

## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 30 MINISTRY OF HEALTH

**SUB-ORGANISATION:** 30850 STATE AGENCY FOR CONTROL OF AIDS

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>12,050,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>840,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
0202	Local Transport And Traveling	840,000	1,000,000	1,000,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>420,000</b>	<b>500,000</b>	<b>500,000</b>
0206	Local Transport And Traveling (training)	420,000	500,000	500,000
<b>0210</b>	<b>Utilities General</b>	<b>250,000</b>	<b>550,000</b>	<b>550,000</b>
0211	Electricity Charges	250,000	500,000	500,000
0212	Telephone Charges		50,000	50,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>4,200,000</b>	<b>5,160,000</b>	<b>5,160,000</b>
0221	Office Materials And Supplies	400,000	500,000	500,000
0225	Printing Of Non Security Documents	300,000	660,000	660,000
0226	Drugs And Medical Supplies	3,500,000	4,000,000	4,000,000
<b>0240</b>	<b>Maintaenance Services General</b>	<b>780,000</b>	<b>1,980,000</b>	<b>1,980,000</b>
0241	Maintanance Of Motor Vehicles	430,000	750,000	750,000
0242	Maintenance Of Office Furniture		30,000	30,000
0243	Maintenance Of Building (office)		50,000	50,000
0246	Maintenance Of Office Equipments		150,000	150,000
0249	Other Maintenance Services	350,000	1,000,000	1,000,000
<b>0250</b>	<b>Training General</b>		<b>500,000</b>	<b>500,000</b>

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0251	Local Training		500,000	500,000
<b>0260</b>	<b>Other Services General</b>	<b>80,000</b>	<b>260,000</b>	<b>260,000</b>
0261	Security Services	80,000	260,000	260,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>2,000,000</b>	<b>2,010,000</b>	<b>2,280,000</b>
0291	Motor Vehicle Fuel Cost	2,000,000	2,010,000	2,280,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>3,480,000</b>	<b>6,040,000</b>	<b>5,770,000</b>
0301	Refreshment And Meals	650,000	1,000,000	1,000,000
0302	Honorarium And Sitting Allowance Payments			1,000,000
0303	Publicity And Advertisements	780,000	1,540,000	1,070,000
0307	Subscription To Professional Bodies		500,000	500,000
0313	Other Miscellaneous Expenses	2,050,000	3,000,000	2,200,000

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### CAPITAL EXPENDITURE

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	<b>CAPITAL INVESTMENT GENERAL</b>		<b>60,000,000</b>	<b>150,000,000</b>
<b>2100</b>	<b>Purchase Of Furniture &amp; Equipment - General</b>		<b>60,000,000</b>	<b>150,000,000</b>
2101	Purchase Of Office Furniture			5,000,000
2107	Purchase Of Medical Equipment		60,000,000	145,000,000