

KANO STATE (APPROVED) ESTIMATES, 2015

SUMMARY OF ESTIMATES

CLASS CODE	ORGANISATION / SUB-ORGANISATION	REVENUE ESTIMATES N	PERSONNEL COST ESTIMATES N	OVERHEAD COST ESTIMATES N	CAPITAL EXPENDITURE ESTIMATES N	TOTAL EXPENDITURE N
	CONSOLIDATED ESTIMATES	210,761,327,885	47,782,200,000	27,367,170,000	135,611,957,885	210,761,327,885
20	GOVERNMENT HOUSE / OFF. OF THE COMM. STATE AFFAIRS		171,492,000	2,715,000,000	5,000,000	2,891,492,000
20000	GOVERNMENT HOUSE / OFF. OF THE COMM. STATE AFFAIRS		35,882,000	700,000,000		735,882,000
20050	SPECIAL SERVICES DIRECTORATE		122,172,000	1,500,000,000	5,000,000	1,627,172,000
20060	PROTOCOL DIRECTORATE		13,438,000	500,000,000		513,438,000
20150	RESEARCH & DOCUMENTATION DIRECTORATE			15,000,000		15,000,000
21	DEPUTY GOVERNOR'S OFFICE	50,000,000	74,973,000	500,000,000		574,973,000
21000	DEPUTY GOVERNOR'S OFFICE		25,028,000	380,000,000		405,028,000
21150	KANO STATE PILGRIMS WELFARE BOARD	50,000,000	49,945,000	120,000,000		169,945,000
22	KANO STATE HOUSE OF ASSEMBLY		362,711,000	2,313,000,000		2,675,711,000
22000	KANO STATE HOUSE OF ASSEMBLY		346,008,000	2,308,000,000		2,654,008,000
22150	PUBLIC ACCOUNT COMMITTEE		16,703,000	5,000,000		21,703,000
23	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	50,000,000	705,633,000	4,455,000,000	2,138,120,527	7,298,753,527
23010	ADMINISTRATION & GENERAL SERVICES		24,623,000	1,000,000,000	1,583,120,527	2,607,743,527
23011	ABUJA LIAISON OFFICE	50,000,000		35,000,000		35,000,000
23028	CHIEFTANCY AFFAIRS DIRECTORATE		2,706,000			2,706,000
23030	RESEARCH, EVALUATION AND POLITICAL AFFAIRS		658,323,000	1,500,000,000		2,158,323,000
23040	SPECIAL DUTIES DIRECTORATE			280,000,000	50,000,000	330,000,000
23050	COUNCIL AFFAIRS DIRECTORATE			15,000,000	100,000,000	15,000,000

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23070	PUBLIC COMPLAINTS & ANTI CORRUPTION DIRECTORATE		19,981,000	15,000,000	5,000,000	39,981,000
23379	LAGOS LIAISON OFFICE			10,000,000		10,000,000
23450	COMMUNITY RE-ORIENTATION COUNCIL			1,600,000,000	500,000,000	2,100,000,000
24	OFFICE OF THE HEAD OF CIVIL SERVICE	1,000,000	1,184,002,000	325,000,000	5,000,000	1,514,002,000
24000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,000,000	1,162,437,000	300,000,000	5,000,000	1,467,437,000
24120	SPECIAL DUTIES DIRECTORATE (OHCS)			25,000,000		25,000,000
24150	KANO STATE PENSION FUND TRUSTEES		21,565,000	100		21,565,000
25	MINISTRY OF WATER RESOURCES	4,897,150,000	878,469,000	458,000,000	3,663,414,875	4,999,883,875
25000	MINISTRY OF WATER RESOURCES	2,840,000,000	158,297,000	40,000,000		198,297,000
25030	WATER SUPPLY				3,010,054,250	3,010,054,250
25050	IRRIGATION ENGINEERING				130,000,000	130,000,000
25150	KANO STATE WATER BOARD	1,957,150,000	647,687,000	400,000,000	523,360,625	1,571,047,625
25160	WRECA	100,000,000	14,106,000	15,000,000		29,106,000
25180	RUWASA		58,379,000	3,000,000		61,379,000
26	MINISTRY OF LAND AND PHYSICAL PLANNING	35,604,000,000	397,890,000	358,000,000	37,344,057,119	38,099,947,119
26000	MINISTRY OF LAND AND PHYSICAL PLANNING	12,630,000,000	184,305,000	91,000,000	2,498,640,629	2,773,945,629
26090	KANO GEO-INFORMATION SYSTEM		17,000,000	23,000,000	400,000,000	440,000,000
26150	KNUPDA	22,974,000,000	196,585,000	244,000,000	34,445,416,490	34,886,001,490
27	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,771,262,303	1,874,208,000	67,000,000	2,864,358,201	4,805,566,201
27000	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	545,970,264	670,041,000	45,000,000	2,082,941,179	2,797,982,179

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27150	KNARDA	1,199,292,039	1,029,931,000	13,000,000	615,267,022	1,658,198,022
27160	KASCO		25,000,000	107,000,000	8,000,000	33,000,000
27180	KANO ZOO & WILD LIFE MANAGEMENT AGENCY	26,000,000	149,236,000	9,000,000	158,150,000	316,386,000
28	MINISTRY FOR LOCAL GOVERNMENT	150,000	332,071,000	40,000,000		372,071,000
28000	MINISTRY FOR LOCAL GOVERNMENT	150,000	79,095,000	7,000,000		86,095,000
28170	EMIRATE COUCIL			15,000,000		15,000,000
28180	COMMUNITY DEVELOPMENT		106,830,000	15,000,000		121,830,000
28190	RURAL ELECTRICITY BOARD		146,146,000	3,000,000		149,146,000
29	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	184,400,000	250,551,000	111,000,000	755,800,000	1,117,351,000
29000	MINISTRY OF COMMERCE, INDUSTRY & COOPERATIVES	114,400,000	185,086,000	45,000,000		230,086,000
29010	ADMINISTRATION & GENERAL SERVICES				107,000,000	107,000,000
29020	PLANNING DEPARTMENT				50,000,000	50,000,000
29030	COMMERCE DEPARTMENT				83,000,000	83,000,000
29040	INDUSTRY DEPARTMENT				525,000,000	525,000,000
29050	COOPERATIVES DEPARTMENT				35,000,000	35,000,000
29150	ABUBAKAR RIMI MARKET	58,000,000	20,000,000	8,000,000		28,000,000
29180	KANO STATE TOURISM MANAGEMENT BOARD	12,000,000	45,465,000	8,000,000	12,800,000	66,265,000
29200	KANO STATE CONSUMER PROTECTION AGENCY			50,000,000	50,000,000	100,000,000
30	MINISTRY OF HEALTH	2,122,276,795	11,684,460,000	613,000,000	4,151,250,820	16,448,710,820
30000	MINISTRY OF HEALTH	1,250,823,904	837,945,000	110,000,000		947,945,000
30020	PLANNING RESEARCH AND STATISTICS				257,799,207	257,799,207
30025	PHYSICAL PLANNING DEPT				623,647,482	623,647,482
30040	PUBLIC HEALTH & DISEASE CONTROL				2,389,647,808	2,389,647,808

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30050	MEDICAL CARE DEPT				108,296,744	108,296,744
30070	POST GRADUATE SCHOOL (COLLEGE OF FAMILY MEDICINE)			5,000,000	5,000,000	10,000,000
30255	PHARMACY DEPARTMENT				45,700,000	45,700,000
30400	KANO STATE DRUGS CONSUMABLE AGENCY	200,000,000		3,000,000	206,553,000	209,553,000
30500	HMB (HOSPITAL MANAGEMENT BOARD HQ)	469,920,531	9,790,050,000	300,000,000	212,606,579	10,302,656,579
30675	ZONE 7 MAWSH	201,532,360	1,056,465,000	140,000,000	75,000,000	1,271,465,000
30800	PRIMARY HEALTH CARE MANAGEMENT BOARD			37,000,000	77,000,000	114,000,000
30850	STATE AGENCY FOR CONTROL OF AIDS			18,000,000	150,000,000	168,000,000
31	MINISTRY OF EDUCATION	16,290,740,073	14,263,088,000	2,399,000,000	12,885,196,741	29,547,284,741
31000	MINISTRY OF EDUCATION	10,263,262,840	484,429,000	272,000,000		756,429,000
31010	ADMINISTRATION & GENERAL SERVICES				4,000,000	4,000,000
31020	PHYSICAL PLANNING				8,667,422,821	8,667,422,821
31030	PLANNING REASERCH AND STATISTICS				160,000,000	160,000,000
31040	ARABIC & ISLAMIC EDUCATION				20,500,000	20,500,000
31050	EDUCATIONAL SUPPORT SERVICES				10,000,000	10,000,000
31060	KERD				310,942,840	310,942,840
31090	E.T.F. COMMUNITY EDUCATION RESOURCE CENTRE				14,700,000	14,700,000
31150	AGENCY FOR MASS EDUCATION	500,000	258,635,000	3,200,000	110,046,000	371,881,000
31200	KANO STATE LIBRARY BOARD	2,220,000	157,229,000	9,800,000	90,000,000	257,029,000
31220	KANO STATE UNIVERSAL BASIC EDUCATION	5,380,535,233	440,000,000	156,000,000		596,000,000

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31221	KANO STATE BASIC EDUCATION (PRIMARY SCHOOLS)				2,523,909,945	2,523,909,945
31222	KANO STATE UNIVERSAL BASIC EDUCATION (JUNIOR SECONDARY SCH.)				726,187,759	726,187,759
31223	KANO STATE UNIVERSAL BASIC EDUCATION (ECCED)				93,842,354	93,842,354
31230	SENIOR SEC. SCHOOLS MANAGEMENT BOARD	616,222,000	11,923,859,000	1,600,000,000	35,645,022	13,559,504,022
31260	SCIENCE & TECHNICAL SCHOOLS BOARD	28,000,000	998,936,000	358,000,000	118,000,000	1,474,936,000
32	MINISTRY OF JUSTICE		272,913,000	56,000,000	80,000,000	408,913,000
32000	MINISTRY OF JUSTICE		253,281,000	53,000,000	60,000,000	366,281,000
32150	LAW REFORM COMMISSION		19,632,000	3,000,000	20,000,000	42,632,000
33	MINISTRY OF ENVIRONMENT	537,719,000	846,958,000	516,570,000	1,521,412,241	2,884,940,241
33000	MINISTRY OF ENVIRONMENT	533,719,000	635,704,000	68,000,000		703,704,000
33020	PLANNING RESEARCH & STATISTICS				23,822,111	23,822,111
33030	ECOLOGICAL & FORESTRY				759,950,000	759,950,000
33040	POLLUTION CONTROL				20,000,000	20,000,000
33150	REMASAB	4,000,000	155,805,000	440,570,000	510,100,000	1,106,475,000
33160	KNAP		45,569,000	4,000,000	107,940,130	157,509,130
33170	KANO STATE SUSTAINABLE PROJECT		9,880,000	4,000,000	66,000,000	79,880,000
33176	SCHOOL OF HYGIENE				33,600,000	33,600,000
34	MINISTRY OF WORKS & HOUSING	43,269,551,167	1,416,211,000	709,850,000	49,691,479,548	51,817,540,548
34000	MINISTRY OF WORKS & HOUSING	43,023,213,625	566,387,000	500,000,000		1,066,387,000
34030	BUILDING & ESTATE				9,949,901,695	9,949,901,695
34040	CIVIL ENGINEERING				27,192,309,233	27,192,309,233
34050	MECHANICAL/ELECTRICAL				11,305,605,453	11,305,605,453

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34060	TRANSPORT				182,700,000	182,700,000
34070	ROAD TRAFFIC DEPARTMENT				26,000,000	26,000,000
34140	KANO STATE ROAD TRAFFIC AGENCY (KAROTA)	55,000,000	250,000,000	22,000,000	59,963,167	331,963,167
34160	KANO STATE HOUSING CORPORATION	82,075,200	45,824,000	44,200,000	300,000,000	390,024,000
34170	KANO STATE FIRE SERVICE	2,200,000	500,000,000	18,000,000	75,000,000	593,000,000
34180	ASPHALT & QUARRY LTD.	500,000	10,000,000	2,000,000	60,000,000	72,000,000
34200	KANO STATE TRANSPORT AUTHORITY	106,562,342	32,000,000	115,650,000	40,000,000	187,650,000
34250	KANO ROAD MAINTENANCE AGENCY (KARMA)		12,000,000	8,000,000	500,000,000	520,000,000
36	MIN. OF INFOR., CULT, INTERNAL AFFAIRS, YOUTH & SPORTS	436,380,000	910,554,000	871,050,000	1,247,158,569	3,028,762,569
36000	MIN. OF INFOR., CULT, INTERNAL AFFAIRS, YOUTH & SPORTS	380,000	259,939,000	200,000,000	15,000,000	474,939,000
36080	SOCIETAL RE-ORIENTATION DIRECTORATE			2,000,000		2,000,000
36150	ABUBAKAR RIMI TELEVISION CORPORATION	60,000,000	150,556,000	43,875,000	608,884,000	803,315,000
36160	KANO STATE RADIO CORPORATION	200,000,000	155,417,000	100,500,000	393,417,162	649,334,162
36170	TRIUMPH PUBLISHING COMPANY	10T	10T	10T		10T
36180	HISTORY & CULTURE BUREAU	1,000,000	86,940,000	25,000,000	14,857,407	126,797,407
36190	KANO STATE SPORTS COUNCIL	20,000,000	117,328,000	61,875,000	70,000,000	249,203,000
36200	GOVERNMENT PRINTING PRESS	120,000,000	74,660,000	80,000,000	8,500,000	163,160,000
36210	KANO STATE CENSORSHIP BOARD	15,000,000	15,087,000	20,000,000	6,500,000	41,587,000

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36220	KANO PILLARS	20,000,000		327,800,000	130,000,000	457,800,000
36230	YOUTH DEVELOPMENT DIRECTORATE		50,627,000	10,000,000		60,627,000
37	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2,600,000	160,452,000	42,000,000	275,548,650	478,000,650
37000	MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT	2,600,000	160,452,000	42,000,000	11,000,000	213,452,000
37030	WOMEN AFFAIRS				250,748,650	250,748,650
37040	CHILD DEVELOPMENT				13,800,000	13,800,000
38	MINISTRY OF RURAL & COMMUNITY DEVELOPMENT	1,000,000			529,432,040	529,432,040
38000	MINISTRY OF RURAL & COMMUNITY DEVELOPMENT	500,000				
38030	COMMUNITY DEVELOPMENT				62,500,000	62,500,000
38040	RURAL DEVELOPMENT				45,000,000	45,000,000
38180	RUWASA				189,932,050	189,932,050
38190	RURAL ELECTRICITY BOARD	500,000			231,999,990	231,999,990
39	MINISTRY OF FINANCE	99,629,832,069	948,190,000	3,184,000,000	305,500,000	4,437,690,000
39000	MINISTRY OF FINANCE	74,900,832,069	508,173,000	2,900,000,000	151,500,000	3,559,673,000
39160	BOARD OF INTERNAL REVENUE	24,729,000,000	430,017,000	272,000,000	130,000,000	832,017,000
39170	KANO STATE COMPUTER CENTRE		10,000,000	12,000,000	24,000,000	46,000,000
40	MINISTRY OF PLANNING & BUDGET	3,213,273,000	143,498,000	1,900,000,000	11,466,641,343	13,510,139,343
40000	MINISTRY OF PLANNING & BUDGET	3,213,273,000	96,000,000	1,800,000,000	11,331,641,343	13,227,641,343
40020	RESEARCH AND POLICY DEPARTMENT				10,000,000	10,000,000
40150	KANO STATE BUREAU OF STATISTICS		30,498,000	80,000,000	75,000,000	185,498,000
40170	KANO STATE MICRO FINANCE AGENCY		17,000,000	20,000,000	50,000,000	87,000,000

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41	OFFICE OF THE AUDITOR GENERAL (STATE)	500,000	206,756,000	7,000,000	4,000,000	217,756,000
41000	OFFICE OF THE AUDITOR GENERAL (STATE)	500,000	206,756,000	7,000,000	4,000,000	217,756,000
42	CIVIL SERVICE COMMISSION	1,500,000	25,190,000	14,000,000		39,190,000
42000	CIVIL SERVICE COMMISSION	1,500,000	25,190,000	14,000,000		39,190,000
43	LOCAL GOVERNMENT AUDIT		121,211,000	5,000,000		126,211,000
43000	LOCAL GOVERNMENT AUDIT		121,211,000	5,000,000		126,211,000
44	HIGH COURT OF JUSTICE	25,000,000	900,000,000	360,000,000	540,000,000	1,800,000,000
44000	HIGH COURT OF JUSTICE	25,000,000	900,000,000	360,000,000	540,000,000	1,800,000,000
45	JUDICIAL SERVICE COMMISSION	300,000	75,776,000	21,000,000	30,000,000	126,776,000
45000	JUDICIAL SERVICE COMMISSION	300,000	75,776,000	21,000,000	30,000,000	126,776,000
46	SHARI'A COURT OF APPEAL	35,000,000	700,000,000	70,000,000	52,017,253	822,017,253
46000	SHARI'A COURT OF APPEAL	35,000,000	700,000,000	70,000,000	52,017,253	822,017,253
47	KANO STATE INDEPENDENT ELECTORAL COMMISSION (KANSIEC)		23,683,000	100,000,000	20,000,000	143,683,000
47000	KANO STATE INDEPENDENT ELECTORAL COMMISSION (KANSIEC)		23,683,000	100,000,000	20,000,000	143,683,000
48	KANO STATE SHARI'A COMMISSION		85,036,000	35,000,000	12,000,000	132,036,000
48000	KANO STATE SHARI'A COMMISSION		85,036,000	35,000,000	12,000,000	132,036,000
49	KANO STATE ZAKKAT COMMISSION		35,790,000	12,000,000	20,000,000	67,790,000
49000	KANO STATE ZAKKAT COMMISSION		35,790,000	12,000,000	20,000,000	67,790,000
50	KANO STATE HISBAH BOARD		35,300,000	44,000,000	80,000,000	159,300,000

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50000	KANO STATE HISBAH BOARD		35,300,000	44,000,000	80,000,000	159,300,000
51	MINISTRY FOR HIGHER EDUCATION	2,632,693,478	8,416,254,000	4,889,000,000	5,527,246,959	18,832,500,959
51000	MINISTRY FOR HIGHER EDUCATION		12,000,000	7,000,000	122,000,000	141,000,000
51150	AMINU KANO SCHOOL OF ISLAMIC & LEGAL STUDIES	150,000,000	626,353,000	48,000,000	155,230,000	829,583,000
51160	AUDU BAKO COLLEGE OF AGRICULTURE	35,567,978	324,740,000	12,000,000	270,550,000	607,290,000
51170	COLLEGE OF ARTS SCIENCE & REMEDIAL STUDIES	73,155,000	666,294,000	40,000,000	19,769,849	726,063,849
51180	KANO UNIVERSITY OF SCIENCE & TECHNOLOGY WUDIL	215,100,000	1,222,577,000	300,000,000	1,153,207,999	2,675,784,999
51190	KANO STATE SCHOLARSHIP BOARD	4,500,000	30,204,000	4,000,000,000	30,000,000	4,060,204,000
51200	KANO STATE POLYTECHNIC	578,400,000	1,905,979,000	80,000,000	299,000,000	2,284,979,000
51210	SA'ADATU RIMI COLLEGE OF EDUCATION KUMBOTSO	90,000,000	2,010,983,000	72,000,000	184,636,295	2,267,619,295
51250	KANO STATE NORTHWEST UNIVERSITY	1,456,708,500	1,286,498,000	300,000,000	2,982,852,816	4,569,350,816
51260	RMK COLLEGE OF BASIC & REMEDIAL STUDIES TUDUN WADA	29,262,000	330,626,000	30,000,000	310,000,000	670,626,000
52	MINISTRY OF SCIENCE AND TECHNOLOGY		33,658,000	110,000,000	263,823,000	407,481,000
52000	MINISTRY OF SCIENCE AND TECHNOLOGY		33,658,000	40,000,000	263,823,000	337,481,000
52150	INFORMATIC INSTITUTE			70,000,000		70,000,000
53	DIRECTORATE OF PROJECTS MONITORING & EVALUATION		47,222,000	15,000,000	20,000,000	82,222,000
53000	DIRECTORATE OF PROJECTS MONITORING & EVALUATION		47,222,000	15,000,000	20,000,000	82,222,000

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54	MINISTRY FOR SPECIAL DUTIES	5,000,000	198,000,000	51,700,000	113,500,000	363,200,000
54000	MINISTRY FOR SPECIAL DUTIES		10,000,000	20,000,000	37,500,000	67,500,000
54160	KANO STATE EMERGENCY RELIEF & REHAB. AGENCY		170,000,000	16,700,000	61,000,000	247,700,000
54170	GUIDANCE & COUNSELING BOARD	5,000,000	18,000,000	15,000,000	15,000,000	48,000,000