

KANO STATE (APPROVED) ESTIMATES. 2015 CAPITAL EXPENDITURE

ORGANISATION: 40 MINISTRY OF PLANNING & BUDGET

SUB-ORGANISATION:

PROJECT CODE	PROJECT NAME	2014 ACTUAL EXP. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 APPROVED ESTIMATES N	REMARKS/LOCATION/SCOPE
030201	Continuation Of Public Financial Management Reforms		20,000,000	20,000,000	This is SPARC (DFID) assisted project for implementing public financial management reforms activities and the amount is the state counterpart contribution to complement SPARC effort in the reform process
030601	Donor Projects Coordination Programme	202,000	5,000,000	5,000,000	The framework and guidelines will provide proper direction and focus for development partners while operating in Kano.
030901	Developing Framework For Accessing Mdgs Funds.	2,000,000	10,000,000	10,000,000	The MDGs report will be prepared by the Ministry of Planning & Budget.
110101	Purchase Of Computer / I T Equipment	1,000,000	50,000,000	49,000,000	The amount is for the purchase of computers and other related I.T. equipment for various government organisations.
132101	Purchase Of Office Furniture	2,535,000	50,000,000	47,465,000	The amount is for the purchase of basic office furniture for smooth operation of government activities.
132106	Purchase Of Office Equipment		50,000,000	50,000,000	The amount is for the purchase of equipment for various organisations across the State.
132111	Capital Commitment	1,594,608,493	6,982,597,545	4,000,000,000	The amount is for the execution of vital development projects committed by government.
140107	Acquisition/construction Of Offices		200,000,000	10T	
140108	Purchase/construction Of Staff Quarters		50,000,000	10T	
140109	Rehabilitation Of Government Offices/buildings	2,127,189	50,000,000	10T	
140110	Dev. Of Capital Assets	81,018,627	3,203,437,249	1,500,000,000	The amount is for the development/acquisition of Capital Assets.

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140111	Purchase Of Generating Sets		50,000,000	10T	
140113	M D G Conditional Grant Scheme	600,000,000	2,400,000,000	2,400,000,000	The amount is for the rehabilitation and equipping of Primary Health Centres, provision of solar boreholes and construction of small town water supply and conditional cash transfer as well as other related projects. The funding arrangement is as follows: FGN: =N=1.2billion KNSG: =N=1.2billion Total: =N=2.4billion General rehabilitation of selected General Hospitals to serve as referral centres.
140114	Socio-economic Studies And Consultancy		150,000,000	50,000,000	The amount is for the socio-economic studies and consultancy in the State including GDP consultancy services in the State as well as National Vision 2020.
140115	Urban Basic Services Initiative Programme (unicef Assisted Project)	5,253,660	100,000,000	94,746,340	The amount is the state counter part funding for the implementation of Urban Programme that focus on and target the excluded slums with intervention that cut across all sectors (Health, Education, Water & Sanitation as well as Child Protection). The project is to be implemented in partnership with Government, Civil Society Organisation and Development Partners.
140116	Food And Nutrition Programme		20,000,000	50,000,000	The amount is for food and nutrition activities in collaboration with NPC & UNICEF

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140117	Investment Funds	1,055,559,866	4,000,000,000	813,657,003	The amount is for payment of outstanding work at the construction of housing units at the Kwankwasiyya Bandirawo & Amana as well as provision for the investment in other viable ventures.
140118	States And Local Governance Reform Projects (slogor) Eu - World Bank Assisted		241,773,000	241,773,000	The amount is a grant from EU under World Bank aimed at improving service delivery, transparency and accountability in the six participating states. The provision is to cater for implementing activities in the following areas of reform segments: 1. Public Financial Management and Regulation. 2. Reform of Budget. 3. Support Functional Control in Public Finance. 4. External and Internal Audit. 5. Public Procurement Reform. 6. Reform of the Tax Authority.
140119	C B N Support Loan To Micro Finance Banks		2,000,000,000	2,000,000,000	The amount is for onward lending to micro finance Banks for SMEs.
SUB-ORG TOTAL		3,344,304,834	19,632,807,794	11,331,641,343	
TOTAL FOR ORG:40		3,344,304,834	19,632,807,794	11,331,641,343	