

## KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

**ORGANISATION:** 30 MINISTRY OF HEALTH

**SUB-ORGANISATION:** 30800 PRIMARY HEALTH CARE MANAGEMENT BOARD

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL		228,823,904	
3900	Grants General		228,823,904	
3909	Fgn Grants		228,823,904	



## KANO STATE (APPROVED) ESTIMATES, 2015

### RECURRENT EXPENDITURE

**ORGANISATION:** 30 MINISTRY OF HEALTH

**SUB-ORGANISATION:** 30800 PRIMARY HEALTH CARE MANAGEMENT BOARD

CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>GOODS AND NON-PERSONNEL SERVICES GENERAL</b>	<b>14,122,000</b>	<b>25,000,000</b>	<b>37,000,000</b>
<b>0201</b>	<b>Transport &amp; Travelling General</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
0202	Local Transport And Traveling	1,500,000	2,000,000	3,000,000
<b>0205</b>	<b>Transport &amp; Travel (training) General</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
0206	Local Transport And Traveling (training)	600,000	1,000,000	1,000,000
<b>0210</b>	<b>Utilities General</b>	<b>1,080,000</b>	<b>3,500,000</b>	<b>5,000,000</b>
0211	Electricity Charges			1,000,000
0212	Telephone Charges		1,000,000	1,000,000
0217	Other Utility Charges	1,080,000	2,500,000	3,000,000
<b>0220</b>	<b>Materials And Supplies General</b>	<b>3,125,000</b>	<b>5,750,000</b>	<b>7,500,000</b>
0221	Office Materials And Supplies	1,725,000	2,550,000	4,000,000
0225	Printing Of Non Security Documents	1,400,000	2,000,000	2,500,000
0228	Uniforms And Other Clothing		1,200,000	1,000,000
<b>0240</b>	<b>Maintanance Services General</b>	<b>1,000,000</b>	<b>2,900,000</b>	<b>5,000,000</b>
0241	Maintanance Of Motor Vehicles	850,000	1,000,000	3,000,000
0242	Maintenance Of Office Furniture	150,000	400,000	500,000
0243	Maintenance Of Building (office)		500,000	500,000
0246	Maintenance Of Office Equipments		1,000,000	1,000,000
<b>0250</b>	<b>Training General</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>3,500,000</b>



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0251	Local Training	1,000,000	1,500,000	3,500,000
<b>0260</b>	<b>Other Services General</b>	<b>25,000</b>	<b>50,000</b>	<b>100,000</b>
0261	Security Services	25,000	50,000	100,000
<b>0270</b>	<b>Consulting And Professional Services General</b>		<b>1,000,000</b>	<b>100,000</b>
0271	Financial Consulting		1,000,000	100,000
<b>0290</b>	<b>Fuel And Lubricant General</b>	<b>3,060,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
0291	Motor Vehicle Fuel Cost	2,500,000	3,000,000	4,000,000
0292	Generator Fuel Cost	560,000	1,000,000	1,000,000
<b>0300</b>	<b>Miscellaneous General</b>	<b>2,732,000</b>	<b>3,300,000</b>	<b>6,800,000</b>
0301	Refreshment And Meals	700,000	1,000,000	2,500,000
0303	Publicity And Advertisements	150,000	200,000	700,000
0307	Subscription To Professional Bodies	82,000	100,000	600,000
0313	Other Miscellaneous Expenses	1,800,000	2,000,000	3,000,000



## KANO STATE (APPROVED) ESTIMATES, 2015

### CAPITAL EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	<b>CAPITAL INVESTMENT GENERAL</b>	<b>8,000,000</b>	<b>14,000,000</b>	<b>77,000,000</b>
<b>2300</b>	<b>Rehabilitation/repairs - General</b>	<b>8,000,000</b>	<b>14,000,000</b>	
2305	Rehabilitation Of Medical/health Centres	8,000,000	14,000,000	
<b>2500</b>	<b>Construction Of Other Infrastructure - General</b>			<b>77,000,000</b>
2599	Other Infrastructure			77,000,000