

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION: 30500 HMB (HOSPITAL MANAGEMENT BOARD HQ)

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	201,892,481	469,920,531	469,920,531
3400	Fines & Fees General	22,710,875	103,000,000	95,500,000
3410	Miscellaneous	12,465,875	30,100,000	30,100,000
3416	Vaccine Fees	1,850,000	2,100,000	2,100,000
3460	Approval For Waste Pri. Treatment Plant			22,350,000
3466	Application Form Fees	1,020,000	1,500,000	1,500,000
3467	Consultancy Services Fees			2,800,000
3468	Patients Admission Deposits			9,000,000
3469	Medical Record Item Fees		1,500,000	
3474	Medical Certificate / Medical Report	5,786,000	20,000,000	9,650,000
3476	E.n.t. Services	1,589,000	8,000,000	8,000,000
3499	Other Fees		39,800,000	10,000,000
3500	Earning & Sales General	179,031,206	366,158,531	374,158,531
3531	Public Health Lab. Services	17,800,942	20,308,531	25,308,531
3532	Drug Cost Recovery	3,535,901	2,750,000	5,750,000
3573	Earnings From X-ray Services	12,291,000	30,000,000	30,000,000
3574	Earnings From Theatre Services	35,657,000	62,000,000	62,000,000
3575	Earning From Scanning Services	14,289,500	40,000,000	40,000,000
3576	Sale Of Drf Items	17,001,101	90,000,000	90,000,000

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3578	Earnings From Mortuary Services	135,200	200,000	200,000
3599	Other Earnings	78,320,562	120,900,000	120,900,000
3600	Rent On Land And Government Properties General	150,400	762,000	262,000
3603	Leasing Of Govt. Properties		500,000	
3604	Rent From Food Sellers	150,400	262,000	262,000

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RECURRENT EXPENDITURE

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	PERSONNEL COST (MAIN) GENERAL	8,696,739,992	9,380,142,656	9,790,050,000
0110	Salaries And Wages - General	5,485,947,890	5,584,075,656	5,852,650,000
0111	Basic Salary	5,485,947,890	5,584,075,656	5,852,650,000
0120	Benefits And Allowances General	2,318,439,702	2,825,431,000	2,851,365,000
0132	Ramadan/ Sallah Gesture	155,800,000	200,000,000	221,000,000
0133	Non Regular Allowance	149,805,000	173,863,000	173,865,000
0134	Other Allowances	725,350,000	839,783,000	839,780,000
0137	Rural Posting Allowance	193,435,000	221,804,000	221,800,000
0149	Shifting Allowance	380,241,000	498,532,000	498,530,000
0154	Teaching Allowance	18,833,702	30,193,000	35,190,000
0156	Call Duty Allowance	205,700,000	292,228,000	292,200,000
0157	Hazard Allowance	489,275,000	569,028,000	569,000,000
0140	Employer Social Contribution	892,352,400	970,636,000	1,086,035,000
0142	Pension Contribution	892,352,400	970,636,000	1,086,035,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	280,430,458	250,000,000	300,000,000
0201	Transport & Travelling General	5,713,228	5,745,490	6,500,000
0202	Local Transport And Traveling	5,713,228	5,745,490	6,500,000
0205	Transport & Travel (training) General	1,331,480	1,366,700	1,500,000
0206	Local Transport And Traveling (training)	1,331,480	1,366,700	1,500,000
0210	Utilities General	15,422,075	8,996,598	17,600,000
0211	Electricity Charges	10,447,857	3,233,565	11,000,000
0213	Internet Access Charges	1,128,530	1,129,000	1,500,000
0215	Water Rates & Charges	1,507,418	2,223,033	2,300,000
0216	Sewarage Charges	1,186,500	1,215,000	1,300,000
0217	Other Utility Charges	1,151,770	1,196,000	1,500,000
0220	Materials And Supplies General	71,810,658	90,454,683	88,633,335
0221	Office Materials And Supplies	4,242,058	4,242,059	5,000,000
0222	Library, Books And Periodicals	628,916	1,160,000	960,000
0223	Computer Materials And Supplies	804,681	1,160,000	1,000,000
0224	Printing Of Security Documents	1,900,660	1,913,335	2,073,335
0225	Printing Of Non Security Documents	15,500,000	15,520,199	16,000,000
0226	Drugs And Medical Supplies	18,220,507	18,881,078	19,500,000
0227	Field Materials And Supplies	85,592	100,000	100,000

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0228	Uniforms And Other Clothing	1,409,750	1,500,000	1,000,000
0229	Food Stuff Supplies	13,836,139	20,237,972	18,000,000
0231	Other Materials And Supplies	15,182,355	25,740,040	25,000,000
0240	Maintaenance Services General	33,527,278	37,960,997	39,750,000
0241	Maintanance Of Motor Vehicles	5,091,096	5,537,916	6,000,000
0242	Maintenance Of Office Furniture	1,528,134	2,242,175	2,250,000
0243	Maintenance Of Building (office)	5,396,500	5,976,000	6,000,000
0244	Maintenance Of Building (residential)	1,219,433	2,030,000	2,000,000
0245	Maintenance Of Other Infrastructures	1,171,160	1,243,255	1,500,000
0246	Maintenance Of Office Equipments	5,050,495	5,563,922	6,000,000
0247	Maintenance Of Computer & It Equipments	2,712,743	3,392,235	3,000,000
0248	Maintenance Of Plant/generators	7,866,425	8,000,000	9,000,000
0249	Other Maintenance Services	3,491,292	3,975,494	4,000,000
0250	Training General	1,890,766	2,426,079	2,350,000
0251	Local Training	1,627,241	1,933,079	2,000,000
0253	State Personnel Budget Expenses	263,525	493,000	350,000
0260	Other Services General	738,500	2,000,000	1,700,000
0262	Cleaning And Fumigation Services	735,500	1,500,000	1,500,000
0264	Residential Accommodation Rent	3,000	500,000	200,000

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CODE	DESCRIPTION	2014 ACTUAL EXPEND. (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
0270	Consulting And Professional Services General	1,629,395	4,133,500	2,582,500
0272	Information Technology Consulting	976,499	1,032,500	1,032,500
0273	Legal Services		101,000	50,000
0277	Other Professional Services	652,896	3,000,000	1,500,000
0280	Financial General	23,848	150,000	50,000
0281	Bank Charges	23,848	150,000	50,000
0290	Fuel And Lubricant General	132,243,850	79,575,170	121,359,104
0291	Motor Vehicle Fuel Cost	7,505,698	7,517,375	8,000,000
0294	Other Fuel Cost (diesel)	124,738,152	72,057,795	113,359,104
0300	Miscellaneous General	15,666,080	16,190,783	17,475,061
0301	Refreshment And Meals	3,468,566	3,485,397	4,000,000
0302	Honorarium And Sitting Allowance Payments	4,133,185	4,179,325	4,500,000
0303	Publicity And Advertisements	2,036,620	2,051,000	2,500,000
0305	Postage And Courier Services	55,700	300,000	150,000
0306	Welfare Packages	839,140	1,000,000	1,000,000
0313	Other Miscellaneous Expenses	5,132,869	5,175,061	5,325,061
0500	Grants And Contribution General	433,300	1,000,000	500,000
0501	Contribution To Local Organisations	433,300	1,000,000	500,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL	125,521,166	323,127,745	212,606,579
2200	Acquisition Of Land & Buildings - Geneal	62,393,421	245,000,000	112,606,579
2206	Purchase/construction Of Medical/health Centres	62,393,421	245,000,000	112,606,579
2300	Rehabilitation/repairs - General	63,127,745	78,127,745	100,000,000
2305	Rehabilitation Of Medical/health Centres	63,127,745	78,127,745	100,000,000