

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION: 30675 ZONE 7 MAWSH

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	170,138,623	187,347,180	201,532,360
3400	Fines & Fees General	76,720,054	93,719,200	93,509,200
3467	Consultancy Services Fees	17,145,420	19,000,000	19,000,000
3468	Patients Admission Deposits	35,329,695	40,000,000	40,000,000
3469	Medical Record Item Fees	866,800	2,000,000	2,000,000
3471	Labour Room	12,067,569	16,662,000	16,662,000
3472	A&e \ Dressing	1,157,780	1,547,200	1,547,200
3473	Suture / Episiotomy		100,000	
3474	Medical Certificate / Medical Report	1,068,900	2,000,000	2,000,000
3475	Appd Form		100,000	
3476	E.n.t. Services	1,830,010	2,000,000	2,000,000
3477	Itf	22,000	100,000	100,000
3478	Lost Of Gate Pass Fee	11,000	10,000	20,000
3479	Laundry Services & Dietry Consultation	110,000	200,000	180,000
3499	Other Fees	7,110,880	10,000,000	10,000,000
3500	Earning & Sales General	93,418,569	93,627,980	108,023,160
3543	Environmental Laboratory	12,013,188	9,824,820	12,000,000
3573	Earnings From X-ray Services	1,489,538	500,000	1,500,000
3574	Earnings From Theatre Services	11,145,320	6,000,000	10,000,000

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3575	Earning From Scanning Services	6,531,830	4,000,000	6,000,000
3578	Earnings From Mortuary Services	80,500	50,000	100,000
3599	Other Earnings	62,158,193	73,253,160	78,423,160

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RECURRENT EXPENDITURE

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	PERSONNEL COST (MAIN) GENERAL	933,417,847	1,022,658,098	1,056,465,000
0110	Salaries And Wages - General	560,934,847	600,707,098	579,422,000
0111	Basic Salary	560,934,847	600,707,098	579,422,000
0120	Benefits And Allowances General	278,138,000	325,934,000	376,043,000
0132	Ramadan/ Sallah Gesture	30,500,000	45,003,000	45,000,000
0149	Shifting Allowance	58,025,000	65,343,000	85,343,000
0156	Call Duty Allowance	79,342,000	95,559,000	105,500,000
0157	Hazard Allowance	110,271,000	120,029,000	140,200,000
0140	Employer Social Contribution	94,345,000	96,017,000	101,000,000
0142	Pension Contribution	94,345,000	96,017,000	101,000,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	139,473,166	140,000,000	140,000,000
0201	Transport & Travelling General	2,507,600	3,000,000	3,000,000
0202	Local Transport And Traveling	2,507,600	3,000,000	3,000,000
0205	Transport & Travel (training) General		100,000	500,000
0206	Local Transport And Traveling (training)		100,000	500,000
0210	Utilities General	23,341,494	25,000,000	19,500,000
0211	Electricity Charges	12,041,784	12,500,000	8,500,000
0212	Telephone Charges	818,810	1,000,000	1,000,000
0215	Water Rates & Charges	6,206,000	6,500,000	5,000,000
0216	Sewarage Charges	4,274,900	5,000,000	5,000,000
0220	Materials And Supplies General	38,347,013	40,350,000	40,000,000
0221	Office Materials And Supplies	7,286,020	8,000,000	7,500,000
0222	Library, Books And Periodicals	387,400	400,000	300,000
0223	Computer Materials And Supplies	274,452	300,000	500,000
0224	Printing Of Security Documents	3,716,040	4,000,000	4,500,000
0225	Printing Of Non Security Documents	85,400	150,000	300,000
0227	Field Materials And Supplies	2,894,020	3,000,000	3,500,000
0228	Uniforms And Other Clothing	445,500	500,000	100,000
0229	Food Stuff Supplies	12,573,004	13,000,000	13,000,000

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0231	Other Materials And Supplies	10,685,177	11,000,000	10,300,000
0240	Maintaenance Services General	17,648,783	19,500,000	19,500,000
0241	Maintanance Of Motor Vehicles	1,171,590	1,500,000	3,000,000
0243	Maintenance Of Building (office)	8,785,160	9,000,000	7,500,000
0245	Maintenance Of Other Infrastructures	858,700	1,000,000	1,000,000
0246	Maintenance Of Office Equipments	1,623,282	2,000,000	2,500,000
0248	Maintenance Of Plant/generators	3,298,380	4,000,000	4,000,000
0249	Other Maintenance Services	1,911,671	2,000,000	1,500,000
0250	Training General	1,779,500	2,000,000	2,400,000
0251	Local Training	1,779,500	2,000,000	2,400,000
0260	Other Services General	983,720	1,300,000	1,800,000
0261	Security Services	176,400	300,000	600,000
0262	Cleaning And Fumigation Services	807,320	1,000,000	1,200,000
0270	Consulting And Professional Services General	29,777,767	22,000,000	26,800,000
0277	Other Professional Services	29,777,767	22,000,000	26,800,000
0290	Fuel And Lubricant General	13,769,620	14,500,000	15,500,000
0291	Motor Vehicle Fuel Cost	3,171,520	3,500,000	4,500,000
0292	Generator Fuel Cost	9,699,000	10,000,000	10,000,000
0294	Other Fuel Cost (diesel)	899,100	1,000,000	1,000,000

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0300	Miscellaneous General	1,634,840	2,100,000	3,000,000
0301	Refreshment And Meals	1,634,840	2,000,000	2,800,000
0305	Postage And Courier Services		100,000	200,000
6000	Cash Balances General	9,682,829	10,150,000	8,000,000
6103	Refund To Patients	9,682,829	10,150,000	8,000,000

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CAPITAL EXPENDITURE

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	CAPITAL INVESTMENT GENERAL		20,000,000	75,000,000
2100	Purchase Of Furniture & Equipment - General		20,000,000	50,000,000
2107	Purchase Of Medical Equipment		20,000,000	50,000,000
2500	Construction Of Other Infrastructure - General			25,000,000
2599	Other Infrastructure			25,000,000