

KANO STATE (APPROVED) ESTIMATES, 2015 REVENUE

ORGANISATION: 30 MINISTRY OF HEALTH

SUB-ORGANISATION:

CODE	DESCRIPTION	2014 ACTUAL REVENUE (JAN.-NOV.) N	2014 REVISED ESTIMATES N	2015 ESTIMATES N
	REVENUE GENERAL	18,454,040	1,029,000,000	1,250,823,904
3400	Fines & Fees General	14,222,640	25,650,000	18,500,000
3415	Tender Fees			2,500,000
3420	Patient Medicine Licensing Fees	350,000	500,000	500,000
3421	Student Boarding Fees	450,000	650,000	500,000
3422	Pharm. Inspection Of Ind.	6,360,000	2,000,000	9,500,000
3423	Student Registration Fees		7,000,000	500,000
3454	Registration Of Private Clinics	3,974,140	9,500,000	2,000,000
3466	Application Form Fees	3,088,500	6,000,000	3,000,000
3500	Earning & Sales General	4,231,400	3,350,000	3,500,000
3531	Public Health Lab. Services		50,000	500,000
3542	Heath Inspection Of Industries	4,231,400	3,300,000	3,000,000
3900	Grants General		1,000,000,000	1,228,823,904
3903	From Other General Government Units (reccurent)		1,000,000,000	10T
3904	Grants From Individuals			1,228,823,904

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RECURRENT EXPENDITURE

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	PERSONNEL COST (MAIN) GENERAL	718,025,752	782,091,150	837,945,000
0110	Salaries And Wages - General	560,905,132	580,600,000	626,841,650
0111	Basic Salary	560,905,132	580,600,000	626,841,650
0120	Benefits And Allowances General	76,600,620	93,302,350	95,803,350
0121	Housing / Rent Allowances	885,000	989,650	1,490,650
0132	Ramadan/ Sallah Gesture	18,600,000	21,289,000	23,289,000
0134	Other Allowances	6,500,000	8,147,340	8,147,340
0137	Rural Posting Allowance	950,620	1,487,000	1,487,000
0149	Shifting Allowance	11,680,000	14,356,160	14,356,160
0154	Teaching Allowance	8,250,000	9,603,000	9,603,000
0156	Call Duty Allowance	950,000	1,278,000	1,278,000
0157	Hazard Allowance	28,785,000	36,152,200	36,152,200
0140	Employer Social Contribution	80,520,000	108,188,800	115,300,000
0142	Pension Contribution	80,520,000	108,188,800	115,300,000

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	GOODS AND NON-PERSONNEL SERVICES GENERAL	94,159,752	110,000,000	110,000,000
0201	Transport & Travelling General	5,044,500	6,000,000	6,000,000
0202	Local Transport And Traveling	5,044,500	6,000,000	6,000,000
0205	Transport & Travel (training) General		1,500,000	500,000
0206	Local Transport And Traveling (training)		1,500,000	500,000
0210	Utilities General	691,400	2,400,000	1,400,000
0211	Electricity Charges	391,400	400,000	400,000
0213	Internet Access Charges		600,000	200,000
0214	Satellites Broadcasting Access Charges		600,000	200,000
0216	Sewarage Charges		400,000	300,000
0217	Other Utility Charges	300,000	400,000	300,000
0220	Materials And Supplies General	19,552,469	19,100,000	34,800,000
0221	Office Materials And Supplies	6,030,300	10,000,000	10,000,000
0222	Library, Books And Periodicals	72,000	700,000	400,000
0223	Computer Materials And Supplies	366,000	700,000	500,000
0224	Printing Of Security Documents	884,000	1,300,000	700,000
0226	Drugs And Medical Supplies	1,662,569	2,000,000	1,500,000
0227	Field Materials And Supplies		400,000	200,000
0228	Uniforms And Other Clothing		700,000	500,000

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0230	Teaching Aids Materials	9,287,600	2,000,000	20,000,000
0231	Other Materials And Supplies	1,250,000	1,300,000	1,000,000
0240	Maintaenance Services General	7,330,806	18,800,000	9,900,000
0241	Maintanance Of Motor Vehicles	2,350,000	6,000,000	3,000,000
0242	Maintenance Of Office Furniture	450,000	700,000	500,000
0243	Maintenance Of Building (office)	1,653,788	3,000,000	1,200,000
0244	Maintenance Of Building (residential)		1,200,000	1,000,000
0245	Maintenance Of Other Infrastructures		600,000	300,000
0246	Maintenance Of Office Equipments	27,000	3,000,000	1,000,000
0247	Maintenance Of Computer & It Equipments		600,000	400,000
0248	Maintenance Of Plant/generators	349,800	700,000	500,000
0249	Other Maintenance Services	2,500,218	3,000,000	2,000,000
0250	Training General	2,500,000	9,000,000	3,000,000
0251	Local Training	2,500,000	9,000,000	3,000,000
0260	Other Services General	83,460	1,500,000	1,050,000
0261	Security Services	83,460	500,000	400,000
0262	Cleaning And Fumigation Services		600,000	350,000
0263	Office Accommodation Rent		400,000	300,000
0270	Consulting And Professional Services General	12,405,369	7,300,000	7,300,000

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0271	Financial Consulting		400,000	300,000
0272	Information Technology Consulting		600,000	500,000
0277	Other Professional Services	12,405,369	2,500,000	5,000,000
0278	Committee & Commission Of Enquiry		2,000,000	1,000,000
0279	Supervision & Management Expenses		1,800,000	500,000
0290	Fuel And Lubricant General	3,622,300	8,200,000	5,400,000
0291	Motor Vehicle Fuel Cost	2,390,300	6,000,000	3,000,000
0292	Generator Fuel Cost	1,232,000	1,800,000	2,000,000
0293	Cooking Gas/ Fuel Cost		200,000	200,000
0294	Other Fuel Cost (diesel)		200,000	200,000
0300	Miscellaneous General	42,929,448	36,200,000	40,650,000
0301	Refreshment And Meals	1,934,500	3,000,000	3,000,000
0302	Honorarium And Sitting Allowance Payments	40,000	1,500,000	1,500,000
0303	Publicity And Advertisements	406,300	700,000	700,000
0306	Welfare Packages		600,000	600,000
0307	Subscription To Professional Bodies		1,500,000	500,000
0313	Other Miscellaneous Expenses	40,548,648	18,300,000	26,750,000
0332	Logistic For Contract Surgery		1,000,000	1,000,000
0333	Hosting The Dental Therapist Registration Board		3,000,000	3,000,000

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0340	Cataract / Hernia / N O M A Campaign Programme		6,000,000	3,000,000
0341	Production Of Annual Account Reports		600,000	600,000