

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION: 30400 KANO STATE DRUGS CONSUMABLE AGENCY

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) ₦	2014 REVISED ESTIMATES ₦	2015 ESTIMATES ₦
	REVENUE GENERAL	917,098,229	200,000,000	200,000,000
3500	Earning & Sales General	917,098,229	200,000,000	200,000,000
3533	Sales From Drug Man. Unit	917,098,229	150,000,000	180,000,000
3599	Other Earnings		50,000,000	20,000,000

KANO STATE (APPROVED) ESTIMATES, 2015

RECURRENT EXPENDITURE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION: 30400 KANO STATE DRUGS CONSUMABLE AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	GOODS AND NON-PERSONNEL SERVICES GENERAL	426,069	3,000,000	3,000,000
0201	Transport & Travelling General		200,000	200,000
0202	Local Transport And Traveling		200,000	200,000
0205	Transport & Travel (training) General		150,000	150,000
0206	Local Transport And Traveling (training)		150,000	150,000
0210	Utilities General	191,119	500,000	500,000
0211	Electricity Charges	181,119	200,000	200,000
0212	Telephone Charges		100,000	100,000
0213	Internet Access Charges	10,000	150,000	150,000
0215	Water Rates & Charges		50,000	50,000
0220	Materials And Supplies General		300,000	300,000
0223	Computer Materials And Supplies		100,000	100,000
0224	Printing Of Security Documents		100,000	100,000
0228	Uniforms And Other Clothing		100,000	100,000
0240	Maintanance Services General	83,000	880,000	880,000
0241	Maintanance Of Motor Vehicles	83,000	200,000	200,000
0242	Maintenance Of Office Furniture		150,000	150,000
0243	Maintenance Of Building (office)		200,000	200,000
0246	Maintenance Of Office Equipments		50,000	50,000

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0247	Maintenance Of Computer & It Equipments		180,000	180,000
0248	Maintenance Of Plant/generators		100,000	100,000
0270	Consulting And Professional Services General		50,000	50,000
0277	Other Professional Services		50,000	50,000
0290	Fuel And Lubricant General	80,000	400,000	400,000
0291	Motor Vehicle Fuel Cost	40,000	200,000	200,000
0292	Generator Fuel Cost	40,000	200,000	200,000
0300	Miscellaneous General	71,950	520,000	520,000
0301	Refreshment And Meals		100,000	100,000
0303	Publicity And Advertisements		100,000	100,000
0305	Postage And Courier Services		10,000	10,000
0306	Welfare Packages		50,000	50,000
0313	Other Miscellaneous Expenses	71,950	260,000	260,000

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CAPITAL EXPENDITURE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION: 30400 KANO STATE DRUGS CONSUMABLE AGENCY

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	CAPITAL INVESTMENT GENERAL	3,447,000	210,000,000	206,553,000
2500	Construction Of Other Infrastructure - General	3,447,000	210,000,000	206,553,000
2599	Other Infrastructure	3,447,000	210,000,000	206,553,000