
Asphalt and Quarry Company Ltd.,
Kano

Sub-head: 229

The Managing
Mohammed Abubakar Rimi
Kano.

Sub-heads: 231
The General Manager,
Daula Hotel, Kano.

Sub-heads: 238
The Permanent Secretary
Ministry of Transport & Tourism,
Kano.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

308

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T./KANO LINE

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
106	Reconstruction of Kwanar-Garko to Rano Road (42Km)	On-going	-	50,000,000	50,000,000	The amount is for the completion of the road rehabilitation project.
119	Dal-Gani-Masu-Gomo road	"	-	50,000,000	300,000,000	The amount is for the take-off and completion of the project.
180	Takai-Albasu		-	10t	120,000,000	The allocation is for the construction of the road.
209	Construction of Madobi-Bebeji Road		25,127,534.71	50,255,000	10t	
239	Bye-pass-Tsamiya Babba-Abasawa-Jogana-K/Barde		-	50,000,000	150,000,000	The amount is for take-off and completion of the Road project.
251	D/Kowa_Kudaru		8,315,610	30,000,000	242,000,000	The estimate is for the take-off of the road.
255	Kwanar Zira-Dungurawa Road and Zaura Bridge	"	48,363,638	111,037,000	110,000,000	The amount is for the completion of the bridge and road.
258	Rehabilitation of Plants & Equipment.	"	9,801,430	21,500,000	21,500,000	The estimate is for the general rehabilitation of the ministry's plants and equipment.
260	Challawa-Garu Road.	On-going	17,930,480.47	35,861,000.00	10t	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

309

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
264	Ahmadu-Saliyu Bridge	On-going	Nil	7,961,000.00	10t	
268	Rehabilitation of Bridges	On-going	14,310,128.00	30,000,000.00	20,000,000.00	The allocation is for the maintenance work on our bridges.
306	Rehabilitation of Karfi-Rano Road (Kura/Rano L.G.)	On-going	33,905,875	10t	10t	
324	Rehabilitation of various roads in the State.		6,894,585	28,000,000	25,000,000	The amount is for the the rehabilitation of the the roads listed below: Saya-Saya-Sumaila Road, Rano-Saya-Saya, Rano-Tiga, Rahama-Wak-Tiga, Kunya-Gezawa, Yako-Karaye, Karaye-Rogo, Yako-K/Maiyaki and Karaye-Gwarzo
314	Takai-Faruruwa Road.	On-going	38,126,151	87,000,000.00	10t	
358	Armata Bridge (Kibiya Local Government).	On-going	Nil	10t	100,000,000	The provision is for the construction of the Armata Bridge.
228	Yan'audu - Lajawa - Yandoji road.	New			97,656,317	The allocation is for the construction of the road.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

310

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
200	Tofa - D/Tofa Road	New			20,000,000	The estimate is for the construction of the road
300	Saye - Badume Road	"			20,000,000	The provision is for the construction of the road.
366	Gezawa - State Boader	"		190,000,000	190,000,000	The provision is for the reconstruction of the road.
371	Durigurawa - Tattarawa - Jalli road	"			175,000,000	The provision is for the take off of the reconstruction of the road.
262	Gwarzo - Tsaure - Tsanyawa road	"			30,000,000	The allocation is for the construction of the road.
359	Minjibir - Tsakiya - Ungogo	"			30,000,000	The provision is for the construction of the road.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

311

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project.	2004	2004	2005 Approved Estimates =N=	Remarks/Location/Scope
			Actual Exp. (Jan.-Dec.)	Approved Estimates		
		=N=	=N=	=N=		
218	Doguan Kawo - Ruwan Tobo - Fuskar Wambai road.	new			20,000,000	The allocation is for the construction of the road
219	Kwanar Tudun Kaya - Tinga road	"			20,000,000	The estimate is for the construction of the road.
220	Kura - Bagau - Danhassan road	"			30,000,000	The estimate is for the construction of the road.
370	Procurement of buses/Trucks/other cycles of various brands.			100,000,000	50,000,000	The proposal is for the procurement of buses/Trucks of various brands as well as Tri-Cycles and Motor Cycles.
369	Ladin Makole - Dawakin Kudu Road.	On- going	-	-	10,000,000	The proposal is for the payment of outstanding balance of the contract sum.
373	New office block phase II	"			10,000,000	The proposal is for the construction of additional office block.
374	Renovation of RTD Hqtr	"			10,000,000	The proposal is for the rehabilitation of Road Traffic Division HQTR
375	Rehabilitation & Renovation of Vehicle inspection Workshop	"			5,000,000	For the rehabilitation of vehicle inspection workshop.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 457

312

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
215	Street & Traffic Lights	On-going	938,600	938,600	10t	
230	Kano Line (KASTA)	"	-	10t	10t	
Sub-Total			203,714,032	842,552,600	1,856,156,317	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

313

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project.	2004 Actual Exp.	2004 Approved Estimates	2005 Approved Estimates	Remarks/Location/Scope
		=N=	=N=	=N=	=N=	

Accounting Officer:

Subhead: 106, 119, 180, 209,
200, 300, 262, 359, 215, 239,
255, 260, 264, 268, 273, 278,
301, 303, 303, 304, 305, 306,
365, 358, 324, 366, 314, 369,
371, 373, 374, 375, 228, 218,
219, & 220

The Permanent Secretary,
Ministry of Works & Housing,
Kano.

Subhead: 370, 373, 374, & 375
The Permanent Secretary
Ministry of Transport and Tourism
Kano

Subhead: 230
The Managing Director,
Kano Line (KASTA)

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

312

HEAD: 457

SECTOR/SUB-SECTOR: Transport (Road)

MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
215	Street & Traffic Lights	On-going	938,600	938,600	10t	
230	Kano Line (KASTA)	"	-	10t	10t	
Sub-Total			203,714,032	842,552,600	1,856,156,317	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

313

HEAD: 457
SECTOR/SUB-SECTOR: Transport (Road)
MIN/DEPT/DIR/PARAS: M.O.W.H & T.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
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Accounting Officer:

Subhead: 106, 119, 180, 209,
200, 300, 262,359, 215, 239,
255, 260, 264, 268, 273, 278,
301, 303, 303, 304, 305, 306,
365, 358, 324, 366, 314,369,
371,373,374, 375, 228, 218,
219, & 220

The Permanent Secretary,
Ministry of Works & Housing,
Kano.

Subhead: 370,373,374, & 375
The Permanent Secretary
Ministry of Transport and Tourism
Kano

Subhead: 230
The Managing Director,
Kano Line (KASTA)

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: Ministry of Education

314

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
101	Improvement & Expansion of existing Secondary Schs.	Ongoing	253,557,060	250,300,000	650,000,000	The amount is for the following Projects: a. Construction of 100Nos. Additional duplex classrooms, b. Construction of 30 storey blocks of classrooms in Municipal and Nassarawa Zonal areas. , c. Fabrication of 6400 seater students furniture for 250 classrooms for Municipal and Nassarawa Zonal offices, d. Construction of 5Nos. additional Hostel blocks of 8 compartment, e. Fabrication of 680Nos. double decker beds to the 7Nos. newly constructed hostel blocks, f. General repairs and rehabilitation of staff houses, g. Construction of 2Nos. standard twin laboratories with stores in the newly up graded JSS into senior status.
102	Establishment of New Secondary Schools	"	24,607,413	10t	210,800,000	The amount is for the followings: (a) Establishment of 7Nos. JSS and GGJSS N15m. each, (b) Fabrication of 3520 sets of 3 seater students furniture, C. Provision of 7Nos. Principals office furniture and 440Nos. Teaching staff and (e) Establishment of new Arabic Junior Secondary Sch. at Gani N15m.
103	Relocation of Schools	Ongoing	-	10t	70,000,000	The amount is for the relocation of the followings: GGJS Bichi, GGJSS Gwarzo and JSS Shagogo.
104	Zonal Education Offices	"	-	10t	10,000,000	The amount is for the followings: (a) General repairs and renovation of 8Nos. Houses for zonal officers including furniture and equipment.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

315

HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: Ministry of Education

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
105	Re-boarding of Schools.	"	-	10t	10t	
202	Special Education Sch. T/Maliki.	"	-		5,000,000	The amount is for the followings: (a) Construction of duplex classroom (b) Construction of existing wall fence to 3 courses height
203	Grant to Voluntary Agency Schools.	"	-	7,150,000	8,000,000	The estimates is for the construction of duplex class rooms in 4 voluntary schools.
204	Kano Educational Resource Dept. (KERD)	"	-	8,803,000	4,000,000	The estimates is for the followings: (a) General rehabilitation of existing offices including external works and overhead tanks.
205	Establishment of Community Resource Centre and purchase of its equipment for ETF projects.	Ongoing	-	171,000,000	8,000,000	The estimate is for 20% state contribution to the resource centre.
301	Islamic Education	"	-	5,362,000	10t	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 458
SECTOR/S-SECTOR: Social Services
MIN/DEPT/DIR/PARAS: Science Board

316

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
207	Improvement & expansion of Science Colleges	"	19,174,850	20,000,000	30,000,000	The amount is for the followings: (1) Purchase of Science equipt. For distribution to 5Nos. College, (2) Purchase of students furniture beds, desks and chairs, (3) Renovation of staff houses for 5Nos. Colleges, (4) Construction of 1No. classroom block each at Govt. Science/Tech. College, Kano and Day Science College. (5) Completion of wall fencing for GSC Garko.
208	Improvement and expansion of technical colleges.	"	650,000	10t	10,000,000	The amount is for the following projects: (i) Purchase of Technical tools and equipt. For 5Nos. Colleges, (ii) Purchase of students furniture beds, desks and chairs
209	Improvement and expansion of vocational training centres.	"	-	20,000,000	63,300,000	The amount is for the followings: (1) Purchase of Technical tools and equipt. for 3 Vocational Centres N1.3m., (2) Purchase of students furniture desks and chairs for 3 centres N1m. And (3) Renovation of staff houses at vocational centre Danbatta N1m. (4) Establishment of Vocational Training Centre and 15Nos. shops at Gari N30m., (5) Establishment of Training Centre at Municipal N30m.
210	Improvement and expansion of Secretariat.	Ongoing	1,263,305	10t	900,000	The amount is for the rehabilitation and furnishing of secretariat office.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: Kano State Poly / KSSB

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
502	School of Technology	"	61,500	25,000,000	30,000,000	The amount is for the construction of 3No. Labs, staff offices, classroom blocks, general rehabilitation of existing structures.
505	School of Rural Technology and Community Dev., Kano.	"	-	10,000,000	20,000,000	The amount is for the rehabilitation of existing structures and construction of students hostel.
506	Central Administration (Kano Poly)	Ongoing	3,038,728	5,000,000	20,000,000	The amount is for the accreditation exercise, purchase of generator and rehabilitation of existing structures.
508	School of Environmental Studies, Gwarzo.	"	10,391,500	12,000,000	20,000,000	The amount is for the construction of w/shop, provision of water supply and purchase of library books and equipment.
804	School of Management Studies.	"	2,163,225	5,000,000	30,000,000	The amount is for the construction of additional classroom blocks and toilets, general rehabilitation of existing structures, purchase of teaching equipment and staff/students furniture.
805	Kano State Scholarship Board	-	-	8,300,000	10,000,000	The estimate is for the followings: Construction of New Office Block, Motor Vehicle, Construction of Conference Hall, Furnishing as well as Computer and its Accessories.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: Library Board/CAS/TSB & AME

318

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
806	Kano State Library Board	Ongoing	796,000	30,000,000	22,500,000	The amount is for the following: Stocking of 13Nos. Divisional Libraries in Kano State, Construction of 2Nos. Prototype divisional libraries at Wudil & Gezawa.
504	College of Arts, Science and Remedial Studies, Kano.	"	-	14,015,620	20,000,000	The amount is for the following: Building of Administration Block, Conversion of old administration block to class rooms/lecture rooms, Purchase of five hundred Students Chairs, Construction, furnishing and equipping of additional chemistry laboratory capable of accommodating sixty students, Purchase of library books, journals, encyclopedia etc. and equipping of multipurpose laboratory.
206	Kano State Teachers Service Board	"	15,000,000	18,000,000	25,000,000	The amount is for the followings: Construction/Renovation of second phase of the office and multi-purpose hall, reference library as well as construction of 15 zonal coordinators houses.
709	Agency for Mass Education.	"		2,500,000	20,000,000	The amount is for the construction of 4Nos. Standard women centres at Rano, Takai, Kunchi and K/Maiyaki and also the construction of 22Nos. T.V. Viewing Centre, and 15Nos. Corner shops at G/Dutse Women Centre as well as provision of additional office accommodation at the Headquarters.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: SPEB & Audu Bako College of Agriculture Dambatta

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
809	Rehabilitation of Primary Schools (SPEB).	Ongoing	62,080,436	250,000,000	450,000,000	The amount is for the followings: 1. General rehabilitation of 65Nos. classroom blocks N50m. , 2. Construction of 49Nos. classroom blocks N170m., 3. Purchase of new classroom furniture, Head teachers/teachers tables and chairs N70m., 4. Procurement of textbooks, teaching aids and instructional materials N90m., 5. Wall fencing of schools, drainages and boreholes N40m., 6. Purchase of Computers and Accessories to some selected Primary Schools N30m.
503	Audu Bako College of Agriculture Dambatta.	"	7,000,000	15,000,000	50,000,000	The amount is for the wall fencing (farm centre), 3Nos. motorized boreholes, rehabilitation of staff houses, irrigation facilities, farm roads rehabilitation, construction of classroom block, construction of staff offices, 2No. student hostels, and convocation/matriculation/ sports complex as well as purchase of laboratory equipment and classroom chairs.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 458

320

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: AKCLS/COE/KUT & Office of the Adviser Information & Technology

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
507	Aminu Kano College of Islamic Legal Studies	Ongoing	9,700,000	52,000,000	60,000,000	The amount is for the followings: 1. Construction of 10 office and furnishing -10m., 2. Construction of moot court room in Sch. of Shari'ah and Civil Law - N2.5m., 3. Construction of female staff room in Sch. Of Languages - N1.5m. 4. Construction of twin lecture hall at Sch. of general studies - N6m., (5) Expansion of Computer Centre and provision of teaching materials as well as purchase of vehicles.
803	Kano State College of Education Kumbotso	"	21,034,549	35,000,000	25,000,000	The amount is for the followings: 1. Provision 2 additional theatre, N14m., 2. Prvision of teaching aid equipment N4.5M., 3. Accreditation exercise N5m., 4. Teaching practice/SIWES N1.5m.
810	Kano University of Technology, Wudil	"	76,349,688	80,000,000	192,500,000	The estimate is for the followings: 1 Rehabilitation of the existing structure, (2) Construction of new structures, (3) Provision of 500KVA generator & transformer, (4) Roads, drainages and landscaping, (5) Teaching and laboratory equipt., (6) Library development and (7)ETF projects N33.5m inclusive.
811	Information & Tech. Assisted Projec.	New	-	-	300,000,000	The amount is for building earth station, internet gateway and other ICT equipt. Funding arrangement is as follows: (i) Grant from donor organisation N150m, (ii) KNSG contribution N150m.
	2004 Supplementary Estimates			503,257,061		
	Sub-Total		506,868,254	1,547,687,681	2,365,000,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 458

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
	SUMMARY					
i	Ministry of Education			270,300,000	965,800,000	
ii	Science & Tech. Schs. Board			40,000,000	104,200,000	
iii	Kano State Polytechnic			57,000,000	120,000,000	
iv	College of Arts, Scien. & Remedial Studies			14,015,620	20,000,000	
v	College of Education, Kumbotso			35,000,000	25,000,000	
vi	Kano State Scholarship Board			8,300,000	10,000,000	
vii	Agency for Mass Educ			2,500,000	20,000,000	
viii	Teachers Serv. Board			18,000,000	25,000,000	
ix	Kano State Primary Education Board			250,000,000	450,000,000	
x	Kano University of Technology, Wudil			80,000,000	192,500,000	
xi	Kano State Library Board			30,000,000	22,500,000	
xii	Sch. Of Agriculture, Dambatta			15,000,000	50,000,000	
xiii	Aminu Kano Islamic Studies			52,000,000	60,000,000	
	Office of the Adviser on Education & Tech.				300,000,000	
	Total			872,115,620	2,365,000,000	

KANO STATE ESTIMATES, '2005
CAPITAL EXPENDITURE

322

HEAD 458

SECTOR/SUB-SECTOR: SOCIALSERVICES/EDUCATION

MIN/DEPT/DIR/PARAS:

Sub Head No	Project Title	Status of Project	2004 Approved Estimates =N=	Remarks/Scope Location
Accounting Officers				
<p>Sub-Head: 101, 102, 103, 104, 105, 203, 202, 204, 205, 301 & 810 The Permanent Secretary, Ministry of Education, Kano.</p> <p>S/Head: 502, 505, 506, 508 & 804 The Rector, Kano State Polytechnic, Kano.</p> <p>Sub-Head: 803 The Provost, Kano State College of Education, Kano.</p> <p>Sub-Head 503: The Provost, Audu Bako School Of Agriculture, Dambatta.</p>	<p>Sub-Head: 207, 208, 209, & 210 The Executive Secretary, Science and Technical Schools Board, Kano.</p> <p>Sub-Head: 504 The Principal, College of Arts, Science and Remedial Studies, Kano.</p> <p>Sub-Head: 805 The Executive Secretary, Kano State Scholarship Board, Kano.</p> <p>Sub-Head 806 The Executive Director, Library Board, Kano.</p>	<p>Sub-Head: 807 The Executive Secretary, Agency for Mass Education, Kano.</p> <p>Sub-Head: 206 The Executive Secretary, Teachers Service Board, Kano.</p> <p>Sub-Head: 809 The Executive Chairman, State Primary Education Board, Kano.</p> <p>Sub-Head: 507 The Provost, Aminu Kano School Legal Studies, Kano.</p>		

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 459

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: MINISTRY OF HEALTH

323

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
101A	Improvement/Renovation of Murtala Muhd. Specialist Hospital, Kano (MMSH)	Ongoing	7,127,202	45,800,000	115,000,000	The amount is for the followings: (1) Construction of 2No. Storey Blocks of 6 flats (2) Purchase of ultra modern X-Ray Machine (3) Purchase of Laundry machine.
101B	Improvement/Renovation of MMSH	"	-	10t	12,226,072	The amount is for the following: (1) Renovation of VVF theatre, (2) Renovation of Laure Ward, (3) Renovation of Amina E. Sambo Ward, (4) Re-designing of A&E Unit, (5) Renovation of Stores and Re-cabling works.
207	Upgrading of Primary Health Centres to Cottage Hospitals.	"	30,482,196	56,000,000	372,757,799	The amount is for the construction of theatre blocks, supply of equipt, construction of Male and Female wards and staff quarters for upgrading of the PHCs to Cottage Hospitals at the following towns/LGAs:Kiru, Shanono, Zakirai, Takai, Garko, Tsanyawa and renovation and conversion works at New Mariya Sanusi Dantata Maternity hospital, Completion of upgrading of BHC-PHC at Durbunde town, Kunya and Ririwai, Lajawa Indabo in Wudil LG, Gurjiya in D/Tofa LG, Kumurya Bunkure LG, Tokarawa, K/Koje in Nassarawa LG, 'Yan Awaki, wata tazo and Koki in Municipal LG, Albasu PHC and provision of 100KVA generator, Ambulance, solar borehole and staff furniture at Gani PHC in Sumaila LGA N45m.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD 459

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: MINISTRY OF HEALTH

324

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
208	Upgrading of Cottage Hospitals to General Hospital.	Ongoing		10t	42,816,666	The amount is for the Provision of Male OPD/Senior Staff quarters, 1 block of 6 flats at Waziri Shehu Gidado Hospital, (b) Construction of maternity block at Minjibir & Staff quarters at D/Tofa, and Rogo Hospital.
517A	Improvement and renovation of existing hospitals	"	79,909,056	5,000,000	60,000,000	The amount is for the completion of abandoned Senior Staff quarters at Sir Muhd. Sunusi, NEPA connection, re-cabling & improvement of water system and General renovation of Staff quarters at Rano, Gwarzo, Doguwa, Sumaila, Yadakunya, Gaya, Wudil and IDH, redesigning of A&E at MMSH, Dambatta, Kura, T/Wada, Wudil, Gezawa, Bichi and Gwarzo General Hospitals.
517B	Improvement/Renovation of Health Training Institutions.	Ongoing	104,089,850	-	55,487,342	The amount is for the improvement and renovation of structures at Schools of Nursing, Hygiene, Health Technology, Midwifery and Clinici Asst. Danbatta. Construction of library, classroom block with attached toilet and laboratory at School of Hygiene.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 459

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: MINISTRY OF HEALTH

325

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
518	Establishment of Research Unit (HMIS)	"	2,000,000	3,000,000	2,000,000	The amount is to complete the establishment of SHMIS Unit by providing: (i) 1No. Computer set with printer for data processing, (ii) Supply of office furniture and stationaries, (iii) Provision of internet/e-mail with telephone line, (iv) Human resources for SHMIS staff and (v) Renovation of SHMIS offices.
525	Mohd. Abdullahi Wase Hospital.	"	23,720,077	35,000,000	5,000,000	The amount is for the purchase of generator sets, theatre equipt. for surgical unit and completion of renovation works for the hospital.
526	Procurement of Specialised Medical Equipt./vehicles.	Ongoing	141,867,327	10t	50,000,000	The amount is for the provision of specialised hospital equipt for 10No. Hospitals, Ultra sound scanning machine, Laboratory equipt., major laboratory pack, ophthalmic diagnostic set, orthopeadic equipt. Provision of 10Nos. Ambulances to 10 hospitals of SMJ, SBZ, D/Kudu, MJB, Rano, Kabo, Kura, T/Wada, Wudil & Bichi. Provision of 5No. 100KVA Gen. sets to five hospitals: T/Wada, Kabo, Rano, Sumail & Dambatta. and Provision of internet facilities at MOH (HQ), MMSH, MAWSH and construction of incinerator.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 459

SECTOR/S-SECTOR: Social Services

MIN/DEPT/DIR/PARAS: MINISTRY OF HEALTH

326

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
527	Primary Health Care and Diseases Control Programme.	"	56,459,764	50,000,000	30,000,000	The amount is for the anticipated increase in the number of our development partners in 2005 in diseases control in the state.
528	Improvement of Secondary Health Care Services.	Ongoing	63,095,809	50,000,000	25,000,000	The amount is to cater for the followings: Free Ante-natal services programme, management of normal and operative deliveries, treatment of VVF, Free IMCI treatment, Logistics and documentation, purchase of 1No. Vehicle and expending free maternity care project.
528C	Mobile Health/Out Reach Service	"	-	-	5,000,000	
529	Drugs Management Agency.	"	-	10t	20,000,000	The amount is for the renovation of the proposed premises, e.g. Anti-malarial, analgesics etc., provision of spectrophotometer, colony counter, melting port apparatus and other lab. Equipt., quality control chemicals, semi automatic filling line, provision of raw materials, complete set of tableting, machine granulator, drier tabletter, tablet counting, filling & sealing machine etc, and provision of semi-automatic filling line (filling capping, sealing and cabeling machine), U.V. spectrophotometer and accessories.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 459

SECTOR/S-SECTOR: Social Services

327

MIN/DEPT/DIR/PARAS: MINISTRY OF HEALTH

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
530	Establishment of TB/HIV Centre at IDH.	Ongoing	3,761,408	25,000,000	5,000,000	The amount is for the provision of the required instruments and furniture.
531	Establishment of Intensive Care unit.	"	-	10t	10t	
532	Purchase of Health facilities	"	28,655,283	10t	10t	
	2004 Supplementary Estimates			234,047,179		
Sub-Total			541,167,972	269,800,000	800,287,879	

Accounting Offices:

Subhead: 101A, 207, 208, 517A, 518, 525, 526, 527, 529, 101B, 517B,
The Perm. Secretary
Ministry of Health.

Subhead: 528 & 528C
The Executive Secretary,
Hospitals Management Board.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

MIN/DEPT/DIR/PARAS: Min. of Inf., Int. Affairs, Youth, Sports & Culture/CTV/RADIO KANO

328

Sub Head No.	Project Title	Status of Project.	2004	2004	2005	Remarks/Location/Scope
			Actual Exp. (Jan. - Dec.)	Approved Estimates	Approved Estimates	
		=N=	=N=	=N=	=N=	
101	Information Equipment	On-going	-	5,000,000	10,000,000	The amount is for the purchase of information equipment such as Vedio Cameras & projectors, quick recording & dubbing machine as well as vision and sound mixers.
102	Rehabilitation of Youth Centre	"	-	7,150,000	10,000,000	The estimate is for the rehabilitation of various youth centres in the State.
103	C.T.V.		9,765,104	25,000,000	30,000,000	The allocation is for the improvement of the services of the CTV

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

329

HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

MIN/DEPT/DIR/PARAS: Min. of Inf., Int. Affairs, Youth, Sports & Culture/HCB/K.P.C./CENSORSHIP BD/T.P.C.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
106	Renovation of Govt. Printing Press.		13,648,771	40,050,000	25,000,000	The provision is for the following:- 1. Digital Colour separation machine 2. 2 Additional Stitching machine 3. Headed burg speeds master machine 4. Flat bed machine for die cutting machine 5. Glullotine machine 6. Up grading computer unit. 7. Hot glue perfect binder machine 8. Hand stitching machine (5) 9. Blocking machine 10. Perforating Machine 11. A4 Scanning Machine (9) 12. A3 Scanner Hp Brand (6 NO) 13. Construction of (12No) neighborhood shops as a source of revenue generation to the govt.
107	Kano State Censorship Board		5,000,000	5,000,000	10,000,000	The estimate is for the the establishment of film village to assist film producer to have shooting location instead of Hotel/Private houses.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

330

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
118	Multi-Purpose Theatre City Centre (Indoor type).	On-going		1,000,000	10t	
119	Procurement of Specialised Information Vehicles.			10,000,000	10t	
123	Expansion of Mini-open Theatre at Kano Culture House.			1,000,000	10t	
105	Sani Mainagge Cultural Centre/Shops Development			10t	25,000,000	The estimate is for the provision of 27No. Corner shops to serve as an additional revenue based to the Bureau
108	State Archieves and Reference Library			10t	10,000,000	The amount is for the provision of a standard building to contain the state Archieves, Gallery & Library at Gidan Dan Hausa
110	Comprehensive State Photo Data-Bank			10t	2,000,000	The amount is for the provision of Computers and accessories to enhance the services of the Bank for the photo documentation of occasions, events, places etc for the State.
114	State Galleries at Gidan Dan-Hausa and Arewa House Kaduna			10t	5,000,000	The allocation is for the stocking & enhancing of the Galleries to the standard of other Northern States Gallereies.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

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HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
115	Improvement of Traditional Monuments 7 Buildings			10t	7,000,000	The provision is for the fencing of Dala Hill to avoid encroachment, encasement and renovation of the (two monuments) buildings at Gidan Dan-Hausa and Kano Culture House (Gidan Beminter) including water tank & Mechnised borehole
118	Multi-purpose Threatre Complex at Kano City Centre			10t	2,500,000	The estimate is for the provision of a wall fence to the piece of land belonging to the Bureau to avoid encroachment.
120	Institute for Crafts and Indigeneous Technology			10t	10t	
125	Improvement of Mini open Air Threatre at 21 Sokoto Road			10t	2,500,000	The amount is for the improvement and up-grading of the Threatre for more revenue generation to the Bureau.
124	Kano State Hall of Fame	on-going		10t	2,000,000	The allocation is for the provision of Historical records and relevant documents for stocking/up-grading the Hall.
126	Kano State Museum	"		10t	10t	
127	Kano State Industrial/Craft Village	"		10t	10t	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

332

HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
130	Administrative Building at Gidan Dan-Hausa			10t	10,000,000	The estimate is for the provision of an admin Block at the Bureau Head Office.
104	Kano state Radio Corporation	"	14,625,350	61,365,500	100,000,000	The allocation is for the following:- 1. Costruction of 4No. post production studios. 2. Digitalisation of Studios AM/FM

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
109	Triumph Publishing Company.	On-going	31,460,000	10,000,000	25,000,000	The allocation is for the following:- 1. 18Desktop computers 2. 1 Industrial printer (colour) 3. 1Desktop printer 4. 10 Split Air Conditioners 5. Automatic Voltage Regulator 6. 6 Nos Digital Camera 7. kord Machines 2 Grade 1 2 Grade 2 2 Grade 2 Office Furnitures Speed Master Machine GTO- two colour machine
116	Procurement of Enlightenment and Mobilization facilities.	"	-	10t	15,000,000	The estimate is for the purchase of enlightenment/mobilization equipment.
117	Permanent NYSC Orientation Camp	"	-	10t	10t	
Sub-Total			74,499,225	165,565,500	291,000,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD: 460

SECTOR/SUB-SECTOR: Social Services/Information and Culture

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MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project.	2004 Actual Exp. (Jan. - Dec.)	2004 Approved Estimates	2005 Estimates	Remarks/Location/Scope
		=N=	=N=	=N=	=N=	

Accounting Officer:

Subheads: 101, 102, 116, 117 & 119
The Permanent Secretary,
Min. of Information, Youth, Sports and Culture, Kano

Sub-Head:106
The Government Printer
Kano Printing Press
kano

Subhead: 105,123,108,114,115,120,125,124,126,127, 110,118 & 130
The Executive Director,
History and Culture Bureau, Kano.

Subhead: 103
The Permanent Secretary,
Kano State Television Corporation (STV), Kano.

Subhead: 104
The Managing Director,
Kano State Radio Corporation, Kano

Subhead: 109
The Managing Director
Triumph Publishing Company Ltd.,
Kano.

Subhead : 107
The Executive Secretary,
Kano State Censorship Board, Kano.

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

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HEAD:461

SECTOR/SUB-SECTOR: Social service/Social Dev. Youth & Sports.

MIN/DEPT/DIR/PARAS: Ministry of Women Affairs, Youth & Social Development/Sports Council/Kano Pillars

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
202	Improvement of Sani Abacha Stadium	On-going	-	15,000,000	3,000,000	The allocation is for the continuation of the Development project at Sani Abacha Stadium.
203	Development of Play Ground Spots Centres.	"	-	-	6,000,000	The estimate is for the re-surficing of Volleyball, HandBall and Takwando Courts with Ashphalt wire fencing and lightening of Courts at Bayero Square. Rehabilitation of Weightlifting, Gym.
206	Improvement of Pillars Stadium.	"	-	-	25,000,000	The allocation is for the improvement of Pillars Stadium Sabon Gari
207	Improvement of Race Course	"	-	70,000,000	83,000,000	The estimate is for the completion of the renovation works at the Kano Race Course.
208	Development of Indoor Sport Hall	"	-	-	5,000,000	The provision is for the re-surfacing of outside courts 2 Temmis, 1 Handball, 1Volleyball and 2Basketball Courts. And Rehabilitation of wire fencing. Provision of 15 room Hostel Accommodation.

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

HEAD:461

SECTOR/SUB-SECTOR:Social service/Social Dev. Youth & Sports.

336

MIN/DEPT/DIR/PARAS: Ministry of Women Affairs, Youth & Social Development/SERERA

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
402	Zakkat and Hubusi Commission	Nil	310,000	40,000,000	15,000,000	The amount is for the improvement of the
426	Zakkah Social Development Projects	-	7,342,059	230,132,000	215,392,308	The estimate is for the take - off of the Zakkat and Hubusi pilot project focused on Hubusi/Waqaf, Uwar Marayu (Orphan's Mother), way farers, the sick, Grade II Mosques attendants, Empowerment, Assistance to Artisans and Traders, Knitting and Sewing etc.
408	Shariah Commission		20,000,000	20,000,000	35,000,000	The estimate is for the construction of Shari'a Assembly Hall, Mosque, Borehole, Under Ground/overhead Tank, Morden entrance Gate, and Landscaping.

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

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HEAD:461

SECTOR/SUB-SECTOR: Social service/Social Dev. Youth & Sports.

MIN/DEPT/DIR/PARAS: Ministry of Women Affairs, Youth & Social Development/SERERA

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
307	Women Affairs Project	New	4,136,700	40,000,000	47,500,000	The provision is for the reactivation of 16Nos. existing cottages industries. This is keeping with govt. resolve to enhance women economic empowerment.
312	Upgrading G/Gyadi Women Centre	New	2,000,000	2,500,000	3,000,000	The allocation is for the General renovation, purchase of instructional materials to replace the defunct Maryam Abacha Women Dev. Centre. Construction of principal, staff offices.
314	Day-Care at G/Gyadi Social Welfare Office (Creche)	Nil	-	-	2,000,000	The allocation is for the improvement of day care centre at Gyadi-Gyadi.
407	Social Welfare Offices at Rano, Gwarzo & Dambatta.	-	-	-	5,000,000	The estimate is improvement of the social well fare officers in the state.

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

HEAD:461

SECTOR/SUB-SECTOR:Social service/Social Dev. Youth & Sports.

338

MIN/DEPT/DIR/PARAS: Ministry of Women Affairs, Youth & Social Development/SERERA

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
300	Col. Oneya Shopping Complex, S/Gari	On-going	-	10t	30,000,000	It is for the construction of shopping complex at pillars stadium S/Gari
305	Improvement and Renovation of existing Rehab. Centres	"	-	10,000,000	10,000,000	The allocation is for the general rehab. Of the centre.
308	Purchase of Relief Materials	"	130,646,960	130,646,960	50,000,000	The amount is for the purchase of relief materials.
420	Hisba Board	"	-	130,000,000	20,000,000	The amount is for the furnishing of the newly constructed admin block and mosque, construction of borehole, parking shade, landscaping, mobiliozation campaign and procurement of specialized equipment.
310	Good Governance and Human Right Programme (UNDP Asst.)	"	-	21,787,000	21,787,000	<p>This is a UNDP Assisted project aimed at the Following:</p> <ul style="list-style-type: none"> i)Promoting & protecting of Human Rights and equity. ii)Strengthening the capacity of relevant iii) Promote the use of information and communication technology for improved knowledge and practice of good governance. <p>The funding arragement is as follows:-</p> <ul style="list-style-type: none"> a) UNDP 'N= 13,944,000 b) KNSG =N= 7,843,000 <p>Total =N= 21,787,000</p>

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

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HEAD:461

SECTOR/SUB-SECTOR: Social service/Social Dev. Youth & Sports.

MIN/DEPT/DIR/PARAS: Ministry of Women Affairs, Youth & Social Development/SERERA

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
403	Child Survival Programme UNICEF Assisted and other International Dornor organisation)	"	-	10,000,000	10,000,000	The amount is the state government contribution to the UNICEF programme.
409	Estab. Of Legal Aid Council for women and Children				1,000,000	The establishment council is in line with the National Council of State Resolution.
416	Renovation of Junior staff Quarters, construction of laundry/Extention of high wall Fencing at Nassarawa Children's home		1,900,000	2,000,000	5,000,000	The allocation is for the construction of wall fence, ancillary works & rehabilitation of laundry at Nassarawa children's home
417	Construction of Additional Office Block at H/Quarters				3,500,000	The provision is for the construction of an additional offices to accommodate the teeming number of staff in the H/Quarters.
104	Remand Home G/Dutse				4,000,000	The allocation is for the purchase of new equipment and the reactivation of existing workshop.
105	Reformatory School Kiru		17,000,000	34,000,000	10t	
Sub - Total		-	183,335,719	756,065,960	600,179,308	

**KANO STATE ESTIMATES 2005
CAPITAL EXPENDITURE**

340

HEAD:461

SECTOR/SUB-SECTOR:Social service/Social Dev. Youth & Sports.

MIN/DEPT/DIR/PARAS:

Sub. Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
	Accounting Officers:- Sub-heads:104, 106, 312,307,314,407,417, 408, 409, 416, 422 & 423. Sub-heads: 305 & 308 The Executive Secretary, SERERA, Kano. Sub-head:310 Chairman, State Programme Coordinating Committee Sub - Heads:402 & 426 The Director General Zakkat Commission, Kano	The	Sub-Head:403 The Permanent Secretary Admin. & General Services,			Sub-heads:202, 203, 206, 207, 208, 401, 404, 413,& 418. The Director, Kano State Sports Council, Sub-head: 300 The Sole Administrator, Kano Pillars Foot Ball Club, Kano. Sub - Head: 408 The Director General Shari'ah Commission, Kano. Sub - Head: 420 The Chairman, Hisbah Board, Kano

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

341

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal: KZWMA/KASEPPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
101	Kano State Zoological Garden and Wildlife Management Agency.	On-going	2,300,000	20,000,000	20,000,000	The provision is aimed at making the Zoo self sustaining by improving its services. The project therefore envisaged the following: (i) Construction of new Children Amusement Park (3.5m) (ii) Purchase of Restraining Equipment which includes Darting Tranquillizers, Immoilizers, other Chemicals, Nets etc. it also includes construction of Crushes (3.0m) (iii) Restocking with both imported animals from East Africa, South Africa as well as Indigene Species, these include Leopard, Impala, Gorilla Kobs, Water buck Zebras etc (iv) Renovation/Rehabilitation of some Animals enclosures/Cages, which include Ostriches, Gazelles, Bufalloes, Duikers, Chimpanzees etc. (3.0m) (v) Construction of more walkways Culverts, Relocation of Generators house, construction of Mini store purchase of land Mowers etc
201	Road Construction within Kano Metropolitan Area.	"	31,191,466	346,743,000	1,118,000,000	This an on-going project. The provision is for the construction/ reconstruction/ of some of the roads within Kano metropolitan area: It is aimed at making all Urban roads motorable and durable through reconstruction of those that are not in good condition and the construction of new ones. These include the

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

342

Min./Dept./Parastatal: KASSEPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
						<ol style="list-style-type: none"> 1. Completion for the construction of Tukuntawa - Sharada =N=145.358m 2. Completion for the total repairs of IBB Way =N=199.383m 3. Engineering Designs for new roads to be constructed. =N=5.0m 4. Reconstruction of Nassarawa Hospital road. 1,370m =N=62.674m 5. Construction of Mubi road K/Nassarawa 630m - =N=48.506m 6. General rehabilitation of WTC - FCE. Road 1,200m - =N=54.247m 7. Reconstruction of Zoo road - Sheka 8. Reconstruction of Sharada market road -

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

343

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal: KASSEPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
202	Procurement and Rehabilitation of Specialized Construction Plants and Survey Equipment.	"	2,100,000	15,000,000	15,000,000	<p>9. Construction of Hadejia Road - Tokarawa Juuma'at Mosque, Dakata - Gawon Gailo Road and UDB road =N=135m.</p> <p>10. Reconstruction of Rijiyar Lemo (Dan Rimi) - Sabon Birni -Road and Plaza - Wapa Road =N=100m</p> <p>11. Construction of Sheka - Achi Lafiya Road =N=23m</p> <p>12. Reconstruction of Bornu Avenue =N=41m</p> <p>13. Construction of Gyadi-Gyadi - 'Yan Azara road- =N=41.5m</p> <p>14. Completion of Alu Avenue and Sabliil-Rashad roads. =N=30.90m</p> <p>The amount is for the procurement of the following equipment: -</p> <ol style="list-style-type: none"> 1. Procurement of Geotechnical Survey Design equipment for roads and drainages 2. Tar Sprayer Vehicle 3. Three Tipper
203	Urban Landscaping and Beautification Programme	"	-	2,000,000	2,000,000	The provision is for renovation and landscaping of roundabouts and their monuments, so as to facilitate corporate organisations' participation in maintenance and leasing.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 462

344

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal: KASSEPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
205	Provision of Monuments and Rehabilitation of roundabouts in Kano Metropolitan and Other Urban Centres.	"		10t	124,943,000	The projects is on-going and the provision is for the completion of rehabilitation works being carried out on 10Nos. Roundabout within the metropolitan area.
206	Construction of Roads in Other Urban Centres.	"	-		40,000,000	The provision is for the construction of township road and Drainages in Albasu and other Urban Centres.
209	Re-Design of Unguwa Uku International Motor park	"		10,000,000	10,000,000	Provision for concretization and drainages and the construction of one Unit of Hall containing waiting area; Union Office and Luggage Hall; One Mosque and Gate.
211	Street Planning and Beatification Prog.	On-Going		2,000,000	3,000,000	This is an on-going project with a new concept. It envisages the integration of the much wasted urban land spaces into functional ones with less abuses. It will involve the following: - i. Completion of Silver Jubilee Park ii. Provision of same structures at Zaria road/Zoo road by providing one (1) Bus Stop, one (1) Public Convenience and a Barricade.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

345

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal: KASSEPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
214	Repairs of pavements in Kano Metropolis and other Urban Centres (Inter-Locking Projects)	"	-	10,000,000	10t	The Provision is for comprehensive consultancy and documentation to provide basis for the provision of basic infrastructure to open up and upgrade the "slum" areas of Rimin kebe, Kurna, Dorayi, Sheka, U/Uku, Hotoro, Kawo and Badawa settlements.
307	Urban Renewal Prog.	"		24,000,000	10,000,000	
308	Construction of Fly Over Bridges in some major	"		10t	10t	
309	Construction of Bus Stops	"	-	10t	10t	
309	Construction of Bus	"	-	10t	10t	
310	Urban Re-Design Programme	"	-	10t	10t	

KANO STATE ESTIMATES, 2005

CAPITAL EXPENDITURE

346

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal: KASSEPA

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
312	Re - Development of Public Spaces (Dev. of Sites for relocation of congested Bussiness areas).	"	-	10t	10t	
314	Workers Satelites Town	"	-	10t	10t	
320	Rehabilitation of Metropolitan Roads	On-Going	92,524,461.86	135,716,721	170,810,000	The provision is for the general rehabilitation of the following roads and drainage within Kano Metropolis. <ol style="list-style-type: none"> 1. Airport Road 2. Abdullahi Bayero Road 3. Kwanar Dala - Gwammaja Road 4. Lafiya Road 5. Wudil Road 6. Mandawari Kwanar Goda 7. Gidan Shetima - Makwarari 8. Dawaki Road 9. Sarkin Yaki Road 10. UDB - Lamido Terrace 11. Hausawa - Sabo Titi 12. Emir's Palace - Kwanar Diso 13. Jakara - Goron Dutse road 14. BUK road - NNDC Quarters 15. Reconstruction/improvement of crossing culverts (3No) at Ibrahim Taiwo road and Murtala Muhammad way.
	2004 Supplementary Budget Estimates			832,519,105		
	Sub-Total	-	128,115,928	1,397,978,826	1,513,753,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

347

Head: 462

Sector/Sub-Sector: Regional Development/Urban & Regional Planning

Min./Dept./Parastatal:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
1	Summary Kano Zoological and Wildlife Management Agency.		4,973,936	20,000,000	20,000,000	
2	Kano Environmental Planning and Protection Agency (KASEPPA).		125,815,972	545,459,721	1,493,753,000	
3	Ministry of Land and Physical Planning.		-	10t	10t	
			130,789,908	565,459,721	1,513,753,000	

Accounting Officers:-

Sub-Head: 101
The General Manager,
Kano Zoological & Wildlife Management Agency.
Kano.

Sub-Head: 310 , and 312
The Permanent Secretary,
Ministry of Lands and Physical Planning.
Kano.

Sub-Head: 201,202,203,205,206,209,211, 214, 212, 307,308,309, 314 and 320
The Managing Director,
Kano State Environmental Planning and Protection Agency, (KASEPPA)
Kano.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 463

Sector/Sub-Sector: Regional Development/Survey and Mapping

Min./Dept./Parastatal: Ministry of Land and Physical Planning

348

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
301A	Development of Layouts within Kano Metropolitan	On-going	-	4,000,000	4,000,000	The provision is for digitalization of the old compensation records as well as the of up date of the UTM sheets.
301B	Procurement of Survey and Other specialised Equipment	"	8,022,550	10t	10t	
303	Land Compensation	"	76,295,427	100,000,000	50,000,000	The provision is for the payment of compensation for land to be acquired for the National Housing Programme, relocation of Kwanar Singer Market and other government projects and programmes.
305	Review of Kano Master Plan and Preparation of a Regional Dev. plans for the State.	"	-	10t	10t	
306	Construction of two (2) Additional Registries for Deeds and Cadastral Departments.	"	-	3,000,000	3,000,000	This provision is for the construction of two new registries for Deeds and Cadastral Departments, a new Administrative block and a conference Hall within the Ministry.
*307	Satelite Mapping	"	-	500,000	500,000	The allocation is for the continued development of the new G. I. S unit and the provision of satellite imagery for the following local Government headquarters: - Bichi, Garwo, Rano and Wudil. The amount is contra entry.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

349

Head: 463

Sector/Sub-Sector: Regional Development/Survey and Mapping

Min./Dept./Parastatal: Ministry of Land and Physical Planning

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
309	Computerization of Registries	On-Going	-	1,500,000	1,500,000	The provision is for general networking of computer facilities within the Ministry and continuation of staff training.
318	Development of Infrastructure for New Layouts	"	-	200,000,000	228,000,000	The provision is for development of the following layouts: - 1. TP/KAS/224 2. TP/KAS/224A 3. TP/KAS/224B 4. Danbare phase II and Eastern Bye pass layouts.
319	Development of sites at various entry points of the State.	New	-	-	10t	
	Sub-Total	-	84,317,977	309,000,000	287,000,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 463

350

Sector/Sub-Sector: Regional Development/Survey and Mapping

Min./Dept./Parastatal: Ministry of Land and Physical Planning

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Proposed Estimates =N=	Remarks/Location/Scope
	Summary					
1	Ministry of Land and Physical Planning.		84,317,977	309,000,000	287,000,000	
	Sub-Total:-	-	84,317,977	309,000,000	287,000,000	

Accounting Officer:-

S/Head 301A,301B, 303, 305, 306, 307,309, 318 and 319.

The Permanent Secretary
Ministry of Land & Physical Planning
Kano.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

351

HEAD: 464

SECTOR/SUB-SECTOR: Regional Development/Housing

MIN/DEPT/DIR/PARAS:Kano State Housing Corporation.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
109	Owner Occupier Housing Scheme	New	-	10t	70,000,000	The amount is for the construction of houses to be allocated to low level income earners on owner occupier basis. The amount is for the construction of 30No and 80No 2Bedroom houses at Dagwauro and Mariri Housing estate respectively. The amount is to come from treasury.
116	Abuja Housing Unit.	On going	100,000,000	100,000,000	100,000,000	The amount is aimed at improving revenue generation. The project envisages the provision of 9No duplex and block of flats at Abuja site. The amount is to come from treasury.
127 (i)*	Commercial Houses Commercial Housing Scheme	Ongoing		10t	258,800,000	This is an on-going project aimed at boosting revenue generation through the construction of commercial huoses. The amuont is for the construction of houses at the following estates: (a) Zawachiki Estate:completion of 19No. and construction of 30 additional 3 bedroom houses. (b) Dangwauro and Mariri Estate:Construction of 50No. 3bedroom and 96No. Bedroom houses. The amount is contra entry

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

352

HEAD: 464

SECTOR/SUB-SECTOR: Regional Development/Housing

MIN/DEPT/DIR/PARAS:Kano State Housing Corporation

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
(ii)	Site and Services Scheme.	On-going	-	15,000,000	390,000,000	This is an on-going project, aimed at provision of basic infrastructure such as light, water, culverts, drainages, and access roads . The amount is for the following:- (i) Zawachiki: provision of infrastructure for on-going development at =N= 10m. ii) Kabuga: Construction of 2000m drainage at =N=10m.. (iii) Dangwauro: Provision of infrastructure at =N=30m iv) Dambare and Wailari provision of infrastructure at =N= 340m The total sum of (=N= 20m) for (i) an (ii) is a treasury funding while (=N= 370.00m) for iii and iv is contra entry.
206*	Shopping Complex	"	4,372,391	50,000,000	50,000,000	This project is aimed at boosting revenue generation and beautification of the site. The amount is a contra-entry for the completion of ground floor involving 42 additional shops and 25no 2bedroom houses at Sabon gari site and conversion of shopping complex to 2 storey shop and offices at zoo road and Ja'oji .

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

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HEAD: 464

SECTOR/SUB-SECTOR: Regional Development/Housing

MIN/DEPT/DIR/PARAS:Kano State Housing Corporation

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
211	Acquisition of Land.	"	-	30,000,000	15,000,000	This is an on-going project, aimed at acquiring of land for construction of more houses. The amount is for the payment of land acquired at Dangwauro, Wailare and Dambare. The amount is to come from Treasury.
217*	Procurement of Equipment	On-going	-	3,500,000	4,000,000	The amount is for the purchase of 1No. Tipper. The amount is a contra-entry
218	Construction of Houses for Flood	"	18,544,000	15,000,000	20,000,000	This is an on-going project and aimed at
219	Rural Housing Program.	"	145,000,000	204,400,000	150,000,000	For the continuation of the construction of 528 No. houses and the take-off of the Community Based Development Projects with the assistance of African Development Foundation (ADF) in all 44 LGAs of the State the amount is to come from treasury.

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CAPITAL EXPENDITURE

HEAD: 464

354

SECTOR/SUB-SECTOR: Regional Development/Housing

MIN/DEPT/DIR/PARAS: High Court/Ministry of Finance/DBS/KASEPPA/Sharia Court.

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
201	Construction of staff quarters for Shari'a Court of Appeal.	on-going	-	10t	10t	
221	Neighbourhood Shopping Facilities	New	-	-	15,000,000	For the construction of shopping complex to generate revenue for the Agency's sustenance at its plot in Tarauni, Nassarawa Hospital Link road (To be source from Revenue of the Agency)
103	High Court Judges Houses	"	-	10t	10t	
113	Kano State Housing Loan Scheme.	"	-	10t	10t	
204	Dala Building Society Ltd.	"	10,000,000	10t	10t	
Sub-Total			277,916,391	417,900,000	1,072,800,000	

* Represents projects with contra-entry allocation

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

355

HEAD: 464

SECTOR/SUB-SECTOR: Regional Development/Housing

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
	SUMMARY					
	Housing Corporation		277,916,391	751,475,000	1,057,800,000	
	High Court of Justice		-	10t	10t	
	Ministry of Finance		-	10t	10t	
	Dala Building Society Ltd		-	10t	10t	
	Ministry of Works & Housing			14,667,200	10t	
	Shari'a Court of Appeal		-	10t	10t	
	KASEPPA		-	-	15,000,000	
	Grand Total		277,916,391	766,142,200	1,072,800,000	

Accounting Officer:

Subhead: 109, 116, 127(i-ii), 206,
211, 217, 218 & 219*
The Managing Director,
Kano State Housing Corporation, Kano

Subhead 221
Managing Director
Kano State Environmental Planning & Protection
Agency, Kano

The Subhead: 201 The Chief Registrar, Sharia
Court of Appeal, Kano.

Subhead 204: The Managing Director
Dala Building Society, Kano.

Subhead 103: The Chief Registrar,
High Court of Justice, Kano.

Subhead: 113
The Permanent Secretary,
Ministry of Finance, Kano

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 465

356

SECTOR/SUB-SECTOR: Regional Development/Community Development

MIN/DEPT/DIR/PARAS: Ministry For Local Government & Community Development

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
101	Assistance to Selfhelp Construction Projects.	On-going	2,999,200	3,000,000	4,500,000	For the purchase of working materials to assist community development projects/self help projects.
103	Model Village Scheme	"	-	4,000,000	30,000,000	For the completion of on-going model villages in Birji (Madobi) and Kulluwa (Bunkure) and procurement of heavy plants for smooth execution of the Scheme i.e. 1 Buldozer, 1Roller, 1Tippers and 1Water Tanker (They will also be leased for hire to facilitate maintenance and generate revenue for Government) also 2Nos. New Model Villages at Gwagwarandan (Albasu) S/Daminawa (Rogo) are among those earmarked for execution during the period.
105	Grants Toward Development Committees.	"		3,000,000	5,000,000	This is on-going project aimed at assisting the activities of Development committees. The allocation is for the provision of grant/subvention to the Central working Committees, Vigilante Groups and other voluntary associations in the State.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

357

HEAD: 465

SECTOR/SUB-SECTOR: Regional Development/Community Development

MIN/DEPT/DIR/PARAS: Ministry For Local Government & Community Development/ Min. of Works and Housing

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
106	Rehabilitation of Gama Vocational Training Centre	On-going	-	-	5,000,000	For the reconstruction of the existing structure and expand it to accommodate new intake in all the trades offered.
107	Procurement of Training Equipments for the Workshop	"	-	-	1,500,000	For the purchase of working materials for carpentry trade and the training working implements for Electrical and Welding trades.
108	Community Development Projects	"	12,333,997.08	-	104,000,000	The amount is for the support towards rehabilitation, completion/construction of mosques and islamiyya Schools throughout the state as well as the construction of Zauren Shawara. It also include renovation of Adaraye Juma'at Mosque and Islamiyya School at (=N= 12m) in Ungogo.
Sub-Total			15,333,197.08	10,000,000	150,000,000	

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD: 465

358

SECTOR/SUB-SECTOR: Regional Development/Community Development

MIN/DEPT/DIR/PARAS:

Sub Head No.	Project Title	Status of Project. =N=	2004 Actual Exp. (Jan.-Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Location/Scope
	Summary					
	Min. for Local Govt. & Comm. Dev.		2,999,200	10,000,000	46,000,000	
	Min. of Works and Housing		12,333,997.08	-	104,000,000	
	Total		15,333,197.08	10,000,000	150,000,000	

Accounting Officer:

Subheads: 101,103,105, 106 & 107
The Permanent Secretary,
Min. for Local Govt. & Community
Development.

Subheads: 108

The Permanent Secretary
Ministry of Works and Housing, Kano

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply

MIN/DEPT/DIR/PARAS: KANO STATE WATER BOARD/M.W.R. & R.D.

359

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
101	3rd Challawa water works	On-going	28,258,017	40,000,000	267,000,000	<p>(i) Construction of new intake at No. 11 river intake to provide easy and sustained raw water extraction.</p> <p>(ii) Procurement of 2No. Of 500KVA out door transformer including necessary cabling.</p> <p>(iii) Procurement/repairs of 2No. 2,000KVA standby generating set.</p> <p>(iv) Procurement of tools and spares for routine maintenance of the sets.</p> <p>(v) Procurement and installation of lathe, cutting, drilling and milling machines.</p> <p>(vi) Procurement of workshop tools for technical services.</p> <p>(vii) Provision for the Re-agents for water quality laboratory.</p> <p>(viii) Balance payment for procurement and installation of 3Highlift pumps for 3rd water works</p> <p>(ix) Balance for power supply from Challawa 12No. to Tamburawa</p>

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply

MIN/DEPT/DIR/PARAS: KANO STATE WATER BOARD/M.W.R.& R.D.

360

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
103	Tamburawa Water Works	on-going		35,000,000	18,000,000	(i) Provision and installation of 4 No of 70-5 submersible pumps complete (or equivalent) for the intake station. (ii) Rehabilitation of the existing pipeline. (iii) Desilting and rehabilitation of clear
103b	Tamburawa New Water Works	"			2,000,000,000	The estimate is to cater for the commencement of constructing a new 150 mld conventional water treatment plant at the confluence of Challawa and Kano Rivers. Works involved include Raw water intake, raw water pipe, sedimentation tank, clarifiers etc.
105	Reinforcement of trunk and	"		20,000,000	500,000,000	The allocation is for the following:- (B) Procurement of various sizes of ii] 21 Nos of 50mm dia iii] 132 Nos of 75mm dia iv] 40 Nos of 100 mm dia v] 53 Nos of 150mm dia vi] 11 Nos of 200 mm dia

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply

MINI/DEPT/DIR/PARAS: KANO STATE WATER BOARD/M.W.R. & R.D.

361

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
204	Kafin Chiri Water Supply Scheme			10t	10t	vii] 1 No of 250 mm dia viii] 1 No 300 mm dia ix] 1 No of 375 mm dia x] 1 No of 600 mm dia xi] A metre Test Bench xii] An ultra -Sonic metering device xiii] 2 NO Peugeot S/Wagon xiv] 2 No Toyota Pick Ups xv] Reactivation of bulk electric water flow metres.
208	Watari Regional Water Supply Scheme.	Nil	-	10t	20,000,000	Engineering Designs i.e. Feasibility studies and production of working drawings for conversion of the existing system to conventional water treatment plant.
215	Tiga - Rano Water supply Scheme		-	10t	20,000,000	Provision of 3No. High liftpumps of 60m ³ /hr at 100-150m H including starters and replacement of a power transformer from 200 KVA to 500KVA.
219	Extension of reticulation system to towns & Villages.	On-going	74,382,617	10t	70,000,000	The provision is to cater for extensions in towns/villages affecting parts of 29 Local Governments of the State covered by our Regional Schemes.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply

MIN/DEPT/DIR/PARAS: M.W.R. & R.D./WRECA

362

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.)	2004 Approved Estimates	2005 Approved Estimates	Remarks/Scope Location
			=N=	=N=	=N=	
226	Improvement of Kura Water Supply.	"	-	10t	20,000,000	The amount is for the construction of 2 additional boreholes complete with all necessary cabling and other electrical connections, procurement and installation of 100KVA Gen. Set with necessary controls together with construction of 800MM diameter by 3KM long pipeline.
227	National Urban Water Sector Reform	On-going	-	55,000,000	10t	
231	T/wada Regional Scheme	"	-	10t	20,000,000	The estimate is for procurement and installation of additional 100m ³ /hr package treatment plant to increase the supply to the town.
*232	Procurement of Specialized Equipment & Vehicles	"	-	10,000,000	10,000,000	The estimate is for purchase of vehicles, service pipes/fittings for enhancement of revenue generation (contra entry).
233	Magaga Water Works	"	-	5,000,000	10t	
239	Joda - Gezawa Water	Nil	Nil	10t	30,000,000	Provision is to cater for phase I: 1. Construction of three additional tube wells complete with pumps/cable and riser pipes.

*Contra Entry

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466
SECTOR/S-SECTOR: Environment/Water Supply
MIN/DEPT/DIR/PARAS:

363

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
344	Gari-Kunchi Water Supply Scheme			50,050,000	40,000,000	<p>2. Procurement and installation of one additional high lift pumps of 200m³/hr.</p> <p>3. Procurement of Heavy duty plumbing such as dicing machine, chain-block, pipe wrench, chain tongue.</p> <p>The estimate is for provision and installation of a 10m³/hr package plant including all necessary raw, filter loading and chemical dosing pumps as 1st Phase, and procurement and installation of 500KVA Gen. Set complete with panel.</p>
451	Kusalla water Treatment Plant	"	-	25,000,000	30,000,000	<p>The allocation is for the purchase of 2No and 1No high lift pumps for Karaye/Kiru and Karaye-Gwarzo lines respectively</p>
250	Tomas Water Treatment Plant	"	-	-	23,000,000	<p>The 1st Phase involves:-</p> <ol style="list-style-type: none"> 1. Provision and installation of a 500Kva generating set complete with panel. 2. Provision and installation of 2No. 100m³/hr at 100-150m H high lift.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466
SECTOR/S-SECTOR: Environment/Water Supply
MIN/DEPT/DIR/PARAS:

364

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
102	Wudil Regional Water Supply Scheme				50,000,000	Rehabilitation of 15No Tube Wells and construction of new manifold 1000mm DI to connect to new pipeline, Raw Water and high lift pumps, Rehabilitation of Wudil - Gano pipeline, construction of additional 350,000litres surface water tank, provision and installation of 15No of 70m ³ /hr submersible pumps complete with necessary cables, starters, pipes etc, Rehabilitation of Wudil - Gaya transimission pipeline, provision of 800KVAS Gen. Set panel and connecting of the new Gen.Set to the existing system, and Rehabiliotiation of building including paint works electrical installation repairs.
106	Construction of 2Million Litres Steel Water Tank at Bomapai				10t	

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply
MIN/DEPT/DIR/PARAS:KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

365

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
229	Borehole Construction/rehabilitation Related Projects, Latrines, Windmills and Drilling Rigs (RUWASA)	"	66,047,288	63,500,000	150,000,000	The amount including the construction of Boreholes with hand Pump in each LGA. & Construction Power Solar System in 22LGA of the state and other Accessories. Out of this allocation the sum of 50m is state govt. counter part provision for Japanese JICA programme.
236	Rehabilitation of HydroBuilding and Equipment	"	18,240,228		10t	
230	Construction of Small Earth Dams	"	11,488,250	10,000,000	75,000,000	The provision is for the construction of small Dams at Tsakuwa (mjb) Harbau (Tyw) and Fajewa (Takai)
223	Rehabilitation and Maintenance of existing Dams	"	26,256,783	10,000,000	45,000,000	Rehabilitation of existing dams including 2 other small dams at Kuka Bakwai (Minjibir), Yaura dam (Albasu) and Goron Dutse (Shanono)
238	Purchase of Water Treatment Chemicals	"	136,111,000	400,000,000	284,000,000	The provision is for the purchase of 4500metric Tons of Aluminium Sulphate @ =N=65,000/mt.
446	AWS Training School Challawa	"	2,000,000	2,000,000	5,000,000	The estimate is for the Construction of toilet facility and reactivation of electrical wiring.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply
MIN/DEPT/DIR/PARAS:

366

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N= Nil	2004 Approved Estimates =N= 10t	2005 Approved Estimates =N= 35,000,000	Remarks/Scope Location
448	Sumaila Water Supply Project.	Nil	Nil	10t	35,000,000	The allocation is for the take off up the project.
*225	Water Resources and Engineering Construction Agency (WRECA)	On-going	-	44,550,000	362,000,000	This is a contra-entry for the following:- <u>Procurement of Plant:</u> 2No Loaders, 2No Low bed 2No D8 2No gradeners, 2No Rollers 1No Boiler 2No Excavator, 2No D6, 5No. Tippers 2No. Crane Lorries and 2No Concrete mixers all @ N150Million <u>Refurbishing of Plants:</u> 3No Drilling Rigs, 1No Excavator 2No D8 2NoD6,2No TD25 1No Grader, 1No Lowbed and 5No Compressors all @ N100Million <u>Construction of WRECA H/Quarters:</u> @ N100Million Building Electrification Works: @ N12Millioon
	Sub Total		362,784,183	770,100,000	4,074,000,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 466

SECTOR/S-SECTOR: Environment/Water Supply

MIN/DEPT/DIR/PARAS:

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan. - Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
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Accounting Officers:

Sub-heads: 102, 106, 204, 215, 221, 236, 231, 215,216,230
223, 238, 107, 344, 244, 231,444, 445 ,446 & 448, 250 & 452

The Permanent Secretary
Min. of Water Resources & Rural Dev.
Kano.

Sub-heads: 225
The Managing Director
Water Resources, Engineering & Construction
Agency (WRECA), Kano

Sub-heads: 101, 103,103B,105, 208, 219,224,226
227, 218, 239,448, 232,451 & 233

The Managing Director
Kano State Water Board
Kano.

Sub-heads: 229
The General Manager
Rural Water Supply & Sanitation Agency (RUWASA)
Kano.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

Head: 467

Sector/Sub-Sector: Environment/Sewerage and Drainage

Min./Dept./Parastatal: Ministry of Environment

368

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
109	Channelization/Re-alignment of Jakara Storm Water Drainage.	On-Going	-	20,000,000	20,000,000	The provision is for the reconstruction of the Jakara bridge near jakara police station and Rehabilitation of collapsed portion of the drain.
113	Drainage Scheme in Kano and Other Urban Centres.	"	35,314,727	10,000,000	61,000,000	The provision is for the construction of a new drainage at the following locations: - 1. Dandinshe in Dala Local Government Area 2. Dawanau in Dawakin Tofa L. G. A. 3. Dalili in Kura Local Government Area 4. 'Yar Magaji - Kankarofi in KMC L. G. A. 5. Kofar Mazugal by Leader Textile in Dala L. G. A. 6. Sagagi - T/Wuzirci in KMC L. G. A. 7. Kabara in KMC L. G. A. 8. Tamburawar Gabas in Warawa L. G. A. 9. 'Yan Mata cikin Gari in Dala L. G. A. 10. Darma - Alkantara in KMC L. G. A. 11. Obasanjo road - K/Gogau = Kwakwachi I Fagge 12. Sharfadi - Kurna in KMC L. G. A. 13. Bichi in Bichi Local Government Area.
117	Maintenance & Clearance of Drainages in Kano Metropolitan	"	23,917,860	15,000,000	20,000,000	The provision is for the routine maintenance and clearance of drainages in Kano metropolitan area.
115 (I)	Drainage Construction at Getsi Stream, Saunar Kawaji and Rimin Kebe channelization.	New			50,000,000	The project is new and envisages Construction and land reclamation that cuts across portions of Nassarawa & Ungogo Local Govt. Arera to a length of 7km. The project is divided into three phases and the proposal is to cover the first phase. The extent of devastation is so alarming that settlements are dislocating along the river bank.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 467

Sector/Sub-Sector: Environment/Sewerage and Drainage

369

Min./Dept./Parastatal: Ministry of Environment

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
(II)	Grave Yards erosion & flood control	New	-	10t	50,000,000	The project us new and envisages the constuction of flood control and projection from enchroachment of grave yards in the State.
120	Review of UNDP Drainage master Plan for Kano Metropolitan	"	-	-	10t	
	2004 Supplementary Budget Estimates			34,322,585		
	Sub-Total		59,232,587	79,322,585	201,000,000	

Accounting Officer

Sub-head: 109,113, 115 (I) , 115(II) and 117

The Permanent Secretary

Ministry of Environment,

Kano.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 468

Sector/Sub-Sector: Environment/Environmental Protection

370

Min./Dept./Parastatal: Ministry of Environment / REMASAB

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
103	Flood and Ecological Disaster control	on-going	9,883,775	14,300,000	200,000,000	The provision is the expected assistance from Federal Government for the control of Ecological disaster problems in kano State in the year 2005. Relevant project are being designed for the ecological disaster prone areas of the State.
105	Contruction of WasteWater Plants	"		10t	10t	
106	Urban Waste Management Programme	"	8,971,954	45,000,000	40,000,000	Establishment of Transfer station. 1. Establishment of micro composting plant at Jakara 2. Feasibility study for the generation and compilation of baseline data on solid waste management in the State. 3. Construction of 2No proto type public conveniences 4. Purchase of chemicals for mosquito/rodent control
108	Integrated Waste Management Sanitation Programme	New			10t	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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Head: 468

Sector/Sub-Sector: Environment/Environmental Protection

Min./Dept./Parastatal: Ministry of Environment

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
307	Procurement of	On-Going			50,000,000	The provision is for the procurement/fabrication i. Purchase of 40Nos 8ms refuse collection ii. Purchase of 5Nos fairly used Tippers iii. Purchase of 3Nos skid loaders
118	Construction of disposal facilities for Night soil	"	6,000,000	20,000,000	15,000,000	The Provision is for construction of sludge drying beds a 4no locations outside the metropolis for 1. Zaura Babba along Yadakunya road in 2. Gaida village in Gwale LGA 3. Tsamiya Babba village along Laraba
309	Rehabilitation Sewer Networks and general maintenance of Sewage Treatment Plants	"	40,000,000	50,000,000	20,000,000	The provision is for the general rehabilitation of the sewage plant and sewer network. It also includes fencing of the premises, purchase of generating set and restoration of water supply.
310	Development of environmental laboratory	"	2,887,314	3,000,000	1,000,000	Purchase of additional Laboratory equipment for measurement of noise pollution and weather monitoring.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 468

Sector/Sub-Sector: Environment/Environmental Protection
Min./Dept./Parastatal: Ministry of Environment

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Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
311	Sustainable Project (UNDP ASSISTED) Kano (UNDP)	On-Going	2,666,500	11,930,000	5,000,000	<p>This is an on-going UNDP assisted project which with aims at assisting large cities to evolve appropriate planning and management capacities for their development and set process for broad stake holder participation. The provision is the expected commulative contribution from the two parties for the 2005 fiscal year. The break down of funding arrangement is as follow:- aims at assisting large cities to evolve appropriate planning and management capacities for their development and set process for broad stake holder participation. The provision is the expected funding arrangement for the 2005 fiscal year as follows:-</p> <p style="text-align: right;"> UNDP =N= 6,930,000 GCCC <u>5,000,000</u> Total <u>11,930,000</u> </p>

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

373

Head: 468

Sector/Sub-Sector: Environment/Environmental Protection

Min./Dept./Parastatal: Ministry of Environment

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
313	Sustainable Cities Programme (Community Based Projects)	"	8,692,958	312,000,000	30,000,000	This is the second segment of the UNDP assisted. project. It envisages the encouragement of wider participation of the local communities with a broader concept of physical development. The execution of various development projects to be jointly financed by the State government and the Community Based Organisations and other stakeholders throughout the State. The project is also expected to attract contribution from donor Agencies. Emphasis will however be given to the following peripheral Local Government Areas:- component from the State Government for the Kano Municipal, Dala, Gwale, Fagge, Tarauni, Kumbotso, Dawakin Tofa, Tofa, Warawa, Gezawa, Nassarawa, Ungogo, Dawakin Kudu, Kura and Minjibir. It will also involve general renovation of SKP office complex including conversion of meeting hall to seminar hall, improvement of water supply, as well as construction and furnishing of additional offices.
SUB - TOTAL		-	79,102,501	456,230,000	361,000,000	

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

Head: 468

374

Sector/Sub-Sector: Environment/Environmental Protection

Min./Dept./Parastatal: Ministry of Environment

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan-Dec) =N=	2004 Approved Estimates =N=	2005 Estimates =N=	Remarks/Location/Scope
	SUMMARY					
1	Ministry of Environment, Kano	-	58,771,089	-	236,000,000	
2	Sustainable Kano Project	-	8,692,958	312,500,000	30,000,000	
3	Ministry of Planning & Budget	-	2,666,500	11,930,000	5,000,000	
4	Refuse Management and Sanitation Board, Kano.		8,971,954		90,000,000	
	Sub-Total:-		79,102,501	324,430,000	361,000,000	

Accounting Officer(s):-

Sub-heads: 103, 105, 118, 309,310 and 312

The Permanent Secretary,
Ministry of Environment,
Kano.

Sub-head: 106, 108 and 307

The Managing Director,
Refuse Management and Sanitation Agency,
Kano.

Sub-head: 313

The General Manager,
Sustainable Kano Projct,
Kano.

Sub-head: 311

The Permanent Secretary,
Ministry of Planning & Budget
Kano.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

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HEAD 469

SECTOR/S-SECTOR: General Administration

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
102	Audu Bako Secretariat, (office complex)	Ongoing	-	-	90,000,000	The amount is for the take off of construction of block iv and general rehabilitation of existing blocks.
103	Construction of Judicial Buildings.	Ongoing	-	25,000,000	50,000,000	The amount is for the construction of new judicial division at Rano, Danbatta, Gaya and expansion of Gwarzo division, Completion and expansion of High Court at Miller Road, New generating plant 750KVA at High Court Hdqrts. and involve the purchase of office equipt., furnitures, fittings, table & chairs, computers and court recording machines and purchase Official Car for Hon. Chief Judge.
105	Board of Internal Revenue	"	-		10,000,000	The amount is for the rehabilitation Office Headquarters and construction/completion of Wudil Area Office and Motor Licence/Sub-Treasury of Kano and Local Governments.
106	Kano State House of Assembly Building (KSHA)	Ongoing	-	20,000,000	20,000,000	The amount is for the furnishing of the complex annex building
106B	State Legislative	"	-	-	100,000,000	The provision is for renovation works at the old Assembly complex legislative quarter at Farawa, Speaker's and Deputy Speaker's houses.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 469

SECTOR/S-SECTOR: General Administration

376

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
202	Social and Economic Studies/Investigations.	Ongoing	350,000	2,000,000	6,000,000	The amount is for carrying out of indepth studies into the social economic, political and administrative spheres of the state activities to ensure effective governance.
203	Statistical Survey	"	950,000	4,000,000	4,000,000	The amount is for the carrying out of indepth study of statistical data in order to meet the data needs of the state with a view to enhancing research work for effective development planning.
204	Computerization Project	"	-	10t	10t	
501	Kano State Fire Service	Ongoing	13,162,369	7,000,000	20,000,000	The amount is for establishment of fire stations and purchased of 6 fire fighting vehicles, it involveS the improvement and renovation of existing fire stations as well as purchases of radio communication equipment and form chemical compound fire fighting equipment and uniform to existing fire station during the 2005 fiscal year.
617	Special Capital Items (Special Expenditure)	"	702,963,278	350,000,000	500,000,000	The amount is for the purchase of basic office equipt. And furniture as well as purchase of vehicle and other related office materials for the smooth operation of govt. ministries/parastatals and other agencies.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

377

HEAD 469

SECTOR/S-SECTOR: General Administration

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
621A	Completion and furnishing of Governor's Lodge, Abuja.	"		10t	147,000,000	The amount is for the payment of the outstanding commitment of N146.7m.
621(B)	Kano State Liaison Office Abuja.	"	7,846,945	10,000,000	10,000,000	The amount is for furnishing of the Boys Quarter and counter part funding for the completion of the main building and to cater for staff housing at Kubwa in Abuja..
621C	Relocation of Governor's Lodge, Kaduna.	New	-	-	30,000,000	The amount is for relocating Governor's lodge to Wurno, Kaduna and furnishing of the existing one for Honourable members.
622	Capital Commitment	"	34,297,966	386,398,300	200,000,000	The amount is to cater for staff housing at Kubwa in Abuja.
623	Construction of Audit Area Offices at LGAs..	"		1,750,000	10t	
638	Construction of Rent Tribunal store/offices	"	-	10t	10t	
639	Construction of 2No. Guest chalets and renovation works at Govt. House.	"	-	10t	50,000,000	The amount is for the construction of 2No. 3-Bedroom suites, Routine and periodical renovation works and as well as providing a new wall fencing to improve security.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

HEAD 469

SECTOR/S-SECTOR: General Administration

378

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
640	Minor works (MOW&H)	"	4,126,878	5,000,000	10,000,000	The amount is for routine works, replacement on daily and periodical basis on GP's.
648	Renovation of Government Offices	"	41,666,661	10,000,000	40,000,000	The amount is for the renovation of Audu Bako Secretariat, Old Secretariat, G/Murtala, Min. of Agric, Works and other Depts. and improvement of the wall fence at G/Murtala.
650	Extension works at Deputy Governor's office.	"		20,000,000	15,000,000	The amount is for completion and furnishing.
651	Renovation Works at Deputy Governor's Residence.	Ongoing	17,023,414	15,000,000	10,000,000	The amount is for the routine renovation of the existing blocks and for the completion of the official residence.
654	Procurement of 2No. Passenger lifts at G/Murtala and Murtala Muhd. Library.	Ongoing	-	5,786,753	10t	
656	Renovation of Staff quarters (GPs).	Ongoing	13,529,020	10,000,000	25,000,000	The amount is for the renovation of government quarters in view of the dilapidation of the quarters.

KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE

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HEAD 469

SECTOR/S-SECTOR: General Administration

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
658	Kano State Computer Centre.	"	-	7,000,000	7,000,000	The amount is for the following: (i) Hardware enhancement, (ii) Computer Services to Govt., (iii) Expansion of Training Facilities, (iv) Renovation of office and (v) V-sat facilities, (vi) Purchase of one official bus.
660	Construction of new office block/conference hall at No.9 Sokoto road.	"	-	12,000,000	15,000,000	The provision is for the construction of a new office block and a mini conference hall at the office in the Guidance and Counselling premises.
662	Renovation of the office of the Head of Civil Service (OHCS).	"	-	10,000,000	2,000,000	The amount is for the beautification/landscaping of in and around the office of the Head of Civil Service.
666	Construction of Car shade in office of the Head of Service	"	500,000	500,000	10t	
700	Special Projects	"	427,650,623	600,000,000	700,000,000	The amount is for the execution of vital special projects that required government attention.
701	Construction of New Shari'ah Courts.	Ongoing	-	10t	65,000,000	The amount is for construction/renovation of 37 new court rooms and renovation of Shari'ah Court of Appeal headquarter and court building/judges house and furniture at Gani.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

HEAD 469

SECTOR/S-SECTOR: General Administration

380

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
705	Construction of New Secretariat for Judicial Service Commission.	Ongoing	2,872,915	10t	20,000,000	The amount is for the construction of new judicial service commission secretariat in the high court premises at Audu Bako Secretariat and the construction of Two water drainages, slaps and landscaping at the secretariat. It will cater for drainage at Miller road site of JSC Secretariat along side construction of new secretariat at Audu Bako.
710	Rehabilitation of Mosques and Islamiyya Schools.	"	30,230,950	15,000,000	10t	(See Head 465/108) Community Development
713	Renovation of Lagos Liaison Office.	Ongoing	-	10,000,000	30,000,000	The amount is for the refurbishing and provision of a new generating set including erosion control N20m. Additional rooms lodge and restaurant N60m..
715	Dala Building Society			40,000,000	10,000,000	The provision is for furnishing and networking of offices.
716	Rehabilitation of Toilets in Government Ministries and Parastatals.	New	-	-	20,000,000	The amount is for the rehabilitation and renovate toilet facilities as per the executive directive.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 469

SECTOR/S-SECTOR: General Administration

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
717	Construction of a Conference Hall & furnishing at Farawa Legislative Quarters.	"	-	-	14,000,000	The provision is as per Honourable members requirement as follows: (i) Construction N10m. (ii) Furnishing N 4m. Total N14m.
718	Purchase of FHA Houses at Gwarimpa, Abuja.	New	-	-	80,000,000	The amount is for the purchase of 2No. Block of 8flats from Federal Housing Authority, but already a block of 4flats was purchased @N9.3m. each.
719	Completion of KSIP Building at K/Nassarawa.	New			250,000,000	The provision is KSIP to invert in Gaskiya Textile. Modalities for the transaction shall be subject to the approval of the House.
720	Construction of Comprehensive State Islamic Centre.	"			50,000,000	The amount is for the take-off of the project which include the construction of centre to serve 50,000 worshippers and composed of Auditorium/Conference Hall, Hostel, blocks of classes, library, bank and other essential structures with letable accommodation for revenue generation.
721	Renovation of the Project Monitoring Bureau.	New	4,252,761	-	8,770,000	The amount is for the general rehabilitation of the main office at Magajin Rumfa and Annex at State road includig plastering of wall fence plus dressing of columns N3.9m. (ii) Construction of mini conference hall at Magajin Rumfa main office N3.5m., (iii) Security enhancement of the main office GP 421 Magajin Rumfa and Annex at State road GP 1031 with American fence including steel frame N1.4m.

**KANO STATE ESTIMATES, 2005
CAPITAL EXPENDITURE**

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HEAD 469

SECTOR/S-SECTOR: General Administration

MIN/DEPT/DIR/PARAS: Judicial Service Commission/MPB/MOW&H/OHCS/Shari'ah Court of Appeal

Sub Head No	Project Title	Status of Project	2004 Actual Exp. (Jan.- Dec.) =N=	2004 Approved Estimates =N=	2005 Approved Estimates =N=	Remarks/Scope Location
722	Major & Minor Overhauling of existing plants.	New	-	-	40,000,000	The amount is for the overhauling and installation of the following generating sets: 70KVA to 700KVA in some govt. establishment, 700KVA at Audu-Bako Secretariat, 2No. 500KVA at Govt. House, 110KVA at Dep. Governor's Residence, 200KVA Sharada W/shop and 250KVA at Nassarawa yard.
723	Cabinet Office	New	-	-	10,000,000	For furnishing of newly constructed block.
	2004 Supplementary Estimates			74,619,658		
	Sub-Total		1,301,423,780	1,641,054,711	2,658,770,000	

Subhead: 102, 621, 639, 640, 648, 650, 651, 106, 710, 713, 656, 654, 701, 716,717,718,720,721

Subhead: 105.
The Permannent Secretary,
Ministry or Works &
Housing

Subhead: 638,
The Solicitor-General,
Ministry of Justice,

Subhead: 623:
The Auditor General,
Local Government Audit,
Kano.

Subhead: 660,
The Executive Director,
Guidance & Counseling
Board, Kano.

Subhead; 501 The
Executive Director,
Kano State Fire,
Service.

Subhead: 103:
The Chief Registrar,
High Court of Justice, Kano.

Subhead: 202, 203, 204, 617, 622 and the 700,
The Permanent Secretary,
Ministry of Planning and Budget, Kano.

Subhead: 705: The Secretary,
Judicial Service Commission, Kano.

Subhead: 662, 666,
The Permanent Secretary,
Office of the Head of Service, Kano.

Subhead: 715: The Managing Director,
Dala Building Society Ltd., Kano.

