

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF HEALTH						
CODE	MDA	TOTAL RECURRENT	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	#VALUE!	TOTAL CAPITAL
		=N=	=N=	=N=	=N=	=N=
0521001001	HEADQUARTERS	7,202,781,272	6,328,098,397	515,358,006	6,843,456,403	7,191,050,298
0521001001	NIGERIAN CENTRE FOR DECEASE CONTROL	0		50,675,277	50,675,277	871,541,586
0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,328,038,164	1,161,885,949	148,282,645	1,310,168,594	3,814,179,081
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,964,332,712	1,494,018,936	347,336,067	1,841,355,004	18,372,163,900
0521005001	NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU	88,961,909	84,542,779	3,118,879	87,661,658	101,474,003
0521006001	RADIOGRAPHERS REGISTRATION BOARD	150,668,884	141,021,741	7,478,257	148,499,998	5,988,250
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	109,385,765	105,062,080	2,707,851	107,769,931	7,363,445
0521008001	HEALTH RECORDS OFFICERS REG. BOARD	34,556,452	32,386,835	1,671,514	34,058,349	13,292,347
521,009,001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	187,864,689	182,111,539	2,952,311	185,063,850	46,993,850
0521010001	COMMUNITY HEALTH PRACTITIONERS REG. BOARD	67,233,789	62,923,037	3,343,008	66,266,045	9,886,873
0521011001	NURSING AND MIDWIFERY COUNCIL	353,318,624	342,562,302	5,487,784	348,050,086	47,950,505
0521012001	PHARMACIST COUNCIL OF NIGERIA	500,732,256	482,672,409	10,636,443	493,308,852	50,920,887
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	172,911,712	157,368,151	13,123,271	170,491,422	24,094,420
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	3,966,891,744	3,892,491,373	14,534,644	3,907,026,017	175,240,000
0521015001	MEDICAL REHABILITATION THERAPY BORD	171,261,299	108,903,646	60,682,737	169,586,383	136,019,837
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	407,877,298	358,837,509	43,520,941	402,358,450	96,290,581
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTOR-UCH	36,597,862	18,414,043	17,900,615	36,314,658	35,575,312
0521018001	NURSE TUTOR TRAINING - ENUGU	20,186,758	18,029,877	1,879,585	19,909,462	39,514,104
0521019001	NURSE TUTOR PROGRAMME - AKOKA	98,031,693	94,766,254	1,807,953	96,574,207	14,473,495
0521020001	NURSE TUTOR TRAINING - KADUNA	49,306,467	45,261,033	3,349,328	48,610,361	49,759,993
0521024001	NURSE TUTOR TRAINING - IBADAN	26,669,508	24,414,434	1,879,585	26,294,019	64,418,319
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA	234,196,105	198,818,627	32,319,688	231,138,315	141,901,785
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE LAGOS	1,917,756		1,917,756	1,917,756	
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE, MAIDUGURI	1,917,756		1,917,756	1,917,756	
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE, ZARIA	1,917,756		1,917,756	1,917,756	
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU	1,917,756		1,917,756	1,917,756	
0521024001	PHC TUTORS PROGRAMME_UCH_IBADAN	24,572,578	22,583,818	1,641,426	24,225,244	108,016,064
	PHC TUTORS PROGRAMME_KADUNA	4,689,790		4,689,790	4,689,790	
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	25,045,327	23,049,405	1,641,427	24,690,832	421,092,775
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,925,630,027	8,596,821,161	156,591,501	8,753,412,662	381,070,676
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,441,175,723	6,188,118,993	117,884,716	6,306,003,709	385,434,814
0	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,747,450,358	6,494,901,734	152,658,354	6,647,560,088	589,543,038
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU	8,391,075,330	8,110,718,051	155,616,082	8,266,334,133	611,685,014
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,820,539,938	6,589,612,851	129,580,179	6,719,193,030	402,126,104
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL IFE	6,611,025,407	6,354,744,024	158,546,710	6,513,290,734	762,811,959
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	7,135,034,546	6,909,801,533	118,961,668	7,028,763,201	386,314,490
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	6,160,230,429	5,951,105,416	67,598,219	6,018,703,635	350,108,788
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,054,484,675	5,823,657,227	141,260,781	5,964,918,008	638,061,096
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,804,877,645	6,554,773,569	288,617,712	6,843,391,281	527,966,131
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,245,542,492	5,991,606,301	131,786,502	6,123,392,803	457,800,714
0521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	7,185,520,046	6,891,320,375	158,212,562	7,049,532,937	758,573,947

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CODE	MDA	TOTAL RECURRENT	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	#VALUE!	TOTAL CAPITAL
		=N=	=N=	=N=	=N=	=N=
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,602,968,307	4,391,706,692	143,718,057	4,535,424,749	424,817,935
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL	5,279,821,589	5,078,098,165	123,623,305	5,201,721,470	708,993,356
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,940,429,435	4,759,124,285	108,110,784	4,867,235,069	789,570,571
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,009,523,861	3,864,153,976	85,939,981	3,950,093,957	639,952,594
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY	2,977,605,973	2,822,004,441	112,199,677	2,934,204,118	434,251,447
05210490001	NATIONAL HOSPITAL ABUJA	5,451,161,727	5,086,607,774	206,322,958	5,292,930,732	1,540,000,000
0521027001	FEDERAL SPECIALIST HOSPITAL IRRUA	4,259,791,512	4,110,981,904	85,583,541	4,196,565,445	480,893,795
0521027003	FEDERAL STAFF HOSPITAL ABUJA	1,129,883,407	1,064,401,835	128,852,053	1,193,253,888	812,493,762
0521027004	FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1,390,633,300	1,297,854,976	122,817,578	1,420,672,554	558,430,518
0521027005	FEDERAL PSYCHIATRIC HOSPITAL, KADUNA	908,455,563	819,570,607	76,280,126	895,850,733	112,039,674
0521027006	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR	1,256,589,121	1,165,357,078	73,309,087	1,238,666,165	209,926,277
0521027007	FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI	1,194,618,016	1,104,607,482	73,021,895	1,177,629,377	230,558,932
0521027008	FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO	1,022,984,290	935,408,770	73,189,123	1,008,597,893	144,159,326
0521027009	FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA	2,411,244,374	2,296,324,086	159,603,290	2,455,927,376	549,974,189
0521027010	FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA	1,889,515,864	1,789,276,169	72,720,991	1,861,997,160	207,410,172
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	455,908,227	432,244,292	17,016,106	449,260,398	95,740,000
0521027012	FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN	1,579,483,287	1,483,579,078	73,087,064	1,556,666,142	112,039,674
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS	2,651,674,475	2,527,067,602	85,741,086	2,612,808,688	282,371,149
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO	1,760,397,191	1,657,454,208	77,451,674	1,734,905,882	448,243,306
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2,163,556,554	2,057,935,435	73,970,490	2,131,905,925	410,233,547
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING ZARIA	331,984,878	270,429,831	57,395,891	327,825,722	95,813,237
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	3,940,676,691	3,824,526,537	57,329,712	3,881,856,249	351,512,854
0521027018	FEDERAL MEDICAL CENTRE OWO	3,367,770,420	3,255,440,578	62,261,827	3,317,702,405	265,300,265
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,559,185,918	3,454,167,081	51,894,449	3,506,061,530	641,136,560
0521027020	FEDERAL MEDICAL CENTRE OWERRI	4,076,882,281	3,960,114,435	55,862,089	4,015,976,524	383,184,273
0521027021	FEDERAL MEDICAL CENTRE MARKURDI	4,138,067,949	4,019,306,567	56,945,263	4,076,251,830	976,072,082
0521027022	FEDERAL MEDICAL CENTRE KATSINA	2,430,860,785	2,337,374,664	57,537,774	2,394,912,438	265,657,467
0521027023	FEDERAL MEDICAL CENTRE GOMBE	2,704,028,502	2,605,100,903	58,861,676	2,663,962,579	287,222,470
0521027024	FEDERAL MEDICAL CENTRE YOBE	1,780,672,708	1,692,277,879	62,367,938	1,754,645,817	548,969,130
0521027025	FEDERAL MEDICAL CENTRE ASABA	2,744,808,897	2,641,517,853	62,665,035	2,704,182,889	807,403,638
0521027026	FEDERAL MEDICAL CENTRE BIDA	2,313,831,827	2,214,270,664	65,506,130	2,279,776,794	471,688,541
0521027027	FEDEARL MEDICAL CENTRE GUSAU ZAMFARA	1,850,308,800	1,760,472,180	62,760,915	1,823,233,095	499,191,704
0521027028	FEDERAL MEDICAL CENTRE YOLA	2,140,223,459	2,050,339,160	58,350,499	2,108,689,659	393,420,991
0521027029	FEDERAL MEDICAL CENTRE, ABAKALI	7,389,661,804	7,215,515,407	143,173,234	7,358,688,641	1,060,641,082
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	4,176,173,572	4,044,979,842	68,982,761	4,113,962,603	257,671,636
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	1,952,514,543	1,866,642,350	107,163,612	1,973,805,962	511,672,246
0521027032	FEDERAL MEDICAL CENTRE AZARE	2,080,415,838	1,992,549,629	57,221,201	2,049,770,830	306,768,904
0521027033	FEDERAL MEDICAL CENTRE KEBBI	1,649,448,668	1,568,929,002	56,389,857	1,625,318,859	337,685,367
0521027034	FEDERAL MEDICAL CENTRE TARABA	1,968,867,798	1,894,944,585	44,779,350	1,939,723,935	288,127,384
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	847,865,738	778,985,084	56,900,021	835,885,105	143,934,791
0521027036	FEDERAL MEDICAL CENTRE NASARAWA	5,365,531,249	5,177,866,451	103,261,273	5,281,127,724	442,979,663
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	2,508,816,837	2,413,765,746	57,927,864	2,471,693,610	515,023,993
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,210,228,722	2,122,825,078	54,755,025	2,177,580,103	241,699,165
0521027039	NATIONAL EYE CENTRE KADUNA	1,473,392,580	1,390,699,407	61,304,499	1,452,003,906	174,871,134
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	110,955,555	83,962,763	25,701,462	109,664,225	192,311,752
0521028001	FEDERAL STAFF CLINIC, ABUJA PHASE I	4,081,835		4,081,835	4,081,835	
0521028002	FEDERAL STAFF HOSPITAL ABUJA PHASE II	4,081,835		4,081,835	4,081,835	
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA	4,081,835		4,081,835	4,081,835	
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA	4,081,835		4,081,835	4,081,835	

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		=N=	=N=	=N=	=N=	=N=
0521028030	FEDERAL STAFF DENTAL CLINIC, LAGOS	4,081,835		4,081,835	4,081,835	
0521028031	FEDERAL STAFF CLINIC GWARINPA	4,081,835		4,081,835	4,081,835	
0521029001	PORT HEALTH SERVICE, ABUJA	1,923,036		1,923,036	1,923,036	
0521029002	PORT HEALTH SERVICE YOLA	1,923,036		1,923,036	1,923,036	
0521029003	PORT HEALTH SERVICE JALINGO	1,923,036		1,923,036	1,923,036	
0521029004	PORT HEALTH SERVICE MAIDUGURI	1,923,036		1,923,036	1,923,036	
0521029005	PORT HEALTH SERVICE DAMATURU	1,923,036		1,923,036	1,923,036	
0521029006	PORT HEALTH SERVICE KANO	1,923,036		1,923,036	1,923,036	
0521029007	PORT HEALTH SERVICE KATSINA	1,923,036		1,923,036	1,923,036	
0521029008	PORT HEALTH SERVICE DUTSE	1,923,036		1,923,036	1,923,036	
0521029009	PORT HEALTH SERVICE ILORIN	1,923,036		1,923,036	1,923,036	
0521029010	PORT HEALTH SERVICE SOKOTO	1,923,036		1,923,036	1,923,036	
0521029011	PORT HEALTH SERVICE IBADAN	1,923,036		1,923,036	1,923,036	
0521029012	PORT HEALTH SERVICE, ABEOKUTA	1,923,036		1,923,036	1,923,036	
0521029013	PORT HEALTH SERVICE PORT-HARCOURT	1,923,036		1,923,036	1,923,036	
0521029014	PORT HEALTH SERVICE CALABAR	1,923,036		1,923,036	1,923,036	
0521029015	PORT HEALTH SERVICE LAGOS	1,923,036		1,923,036	1,923,036	
0521029016	PORT HEALTH WARRI	1,923,036		1,923,036	1,923,036	
0521030001	INSTITUTE OF CHILD HEALTH (LUTH)	1,321,731		1,321,731	1,321,731	
0521030002	INSTITUTE OF CHILD HEALTH (UBTH)	1,321,731		1,321,731	1,321,731	
0521030003	INSTITUTE OF CHILD HEALTH (UCH)	1,321,731		1,321,731	1,321,731	
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH)	1,321,731		1,321,731	1,321,731	
0521030005	INSTITUTE OF CHILD HEALTH ENUGU	1,321,731		1,321,731	1,321,731	
0521031001	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	664,273,569	583,857,018	117,436,949	701,293,967	402,464,745
0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	661,884,895	586,155,477	66,714,465	652,869,942	471,892,161
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	121,676,972	95,115,205	25,098,915	120,214,120	107,052,290
0521034001	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA	336,596,580	313,184,985	18,594,874	331,779,859	161,178,290
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	284,770,682	265,842,314	14,839,767	280,682,081	-
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	24,135,536		24,135,536	24,135,536	115,477,882
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	137,640,832	120,941,017	14,839,767	135,780,784	54,504,357
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY	26,169,789		26,169,789	26,169,789	28,930,088
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	88,747,523	84,180,318	3,272,529	87,452,847	87,629,657
0521027040	NATIONAL EAR CARE CENTRE, KADUNA	811,157,814	742,348,402	57,392,244	799,740,646	287,971,622
0521027043	ONCH. BAUCHI ZONE	1,670,403		1,670,403	1,670,403	
0521027044	ONCHO. ENUGU ZONE	1,670,403		1,670,403	1,670,403	
0521027045	ONCHO. IBADAN	1,670,403		1,670,403	1,670,403	
0521027046	ONCHO. KADUNA	1,670,403		1,670,403	1,670,403	
0521048001	NATIONAL OBSTETRIC FISTULA, CENTRE	372,105,905	310,129,382	57,206,796	367,336,178	318,190,780
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	263,094,077	198,067,039	61,980,807	260,047,846	304,418,370
	TOTAL	223,066,596,415	212,517,989,099	7,219,095,556	219,737,084,655	60,082,469,275

TOTAL ALLOCATION
=N=
14,034,506,702
922,216,863
5,124,347,675
20,213,518,904
189,135,661
154,488,248
115,133,376
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76,152,918
396,000,591
544,229,739
194,585,842
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305,606,220
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71,889,970
59,423,566
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98,370,354
90,712,338
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4,689,790
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9,134,483,338
6,691,438,523
7,237,103,126
8,878,019,147
7,121,319,134
7,276,102,693
7,415,077,691
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7,371,357,412
6,581,193,517
7,808,106,884

TOTAL ALLOCATION
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4,960,242,684
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5,656,805,640
4,590,046,551
3,368,455,565
6,832,930,732
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1,152,757,219
3,005,901,565
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545,000,398
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2,183,149,188
2,542,139,472
423,638,959
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2,986,717,603
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4,081,835
4,081,835
4,081,835
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	
02101	PERSONNEL COST	6,425,423,266
21010101	CONSOLIDATED SALARY	5,348,297,748
21020101	NON REGULAR ALLOWANCES	411,451,785
21020201	NHIS	266,269,493
21020202	CONTRIBUTORY PENSION	399,404,240
02201	OVERHEAD COST	777,358,006
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,105,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	123,697,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,748,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,481,822
22020201	ELECTRICITY CHARGES	19,436,901
22020202	TELEPHONE CHARGES	314,369
22020205	WATER RATES	11,216,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,894,183
22020304	MAGAZINES & PERIODICALS	74,980,378
22020307	DRUGS & MEDICAL SUPPLIES	32,258,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,208,781
22020402	MAINTENANCE OF OFFICE FURNITURE	30,585,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,208,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,570,920
22020406	OTHER MAINTENANCE SERVICES	5,978,293
22020501	LOCAL TRAINING	16,299,277
22020502	INTERNATIONAL TRAINING	8,645,137
22020603	OFFICE RENT	5,955,267
22020701	FINANCIAL CONSULTING	52,599,487
22020801	MOTOR VEHICLE FUEL COST	11,827,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	75,980,378
22020803	PLANT / GENERATOR FUEL COST	25,939,673
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,425,418
03101	TOTAL CAPITAL EXPENDITURE	10,012,458,414
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,992,458,414
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
	TOTAL PERSONNEL	6,425,423,266
	TOTAL OVERHEAD	777,358,006
	TOTAL RECURRENT	7,202,781,272
	TOTAL CAPITAL	10,012,458,414
	TOTAL ALLOCATION	17,215,239,686

2013 APPROPRIATION
=N=
6,328,098,397
5,267,287,929
405,219,590
262,236,351
393,354,527
515,358,006
32,340,748
74,969,529
31,124,900
38,051,695
17,409,965
281,586
10,046,445
51,856,810
40,289,694
18,145,837
7,352,746
27,395,759
20,787,824
5,885,685
5,354,859
14,599,541
7,743,597
5,334,235
29,199,918
10,594,125
41,185,411
23,234,609
2,172,488
7,191,050,298
7,171,050,298
20,000,000
6,328,098,397
515,358,006
6,843,456,403
7,191,050,298
14,034,506,702

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS			
MINISTRY'S CODE:	0521001001			
NAME OF INSTITUTION	FEDERAL MINISTRY OF HEALTH - HQTRS			
INSTITUTION'S CODE:	0521001001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,992,458,414	7,171,050,298
	ON-GOING PROJECTS		7,727,458,414	5,846,050,298
	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	AMAC	30,556,141	30,556,141
	NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE ACTIVITES (CAPACITY BUILDING AND RISK ASSESSMENT)	AMAC	100,112,282	100,112,282
	CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF TERTIARY HOSPITALS.	AMAC	201,151,214	200,151,214
	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS .	AMAC	42,556,141	42,556,141

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY.	AMAC	40,556,141	40,556,141
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES	AMAC	40,777,140	40,777,140
	EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC.	AMAC	80,623,873	80,623,873
	MONITORING AND EVALUATION OF 2013 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND DEFENCE.	AMAC	50,889,825	50,889,825
	HIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETC	AMAC	198,369,138	108,369,138

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUAKE, BAYELSA STATE.	AMAC	130,271,790	100,271,790
	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITAL.	AMAC	1,000,000,000	600,000,000
	COORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIES	AMAC	53,957,834	53,957,834
	IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.	AMAC	90,210,305	90,210,305
	MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.	AMAC	510,000,000	510,000,000
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOS	AMAC	130,472,493	100,472,493
	HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.	AMAC	18,332,521	18,332,521
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIAISING WITH STATE HEALTH MINISTRIES, PARTNERS AND OTHER NGOS.	AMAC	45,592,178	45,592,178
	MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)	AMAC	80,365,178	80,365,178
	PAYMENT FOR 10NO. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.	AMAC	235,538,133	185,538,133

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	DEVELOPMENT, COMMISSIONING, DISTRIBUTION, DISSEMINATION AND IMPLEMENTATION OF ORAL HEALTH AND TELEMEDICINE POLICIES; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS	AMAC	95,725,606	75,725,606
	MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.	AMAC	2,284,000,000	1,284,000,000
	MDG-SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING (HSS)		200,000,000	50,000,000
	MDG SUPPORT FOR THE PREVENTION AND CONTROL OF NON COMMUNICABLE DISEASES IN NIGERIA (NCD)		215,000,000	215,000,000
	MDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INCLUDING SUPPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES IN NIGERIA (SCD)		50,000,000	50,000,000
	MDG SPECIAL INTERVENTION ON BLINDNESS PREVENTION AND ORAL HEALTH	AMAC	100,000,000	100,000,000
	MDG PROJECTS AND PROGRAMME COORDINATION	AMAC	150,000,000	50,000,000
	NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.	AMAC	50,988,123	50,988,123
	A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS AND IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME	AMAC	171,259,121	121,259,121
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).	AMAC	80,739,241	60,739,241
	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.	AMAC	69,494,822	61,850,392

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR EIGHTY (80) SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.	AMAC	50,725,606	45,145,789
	SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.	AMAC	70,538,133	62,778,938
	COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.	AMAC	35,667,370	31,743,959
	MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.	AMAC	210,000,000	210,000,000
	PROVISION OF GENERATING SET AND CLINICAL EQUIPMENTS AT MATERNITY HEALTH CENTRES IN UMUNAKANU EHIME MBANO LGA, UMUNOHO AMAKOHIA IHITTE UBOMA LGA, AND UMUTA-UMUNACHI OBOWO LGA, ALL IN IMO STATE.			30,000,000
	SUPPLY OF LONGLASTING INSECTICIDE TREATED NET			300,000,000
	ADVOCACY AND SENSITIZATION FOR HIV/AIDS PREVENTION AND TREATMENT			40,000,000
	CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALI AND REHABILITATION, EQUIPPING AND TRAINING OF PERSONNEL FOR NEWLY ACQUIRED BABANROGA VVF CENTRE, KATSINA.	AMAC	120,206,345	100,206,345
	IMPLEMENTATION OF MONITORING AND EVALUATION FOR PROJECT, PROGRAMMES, JOINT ANNUAL REVIEW (JAR), HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- (OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.	AMAC	170,866,506	100,866,506
	IMPLEMENTATION OF PHARMACEUTICAL REFORM .	AMAC	40,575,202	36,111,930
	VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.	AMAC	100,345,373	89,307,382

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL.	AMAC	80,209,130	50,209,130
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	AMAC	300,785,509	150,785,509
	NEW PROJECTS		2,265,000,000	1,325,000,000
	FIRST INSTALMENTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION	AMAC	320,000,000	200,000,000
	MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO KOGI, DELTA AND OSUN AND CONTRIBUTE TO PRESIDENTIAL PLEDGE OF USD10M TO GLOBAL FUND	AMAC	1,800,000,000	1,000,000,000
	SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.	AMAC	45,000,000	45,000,000
	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	AMAC	100,000,000	80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	CONSTRUCTION OF HEALTH CENTRE IN URUEZEANI TOWN ALOR	IDEMILI SOUTH	20,000,000	20,000,000

	FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
	2013 BUDGET		
	ACCOUNT CODE	ACCOUNT NAME	=N=
	0521001001	NIGERIAN CENTRE FOR DECEASE CONTROL	
	02201	OVERHEAD COST	
	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	
	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	
	22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	
	22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	
	22020201	ELECTRICITY CHARGES	
	22020202	TELEPHONE CHARGES	
	22020205	WATER RATES	
	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	
	22020304	MAGAZINES & PERIODICALS	
	22020307	DRUGS & MEDICAL SUPPLIES	
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
	22020402	MAINTENANCE OF OFFICE FURNITURE	
	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	
	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	
	22020406	OTHER MAINTENANCE SERVICES	
	22020501	LOCAL TRAINING	
	22020502	INTERNATIONAL TRAINING	
	22020603	OFFICE RENT	
	22020701	FINANCIAL CONSULTING	
	22020801	MOTOR VEHICLE FUEL COST	
	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	
	22020803	PLANT / GENERATOR FUEL COST	
	22020901	BANK CHARGES (OTHER THAN INTEREST)	
	03101	TOTAL CAPITAL EXPENDITURE	1,102,541,586
	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	741,629,294
	23020106	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	360,912,292
		TOTAL PERSONNEL	0
		TOTAL OVERHEAD	0
		TOTAL RECURRENT	0
		TOTAL CAPITAL	1,102,541,586
		TOTAL ALLOCATION	1,102,541,586

2013 APPROPRIATION
=N=
50,675,277
3,608,761
8,631,571
2,878,248
4,340,460
1,250,190
20,220
721,424
3,723,779
4,822,770
2,074,877
527,992
1,967,258
2,457,556
422,644
384,526
1,048,376
556,059
383,045
3,383,222
760,752
4,887,090
1,668,451
156,004
871,541,586
620,629,294
250,912,292
0
50,675,277
50,675,277
871,541,586
922,216,863

		2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
	NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS			
	MINISTRY'S CODE:	0521001001			
	NAME OF INSTITUTION:	NIGERIAN CENTRE FOR DECEASE CONTROL			
	INSTITUTION'S CODE:	0521001001			
					0
	CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
			LGA		
	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		741,629,294	620,629,294
		ON-GOING PROJECTS		741,629,294	620,629,294
		EPIDEMIOLOGY: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE TO EPIDEMICS (CSM, MENINGITIS, CHOLERA, LASSA FEVER, HINT FLU ETC) INCLUDING PROCUREMENT AND DISTRIBUTION OF EMERGENCY DRUGS TO EPIDEMIC PRONE STATES; (B) SUPPORT TO THREE (3) NUMBER VIROLOGY LAB AT IRRUA, IBADAN, MAIDUGURI AND ESTABLISHMENT OF ONE (1) NUMBER VIROLOGY LAB AT ABAKALIKI. (C) INTEGRATED DISEASE SURVEILLANCE, IMPLEMENTATION OF IDSR FOR EPIDEMIC PRONE AND COMMUNICABLE DISEASES. (D) EMERGENCY PREPAREDNESS AND RESPONSE TO TRAUMA.	AMAC	480,416,005	380,416,005
		ECHITAB: PROCUREMENT OF 8,500 VIALS OF ANTI-SNAKE VENOM AND EQUIPING OF ANTI-SNAKE VENOM LABORATORIES & CLINICS, PROVISION OF CONSUMABLES AND PROCUREMENT OF 1,500 ANTI-RABIES VACCINE.	AMAC	161,091,903	140,091,903
		NCDC: EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA, OPERATIONALISATION OF THE NCDCS AND UPGRADING OF PUBLIC HEALTH LABORATORY, YABA, LAGOS.	AMAC	100,121,386	100,121,386
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		360,912,292	250,912,292
		ON-GOING PROJECTS		360,912,292	250,912,292
		CONSTRUCTION OF NATIONAL DIAGNOSTIC CENTRE, ABUJA.	AMAC	270,912,292	200,912,292
		MDG SUPPORT FOR ESTABLISHMENT OF THE NATIONAL CENTRE FOR DISEASE CONTROL (NCDC).	AMAC	90,000,000	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521002001	NATIONAL HEALTH INSURANCE SCHEME	
02101	PERSONNEL COST	1,179,755,519
21010101	CONSOLIDATED SALARY	999,049,222
21020101	NON REGULAR ALLOWANCES	55,825,145
21020201	NHIS	49,952,461
21020202	CONTRIBUTORY PENSION	74,928,692
02201	OVERHEAD COST	148,282,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,776,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,750,559
22020201	ELECTRICITY CHARGES	6,359,460
22020202	TELEPHONE CHARGES	7,080,024
22020205	WATER RATES	2,250,774
22020206	SEWERAGE CHARGES	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,070,565
22020303	NEWSPAPERS	2,016,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,602,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,922,770
22020402	MAINTENANCE OF OFFICE FURNITURE	4,116,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,835,465
22020406	OTHER MAINTENANCE SERVICES	3,312,775
22020601	SECURITY SERVICES	3,807,600
22021001	REFRESHMENT & MEALS	5,801,667
22021003	PUBLICITY & ADVERTISEMENTS	17,959,399
22021006	POSTAGES & COURIER SERVICES	1,079,549
22021007	WELFARE PACKAGES	6,420,670
03101	TOTAL CAPITAL EXPENDITURE	5,384,179,081
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,137,504,721
23050101	RESEARCH AND DEVELOPMENT	2,220,292,291
23050103	MONITORING AND EVALUATION	26,382,069
	TOTAL PERSONNEL	1,179,755,519
	TOTAL OVERHEAD	148,282,645
	TOTAL RECURRENT	1,328,038,164
	TOTAL CAPITAL	5,384,179,081
	TOTAL ALLOCATION	6,712,217,245

2013 APPROPRIATION
=N=
1,161,885,949
983,916,781
54,979,570
49,195,839
73,793,759
148,282,645
37,776,603
4,750,559
6,359,460
7,080,024
2,250,774
120,000
15,070,565
2,016,000
7,602,536
14,922,770
4,116,229
7,835,465
3,312,775
3,807,600
5,801,667
17,959,399
1,079,549
6,420,670
3,814,179,081
1,567,504,721
2,220,292,291
26,382,069
1,161,885,949
148,282,645
1,310,168,594
3,814,179,081
5,124,347,675

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS			
MINISTRY'S CODE:	0521001001			
NAME OF INSTITUTION:	NATIONAL HEALTH INSURANCE SCHEME			
INSTITUTION'S CODE:	0521002001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,137,504,721	1,567,504,721
	ON-GOING PROJECTS		3,137,504,721	1,567,504,721
	VULNERABLE GROUP SOCIAL HEALTH INSURANCE PROGRAMME		66,838,056	96,838,056
	TERTIARY INSTITUTIONS SOCIAL HEALTH INSURANCE		24,249,832	24,249,832
	PILOTING OF COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMMES IN 148 COMMUNITIES		46,416,833	46,416,833
	NHIS BILL ADVOCACY			100,000,000
	MCH (NHIS-MDG/MCH)		3,000,000,000	1,300,000,000
23050101	RESEARCH AND DEVELOPMENT		2,220,292,291	2,220,292,291
	ON-GOING PROJECTS		70,292,291	70,292,291
	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF NHIS PROGRAMMES		17,567,633	17,567,633
	CAPACITY BUILDING AND MANPOWER DEVELOPMENT FOR STAFF IN ALL AREAS OF NEED		52,724,658	52,724,658
	MDG PROJECTS: ON-GOING		2,150,000,000	2,150,000,000
	COMMUNITY HEALTH INSURANCE SCHEME; EXPANSION MDG - HEALTH INSURANCE COVERAGE IN ANY FIRST 12 STATES TO PAY COUNTERPART FUNDING		2,150,000,000	2,150,000,000
23050103	MONITORING AND EVALUATION		26,382,069	26,382,069
	ON-GOING PROJECTS		26,382,069	26,382,069
	FOLDING IN OF SIX (6) STATES		26,382,069	26,382,069

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
02101	PERSONNEL COST	1,516,996,644
21010101	CONSOLIDATED SALARY	1,240,743,311
21020101	NON REGULAR ALLOWANCES	121,160,419
21020201	NHIS	62,037,166
21020202	CONTRIBUTORY PENSION	93,055,748
02201	OVERHEAD COST	447,336,067
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,606,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,951,029
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	48,923,799
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,171,727
22020201	ELECTRICITY CHARGES	15,257,591
22020202	TELEPHONE CHARGES	4,628,795
22020205	WATER RATES	3,703,037
22020206	SEWERAGE CHARGES	3,703,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,366,699
22020303	NEWSPAPERS	802,325
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,041,985
22020402	MAINTENANCE OF OFFICE FURNITURE	3,085,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,085,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,703,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,160,104
22020501	LOCAL TRAINING	10,954,816
22020502	INTERNATIONAL TRAINING	21,601,045
22020601	SECURITY SERVICES	32,343,454
22020603	OFFICE RENT	4,628,795
22020606	CLEANING & FUMIGATION SERVICES	13,257,591
22020701	FINANCIAL CONSULTING	12,171,727
22020702	INFORMATION TECHNOLOGY CONSULTING	10,972,249
22020703	LEGAL SERVICES	3,085,864
22020801	MOTOR VEHICLE FUEL COST	7,406,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,542,932
22020803	PLANT / GENERATOR FUEL COST	23,515,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,697,225
22021001	REFRESHMENT & MEALS	1,851,518
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,376,115
22021006	POSTAGES & COURIER SERVICES	1,697,225
22021007	WELFARE PACKAGES	3,085,864
03101	TOTAL CAPITAL EXPENDITURE	12,105,090,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,790,090,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23050103	MONITORING AND EVALUATION	315,000,000
	TOTAL PERSONNEL	1,516,996,644
	TOTAL OVERHEAD	447,336,067
	TOTAL RECURRENT	1,964,332,712
	TOTAL CAPITAL	12,105,090,000
	TOTAL ALLOCATION	14,069,422,712

2013 APPROPRIATION
=N=
1,494,018,936
1,221,949,969
119,325,221
61,097,498
91,646,248
347,336,067
33,606,887
29,951,029
28,923,799
26,171,727
15,257,591
4,628,795
3,703,037
3,703,036
20,366,699
802,325
956,618
25,041,985
3,085,864
3,085,864
3,703,036
2,160,104
10,954,816
21,601,045
22,343,454
4,628,795
13,257,591
12,171,727
10,972,249
3,085,864
7,406,072
1,542,932
13,515,181
1,697,225
1,851,518
10,000,000
2,376,115
1,697,225
3,085,864
18,372,163,900
9,960,090,000
8,097,073,900
315,000,000
1,494,018,936
347,336,067
1,841,355,004
18,372,163,900
20,213,518,904

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	Federal Ministry of Health			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
INSTITUTION'S CODE:	0521003001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,790,090,000	9,960,090,000
	ON-GOING PROJECTS		4,500,000,000	2,750,000,000
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)	NATION WIDE (ALL 774 LGAs)	4,500,000,000	2,750,000,000
	MDG PROJECTS: ON-GOING		7,290,090,000	7,210,090,000
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)		1,400,000,000	1,400,000,000
	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA. (MDGS)		4,339,399,324	4,309,399,324
	MIDWIFERY SERVICE SCHEME (SALARY, CHEWS TRAINING, COMMODITIES) (MDGS)		1,550,690,676	1,500,690,676
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		-	8,097,073,900
	ON-GOING PROJECTS		0	886,000,000
	CONSTRUCTION OF KANIDINMA COMPREHENSIVE HEALTH CENTRE & DOCTORS QUARTERS			200,000,000
	EQUIPING OF KANIDINMA COMPREHENSIVE HEALTH CENTRE: WATER RETICULATION AND EROSION CONTROL			50,000,000
	CONSTRUCTION OF ACCESS ROAD TO KANIDINMA COMPREHENSIVE HEALTH CENTRE AND FENCING			100,000,000
	CONSTRUCTION OF OTTAH - IGBANKE HEALTH CENTRE			66,000,000
	COMPLETION OF OBUBRA BANSAN, BOKI LGA, CROSS RIVER			20,000,000
	CONSTRUCTION AND EQUIPING OF COMPREHENSIVE HEALTH CENTRE AT OTO IGHO COMMUNITY IN ISOKO NORTH			30,000,000
	CONSTRUCTION AND EQUIPING OF COMPREHENSIVE HEALTH CENTRE AT OKPE ISOKO IN ISOKO NORTH			30,000,000
	CONSTRUCTION AND EQUIPING OF COMPREHENSIVE HEALTH CENTRE AT UMEH IN ISOKO NORTH			30,000,000
	CONSTRUCTION AND EQUIPING OF HEALTH CENTRE AT ELECHELE - ASABA			40,000,000
	EXPANSION AND EQUIPING OF OKO OGBELE AND OKO ANALA HEALTH CENTRE			40,000,000
	CONSTRUCTION OF HEALTH CENTRE AT OLODU - ANIOCHA SOUTH LGA			40,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AKUGBENE TOWN, BOMADI LGA - DELTA STATE			80,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT AKOKU UNO			40,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT OGUME			40,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT ONYIA			40,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT ABALA - ONU			40,000,000
	NEW PROJECTS		0	7,211,073,900
	CONSTRUCTION OF PHC AT UMUORU ORIUZOR, EZZA NORTH LGA, EBONYI			50,000,000
	CONSTRUCTION OF PHC AT KARSHI VILLAGE, RINGIM LGA, JIGAWA STATE			50,000,000
	CONSTRUCTION OF PHC AT ABIGI, OGUN WATERSIDE LGA, OGUN STATE			40,000,000
	CONSTRUCTION OF PHC AT GADAU COMMUNITY, ITAS/GADAU LGA, BAUCHI STATE			50,000,000
	CONSTRUCTION OF PHC AT OWERE-OLABOR VILLAGE, IKA NORTH EAST LGA, DELTA STATE			50,000,000
	CONSTRUCTION OF PHC AT ABBI VILLAGE, NDUKWA WEST LGA, DELTA STATE			50,000,000
	CONSTRUCTION OF PHC AT USHAFI COMMUNITY, BWARI AREA COUNCIL, FCT, ABUJA.			40,000,000
	CONSTRUCTION OF PHC AT OGBUNIKE VILLAGE, OYI LGA, ANAMBRA STATE			50,000,000
	CONSTRUCTION OF PHC AT TEMIDERE VILLAGE, ASA LGA, KWARA STATE			50,000,000
	CONSTRUCTION OF PHC AT OBIDUGBO VILLAGE, ANIOCHA SOUTH LGA, DELTA STATE			50,000,000
	CONSTRUCTION OF PHC AT NZAM COMMUNITY, ANAMBRA WEST LGA, ANAMBRA STATE.			40,000,000
	CONSTRUCTION OF PHC AT MAZAH COMMUNITY, JOS NORTH LGA, PLATEAU STATE.			40,000,000
	CONSTRUCTION OF PHC AT ALOR TOWN, IDEMILI SOUTH LGA, ANAMBRA STATE			50,000,000
	CONSTRUCTION OF PHC AT BILLASHE TOWN, BIRNIN MAGAJI LGA, ZAMFARA STATE			50,000,000
	CONSTRUCTION OF PHC AT UPKE COMMUNITY, AJEOKUTA LGA, KOGI LGA			40,000,000
	CONSTRUCTION OF PHC AT DOJA - MONKIN, ZING LGA, TARABA STATE			40,000,000
	CONSTRUCTION OF PHC AT NKANU, ENUGU STATE			40,000,000
	CONSTRUCTION OF PHC WITH NURSES QUARTERS AT ITERAGBI COMMUNITY UVWIE LGA DELTA STATE			50,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	COMPLETION OF TYPE A PHC AT SABON-GARIN DOGUWA LGA, KANO STATE			30,000,000
	COMPLETION OF TYPE A PHC AT BURUM BURUM - TUDUN WADA LGA, KANO STATE			30,000,000
	COMPLETION OF TYPE A PHC AT RAGADA - DOGUWA LGA, KANO STATE			40,000,000
	CONSTRUCTION OF PHC AT OSHUNKAYE - INUKOKO, BODIJA, IBADAN, OYO STATE			25,000,000
	CONSTRUCTION OF PHC AT AGO TAPA AREA, MOKOLA, IBADAN, OYO STATE			25,000,000
	CONSTRUCTION OF PHC AT TAFARE, T/BALEWA LGA BAUCHI STATE			30,000,000
	CONSTRUCTION OF PHC AT NAHUTAN SADE VILLAGE, DARAZO LGA BAUCHI STATE			40,000,000
	CONSTRUCTION OF PHC AT OGHEYE, WARRI NORTH, DELTA STATE			20,000,000
	CONSTRUCTION OF PHC AT OGBUDUGBUDU, WARRI NORTH, DELTA STATE			25,000,000
	CONSTRUCTION OF PHC AT AJA-IGBA, WARRI SOUTH, DELTA STATE			20,000,000
	CONSTRUCTION OF PHC AT ORERE, WARRI SOUTH WEST, DELTA STATE			20,000,000
	CONSTRUCTION OF PHC AT KONTAGORA LGA, NIGER STATE			30,000,000
	CONSTRUCTION OF PHC AT WUSHISHI LGA, NIGER STATE			30,000,000
	REHABILITATION AND SUPPLY OF DRUGS AT OGADA HEALTH CENTRE ATTA II, IKEDURU LGA			15,000,000
	REHABILITATION AND SUPPLY OF DRUGS AT OHOHIA MBEIRI HEALTH CENTRE MBATOLI LGA			15,000,000
	CONSTRUCTION OF PHC AT KADUNA WANGIBI, NASARAWA EGGON LGA, NASARAWA STATE			20,000,000
	CONSTRUCTION OF PHC IN EDEJE, DELTA STATE			30,000,000
	SUPPLY OF DRUGS AND HEALTH CARE EQUIPMENT TO ETHIOPE FED. CONSTITUENCY, DELTA STATE			15,000,000
	SUPPLY OF DRUGS AND HEALTH CARE EQUIPMENT TO OGBARA, DELTA STATE			15,000,000
	CONSTRUCTION OF PHC IN UDU LGA, DELTA STATE			30,000,000
	BULIDING AND FURNISHING PHC AT IDOA, ESAN WEST LGA, EDO STATE			25,000,000
	BULIDING AND FURNISHING PHC AT UGUN, IGUEBEN LGA, EDO STATE			25,000,000
	BULIDING AND FURNISHING PHC AT UWESAN, ESAN LGA, EDO STATE			30,000,000
	BULIDING AND FURNISHING PHC AT OKORE-OPOJI ESAN CENTRAL LGA, EDO STATE			20,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION AND SUPPLY OF EQUIPMENT OF PHC AT OBEIDU, ESAN NORTH EAST LGA, EDO STATE			30,000,000
	REHABILITATION AND SUPPLY OF HOSPITAL EQUIPMENT AT PHC AT ZAKARI ISAH CLINIC DAURA ROAD, KADUNA NORTH, KADUNA STATE			20,000,000
	CONSTRUCTION OF PHC AND SUPPLY OF HOSPITAL EQUIPMENT AT BADARAWA/MALALI KADUNA NORTH FED. CONSTITUENCY, KADUNA STATE			20,000,000
	REHABILITATION OF WOJI MEDICAL CENTRE, OBIO/AKPOR LGA, RIVER STATE			40,000,000
	EQUIPPING AND SUPPLY OF DRUG AND NRI ANAOCHA, NJIKOKA, DUNU KOFIA FED. CONST. ANAMBRA STATE			59,000,000
	CONSTRUCTION OF ZURU DISPENSARY AND SUPPLY OF EQUIPMENT, ZURU LGA, KEBBI STATE			5,000,000
	CONSTRUCTION OF PHC WITH STAFF QUARTERS AND FENCING, JAKPA-ELUME TOWN, SAPELE LGA OF DELTA STATE			25,000,000
	COMPLETION OF CONSTRUCTION OF 250 BEDS OF COMPREHENSIVE HEALTH CENTRE AT OKENE, OKENE LGA			50,000,000
	SUPPLY OF FURNITURE AND HOSPITAL EQUIPMENT TO NTO COMPRHENSIVE HEALTH CENTRE			40,000,000
	PHC CLINIC AT ALAKYO, LAFIA LGA			25,000,000
	PHC CLINIC AT KEFFIN WAMBAL, LAFIA LGA			25,000,000
	CONSTRUCTION OF PHC AT AUYO/KAFIN HAUSA			30,000,000
	COMPREHENSIVE HEALTH CENTRE AT ILE-ERO COMMUNITY OLUYOLE FED. CONSTITUENCY, OYO STATE.			50,000,000
	PHC CLINIC AT UNG. MAGAJIYA, ZARIA CITY, KADUNA STATE			50,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT PATIGI LGA			30,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT TANKE, ILORIN KWARA			30,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT EGBEJILA, WARA WARD ILORIN WEST LGA			30,000,000
	PHC CLINIC, SUPPLY OF FURNITURE & EQUIPMENT, DRUGS AND HANDPUMP BOREHOLE AT NEW FOBUR, JOS EAST LGA			50,000,000
	CONSTRUCTION OF HEALTH CENTRE AT BUNYIA IRRUAN, BOKI LGA, CROSS RIVER			20,000,000
	CONSTRUCTION OF HEALTH CENTRE AT NTA NSELLE, IKOM LGA, CROSS RIVER			20,000,000
	COMPREHENSIVE HEALTH CENTRE/COTTAGE HOSPITAL AT IKOT ANSA, CALABAR MUNICIPALITY, CROSS RIVER STATE			40,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	COMPREHENSIVE HEALTH CENTRE AT DADDARAWA, TSANYAWA LGA AND KUNCHI LGA			50,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AND PROVISION OF SOLAR STREETLIGHT AT DALA FEDERAL CONSTITUENCY			50,000,000
	CONSTRUCTION OF AMAOKPARA COMPREHENSIVE HEALTH CENTRE			50,000,000
	EQUIPPING OF AMAOKPARA COMPREHENSIVE HEALTH CENTRE: WATER RETICULATION, 2 NOS OF 60KVA GENERATORS, POWER DISTRIBUTION AND EROSION CONTROL			50,000,000
	OBEAGWE TOWN, OGBARU FED. CONSTITUENCY, ANAMBRA STATE			50,000,000
	OMEGA HEALTH CENTRE AUCHI, EDO STATE			50,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE IHIEVBE AT OWAN EAST LGA,			50,000,000
	PHC CLINIC AT UMUOKEHI, UMUAHIA NORTH LGA, UMUAHIA-IKWUANO FED CONSTITUENCY ABIA STATE			50,000,000
	PHC CLINIC AT LAGWA, ABOH MBAISE, IMO STATE			30,000,000
	PHC CLINIC AT ORISHEZE, NGOR OKPALA			30,000,000
	PHC CLINIC AT OHEKELEM, NGOR OKPALA			30,000,000
	PHC CLINIC AT AMA NA OGU AUTONOMOUS COMMUNITY, ORSU LGA			30,000,000
	CONSTRUCTION OF HEALTH CENTRE EWUNGBA AT AGATU LGA, BENUE STATE			30,000,000
	PHC CLINIC AT ZANGO/BAURE FED. CONSTITUENCY IN KATSINA			50,000,000
	PHC CLINIC AT GONA EMIRATE, AKKO FED. CONST. GOMBE STATE			50,000,000
	PHC CLINIC AT OGHARA-AGBARHO, UGHELLI NORTH & UGHELLI SOUTH & UDU, DELTA STATE			50,000,000
	CONSTRUCTION OF COMPREHENSIVE HEALTH CENTRE AT CHECHE KATCHA LGA, NIGER STATE			50,000,000
	PHC CLINIC AT ORIN EKITI, IDO/OSI, MOBA, ILEJEMEJE, EKITI STATE			50,000,000
	COMPLETION OF HEALTH CENTRE ODU-ANANA, DEKINA LGA			50,000,000
	CONSTRUCTION OF HELATH CENTRE AT WURYO, GASSOL LGA			50,000,000
	PHC CLINIC AT MARMARA, WUKARI WUKARI/IBI FED. CONSTITUENCY			50,000,000
	PHC CLINIC AT UTONO - NGASKI LGA			50,000,000
	PHC CLINIC AT SHENGAL TOWN-RINGIM LGA			50,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION OF PHC AT KWAYA-KUSAR LGA BORNO STATE			30,000,000
	CONSTRUCTION OF PHC AT DAWAKIN TOFA LGA			30,000,000
	COMMUNITY HEALTH CENTRE WITH FURNISHING AT UMUEZEMA VILLAGE IN OJOTO OBIOFIA, IDEMILI SOUTH LGA, ANAMBRA STATE			25,000,000
	SUPPLY OF MEDICAL EQUIPMENT AND FURNISHING AT PHC APESOUGH MBAYUAV VILLAGE, MBAAKURA, BURUKU LGA, BENUE			10,000,000
	CONSTRUCTION OF COTTAGE HOSPITAL MEDICAL AND SUPPLY OF DRUGS ABEJUKOLO	OMALA LGA		5,700,000
	COMPLETION OF ONGOING PRIMARY HEALTH CARE CLINIC AT AWULEMA	OHIMI LGA		10,000,000
	PRIMARY HEALTH CARE CENTRE AND FACILITIES WITH BOREHOLE IN OHUMA ITO	OBI LGA		25,000,000
	PRIMARY HEALTH CARE CENTRE IN MAKURDI/GUMA	MAKURDI/GUM A LGAs		34,000,000
	CONSTRUCTION AND EQUIPPING OF ULTRA MODERN AND COMPREHENSIVE RURAL HEALTH CARE CENTRE (TYPE A) IN OTUKPA	OGBADIBO LGA		40,000,000
	HEALTH CARE CENTRE IN GWOL -HOSS	RIYOM LGA		10,000,000
	PROVISION OF BASIC HEALTH CENTRE AT CHECHE,	KATCHA LGA		35,000,000
	CONSTRUCTION OF HEALTH CENTRE WITH EQUIPMENT AT DASHEN TOWN,JADA L.G.A	JADA L.G.A		46,000,000
	CONSTRUCTION OF MATERNITY CENTRES AT LARISKI,MADACHI&MAGWAMSHI	KATAGUM		30,000,000
	RENOVATION OF MATERNITY CENTRES AT BUSKURI,DAGARU & MADANGALA	KATAGUM		10,000,000
	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT CHIBOK L.G.A BORNO STATE	CHIBOK		33,000,000
	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT DAMBOA L.G.A BORNO STATE	DAMBOA		33,000,000
	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT GWOZA L.G.A BORNO STATE	GWOZA		34,000,000
	CONSTRUCTION OF MATERNITY CENTRE AT SHANI L.G.A	SHANI		30,000,000
	CONSTRUCTION OF MATERNITY CENTRE AT BAYO L.G.A	BAYO		30,000,000
	CONSTRUCTION OF HEALTH CENTRE AT GONA EMIRATE	AKKO		25,000,000
	CONSTRUCTION OF HEALTH CENTRE AT PANDA VILLAGE	AKKO		25,000,000
	CONSTRUCTION OF HEALTH CENTER AT BARWO NASSARAWO, NAFADA L.GA	NAFADA		50,000,000
	COMPLETION OF SHARADA HEALTH CENTRE IN KANO MUNICIPAL, KANO STATE			10,000,000
	COMPLETION OF TAKUNTAWA HEALTH CENTRE IN KANO MUNICIPAL, KANO STATE			5,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	PROVISION OF COTTAGE HOSPITAL IN KIRU/BEBEJI FEDERAL CONSTITUENCY			27,000,000
	PROVISION OF ULTRA MODERN PHCS WITH HANDPUMP BOREHOLE IN TSAGERO TOWN, RIMI LGA, KATSINA STATE	RIMI		30,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN RUWAN TOFA,DANSADAU EMIRATE,MARU LOCAL GOVERNMENT, ZAMFARA STATE	MARU		20,000,000
	TYPE A COMPREHENSIVE HEALTHCARE CENTRE AT ISUOCHI, UMUNNEOCHI LGA	UMUNNEOCHI		30,000,000
	TYPE B PRIMARY HEALTHCARE CENTRE AT ISUIKWATO LGA	ISUIKWATO		20,000,000
	RENOVATION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRE AT AKPU	FEDERAL CONSTITUENCY		8,000,000
	RENOVATION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRE AT AGBUDU	FEDERAL CONSTITUENCY		5,000,000
	RENOVATION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRE AT UMUOMAKU	FEDERAL CONSTITUENCY		5,000,000
	RENOVATION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRE AT IHITE	FEDERAL CONSTITUENCY		5,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT UMIAGWA COMMUNITY, OKPE LGA, DELTA STATE			10,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT OGUANJA COMMUNITY, SAPELE LGA, DELTA STATE			10,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT MAMMY MARKET, EFFURUN, UVVIE LGA, DELTA STATE			10,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT AGAGA COMMUNITY, UVVIE LGA, DELTA STATE			10,000,000
	RENOVATION OF PUBLIC HEALTH CENTRE AT ILO AWELA (NEAR SCIENCE SECONDARY SCHOOL, OJOKORO, IN IFAKO-IJAIYE FED CONST., LAGOS STATE	IFAKO IJAIYE		5,000,000
	1 UNIT OF PRIMARY HEALTH CARE CENTRE AT MORICAZ AREA, JAFUJO, AGEGE, LAGOS STATE	AGEGE		40,000,000
	PRIMARY HEALTH CENTRE AT (1) OLORUNDA COMMUNITY, ADO EKITI LGA, EKITI STATE; (2) OKE UREJE COMMUNITY, ADO EKITI LGA, EKITI STATE; (3) IROPORA EKITI, IREPODUN/IFELODUN LGA, EKITI STATE; (4) IGBEMO EKITI, IREPODUN/IFELODUN LGA, EKITI STATE; (5) OFIN FARM SETTLEMENT, IYIN EKITI, IREPODUN/IFELODUN LGA, EKITI STATE; (6) EYIO EKITI IN IREPODUN/IFELODUN LGA, EKITI STATE.	ADO EKITI, IREPODUN/ IFELODUN.		60,373,900

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	PRIMARY HEALTH CARE CENTRE, ONE EACH AT (1) IKUA, (2) OBA, (3) BODE-OLUDE IN ABEOKUTA NORTH/OBAFEMI-OWODE/ODEDA FEDERAL CONSTITUENCY, OGUN STATE.	ABEOKUTA NORTH/OBAFEMI-OWODE/ODEDA		45,000,000
	PRIMARY HEALTH CARE CENTRE (1 NO.) AT IDI-ABA, ABEOKUTA SOUTH LGA, OGUN STATE.	ABEOKUTA SOUTH		30,000,000
	MATERNITY CENTRE AT IFO, OGUN STATE	IFO		10,000,000
	COMPLETION OF ABANDONED HEALTH CENTRE ITALUOGHO WARD 1 (ONDO EAST), ONDO STATE.	ONDO EAST		18,000,000
	CONSTRUCTION OF A FULLY EQUIPT HEALTH CARE CENTRE	GEZAWA/GABA SAWA		35,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT AKPAGHER.	MBATIAV, GBOKO		50,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT MBIRI, IKA NORTH EAST LGA, DELTA STATE			20,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT OTOLOKPO, IKA NORTH EAST LGA, DELTA STATE			20,000,000
23020107	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT EKWUEZE-ABAVO, IKA NORTH EAST LGA, DELTA STATE			20,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT OZANOGO, IKA NORTH EAST LGA, DELTA STATE			20,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT IDOA COMMUNITY, ESAN WEST LGA, EDO STATE			22,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT OGWA,, ESAN WEST LGA, EDO STATE			22,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT EKPON - IGUEBEN LGA, EDO STATE			22,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT ATUAGBO, ESAN CENTRAL LGA, EDO STATE			22,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT UGBEGUN EBUDIN, ESAN CENTRAL LGA, EDO STATE			22,000,000
	COMPLETION OF MATERNAL & CHILD CARE CENTRE, IBI, TARABA STATE			50,000,000
	CONSTRUCTION OF HEALTH CENTRE AT SHUWE DUKKU LGA, GOMBE STATE			15,000,000
	5 UNIT PHC AT SUMAILA/TAKAI			150,000,000
	COMPLETION OF PHC AT KARFI, LAHADI AND KANAWA			50,000,000
	CONSTRUCTION AND FURNISHING OF PHC AT URHOKUOSA, UHUNMWODE LGA, EDO STATE			40,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	COMPREHENSIVE HEALTH CENTRE AT HANWA VILLAGE, SABON GARI LGA KAD STATE			60,000,000
	PRIMARY HEALTH CARE AT MAHANGA, BARKIN LADI LGA, PLATEAU STATE			50,000,000
	PRIMARY HEALTH CARE AT ADO EKITI, IREPODUN/EKEPEREDUN FED. CONSTITUNCY, EKITI STATE			50,000,000
	PRIMARY HEALTH CARE AT AREKPO/OBA KPEMI OWEDEE FEDERAL CONSTITUENCY, OGUN STATE			50,000,000
	CONSTRUCTION OF HEALTH CENTRE WITH BOREHOLE AT UMUOHAKA ARIARIA, AMAITOLU, OSISIOMA LGA, IMO STATE			30,000,000
	SUPPLY OF MEDICAL EQUIPMENT AND AMBULANCE AT KUDAN COTTAGE HOSPITAL, KADUNA STATE			20,000,000
	COMPLETION OF PHC WITH EQUIPMENT AT KAKANGI, BIRNIN GWARI LGA, KADUNA STATE			30,000,000
	COMPLETION OF PHC WITH EQUIPMENT AT SOBA, SOBA LGA, KADUNA STATE			30,000,000
	MOTORISE BOREHOALE IN KARINS IN IJERO, EKITI STATE			25,000,000
	SOLAR STREET LIGHT IN VARIOUS TOWNS OF AFAO ARE IWORU, IGBEMO, EKITI STATE			25,000,000
	PRIMARY HEALTH CARE CENTRE IN CHANCHAGA FEDERAL CONSTITUENCY, NIGER STATE			40,000,000
	CONSTRUCTION PRIMARY HEALTHCARE CENTRE IN BARA, GULANI LGA, YOBE STATE			60,000,000
	CONSTRUCTION OF IYEDE AME PRIMARY HEALTH CENTRE, DELTA STATE			20,000,000
	CONSTRUCTION OF ABALLA-OSHIKILI I PRIMARY HEALTH CENTRE, DELTA STATE			20,000,000
	COMPLETION OF PRIMARY HEALTH CARE AND INFRASTRUCTURE IN BAKORI TOWN, KATSINA STATE			40,000,000
	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES IN KAGARKO LGA KADUNA STATE NORTH WEST SENATORIAL DISTRICT			75,000,000
	KWARA INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH PROMGRAMME: MNCH COMMODITIES THAT INCLUDE PHR CHECKLIST, MAMA KIT AND HEALTH CARE WORKERS TRAINING			75,000,000
	CONSTRUCTION OF HEALTH CENTRES AND FACILITIES IN LAFENWA/AFONTA, ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE.			15,000,000
	CONSTRUCTION OF HEALTH CENTRES AND FACILITIES IN AKUTE-AJUWON, IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE..			15,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION OF HEALTH CENTRES AND FACILITIES IN OBAFEMI, OBAFEMI OWODELGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE..			15,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AND SUPPLY OF EQUIPMENT PLUS BOREHOLE IN EHINPETI STREET, ST JOSEPH COLLEGE, IDANRE LGA, IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.			40,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AND SUPPLY OF EQUIPMENT PLUS BOREHOLE IN BOLORUNDURO-ONDO EAST, ONDO WEST/EAST LGA, IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.			40,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AND SUPPLY OF EQUIPMENT PLUS BOREHOLE IN IARA MOKIN, IFEDORE LGA, IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE.			40,000,000
	SUPPLY OF 10 NOS. AMBULANCES TO SUPPORT PRIMARY HEALTH CARE DELIVERY AND ENHANCE REFERRAL OF PATIENTS IN LOCAL GOVERNMENT COUNCILS IN DELTA NORTH SENATORIAL DISTRICT, DELTA STATE.			122,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTER (PHC) IN OWOROBIA COMMUNITY, NDOKWA EAST LGA, DELTA NORTH SENATORIAL DISTRICT, DELTA STATE.			50,000,000
	CONSTRUCTION OF HEALTH CENTRE AT NKIM ITAM, ITU LGA, AKWA IBOM EAST SENATORIAL DISTRICT			15,000,000
	COMPLETION OF THE ON-GOING CONSTRUCTION OF THE FEDERAL MEDICAL CENTRE (ANNEX) IN IYARA, IJUMU LGA OF KOGI STATE			50,000,000
	CONSTRUCTION OF COTTAGE HOSPITAL PLUS EQUIPMENT AND BASIC DRUGS AT BASSAN ZARANGI IN NASARAWA WEST SENATORIAL DISTRICT			104,750,000
	CONSTRUCTION OF A MODEL PRIMARY HEALTH CENTRE AT NINKORO KOKONA LGA IN NASARAWA WEST SENATORIAL DISTRICT			55,223,000
	CONSTRUCTION OF A MODEL PRIMARY HEALTH CENTRE AT KANA, UDEGE DEVELOPMENT AREA LGA IN NASARAWA WEST SENATORIAL DISTRICT			56,027,000
	FEDERAL MEDICAL CENTRE, GUSAU IN ZAMFARA WEST SENATORIAL DISTRICT			300,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN BABBAR DOKA, DANSADAU WARD, IN MARU LGA			20,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	PRI. HEALTH CARE CENTRE, AND EQUIPPING IN FOLLOWING: ANAKU- AYAMELU LGA, AKILI-OGIDI OGBARU LGA, AGULERI-ANAMBRA EAST LGA IN ANAMBRA NORTH CONSTITUENCY			120,000,000
	AMBULANCE AUTOMOBILE IN THE FOLLOWING: OGBUNIKE-OYI LGA, NZAM-ANAMBRA WEST LGA, ANAKU-AYAMELU LGA IN ANAMBRA NORTH SENATORIAL DISTRICT			46,000,000
	CONSTRUCTION OF BUILDING FOR MEDICAL CENTER, CLINIC FACILITIES AND MEDICAL AND DIAGNOSTIC EQUIPMENT IN ALOR, IDEMILI SOUTH LGA OF ANAMBRA CENTRAL SENATORIAL DISTRICT			50,000,000
	CONSTRUCTION OF HEALTH CENTRE AND FACILITIES AT EKKA COMMUNITY, ALIKE COMMUNITY @ 50M EACH, EBONYI CENTRAL SENATORIAL DISTRICT			100,000,000
	COMPLETION OF UMUIDA GENERAL HOSPITAL, UMUIDA, ENUGU NORTH SENATORIAL DISTRICT			50,000,000
	CONSTRUCTION OF SIX (6) PRIMARY HEALTH CENTRES ACROSS BAUCHI NORTH SENATORIAL DISTRICT AT 50M EACH			300,000,000
	CONSTRUCTION OF 5NOS. PRIMARY HEALTH CENTRES IN KIBIYA, DOGUWA, AJINGI, GARKO AND BURUN-BURUN IN KANO SOUTH SENATORIAL DISTRICT			139,000,000
	MONITORING AND EVALUATION		315,000,000	315,000,000
	MDG PROJECTS: ON-GOING		315,000,000	315,000,000
	PRIMARY HEALTH CARE (PHC) PROJECT MONITORING & EVALUATION/HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/M&E OFFICERS IN ALL STATES/LGAS, PRINTING & SUPPLY OF REGISTERS/TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE).	NATIONWIDE	315,000,000	215,000,000
	GIS MAPPING OFHEALTH CENTRES IN TWO ADDITIONAL STATES/INFORMATION DATA BANK			100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521005001	NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	
02101	PERSONNEL COST	85,843,030
21010101	CONSOLIDATED SALARY	47,727,068
21020101	NON REGULAR ALLOWANCES	32,150,078
21020201	NHIS	2,386,353
21020202	CONTRIBUTORY PENSION	3,579,530
02201	OVERHEAD COST	3,118,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	168,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,879
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020601	SECURITY SERVICES	100,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	101,474,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,474,003
23050101	RESEARCH AND DEVELOPMENT	76,000,000
	TOTAL PERSONNEL	85,843,030
	TOTAL OVERHEAD	3,118,879
	TOTAL RECURRENT	88,961,909
	TOTAL CAPITAL	101,474,003
	TOTAL ALLOCATION	190,435,912

2013 APPROPRIATION
=N=
84,542,779
47,004,154
31,663,106
2,350,208
3,525,312
3,118,879
1,000,000
300,000
100,000
120,000
168,000
330,879
100,000
300,000
100,000
100,000
300,000
200,000
101,474,003
25,474,003
76,000,000
84,542,779
3,118,879
87,661,658
101,474,003
189,135,661

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU			
INSTITUTION'S CODE:	0521005001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,474,003	25,474,003
	ON-GOING PROJECTS		25,474,003	25,474,003
	COMPLETION OF CONSTRUCTION OF 200 - SEAT AUDITORIUM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU.	ENUGU NORTH	25,474,003	25,474,003
23050101	RESEARCH AND DEVELOPMENT		76,000,000	76,000,000
	ON-GOING PROJECTS		76,000,000	76,000,000
	TRAINING OF NATIONAL, ZONAL. (12, 2/ZONES) AND STATE LEVEL CORE TRAINERS (74) ON THE FIELD, LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS.	ENUGU NORTH	18,000,000	18,000,000
	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF DENGUE , DELTA, CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVER STATES.	ENUGU NORTH	20,000,000	20,000,000
	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTORS, AEDES ALBOPICTUS IN NIGERIA (ZONAL, STATES AND LGAS LEVELS	ENUGU NORTH	20,000,000	20,000,000
	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDES, (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL VECTORS.	ENUGU NORTH	18,000,000	18,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521006001	RADIOGRAPHERS REGISTRATION BOARD OF NIGERIA	
02101	PERSONNEL COST	143,190,627
21010101	CONSOLIDATED SALARY	97,735,455
21020101	NON REGULAR ALLOWANCES	33,238,240
21020201	NHIS	4,886,773
21020202	CONTRIBUTORY PENSION	7,330,159
02201	OVERHEAD COST	7,478,257
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,828,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
03101	TOTAL CAPITAL EXPENDITURE	5,988,250
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,238,250
23050102	COMPUTER SOFTWARE ACQUISITION	1,750,000
	TOTAL PERSONNEL	143,190,627
	TOTAL OVERHEAD	7,478,257
	TOTAL RECURRENT	150,668,884
	TOTAL CAPITAL	5,988,250
	TOTAL ALLOCATION	156,657,134

2013 APPROPRIATION
=N=
141,021,741
96,255,072
32,734,786
4,812,754
7,219,130
7,478,257
2,828,257
1,250,000
500,000
500,000
750,000
200,000
200,000
350,000
400,000
500,000
5,988,250
4,238,250
1,750,000
141,021,741
7,478,257
148,499,998
5,988,250
154,488,248

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH, ABUJA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	RADIOGRAPHERS REGISTRATION BOARD OF NIGERIA			
INSTITUTION'S CODE:	0521006001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	AMC	4,238,250	4,238,250
	ON-GOING PROJECTS	AMC	4238250	4238250
23050102	COMPUTER SOFTWARE ACQUISITION	MAINLAND	1,750,000	1,750,000
	ON-GOING PROJECTS	MAINLAND	1750000	1750000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521008001	HEALTH RECORDS OFFICERS' REGISTRATION BOARD OF NIGERIA	
02101	PERSONNEL COST	32,884,938
21010101	CONSOLIDATED SALARY	26,472,443
21020101	NON REGULAR ALLOWANCES	3,103,440
21020201	NHIS	1,323,622
21020202	CONTRIBUTORY PENSION	1,985,433
02201	OVERHEAD COST	1,671,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
22020201	ELECTRICITY CHARGES	18,000
22020202	TELEPHONE CHARGES	60,000
22020206	SEWERAGE CHARGES	48,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020302	BOOKS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	600,000
03101	TOTAL CAPITAL EXPENDITURE	13,292,347
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000
23050101	RESEARCH AND DEVELOPMENT	1,292,347
	TOTAL PERSONNEL	32,884,938
	TOTAL OVERHEAD	1,671,514
	TOTAL RECURRENT	34,556,452
	TOTAL CAPITAL	13,292,347
	TOTAL ALLOCATION	47,848,799

2013 APPROPRIATION
=N=
32,386,835
26,071,469
3,056,433
1,303,573
1,955,360
1,671,514
200,000
18,000
60,000
48,000
100,000
200,000
145,514
200,000
100,000
600,000
13,292,347
12,000,000
1,292,347
32,386,835
1,671,514
34,058,349
13,292,347
47,350,696

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	HEALTH RECORDS OFFICERS' REGISTRATION BOARD OF NIGERIA			
INSTITUTION'S CODE:	0521008001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010101	PURCHASE / ACQUISITION OF LAND		12,000,000	12,000,000
	ON-GOING PROJECTS		12,000,000	12,000,000
	CONSTRUCTION OF THREE (3) STOREY OFFICE BUILDING WITH LIBRARY (HEALTH) , CONFERENCE HALL AND BOARD ROOM	surulere	12,000,000	12,000,000
23050101	RESEARCH AND DEVELOPMENT		1,292,347	1,292,347
	NEW PROJECTS		1,292,347	1,292,347
	CAPACITY BUILDING/ MANPOWER DEVELOPMENT FOR STAFF		1292347	1292347

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	
02101	PERSONNEL COST	106,677,914
21010101	CONSOLIDATED SALARY	82,677,836
21020101	NON REGULAR ALLOWANCES	13,665,348
21020201	NHIS	4,133,892
21020202	CONTRIBUTORY PENSION	6,200,838
02201	OVERHEAD COST	2,707,851
22020201	ELECTRICITY CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	370,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,851
22020303	NEWSPAPERS	70,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000
22020601	SECURITY SERVICES	360,000
22020801	MOTOR VEHICLE FUEL COST	810,000
03101	TOTAL CAPITAL EXPENDITURE	7,363,445
23010119	PURCHASE OF POWER GENERATING SET	2,275,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,925,500
23050101	RESEARCH AND DEVELOPMENT	2,162,945
	TOTAL PERSONNEL	106,677,914
	TOTAL OVERHEAD	2,707,851
	TOTAL RECURRENT	109,385,765
	TOTAL CAPITAL	7,363,445
	TOTAL ALLOCATION	116,749,210

2013 APPROPRIATION
=N=
105,062,080
81,425,528
13,458,361
4,071,276
6,106,915
2,707,851
240,000
370,000
107,851
70,000
750,000
360,000
810,000
7,363,445
2,275,000
2,925,500
2,162,945
105,062,080
2,707,851
107,769,931
7,363,445
115,133,376

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	DENTAL TECHNOLOGY REGISTRATION BOARD			
INSTITUTION'S CODE:	0521007001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		2,275,000	2,275,000
	NEW PROJECTS		2,275,000	2,275,000
	PURCHASE OF GENERATING SET AND INSTALLATION	lagos mainland	2,275,000	2,275,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,925,500	2,925,500
	ON-GOING PROJECTS		2,925,500	2,925,500
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT AND INSTALLATION	lagos mainland	2,925,500	2,925,500
23050101	RESEARCH AND DEVELOPMENT		2,162,945	2,162,945
	ON-GOING PROJECTS		2,162,945	2,162,945
	COUNTINUOUS COURSE DEVELOPMENT PROGRAMME AND ACCREDITATION OF DENTAL TECHNOLOGY TRAINNING INST OF NIG.	lagos mainland	2,162,945	2,162,945

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT	ACCOUNT NAME	=N=
	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA	
521009001		
02101	PERSONNEL COST	184,912,378
21010101	CONSOLIDATED SALARY	141,513,753
21020101	NON REGULAR ALLOWANCES	25,709,406
21020201	NHIS	7,075,688
21020202	CONTRIBUTORY PENSION	10,613,531
02201	OVERHEAD COST	2,952,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020201	ELECTRICITY CHARGES	152,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020803	PLANT / GENERATOR FUEL COST	800,000
03101	TOTAL CAPITAL EXPENDITURE	16,993,850
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	11,993,850
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	184,912,378
	TOTAL OVERHEAD	2,952,311
	TOTAL RECURRENT	187,864,689
	TOTAL CAPITAL	16,993,850
	TOTAL ALLOCATION	204,858,539

2013 APPROPRIATION
=N=
182,111,539
139,370,266
25,319,990
6,968,513
10,452,770
2,952,311
1,500,000
152,311
500,000
800,000
46,993,850
11,993,850
35,000,000
182,111,539
2,952,311
185,063,850
46,993,850
232,057,700

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:	521			
NAME OF INSTITUTION:	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA			
INSTITUTION'S CODE:	521009001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		11,993,850	11,993,850
	ON-GOING PROJECTS		11,993,850	11,993,850
	THE RIGHT TO SIGHT WORKSHOPS IN EDO, ABIA, BENUE, NIGER, SOKOTO, ONDO, ENUGU AND AKWA IBOM STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO PUBLIC.	Minna	11,993,850	11,993,850
23050101	RESEARCH AND DEVELOPMENT		5,000,000	35,000,000
	ON-GOING PROJECTS		5,000,000	35,000,000
	HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP FOR - ABOUT 2000 OPTOMETRISTS AND 300 DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR THE REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING , INCLUDING ATTENDANCE OF WORLD COUNCIL OF OPTOMETRY -(WCO) AND AFRICAN COUNCIL OF OPTOMETRY MEETINGS.	YABA	5,000,000	5,000,000
	CURRICULUM REVIEW AND ACCREDITATION UPDATE OF PROGRAMMES OF SCHOOL OF OPTOMETRY AND DISPENSING OPTICIANS			30,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT	ACCOUNT NAME	=N=
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD OF NIGERIA	
02101	PERSONNEL COST	63,890,781
21010101	CONSOLIDATED SALARY	53,919,205
21020101	NON REGULAR ALLOWANCES	3,231,675
21020201	NHIS	2,695,960
21020202	CONTRIBUTORY PENSION	4,043,940
02201	OVERHEAD COST	3,343,008
22020201	ELECTRICITY CHARGES	430,000
22020202	TELEPHONE CHARGES	248,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020303	NEWSPAPERS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020601	SECURITY SERVICES	450,000
22020606	CLEANING & FUMIGATION SERVICES	545,008
22021006	POSTAGES & COURIER SERVICES	550,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
03101	TOTAL CAPITAL EXPENDITURE	9,886,873
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	636,873
	TOTAL PERSONNEL	63,890,781
	TOTAL OVERHEAD	3,343,008
	TOTAL RECURRENT	67,233,789
	TOTAL CAPITAL	9,886,873
	TOTAL ALLOCATION	77,120,661

2013 APPROPRIATION
=N=
62,923,037
53,102,499
3,182,725
2,655,125
3,982,687
3,343,008
430,000
248,000
550,000
100,000
250,000
120,000
450,000
545,008
550,000
100,000
9,886,873
2,500,000
3,000,000
3,750,000
636,873
62,923,037
3,343,008
66,266,045
9,886,873
76,152,918

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD OF NIGERIA			
INSTITUTION'S CODE:	0521010001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,500,000	2,500,000
	ON-GOING PROJECTS		2,500,000	2,500,000
	PURCHASE OF OFFICE EQUIPMENT AND GENERAL FITTINGS	AMAC	2,500,000	2,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,000,000	3,000,000
	ON-GOING PROJECTS		3,000,000	3,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,000,000	3,000,000
23050101	RESEARCH AND DEVELOPMENT		3,750,000	3,750,000
	ON-GOING PROJECTS		3,750,000	3,750,000
	MANDATORY CONTINUOUS EDUCATION FOR PRACTITIONERS		3,750,000	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION		636,873	636,873
	ON-GOING PROJECTS		636,873	636,873
	ACQUISITION OF SOFTWARE PROGRAMME FOR PRACTITIONERS DATA BASE		636,873	636,873

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521011001	NURSING AND MIDWIFERY COUNCIL OF NIGERIA	
02101	PERSONNEL COST	347,830,840
21010101	CONSOLIDATED SALARY	260,514,595
21020101	NON REGULAR ALLOWANCES	54,751,921
21020201	NHIS	13,025,730
21020202	CONTRIBUTORY PENSION	19,538,595
02201	OVERHEAD COST	5,487,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	261,930
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	409,440
22020201	ELECTRICITY CHARGES	45,330
22020205	WATER RATES	10,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	185,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	819,790
22020309	UNIFORMS & OTHER CLOTHING	120,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,700
22020402	MAINTENANCE OF OFFICE FURNITURE	74,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,000
22020501	LOCAL TRAINING	196,500
22020601	SECURITY SERVICES	106,290
22020606	CLEANING & FUMIGATION SERVICES	165,870
22020703	LEGAL SERVICES	96,250
22020801	MOTOR VEHICLE FUEL COST	200,235
22020803	PLANT / GENERATOR FUEL COST	73,750
22020902	INSURANCE PREMIUM	133,077
22021001	REFRESHMENT & MEALS	14,640
22021002	HONORARIUM & SITTING ALLOWANCE	568,650
22021003	PUBLICITY & ADVERTISEMENTS	42,430
22021006	POSTAGES & COURIER SERVICES	450,380
03101	TOTAL CAPITAL EXPENDITURE	47,950,505
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,950,505
	TOTAL PERSONNEL	347,830,840
	TOTAL OVERHEAD	5,487,784
	TOTAL RECURRENT	353,318,624
	TOTAL CAPITAL	47,950,505
	TOTAL ALLOCATION	401,269,129

2013 APPROPRIATION
=N=
342,562,302
256,568,622
53,922,602
12,828,431
19,242,647
5,487,784
250,000
261,930
409,440
45,330
10,672
375,000
150,000
185,000
819,790
120,000
222,700
74,850
300,000
215,000
196,500
106,290
165,870
96,250
200,235
73,750
133,077
14,640
568,650
42,430
450,380
47,950,505
47,950,505
342,562,302
5,487,784
348,050,086
47,950,505
396,000,591

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NURSING AND MIDWIFERY COUNCIL OF NIGERIA			
INSTITUTION'S CODE:	0521011001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	COMPLETION / PROVISION OF OFFICE BUILDINGS		47,950,505	47,950,505
	ON-GOING PROJECTS		47,950,505	47,950,505
	COMPLETION OF HEADQUARTERS OFFICE BUILDING ON PERMANENT SITE AT CADASTRAL ZONE, GWARINPA ABUJA.		37,950,505	37,950,505
	ERECTION OF BRIGHTERWAITE OVERHEAD TANK, STEEL STAND AND RETICULATION OF WATER BOREHOLE ON PERMANENT SITE AT CADASTRAL ZONE, GWARINPA ABUJA.		10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521012001	PHARMACISTS COUNCIL OF NIGERIA	
02101	PERSONNEL COST	490,095,813
21010101	CONSOLIDATED SALARY	350,230,171
21020101	NON REGULAR ALLOWANCES	96,086,870
21020201	NHIS	17,511,509
21020202	CONTRIBUTORY PENSION	26,267,263
02201	OVERHEAD COST	10,636,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	800,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	300,000
22020205	WATER RATES	120,000
22020206	SEWERAGE CHARGES	10,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	20,000
22020303	NEWSPAPERS	15,000
22020304	MAGAZINES & PERIODICALS	15,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	158,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	350,000
22020502	INTERNATIONAL TRAINING	400,000
22020601	SECURITY SERVICES	400,000
22020606	CLEANING & FUMIGATION SERVICES	90,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	128,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	50,920,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	43,086,317
23030103	REHABILITATION / REPAIRS - HOUSING	7,834,570
	TOTAL PERSONNEL	490,095,813
	TOTAL OVERHEAD	10,636,443
	TOTAL RECURRENT	500,732,256
	TOTAL CAPITAL	50,920,887
	TOTAL ALLOCATION	551,653,143

2013 APPROPRIATION
=N=
482,672,409
344,925,290
94,631,457
17,246,265
25,869,397
10,636,443
1,300,000
700,000
800,000
200,000
300,000
120,000
10,000
200,000
20,000
15,000
15,000
80,000
150,000
158,443
100,000
500,000
500,000
200,000
500,000
200,000
350,000
400,000
400,000
90,000
500,000
300,000
400,000
500,000
1,000,000
200,000
128,000
100,000
200,000
50,920,887
43,086,317
7,834,570
482,672,409
10,636,443
493,308,852
50,920,887
544,229,739

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	PHARMACISTS COUNCIL OF NIGERIA			
INSTITUTION'S CODE:	0521012001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		43,086,317	43,086,317
	ON-GOING PROJECTS		43,086,317	43,086,317
	COMPLETION OF ONGOING BUILDING OF NORTH CENTRAL ZONAL OFFICE	Minna	6,731,660	6,731,660
	COMPLETION OF ONGOING BUILDING OF SOUTH SOUTH ZONAL OFFICE	Uyo	8,868,687	8,868,687
	COMPLETION OF ONGOING BUILDING OF NORTH EAST ZONAL OFFICE	Bauchi	8,042,642	8,042,642
	COMPLETION OF ONGOING BUILDING OF SOUTH WEST ZONAL OFFICE	Ibadan	6,885,553	6,885,553
	COMPLETION OF ONGOING BUILDING OF NORTH WEST ZONAL OFFICE, KADUNA	Kaduna	9,557,777	9,557,777
	COMPLETION OF ICT CENTRE AT THE HEAD OFFICE	Abuja	3,000,000	3,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		7,834,570	7,834,570
	ON-GOING PROJECTS		7,834,570	7,834,570
	COMPLETION OF REMODELLING OF ENUGU ZONAL OFFICE		3,930,167	3,930,167
	COMPLETION OF FACELIFT OF HEAD OFFICE/REGISTRY		3,904,403	3,904,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	
02101	PERSONNEL COST	159,788,441
21010101	CONSOLIDATED SALARY	124,206,137
21020101	NON REGULAR ALLOWANCES	20,056,537
21020201	NHIS	6,210,307
21020202	CONTRIBUTORY PENSION	9,315,460
02201	OVERHEAD COST	13,123,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020501	LOCAL TRAINING	5,123,271
03101	TOTAL CAPITAL EXPENDITURE	24,094,420
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,094,420
	TOTAL PERSONNEL	159,788,441
	TOTAL OVERHEAD	13,123,271
	TOTAL RECURRENT	172,911,712
	TOTAL CAPITAL	24,094,420
	TOTAL ALLOCATION	197,006,132

2013 APPROPRIATION
=N=
157,368,151
122,324,806
19,752,744
6,116,240
9,174,360
13,123,271
8,000,000
5,123,271
24,094,420
24,094,420
157,368,151
13,123,271
170,491,422
24,094,420
194,585,842

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION	MEDICAL AND DENTAL COUNCIL OF NIGERIA			
INSTITUTION'S CODE:	0521013001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		24,094,420	24,094,420
	ON-GOING PROJECTS		24,094,420	24,094,420
	COMPLETION OF OFFICE BUILDING FOR KADUNA ZONAL OFFICE	Kaduna North	7,500,000	7,500,000
	COMPLETION OF OFFICE BUILDING FOR LAGOS ZONAL OFFICE	Eti Osa	3,094,420	3,094,420
	COMPLETION OF HEAD OFFICE BUILDING COMPLEX AT KAURA DISTRICT ABUJA	AMAC	13,500,000	13,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	
02101	PERSONNEL COST	3,952,357,100
21010101	CONSOLIDATED SALARY	3,487,446,312
21020101	NON REGULAR ALLOWANCES	28,980,000
21020201	NHIS	174,372,316
21020202	CONTRIBUTORY PENSION	261,558,473
02201	OVERHEAD COST	14,534,644
22020206	SEWERAGE CHARGES	14,534,644
03101	TOTAL CAPITAL EXPENDITURE	75,240,000
23010101	PURCHASE / ACQUISITION OF LAND	75,240,000
23050101	RESEARCH AND DEVELOPMENT	0
	TOTAL PERSONNEL	3,952,357,100
	TOTAL OVERHEAD	14,534,644
	TOTAL RECURRENT	3,966,891,744
	TOTAL CAPITAL	75,240,000
	TOTAL ALLOCATION	4,042,131,744

2013 APPROPRIATION
=N=
3,892,491,373
3,434,622,514
28,541,045
171,731,126
257,596,689
14,534,644
14,534,644
175,240,000
75,240,000
100,000,000
3,892,491,373
14,534,644
3,907,026,017
175,240,000
4,082,266,017

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
INSTITUTION'S CODE:	0521014001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010101	PURCHASE / ACQUISITION OF LAND		75,240,000	75,240,000
	ON-GOING PROJECTS		75,240,000	75,240,000
	PURCHASE AND CONSTRUCTION OF ADMINISTRATIVE /LABORATORY CENTRE		75,240,000	75,240,000
23050101	RESEARCH AND DEVELOPMENT		0	100,000,000
	ON-GOING PROJECTS		0	100,000,000
	PUBLIC ENLIGHTENMENT FILM ON ANTI-DRUG COUNTERFEITING AND UNWHOLESOME PRACTICES			100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521015001	MEDICAL REHABILITATION THERAPISTS REGISTRATION BOARD	
02101	PERSONNEL COST	110,578,562
21010101	CONSOLIDATED SALARY	90,357,011
21020101	NON REGULAR ALLOWANCES	8,926,924
21020201	NHIS	4,517,851
21020202	CONTRIBUTORY PENSION	6,776,776
02201	OVERHEAD COST	60,682,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	620,000
22020202	TELEPHONE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	820,000
22020501	LOCAL TRAINING	7,502,737
22020601	SECURITY SERVICES	720,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	56,019,837
23010108	PURCHASE OF BUSES	6,150,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,537,500
23010113	PURCHASE OF COMPUTERS	1,575,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	300,000
23010119	PURCHASE OF POWER GENERATING SET	2,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,857,337
	TOTAL PERSONNEL	110,578,562
	TOTAL OVERHEAD	60,682,737
	TOTAL RECURRENT	171,261,299
	TOTAL CAPITAL	56,019,837
	TOTAL ALLOCATION	227,281,136

2013 APPROPRIATION
=N=
108,903,646
88,988,388
8,791,709
4,449,419
6,674,129
60,682,737
1,750,000
5,000,000
8,000,000
620,000
800,000
2,400,000
4,200,000
2,400,000
2,000,000
5,000,000
1,200,000
800,000
2,400,000
4,000,000
820,000
7,502,737
720,000
420,000
500,000
3,000,000
5,000,000
150,000
1,800,000
200,000
136,019,837
6,150,000
4,537,500
1,575,000
300,000
2,600,000
120,857,337
108,903,646
60,682,737
169,586,383
136,019,837
305,606,220

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	37			
NAME OF INSTITUTION:	MEDICAL REHABILITATION THERAPISTS REGISTRATION BOARD			
INSTITUTION'S CODE:	0521015001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010108	PURCHASE OF BUSES		6,150,000	6,150,000
	ON-GOING PROJECTS		6,150,000	6,150,000
	PURCHASE OF BUSES		6,150,000	6,150,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,537,500	4,537,500
	ON-GOING PROJECTS		4,537,500	4,537,500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	Kano Municipal	950,000	950,000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	Mainland	2,637,500	2,637,500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS		950,000	950,000
23010113	PURCHASE OF COMPUTERS		1,575,000	1,575,000
	ON-GOING PROJECTS		1,575,000	1,575,000
	PURCHASE OF COMPUTERS	Enugu East	400,000	400,000
	PURCHASE OF COMPUTERS	Port Harcourt	375,000	375,000
	PURCHASE OF COMPUTERS		800,000	800,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		300,000	300,000
	ON-GOING PROJECTS		300,000	300,000
	PURCHASE OF PHOTOCOPYING MACHINES	Mainland	300,000	300,000
23010119	PURCHASE OF POWER GENERATING SET		2,600,000	2,600,000
	ON-GOING PROJECTS		2,600,000	2,600,000
	PURCHASE OF POWER GENERATING SET	Mainland	2,600,000	2,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,857,337	120,857,337
	ON-GOING PROJECTS	AMAC	40,857,337	120,857,337
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	Ilorin West	35,087,500	85,087,500
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,769,837	35,769,837

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	
02101	PERSONNEL COST	364,356,357
21010101	CONSOLIDATED SALARY	235,633,771
21020101	NON REGULAR ALLOWANCES	99,268,364
21020201	NHIS	11,781,689
21020202	CONTRIBUTORY PENSION	17,672,533
02201	OVERHEAD COST	43,520,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,300,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	2,000,000
22020601	SECURITY SERVICES	700,000
22020604	RESIDENTIAL RENT	700,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	620,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	750,941
03101	TOTAL CAPITAL EXPENDITURE	96,290,581
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,290,581
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
	TOTAL PERSONNEL	364,356,357
	TOTAL OVERHEAD	43,520,941
	TOTAL RECURRENT	407,877,298
	TOTAL CAPITAL	96,290,581
	TOTAL ALLOCATION	504,167,879

2013 APPROPRIATION
=N=
358,837,509
232,064,664
97,764,762
11,603,233
17,404,850
43,520,941
7,000,000
2,000,000
2,000,000
1,000,000
1,300,000
500,000
1,200,000
1,500,000
100,000
300,000
200,000
200,000
2,000,000
100,000
500,000
2,000,000
1,500,000
1,500,000
500,000
2,000,000
200,000
2,000,000
700,000
700,000
500,000
1,000,000
500,000
1,000,000
620,000
2,000,000
250,000
1,000,000
3,000,000
300,000
500,000
100,000
1,000,000
750,941
96,290,581
27,000,000
14,290,581
15,000,000
10,000,000
5,000,000
5,000,000
10,000,000
10,000,000
358,837,509
43,520,941
402,358,450
96,290,581
498,649,031

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
INSTITUTION'S CODE:	0521016001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		27,000,000	27,000,000
	ON-GOING PROJECTS		27,000,000	27,000,000
	PURCHASE OF MODERN DENTAL EQUIPMENTS	ENUGU EAST	15,500,000	15,500,000
	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	ENUGU EAST	11,500,000	11,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,290,581	14,290,581
	ON-GOING PROJECTS		14,290,581	14,290,581
	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	ENUGU EAST	14,290,581	14,290,581
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000	15,000,000
	ON-GOING PROJECTS		15,000,000	15,000,000
	CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK	ENUGU EAST	15,000,000	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	ENUGU EAST	10,000,000	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	COMPLETION OF SICK BAY	ENUGU EAST	5,000,000	5,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	CONSTRUCTION / PROVISION OF SPORT CENTRE	ENUGU EAST	5,000,000	5,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	CONSTRUCTION / PROVISION OF AUDITORIUM	ENUGU EAST	10,000,000	10,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	ENUGU EAST	10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521017001	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE	
02101	PERSONNEL COST	18,697,247
21010101	CONSOLIDATED SALARY	14,970,670
21020101	NON REGULAR ALLOWANCES	1,855,243
21020201	NHIS	748,534
21020202	CONTRIBUTORY PENSION	1,122,800
02201	OVERHEAD COST	17,900,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	200,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	2,065,615
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	15,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22021001	REFRESHMENT & MEALS	220,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	320,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
	TOTAL PERSONNEL	18,697,247
	TOTAL OVERHEAD	17,900,615
	TOTAL RECURRENT	36,597,862
	TOTAL CAPITAL	28,575,312
	TOTAL ALLOCATION	65,173,174

2013 APPROPRIATION
=N=
18,414,043
14,743,912
1,827,142
737,196
1,105,793
17,900,615
2,000,000
2,000,000
200,000
250,000
500,000
400,000
2,065,615
80,000
15,000
2,000,000
100,000
100,000
150,000
200,000
150,000
1,000,000
1,500,000
1,500,000
2,000,000
300,000
150,000
220,000
400,000
320,000
100,000
200,000
18,414,043
17,900,615
36,314,658
35,575,312
71,889,970

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE			
INSTITUTION'S CODE:	0521017001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		28,575,312	35,575,312
	ON-GOING PROJECTS		28,575,312	35,575,312
	PURCHASE OF 1 UNIT OF TOYOTA HILLUX VAN			7,000,000
	CONTRUCTION OF HOSTEL ACCOMODATION FOR ENVIRONMENTAL OFFICER STUDENT'S TUTORS		28,575,312	28,575,312

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521018001	NURSE TUTORS TRAINING ENUGU	
02101	PERSONNEL COST	18,307,173
21010101	CONSOLIDATED SALARY	14,267,084
21020101	NON REGULAR ALLOWANCES	2,256,704
21020201	NHIS	713,354
21020202	CONTRIBUTORY PENSION	1,070,031
02201	OVERHEAD COST	1,879,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,235,000
22020201	ELECTRICITY CHARGES	160,000
22020205	WATER RATES	25,000
22020206	SEWERAGE CHARGES	20,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	13,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000
22020406	OTHER MAINTENANCE SERVICES	30,000
22020604	RESIDENTIAL RENT	60,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,500
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	20,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
22021006	POSTAGES & COURIER SERVICES	25,000
03101	TOTAL CAPITAL EXPENDITURE	39,514,104
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	670,104
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	38,844,000
	TOTAL PERSONNEL	18,307,173
	TOTAL OVERHEAD	1,879,585
	TOTAL RECURRENT	20,186,758
	TOTAL CAPITAL	39,514,104
	TOTAL ALLOCATION	59,700,862

2013 APPROPRIATION
=N=
18,029,877
14,050,982
2,222,522
702,549
1,053,824
1,879,585
1,235,000
160,000
25,000
20,585
50,000
50,000
13,500
15,000
30,000
15,000
30,000
60,000
25,500
100,000
20,000
5,000
25,000
39,514,104
670,104
38,844,000
18,029,877
1,879,585
19,909,462
39,514,104
59,423,566

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NURSE TUTORS TRAINING ENUGU			
INSTITUTION'S CODE:	0521018001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		670,104	670,104
	ON-GOING PROJECTS		670,104	670,104
	REFURBISHING OF CLASSROOM CHAIRS AND STUDENT KICHENETTE	Enugu North	670,104	670,104
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		38,844,000	38,844,000
	ON-GOING PROJECTS		38,844,000	38,844,000
	COMPLETION OF STAFF QUARTER(HOSTEL MATRON)	Enugu north	26,144,000	26,144,000
	COMPLETION OF STUDENTS HOSTEL	Enugu north	12,700,000	12,700,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521019001	NURSE TUTORS PROGRAMME, AKOKA, LAGOS	
02101	PERSONNEL COST	96,223,740
21010101	CONSOLIDATED SALARY	69,888,706
21020101	NON REGULAR ALLOWANCES	17,598,946
21020201	NHIS	3,494,435
21020202	CONTRIBUTORY PENSION	5,241,653
02201	OVERHEAD COST	1,807,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000
22020201	ELECTRICITY CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020303	NEWSPAPERS	17,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	70,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020606	CLEANING & FUMIGATION SERVICES	20,000
22020801	MOTOR VEHICLE FUEL COST	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,953
22021002	HONORARIUM & SITTING ALLOWANCE	90,000
22021006	POSTAGES & COURIER SERVICES	30,000
03101	TOTAL CAPITAL EXPENDITURE	14,473,495
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,500,495
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,473,000
	TOTAL PERSONNEL	96,223,740
	TOTAL OVERHEAD	1,807,953
	TOTAL RECURRENT	98,031,693
	TOTAL CAPITAL	14,473,495
	TOTAL ALLOCATION	112,505,188

2013 APPROPRIATION
=N=
94,766,254
68,830,112
17,332,378
3,441,506
5,162,258
1,807,953
900,000
50,000
100,000
17,000
50,000
70,000
100,000
70,000
100,000
50,000
100,000
20,000
50,000
10,953
90,000
30,000
14,473,495
4,500,495
2,500,000
5,000,000
2,473,000
94,766,254
1,807,953
96,574,207
14,473,495
111,047,702

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NURSE TUTORS PROGRAMME, AKOKA, LAGOS			
INSTITUTION'S CODE:	0521019001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		4,500,495	4,500,495
	ON-GOING PROJECTS		4,500,495	4,500,495
	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	MAINLAND	4,500,495	4,500,495
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,500,000	2,500,000
	ON-GOING PROJECTS		2,500,000	2,500,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,500,000	2,500,000
23030103	REHABILITATION / REPAIRS - HOUSING		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	REHABILITATION / REPAIRS - HOUSING	MAINLAND	5,000,000	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,473,000	2,473,000
	ON-GOING PROJECTS		2,473,000	2,473,000
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,473,000	2,473,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521020001	NURSE TUTOR TRAINING KADUNA	
02101	PERSONNEL COST	45,957,139
21010101	CONSOLIDATED SALARY	38,045,507
21020101	NON REGULAR ALLOWANCES	3,155,943
21020201	NHIS	1,902,275
21020202	CONTRIBUTORY PENSION	2,853,413
02201	OVERHEAD COST	3,349,328
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	155,328
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020601	SECURITY SERVICES	960,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	100,000
22021001	REFRESHMENT & MEALS	50,000
22021006	POSTAGES & COURIER SERVICES	20,000
03101	TOTAL CAPITAL EXPENDITURE	49,759,993
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	959,993
	TOTAL PERSONNEL	45,957,139
	TOTAL OVERHEAD	3,349,328
	TOTAL RECURRENT	49,306,467
	TOTAL CAPITAL	49,759,993
	TOTAL ALLOCATION	99,066,460

2013 APPROPRIATION
=N=
45,261,033
37,469,238
3,108,140
1,873,462
2,810,193
3,349,328
1,214,000
50,000
100,000
50,000
155,328
50,000
150,000
100,000
150,000
960,000
200,000
100,000
50,000
20,000
49,759,993
8,800,000
40,000,000
959,993
45,261,033
3,349,328
48,610,361
49,759,993
98,370,354

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NURSE TUTOR TRAINING KADUNA				
INSTITUTION'S CODE:	0521020001				
					0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)	
		LGA			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		8,800,000	8,800,000	
	ON-GOING PROJECTS		8,800,000	8,800,000	
	PURCHASE OF STUDENTS CLASSROOM EXECUTIVE CHAIRS AND DESKS, PRACTICAL DEMONSTRATION EQUIPMENTS (SKELETON MODEL) WHITE BOARD & TEXT BOOKS		8,800,000	8,800,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,000,000	40,000,000	
	ON-GOING PROJECTS		40,000,000	40,000,000	
	COMPLETION OF EXTENSION OF STUDENTS BLOCK		40,000,000	40,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING		959,993	959,993	
	ON-GOING PROJECTS		959,993	959,993	
	COMPLETION OF THE REHABILITATION OF THE ROOFING OF THE NURSES HOSTEL & 1 NOS BOREHOLE		959,993	959,993	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521024001	NURSE TUTORS TRAINING, UNIVERSITY COLLEGE HOSPITAL, IBADAN	
02101	PERSONNEL COST	24,789,923
21010101	CONSOLIDATED SALARY	18,764,266
21020101	NON REGULAR ALLOWANCES	3,680,124
21020201	NHIS	938,213
21020202	CONTRIBUTORY PENSION	1,407,320
02201	OVERHEAD COST	1,879,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	241,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	238,158
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	64,418,319
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	21,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42,918,319
	TOTAL PERSONNEL	24,789,923
	TOTAL OVERHEAD	1,879,585
	TOTAL RECURRENT	26,669,508
	TOTAL CAPITAL	64,418,319
	TOTAL ALLOCATION	91,087,827

2013 APPROPRIATION
=N=
24,414,434
18,480,046
3,624,382
924,002
1,386,003
1,879,585
241,427
1,000,000
238,158
200,000
200,000
64,418,319
21,500,000
42,918,319
24,414,434
1,879,585
26,294,019
64,418,319
90,712,338

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	NURSE TUTORS TRAINING, UNIVERSITY COLLEGE HOSPITAL, IBADAN				
INSTITUTION'S CODE:	0521024001				
					0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)	
		LGA			
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		21,500,000	21,500,000	
	ON-GOING PROJECTS		21,500,000	21,500,000	
	CONSTRUCTION OF STUDENTS' LIBRARY WITH INTERNET FACILITY	IBADAN NORTH	21,500,000	21,500,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		42,918,319	42,918,319	
	ON-GOING PROJECTS		42,918,319	42,918,319	
	CONSTRUCTION OF STUDENTS' HALL FOR EXAMINATION, CONFERENCES AND SEMINARS	IBADAN NORTH	27,000,000	27,000,000	
	DRILLING OF 3 HAND PUMPS FOR THE NURSE TUTORS PROGRAMME, UCH, IBADAN	IBADAN NORTH	2,000,000	2,000,000	
	EQUIPPING OF 2 READING ROOMS WITH INTERNET FACILITY AND FURNISHING OF TWO STUDENTS' LOUNGES	IBADAN NORTH	7,918,319	7,918,319	
	CONSTRUCTION AND EQUIPPING OF PRACTICAL AND DEMONSTRATION ROOM	IBADAN NORTH	6,000,000	6,000,000	

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521022001	NATIONAL POSTGRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN, LAGOS	
02101	PERSONNEL COST	201,876,417
21010101	CONSOLIDATED SALARY	151,073,449
21020101	NON REGULAR ALLOWANCES	31,918,787
21020201	NHIS	7,553,672
21020202	CONTRIBUTORY PENSION	11,330,509
02201	OVERHEAD COST	32,319,688
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	1,050,000
22020202	TELEPHONE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000
22020303	NEWSPAPERS	219,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020701	FINANCIAL CONSULTING	750,000
22020703	LEGAL SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	11,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	400,000
03101	TOTAL CAPITAL EXPENDITURE	191,901,785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	191,901,785
	TOTAL PERSONNEL	201,876,417
	TOTAL OVERHEAD	32,319,688
	TOTAL RECURRENT	234,196,105
	TOTAL CAPITAL	191,901,785
	TOTAL ALLOCATION	426,097,890

2013 APPROPRIATION
=N=
198,818,627
148,785,164
31,435,318
7,439,258
11,158,887
32,319,688
2,000,000
1,000,000
2,000,000
1,050,000
300,000
550,000
219,688
300,000
100,000
200,000
1,300,000
400,000
300,000
400,000
1,000,000
1,000,000
1,000,000
1,500,000
300,000
750,000
400,000
1,200,000
11,050,000
300,000
400,000
2,500,000
400,000
400,000
141,901,785
141,901,785
198,818,627
32,319,688
231,138,315
141,901,785
373,040,100

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	NATIONAL POSTGRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN, LAGOS			
INSTITUTION'S CODE:	0521022001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		191,901,785	141,901,785
	ON-GOING PROJECTS		191,901,785	141,901,785
	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	Ojo	191,901,785	141,901,785

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023001	NHETC, LAGOS	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

2013 APPROPRIATION
=N=
1,917,756
186,470
94,987
34,597
58,241
250,000
345,875
43,600
43,214
261,100
448,990
25,452
125,230
-
1,917,756
1,917,756
-
1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023002	NHETC, MAIDUGURI	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

2013 APPROPRIATION
=N=
1,917,756
186,470
94,987
34,597
58,241
250,000
345,875
43,600
43,214
261,100
448,990
25,452
125,230
-
1,917,756
1,917,756
-
1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521023003	NHETC, ZARIA	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,756
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
22020207	LEASED COMMUNICATION LINES(S)	175,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020302	BOOKS	5,000
22020303	NEWSPAPERS	5,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22021001	REFRESHMENT & MEALS	100,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	200,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

2013 APPROPRIATION
=N=
1,917,756
17,756
300,000
150,000
175,000
50,000
5,000
5,000
20,000
150,000
300,000
100,000
10,000
5,000
20,000
20,000
200,000
100,000
20,000
20,000
50,000
200,000
-
1,917,756
1,917,756
-
1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521045001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE, ENUGU	
02201	OVERHEAD COST	1,917,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,987
22020202	TELEPHONE CHARGES	34,597
22020203	INTERNET ACCESS CHARGES	58,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	345,875
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	43,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,100
22020501	LOCAL TRAINING	448,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	125,230
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1,917,756
	TOTAL RECURRENT	1,917,756
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1,917,756

2013 APPROPRIATION
=N=
1,917,756
186,470
94,987
34,597
58,241
250,000
345,875
43,600
43,214
261,100
448,990
25,452
125,230
-
1,917,756
1,917,756
-
1,917,756

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521040001	PHC TUTORS, KADUNA	
02201	OVERHEAD COST	4,689,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	825,000
22020201	ELECTRICITY CHARGES	180,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	380,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,790
22020406	OTHER MAINTENANCE SERVICES	120,000
22020501	LOCAL TRAINING	200,000
22020601	SECURITY SERVICES	250,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
22020803	PLANT / GENERATOR FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
22021001	REFRESHMENT & MEALS	40,000
22021002	HONORARIUM & SITTING ALLOWANCE	120,000
22021006	POSTAGES & COURIER SERVICES	10,000
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4,689,790
	TOTAL RECURRENT	4,689,790
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4,689,790

2013 APPROPRIATION
=N=
4,689,790
850,000
825,000
180,000
160,000
200,000
80,000
60,000
60,000
380,000
240,000
300,000
120,000
89,790
120,000
200,000
250,000
300,000
100,000
5,000
40,000
120,000
10,000
-
4,689,790
4,689,790
-
4,689,790

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521024001	PRIMARY HEALTH CARE TUTORS COURSE UCH IBADAN	
02101	PERSONNEL COST	22,931,152
21010101	CONSOLIDATED SALARY	15,174,524
21020101	NON REGULAR ALLOWANCES	5,859,813
21020201	NHIS	758,726
21020202	CONTRIBUTORY PENSION	1,138,089
02201	OVERHEAD COST	1,641,426
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
03101	TOTAL CAPITAL EXPENDITURE	36,016,064
23010105	PURCHASE OF MOTOR VEHICLES	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,016,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,500,064
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23030103	REHABILITATION / REPAIRS - HOUSING	7,000,000
	TOTAL PERSONNEL	22,931,152
	TOTAL OVERHEAD	1,641,426
	TOTAL RECURRENT	24,572,578
	TOTAL CAPITAL	36,016,064
	TOTAL ALLOCATION	60,588,642

2013 APPROPRIATION
=N=
22,583,818
14,944,678
5,771,055
747,234
1,120,851
1,641,426
350,000
1,000,000
100,000
41,426
150,000
108,016,064
7,000,000
7,000,000
4,016,000
14,500,000
3,500,064
65,000,000
7,000,000
22,583,818
1,641,426
24,225,244
108,016,064
132,241,308

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	PRIMARY HEALTH CARE TUTORS COURSE UCH IBADAN			
INSTITUTION'S CODE:	0521024001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		0	7,000,000
	NEW PROJECTS		0	7,000,000
	PURCHASE OF 1 UNIT OF TOYOTA HILLUX VAN			7,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,000,000	7,000,000
	ON-GOING PROJECTS		7,000,000	7,000,000
	PURCHASE OF TEACHING / VISUAL AID EQUIPMENT	IBADAN NORTH	7,000,000	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,016,000	4,016,000
	ON-GOING PROJECTS		4,016,000	4,016,000
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	IBADAN NOUTRH	4,016,000	4,016,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,500,000	14,500,000
	ON-GOING PROJECTS		14,500,000	14,500,000
	EQUIPING OF THE NEWLY CONSTRUCTED 20 BED SPACE AND CONSTRUCTION OF THE REMAINNIG 20 BED SPACE	Ibadan North	14,500,000	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,500,064	3,500,064
	ON-GOING PROJECTS		3,500,064	3,500,064
	DIGGING OF TWO BORE HOLE FOR SCHOOL AND HOSTEL	IBADAN NORTH	3,500,064	3,500,064
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		0	65,000,000
	NEW PROJECTS		0	65,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE			65,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		7,000,000	7,000,000
	ON-GOING PROJECTS		7,000,000	7,000,000
	REHABILITATION AND REPAIR OF 24 YEARS OLD OFFICE AND SCHOOL BUILDING	IBADAN NORTH	7,000,000	7,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521025001	COMMUNITY HEALTH OFFICERS PROGRAMME ,UNIVERSITY COLLEGE HOSPITAL IBADAN	
02101	PERSONNEL COST	23,403,900
21010101	CONSOLIDATED SALARY	16,254,047
21020101	NON REGULAR ALLOWANCES	5,118,097
21020201	NHIS	812,702
21020202	CONTRIBUTORY PENSION	1,219,054
02201	OVERHEAD COST	1,641,427
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	241,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	29,092,775
23010105	PURCHASE OF MOTOR VEHICLES	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,492,775
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
	TOTAL PERSONNEL	23,403,900
	TOTAL OVERHEAD	1,641,427
	TOTAL RECURRENT	25,045,327
	TOTAL CAPITAL	29,092,775
	TOTAL ALLOCATION	54,138,102

2013 APPROPRIATION
=N=
23,049,405
16,007,850
5,040,574
800,392
1,200,589
1,641,427
241,427
1,000,000
200,000
200,000
421,092,775
29,540,000
127,460,000
12,400,000
15,492,775
1,200,000
235,000,000
23,049,405
1,641,427
24,690,832
421,092,775
445,783,607

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	COMMUNITY HEALTH OFFICERS PROGRAMME ,UNIVERSITY COLLEGE HOSPITAL IBADAN			
INSTITUTION'S CODE:	0521025001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		0	29,540,000
	NEW PROJECTS		0	29,540,000
	PURCHASE OF 1 UNIT OF TOYOTA EVENSIS (2012 MODEL)			8,540,000
	PURCHASE OF 3 UNIT OF TOYOTA HILLUX			21,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0	127,460,000
	NEW PROJECTS		0	127,460,000
	PURCHASE OF 10 UNITS OF CATARACT SURGERY SET; 2 UNITS OF BATTERY POWERED CARTS; 2 UNITS OF CRASH CARTS (RESUSCITATION); 6 UNITS OF DEFIBRILLATORS; 4 UNITS OF ULTRASONIC WASHERS			62,460,000
	PURCHASE AND INSTALLATION OF DIGITAL X-RAY MACHINE WITH ACCESSORIES	CALABAR		65,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,400,000	12,400,000
	ON-GOING PROJECTS		12,400,000	12,400,000
	COMPLETE CONTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICES	IBADAN NORTH	12,400,000	12,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		15,492,775	15,492,775
	ON-GOING PROJECTS		15,492,775	15,492,775
	CONSTRUCTION OF ADDITIONAL 2NOS 25 BEDED OF A STORT HOSTEL BUILDING EACH	IBADAN NORTH	7,000,000	7,000,000
	RENOVATION OF 2NOS DILAPITADED EXISTING STORY BUILDING STUDENTS HOSTEL	IBADAN NORTH	8,492,775	8,492,775
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,200,000	1,200,000
	ON-GOING PROJECTS		1,200,000	1,200,000
	DIGGING OF 1 NO BOREHOLE	IBADAN NORTH	1,200,000	1,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		0	235,000,000
	NEW PROJECTS		0	235,000,000
	REHABILITATION AND RECONSTRUCTION OF THE DILAPIDATED BUILDINGS ACROSS THE HEALTH CENTRE., COMPREHENSIVE HEALTH CENTRE, SEPETERI, UCH, IBADAN (HEALTH)			120,000,000
	CONSTRUCTION OF A SNAKE BIRE CENTRE WITH NECESSARY FACILITIES AND EQUIPMENTS, COMPREHENSIVE HEALTH CENTRE, SEPETERI, UCH, IBADAN (HEALTH)			25,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	REHABILITATION OF THE HEALTH CENTRE ROAD (PRINCE AGBOOLA ROAD) AND INTERNAL ROADS NETWORKS, DRAINAGES, CULVERTS AND CAR PARKS, COMPREHENSIVE HEALTH CENTRE, SEPETERI, UCH, IBADAN (HEALTH)			90,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026001	UNIVERSITY COLLEGE HOSPITAL, IBADAN	
02101	PERSONNEL COST	8,729,038,526
21010101	CONSOLIDATED SALARY	6,645,760,367
21020101	NON REGULAR ALLOWANCES	1,252,558,113
21020201	NHIS	332,288,018
21020202	CONTRIBUTORY PENSION	498,432,028
02201	OVERHEAD COST	196,591,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,541,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,500,000
22020201	ELECTRICITY CHARGES	121,500,000
22020202	TELEPHONE CHARGES	1,050,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,501
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	650,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	550,000
22020601	SECURITY SERVICES	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	1,200,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	550,000
22021007	WELFARE PACKAGES	250,000
03101	TOTAL CAPITAL EXPENDITURE	431,070,676
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,344,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,851,090
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	75,594,694
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	54,580,471
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23020114	CONSTRUCTION / PROVISION OF ROADS	122,089,521
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,610,000
	TOTAL PERSONNEL	8,729,038,526
	TOTAL OVERHEAD	196,591,501
	TOTAL RECURRENT	8,925,630,027
	TOTAL CAPITAL	431,070,676
	TOTAL ALLOCATION	9,356,700,703

2013 APPROPRIATION
=N=
8,596,821,161
6,545,098,087
1,233,585,814
327,254,904
490,882,357
156,591,501
6,000,000
2,541,000
6,200,000
5,500,000
81,500,000
1,050,000
500,000
4,500,501
500,000
650,000
500,000
500,000
1,500,000
3,700,000
700,000
4,000,000
550,000
15,000,000
10,000,000
3,000,000
1,000,000
1,200,000
1,200,000
4,000,000
550,000
250,000
381,070,676
20,000,000
84,344,900
66,851,090
55,594,694
44,580,471
0
102,089,521
7,610,000
8,596,821,161
156,591,501
8,753,412,662
381,070,676
9,134,483,338

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	UNIVERSITY COLLEGE HOSPITAL, IBADAN			
INSTITUTION'S CODE:	0521026001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	CLEARING/ INSTALLATION OF 1100KVA POWER GENERATING SET	Ibadan North	20,000,000	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		84,344,900	84,344,900
	ON-GOING PROJECTS		84,344,900	84,344,900
	CONSTRUCTION /INSTALLATION OF 5- AXIS CARDIAC CATHLAB	Ibadan North	41,344,900	41,344,900
	SUPPLY /INSTALLATION OF ECHO/ ECG & HOULTER MACHINE	Ibadan North	43,000,000	43,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		66,851,090	66,851,090
	ON-GOING PROJECTS		66,851,090	66,851,090
	CONSTRUCTION OF REINFORCED CONCRETE RAMP	Ibadan North	15,942,029	15,942,029
	CONSTRUCTION OF MULTI PURPOSE HALL	Ibadan North	50,909,061	50,909,061
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		75,594,694	55,594,694
	ON-GOING PROJECTS		75,594,694	55,594,694
	CONSTRUCTION OF HOUSE OFFICERS RESIDENCE PHASE 1	Ibadan North	75,594,694	55,594,694
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		54,580,471	44,580,471
	ON-GOING PROJECTS		54,580,471	44,580,471
	SUPPLY/ INSTALLATION OF ELECTRICAL ITEMS LOT 3 & 5	Ibadan North	54,580,471	44,580,471
23020114	CONSTRUCTION / PROVISION OF ROADS		122,089,521	102,089,521
	ON-GOING PROJECTS		122,089,521	102,089,521
	CONSTRUCTION OF ROADS LOT 1,2,3 AND 4	Ibadan North	122,089,521	102,089,521
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		7,610,000	7,610,000
	ON-GOING PROJECTS		7,610,000	7,610,000
	RENOVATION OF UCH MEDICAL MUSEUM	Ibadan North	7,610,000	7,610,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	
02101	PERSONNEL COST	6,283,291,007
21010101	CONSOLIDATED SALARY	3,727,172,980
21020101	NON REGULAR ALLOWANCES	2,090,221,404
21020201	NHIS	186,358,649
21020202	CONTRIBUTORY PENSION	279,537,974
02201	OVERHEAD COST	157,884,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	80,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020303	NEWSPAPERS	884,716
22020803	PLANT / GENERATOR FUEL COST	64,000,000
03101	TOTAL CAPITAL EXPENDITURE	472,434,814
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,160,720
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	78,415,248
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	64,510,824
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	111,545,454
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	174,802,568
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	6,283,291,007
	TOTAL OVERHEAD	157,884,716
	TOTAL RECURRENT	6,441,175,723
	TOTAL CAPITAL	472,434,814
	TOTAL ALLOCATION	6,913,610,537

2013 APPROPRIATION
=N=
6,188,118,993
3,670,718,081
2,058,561,151
183,535,904
275,303,856
117,884,716
8,000,000
50,000,000
5,000,000
884,716
54,000,000
385,434,814
16,160,720
71,415,248
54,510,824
111,545,454
104,802,568
27,000,000
6,188,118,993
117,884,716
6,306,003,709
385,434,814
6,691,438,523

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:	0521			
NAME OF INSTITUTION:	LAGOS UNIVERSITY TEACHING HOSPITAL			
INSTITUTION'S CODE:	0521026002			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,160,720	16,160,720
	ON-GOING PROJECTS		16,160,720	16,160,720
	FURNISHING OF THE HUMAN RESOURCE CENTRE AUDITORIUM WITH: 600 NOS. AUDITORIUM CHAIRS. 12 NOS. 5HP STANDING AIR CONDITIONER INCLUDING INSTALLATION	SURULERE	16,160,720	16,160,720
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		78,415,248	71,415,248
	ON-GOING PROJECTS		78,415,248	71,415,248
	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	SURULERE	43,336,692	40,336,692
	PROCUREMENT OF 30 NOS. SUCTION MACHINES FOR ALL WARDS.	SURULERE	14,039,478	10,039,478
	PROCUREMENT OF 1NO. COMPLETE UROLOGY SET.	SURULERE	12,489,730	12,489,730
	EQUIPPING OF DENTAL DEPARTMENT WITH: RESTORATIVE DENTAL LABORATORY PACK. 7 NOS. DENTAL CHAIRS AND ACCESSORIES	SURULERE	8,549,348	8,549,348
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		64,510,824	54,510,824
	ON-GOING PROJECTS		64,510,824	54,510,824
	COMPLETION OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.	SURULERE	64,510,824	54,510,824
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		111,545,454	111,545,454
	ON-GOING PROJECTS		111,545,454	111,545,454
	COMPLETION OF CHILDREN EMERGENCY CENTRE	SURULERE	111,545,454	111,545,454
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		174,802,568	104,802,568
	ON-GOING PROJECTS		174,802,568	104,802,568
	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE	IFO OTA	174,802,568	104,802,568
23050101	RESEARCH AND DEVELOPMENT		27,000,000	27,000,000
	NEW PROJECTS		27,000,000	27,000,000
	RESIDENCY PROGRAMME	SURULERE	27,000,000	27,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA	
02101	PERSONNEL COST	6,594,792,004
21010101	CONSOLIDATED SALARY	3,474,964,913
21020101	NON REGULAR ALLOWANCES	2,685,456,477
21020201	NHIS	173,748,246
21020202	CONTRIBUTORY PENSION	260,622,369
02201	OVERHEAD COST	152,658,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,260,000
22020201	ELECTRICITY CHARGES	21,000,000
22020205	WATER RATES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020601	SECURITY SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	96,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,354
03101	TOTAL CAPITAL EXPENDITURE	1,039,543,038
23010106	PURCHASE OF VANS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	90,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	560,000,000
23050101	RESEARCH AND DEVELOPMENT	249,543,038
	TOTAL PERSONNEL	6,594,792,004
	TOTAL OVERHEAD	152,658,354
	TOTAL RECURRENT	6,747,450,358
	TOTAL CAPITAL	1,039,543,038
	TOTAL ALLOCATION	7,786,993,396

2013 APPROPRIATION
=N=
6,494,901,734
3,422,330,170
2,644,780,293
171,116,509
256,674,763
152,658,354
3,260,000
21,000,000
3,000,000
500,000
20,000
20,000
100,000
1,000,000
2,000,000
1,000,000
1,000,000
1,000,000
5,000,000
5,000,000
10,000,000
1,000,000
1,000,000
500,000
200,000
96,000,000
58,354
589,543,038
10,000,000
105,000,000
10,000,000
70,000,000
15,000,000
300,000,000
79,543,038
6,494,901,734
152,658,354
6,647,560,088
589,543,038
7,237,103,126

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL,	ZARIA		
INSTITUTION'S CODE:	0521026003			
				-
CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010106	PURCHASE OF VANS		10,000,000	10,000,000
	NEW PROJECTS		10,000,000	10,000,000
	PURCHASE OF HIGHLY RUGGED AMBULANCE FOR KUDIABO HOSPITAL KWOI	KWOI	10,000,000	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		105,000,000	105,000,000
	NEW PROJECTS		105,000,000	105,000,000
	PROCUREMENT OF MEDICAL EQUIPMENTAND THEATRE LINENS FOR NURSING SERVICE DEPARTEMNT: SPHYGOMETER (ADULT 100 and PEAD 22),SETHOSCOPE(100), PATIENT TROLLEYS (30),WIEGHING SCALE(20 ADULT)(10 PEAD.), CLINICAL THERMOMETER DIGITAL (1000), WHEEL CHAIRS (20), DRESSING PACK (100), OXYGEN REGULATOR (100), CUTDOWN SET (50), SCREENS (100),INCUBATORS (20) SUCTION MACHINES (15).	ZARIA	15,000,000	15,000,000
	REPLACEMENT OF MORTUARY COOLING PLANTS	ZARIA	10,000,000	10,000,000
	PURCHASE OF X-RAY MACHINE FOR KUDIABO HOSPITAL KWOI.	KWOI	20,000,000	20,000,000
	PURCHASE OF LABORATORY EQUIPMENTS FOR KUDIABO HOSPITAL KWOI.	KWOI	20,000,000	20,000,000
	EQUIPING OF GENERAL HOSPITAL T/WADA ZARIA	ZARIA	40,000,000	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000	10,000,000
	NEW PROJECTS		10,000,000	10,000,000
	CONSTRUCTION OF WALK WAY LINKING PHYCHIATRIC WARD, NUCLEAR MEDIINE WITH WARD BLOCK 'K' AND 'S'	ZARIA	10,000,000	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		90,000,000	70,000,000
	NEW PROJECTS		90,000,000	70,000,000
	CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 20 UNITS OF ONE BED ROOM SELF CONTAINED APARTMENT FOR STAFF ON CALL IN ABUTH (P/SITE)(TOTAL 20 UNITS).	ZARIA	90,000,000	70,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		15,000,000	15,000,000
	NEW PROJECTS		15,000,000	15,000,000
	REHABILITATION OF (6) NOS BLOCKS OF HOUSE OFFICERS QTRS AT THE TRANSIT CAMP.(BLOCK A-F) AT THE P/SITE	ZARIA	15,000,000	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		560,000,000	300,000,000
	NEW PROJECTS		560,000,000	300,000,000

CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	REHABILITATION OF GENERAL HOSPITAL T/WADA ZARIA	KWOI	560,000,000	300,000,000
23050101	RESEARCH AND DEVELOPMENT		249,543,038	79,543,038
	NEW PROJECTS		249,543,038	79,543,038
	RESEARCH AND DEVELOPMENT	ZARIA	10,000,000	10,000,000
	HUMAN RESOURCES CAPITAL DEVELOPMENT	ZARIA	10,000,000	10,000,000
	TRAINING OF RESIDENT DOCTORS	ZARIA	100,000,000	20,000,000
	CONSULTANCY SERVICES	ZARIA	100,000,000	20,000,000
	OVERSEAS RESIDENCY CLINICAL ATTACHMENT	ZARIA	29,543,038	19,543,038

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU	
02101	PERSONNEL COST	8,235,459,248
21010101	CONSOLIDATED SALARY	4,760,751,540
21020101	NON REGULAR ALLOWANCES	2,879,613,767
21020201	NHIS	238,037,577
21020202	CONTRIBUTORY PENSION	357,056,365
02201	OVERHEAD COST	155,616,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,085,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,506,851
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,924,110
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,243,127
22020201	ELECTRICITY CHARGES	7,432,000
22020202	TELEPHONE CHARGES	2,684,000
22020205	WATER RATES	822,400
22020206	SEWERAGE CHARGES	2,842,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,106,000
22020302	BOOKS	1,537,000
22020303	NEWSPAPERS	143,600
22020304	MAGAZINES & PERIODICALS	283,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,621,000
22020306	PRINTING OF SECURITY DOCUMENTS	514,000
22020307	DRUGS & MEDICAL SUPPLIES	21,493,537
22020309	UNIFORMS & OTHER CLOTHING	780,540
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,462,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,320,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,044,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,520,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,689,520
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,698,452
22020406	OTHER MAINTENANCE SERVICES	2,530,000
22020501	LOCAL TRAINING	16,342,500
22020502	INTERNATIONAL TRAINING	7,326,500
22020606	CLEANING & FUMIGATION SERVICES	2,254,852
22020701	FINANCIAL CONSULTING	2,875,882
22020702	INFORMATION TECHNOLOGY CONSULTING	2,563,000
22020703	LEGAL SERVICES	2,563,547
22020704	ENGINEERING SERVICES	2,460,000
22020705	ARCHITECTURAL SERVICES	1,434,600
22020801	MOTOR VEHICLE FUEL COST	3,375,400
22020803	PLANT / GENERATOR FUEL COST	8,576,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,235,452
22021001	REFRESHMENT & MEALS	3,325,230
03101	TOTAL CAPITAL EXPENDITURE	461,685,014
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	99,658,014
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	62,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	105,027,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	8,235,459,248
	TOTAL OVERHEAD	155,616,082
	TOTAL RECURRENT	8,391,075,330
	TOTAL CAPITAL	461,685,014
	TOTAL ALLOCATION	8,852,760,344

2013 APPROPRIATION
=N=
8,110,718,051
4,688,641,190
2,835,996,713
234,432,059
351,648,089
155,616,082
7,085,082
19,506,851
3,924,110
3,243,127
7,432,000
2,684,000
822,400
2,842,000
3,106,000
1,537,000
143,600
283,400
2,621,000
514,000
21,493,537
780,540
4,462,000
3,320,000
1,044,000
6,520,000
1,689,520
3,698,452
2,530,000
16,342,500
7,326,500
2,254,852
2,875,882
2,563,000
2,563,547
2,460,000
1,434,600
3,375,400
8,576,500
1,235,452
3,325,230
611,685,014
20,000,000
50,000,000
149,658,014
65,000,000
62,000,000
205,027,000
55,000,000
5,000,000

2013 APPROPRIATION
=N=
8,110,718,051
155,616,082
8,266,334,133
611,685,014
8,878,019,147

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU			
INSTITUTION'S CODE:	0521026004			
CODE	LINE ITEM	OCATIO LGA	AMOUNT (=N=)	AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	PURCHASE OF UTILITY VEHICLES: 2NO.TOYOTA HIACE AMBULANCE, 2NO. MERCEDEZ BENZ WATER TANKER.	Awgu	20,000,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET		50,000,000	50,000,000
	ON-GOING PROJECTS		50,000,000	50,000,000
	POWER GENERATION & DISTRIBUTION EQUIPMENT AND ACCESSORIES (PHASE I): (A) SUPPLY, INSTALLATION & HOUSING OF 1NO 350 KVA PERKINS GEN SET, 1C X 70MM2; 4CX120MM2 SINGLE CORE PVC/SWC/PVC ARMoured CABLES & OTHER ACCESSORIES; 1NO 1000 KVA SOUND PROOF GEN SET; 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMoured CABLE, OTHER ACCESSORIES. (B) SUPPLY & INSTALLATION OF 1NO ABB 500KVA, 33KV/0.415KV TRANSFORMER, 1C X 300MM2 SINGLE CORE PVC/SWC/PVC ARMoured CABLE, OTHER ACCESSORIES; 1NO 7.5MVA, 33KV/11KV TRANSFORMER, 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMoured CABLE, OTHER ACCESSORIES.	Awgu	50,000,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		99,658,014	149,658,014
	ON-GOING PROJECTS		99,658,014	99,658,014
	EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO EACH (AUTO ANALYSER, PEADIATRIC VENTILATOR, PORTABLE X-RAY MACHINE, ICU ELECTRIC BED, AUTOMATED EXTERNAL DEFIBILLATOR, CONTINUOUS RENAL REPLACEMENT TREATMENT, 100KVA GENERATOR, ECG MACHINE, DUAL PURPOSE NERVE SIMULATOR); (B) 2NO EACH (INFUSION PUMP, FIBER OPTIC INCUBATOR LARYNGOSCOPY, MULTI-PARAMETER MONITOR, X-RAY ILLUMINATORS NAGATIVEOSCOPES, CRASH/CODE RESUSCITATION TROLLEY / ACCESSORIES, . ANAESTHETIC MACHINE 3GAS VERSION, COAGUCHECK MONITOR); (C) 3NO. ROCHE CARDIAC READER; (D) 4NO EACH (SYRINGE PUMP, & FEEDING PUMP).	Awgu	24,000,000	24,000,000
	PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPARTMENT (PHASE 1): 1NO FLOROSCOPY MACHINE, 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO.ULTRA SOUND MACHINE.	Awgu	40,000,000	40,000,000

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU			
INSTITUTION'S CODE:	0521026004			
				-
CODE	LINE ITEM	OCATIO LGA	AMOUNT (=N=)	AMOUNT (=N=)
	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) VAHMED EQUIPMENT: ELEKTA- PRECISE LINAC CONTROL SYSTEM, SET CCTV MONITORS, PRECISE PLAN; GE - SIM WORKSTATION, LCD MONITOR, KEYBOARD & MOUSE; PTW- CONTROL COMPUTER COMPLETE, SOFTWARE, TRANSOFT SOFTWARE, MEPHYSTO PLANNING MODULES SUPPLIED. (B) SUPPLY & INSTALLATION OF 1NO NXA 250KVA UPS BASE UNIT (C) 1NO HIGH DOSE RATE BRACHTHERAPY MACHINE, IRIUM 192 SOURCE AND ACCESSORIES.	Awgu	35,658,014	35,658,014
	NEW PROJECTS		-	50,000,000
	MEDICAL SUPPLIES TO NSUKKA/IGBO EZE SOUTH FED. MED. CLINIC			10,000,000
	IMMUNIZATION AWARENESS CAMPAIGN IN NSUKKA/IGBO EZE SOUTH FED. CONSTITUENCY			10,000,000
	AWARENESS CAMPAIGN AND COMMISSIONING OF REHABILITATED COMMUNITY HEALTH CENTRE/UNTH ANNEX OBUKPA, NSUKKA LGA, ENUGU STATE			30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		65,000,000	65,000,000
	ON-GOING PROJECTS		65,000,000	65,000,000
	CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	Awgu	65,000,000	65,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		62,000,000	62,000,000
	ON-GOING PROJECTS		62,000,000	62,000,000
	PROVISION OF WATER (PHASE 2): REFURBISH WATER RETICULATION SYSTEM IN WARDS, THEATRES & CLINICS AT THE MAIN HOSPITAL COMPLEX TO ENABLE THE WORKS DONE ON PHASE 1 BE PUT TO USE.	Awgu	62,000,000	62,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		105,027,000	205,027,000
	ON-GOING PROJECTS		105,027,000	105,027,000
	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	Awgu	55,000,000	55,000,000
	CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD, AND STREET LIGHT FOR NUCLEAR MEDICINE	Awgu	50,027,000	50,027,000
	NEW PROJECTS		-	100,000,000
	CONSTRUCTION OF COTTAGE HOSPITAL AT UMANA, NDIAGU, EZEAGU LGA - ENUGU STATE			100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,000,000	55,000,000
	ON-GOING PROJECTS		55,000,000	55,000,000
	CONSTRUCTION OF 3NO 2STOREY BUILDINGS FOR TENTERAINING SCHOOLS: PHASE 1- 1NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING, MIDWIFERY AND MEDICAL LAB. SCIENCE.	Awgu	55,000,000	55,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000	5,000,000
	NEW PROJECTS		5,000,000	5,000,000

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU			
INSTITUTION'S CODE:	0521026004			
				-
CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	RESIDENCY TRAINNING PROGRAMME: SPONSOR 25 RESIDENT DOCTORS FOR UPDATE COURSES LOCALLY AND INTERNATIONALLY	Awgu	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL, BENIN	
02101	PERSONNEL COST	6,690,959,759
21010101	CONSOLIDATED SALARY	3,674,183,227
21020101	NON REGULAR ALLOWANCES	2,557,503,629
21020201	NHIS	183,709,161
21020202	CONTRIBUTORY PENSION	275,563,742
02201	OVERHEAD COST	129,580,179
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	26,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,580,179
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
22020806	COOKING GAS/FUEL COST	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	402,126,104
23010119	PURCHASE OF POWER GENERATING SET	13,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,590,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	14,470,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,337,614
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,003,281
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	197,036,209
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,469,000
	TOTAL PERSONNEL	6,690,959,759
	TOTAL OVERHEAD	129,580,179
	TOTAL RECURRENT	6,820,539,938
	TOTAL CAPITAL	402,126,104
	TOTAL ALLOCATION	7,222,666,042

2013 APPROPRIATION
=N=
6,589,612,851
3,618,530,955
2,518,765,526
180,926,548
271,389,822
129,580,179
5,000,000
6,000,000
4,000,000
3,000,000
26,000,000
2,000,000
500,000
12,000,000
500,000
1,000,000
1,000,000
1,000,000
1,500,000
1,000,000
1,000,000
1,580,179
2,000,000
1,000,000
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3,000,000
2,000,000
5,000,000
2,000,000
1,000,000
4,000,000
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2013 APPROPRIATION
=N=
402,126,104
13,220,000
72,590,000
14,470,000
2,337,614
30,000,000
25,003,281
197,036,209
35,000,000
12,469,000
6,589,612,851
129,580,179
6,719,193,030
402,126,104
7,121,319,134

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:	0521			
NAME OF INSTITUTION:	UNIVERSITY OF BENIN TEACHING HOSPITAL, BENIN			
INSTITUTION'S CODE:	0521026005			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		13,220,000	13,220,000
	ON-GOING PROJECTS		13,220,000	13,220,000
	SUPPLY AND INSTALLATION OF POWER GENERATING SET AND 1 NO. AMBULANCE	Egor	13,220,000	13,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		72,590,000	72,590,000
	ON-GOING PROJECTS		72,590,000	72,590,000
	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	Egor	18,590,000	18,590,000
	PROCUREMENT OF MEDICAL EQUIPMENTS	Egor	4,000,000	4,000,000
	CONSTRUCTION OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	Egor	50,000,000	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		14,470,000	14,470,000
	ON-GOING PROJECTS		14,470,000	14,470,000
	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS	Egor	14,470,000	14,470,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,337,614	2,337,614
	ON-GOING PROJECTS		2,337,614	2,337,614
	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	Egor	2,337,614	2,337,614
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000	30,000,000
	ON-GOING PROJECTS		30,000,000	30,000,000
	CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE	Egor	30,000,000	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		25,003,281	25,003,281
	ON-GOING PROJECTS		25,003,281	25,003,281
	WATER DEVELOPMENT	Egor	25,003,281	25,003,281
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		197,036,209	197,036,209
	ON-GOING PROJECTS		197,036,209	197,036,209
	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	Egor	53,727,306	53,727,306
	COMPLETION OF THE MORTUARY BUILDING/ CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICERS RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK E & F).	Egor	35,410,000	35,410,000
	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	Egor	44,838,903	44,838,903
	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	Egor	45,000,000	45,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB	Egor	18,060,000	18,060,000
23050101	RESEARCH AND DEVELOPMENT		35,000,000	35,000,000
	NEW PROJECTS		35,000,000	35,000,000
	CAPACITY BUILDING-RESIDENCY TRAINING	Egor	35,000,000	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		12,469,000	12,469,000
	ON-GOING PROJECTS		12,469,000	12,469,000
	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	Egor	12,469,000	12,469,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL ILE IFE	
02101	PERSONNEL COST	6,452,478,697
21010101	CONSOLIDATED SALARY	3,984,854,225
21020101	NON REGULAR ALLOWANCES	1,969,517,694
21020201	NHIS	199,242,711
21020202	CONTRIBUTORY PENSION	298,864,067
02201	OVERHEAD COST	158,546,710
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,900,000
22020201	ELECTRICITY CHARGES	5,600,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	146,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020601	SECURITY SERVICES	9,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
03101	TOTAL CAPITAL EXPENDITURE	412,811,959
23010119	PURCHASE OF POWER GENERATING SET	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,554,432
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,249,022
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	224,869,791
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	84,138,714
23050101	RESEARCH AND DEVELOPMENT	0
	TOTAL PERSONNEL	6,452,478,697
	TOTAL OVERHEAD	158,546,710
	TOTAL RECURRENT	6,611,025,407
	TOTAL CAPITAL	412,811,959
	TOTAL ALLOCATION	7,023,837,366

2013 APPROPRIATION
=N=
6,354,744,024
3,924,496,269
1,939,685,721
196,224,813
294,337,220
158,546,710
3,500,710
7,900,000
5,600,000
500,000
2,500,000
1,500,000
500,000
146,000
400,000
1,500,000
6,500,000
1,000,000
9,000,000
4,500,000
500,000
1,500,000
2,500,000
90,000,000
1,000,000
18,000,000
762,811,959
40,000,000
332,554,432
31,249,022
224,869,791
84,138,714
50,000,000
6,354,744,024
158,546,710
6,513,290,734
762,811,959
7,276,102,693

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL ILE IFE			
INSTITUTION'S CODE:	0521026006			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		0	40,000,000
	NEW PROJECTS		0	40,000,000
	PURCHASE OF A 100KVA POWER GENERATOR, INSTALLATION AND EXTENSION OF HOUSE			40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		72,554,432	332,554,432
	NEW PROJECTS		72,554,432	332,554,432
	PURCHASE OF DIALYSIS MACHINE AND WRO FOR RENAL CENTRE AT WGH IIESA	Ilesa west	42,554,432	62,554,432
	PURCHASE OF 3 ANAESTHETIC MACHINES FOR PAEDIATRICS SURGICAL WARD	Ife Central	8,000,000	8,000,000
	PURCHASE OF 2 THEATRE TABLES AND 2 OPERATING LAMPS FOR RENAL TRANSPLANT CENTRE	Ife Central	10,000,000	10,000,000
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR RENAL TRANSPLANT CENTRE	Ife Central	12,000,000	12,000,000
	EQUIPPING OF NEW DENTAL HOSPITAL			240,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		31,249,022	31,249,022
	ON-GOING PROJECTS		31,249,022	31,249,022
	COMPLETION OF WATER DAM	Ife Central	31,249,022	31,249,022
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		224,869,791	224,869,791
	ON-GOING PROJECTS		218,069,791	218,069,791
	COMPLETION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	Ife Central	50,000,000	50,000,000
	COMPLETION AND EQUIPPING OF CARDIAC CENTRE	Ife Central	50,000,000	50,000,000
	COMPLETION & EQUIPPING OF CENTRAL PHARMACY BUILDING	Ife Central	50,000,000	50,000,000
	COMPLETION OF AND EQUIPPING MATERNITY/NEONATAL WARD	Ife Central	68,069,791	68,069,791
	CONSTRUCTION OF OXIDATION PLANT	Ife Central	6,800,000	6,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		84,138,714	84,138,714
	ON-GOING PROJECTS		84,138,714	84,138,714
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	Ife Central	23,243,806	23,243,806
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNITY/NEONATAL WARD	Ife Central	37,669,713	37,669,713

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO SCHOOL OF CHO AND HEALTH INFORMATION MANAGEMENT	Ife Central	23,225,195	23,225,195
23050101	RESEARCH AND DEVELOPMENT		0	50,000,000
	NEW PROJECTS		0	50,000,000
	RESIDENCY TRAINING/CONSULTANCY SERVICES			50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	
02101	PERSONNEL COST	7,016,072,878
21010101	CONSOLIDATED SALARY	4,499,193,250
21020101	NON REGULAR ALLOWANCES	1,954,480,471
21020201	NHIS	224,959,663
21020202	CONTRIBUTORY PENSION	337,439,494
02201	OVERHEAD COST	118,961,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,264,636
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,000
22020201	ELECTRICITY CHARGES	3,745,644
22020205	WATER RATES	148,767
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,180,666
22020302	BOOKS	2,141,702
22020303	NEWSPAPERS	219,657
22020304	MAGAZINES & PERIODICALS	59,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	564,383
22020306	PRINTING OF SECURITY DOCUMENTS	792,236
22020307	DRUGS & MEDICAL SUPPLIES	2,096,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	748,400
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,995,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,271,499
22020402	MAINTENANCE OF OFFICE FURNITURE	332,161
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,832,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,202,864
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,256,701
22020406	OTHER MAINTENANCE SERVICES	5,656,048
22020501	LOCAL TRAINING	1,010,091
22020502	INTERNATIONAL TRAINING	7,751,309
22020604	RESIDENTIAL RENT	1,878,773
22020701	FINANCIAL CONSULTING	1,996,878
22020703	LEGAL SERVICES	698,907
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,541,128
22021002	HONORARIUM & SITTING ALLOWANCE	2,221,527
22021009	SPORTING ACTIVITIES	1,206,714
03101	TOTAL CAPITAL EXPENDITURE	386,314,490
23010119	PURCHASE OF POWER GENERATING SET	21,414,490
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	138,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	102,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,200,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,200,000
23050101	RESEARCH AND DEVELOPMENT	20,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,200,000
	TOTAL PERSONNEL	7,016,072,878
	TOTAL OVERHEAD	118,961,668
	TOTAL RECURRENT	7,135,034,546
	TOTAL CAPITAL	386,314,490
	TOTAL ALLOCATION	7,521,349,036

2013 APPROPRIATION
=N=
6,909,801,533
4,431,044,682
1,924,876,265
221,552,234
332,328,351
118,961,668
6,264,636
3,148,000
3,745,644
148,767
5,180,666
2,141,702
219,657
59,008
564,383
792,236
2,096,322
748,400
6,995,180
2,271,499
332,161
1,832,467
3,202,864
54,256,701
5,656,048
1,010,091
7,751,309
1,878,773
1,996,878
698,907
2,541,128
2,221,527
1,206,714
386,314,490
21,414,490
20,100,000
138,500,000
35,200,000
102,000,000
15,200,000
15,200,000
20,500,000
18,200,000
6,909,801,533
118,961,668
7,028,763,201
386,314,490
7,415,077,691

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION	UNIVERSITY OF ILORIN TEACHING HOSPITAL			
INSTITUTION'S CODE:	0521026007			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		21,414,490	21,414,490
	ON-GOING PROJECTS		21,414,490	21,414,490
	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATING SET & 7.5MVA SUB-STATION TRANSFORMER]	Ilorin East	21,414,490	21,414,490
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,100,000	20,100,000
	ON-GOING PROJECTS		20,100,000	20,100,000
	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	Ilorin East	20,100,000	20,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		138,500,000	138,500,000
	ON-GOING PROJECTS		138,500,000	138,500,000
	COMPLETION & FURNISHING OF ADMINISTRATIVE BLOCK	Ilorin East	50,100,000	50,100,000
	COMPLETION & FURNISHING OF CONSULTANT BLOCK	Ilorin East	48,100,000	48,100,000
	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	Ilorin East	15,200,000	15,200,000
	RETICULATION & EQUIPING OF SEWAGE DISPOSAL MANAGEMENT BUILDING	Ilorin East	25,100,000	25,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		35,200,000	35,200,000
	ON-GOING PROJECTS		35,200,000	35,200,000
	CONNECTION OF WATER SUPPLY AND RETICULATION OF BOREHOLES & PROVISION OF 450,000 OVERHEAD TANK WITH RETICULATION	Ilorin East	35,200,000	35,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		102,000,000	102,000,000
	ON-GOING PROJECTS		102,000,000	102,000,000
	COMPLETION AND EQUIPING OF CARDIO-THORACIC CENTRE FOR OPEN HEART SURGERY	Ilorin East	45,100,000	45,100,000
	COMPLETION OF 60 BED PSYCHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES	Ilorin East	41,700,000	41,700,000
	COMPLETION OF 2000M2 CATERING DEPARTMENT BLOCK	Ilorin East	15,200,000	15,200,000
23020114	CONSTRUCTION / PROVISION OF ROADS		15,200,000	15,200,000
	ON-GOING PROJECTS		15,200,000	15,200,000
	COMPLETION OF INTERNAL ROAD NETWORK AND LANDSCAPING OF THE HOSPITAL	Ilorin East	15,200,000	15,200,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		15,200,000	15,200,000
	ON-GOING PROJECTS		15,200,000	15,200,000
	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES AND FENCING OF HOSPITAL	Ilorin East	15,200,000	15,200,000
23050101	RESEARCH AND DEVELOPMENT		20,500,000	20,500,000
	ON-GOING PROJECTS		20,500,000	20,500,000
	RESEARCH AND DEVELOPMENT	Ilorin East	20,500,000	20,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		18,200,000	18,200,000
	ON-GOING PROJECTS		18,200,000	18,200,000
	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	Ilorin East	18,200,000	18,200,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026008	JOS UNIVERSITY TEACHING HOSPITAL, JOS	
02101	PERSONNEL COST	6,042,632,210
21010101	CONSOLIDATED SALARY	3,642,114,969
21020101	NON REGULAR ALLOWANCES	1,945,252,870
21020201	NHIS	182,105,748
21020202	CONTRIBUTORY PENSION	273,158,623
02201	OVERHEAD COST	117,598,219
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	220,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,700,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	9,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	17,878,219
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	14,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	520,108,788
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	470,108,788
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	6,042,632,210
	TOTAL OVERHEAD	117,598,219
	TOTAL RECURRENT	6,160,230,429
	TOTAL CAPITAL	520,108,788
	TOTAL ALLOCATION	6,680,339,217

2013 APPROPRIATION
=N=
5,951,105,416
3,586,948,430
1,915,788,433
179,347,421
269,021,132
67,598,219
2,011,882
862,235
862,235
574,823
1,724,470
287,412
862,235
862,235
1,437,059
57,482
229,929
126,461
1,379,576
574,823
6,897,882
977,200
1,437,059
862,235
57,482
862,235
459,859
2,011,882
287,412
5,173,411
574,823
11,496,470
10,276,820
574,823
574,823
2,011,882
8,334,941
574,823
2,299,294
350,108,788
320,108,788
30,000,000
5,951,105,416
67,598,219
6,018,703,635
350,108,788
6,368,812,423

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	JOS UNIVERSITY TEACHING HOSPITAL, JOS			
INSTITUTION'S CODE:	0521026008			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		470,108,788	320,108,788
	ON-GOING PROJECTS		470,108,788	320,108,788
	CONSTRUCTION AND EQUIPPING OF THE LABORATORY BLOCK	JOS-NORTH	50,000,000	40,000,000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	JOS-NORTH	100,000,000	60,000,000
	CONSTRUCTION OF H.I.V CENTRE	JOS-NORTH	50,000,000	20,000,000
	CONSTRUCTION OF MEDICAL STUDENT HOSTEL	JOS-NORTH	80,000,000	60,000,000
	COMPLETION AND EQUIPPING OF LAUNDRY	JOS-NORTH	50,000,000	20,000,000
	RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS	JOS-NORTH	40,000,000	20,000,000
	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	JOS-NORTH	40,000,000	20,000,000
	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	JOS-NORTH	60,108,788	80,108,788
23050101	RESEARCH AND DEVELOPMENT		50,000,000	30,000,000
	ON-GOING PROJECTS		50,000,000	30,000,000
	RESIDENCY TRAINING		50,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026009	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	
02101	PERSONNEL COST	5,913,223,894
21010101	CONSOLIDATED SALARY	3,847,722,716
21020101	NON REGULAR ALLOWANCES	1,584,535,838
21020201	NHIS	192,386,136
21020202	CONTRIBUTORY PENSION	288,579,204
02201	OVERHEAD COST	141,260,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020206	SEWERAGE CHARGES	1,260,781
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
22020601	SECURITY SERVICES	20,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
03101	TOTAL CAPITAL EXPENDITURE	498,061,096
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	98,061,096
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	300,000,000
23050101	RESEARCH AND DEVELOPMENT	0
	TOTAL PERSONNEL	5,913,223,894
	TOTAL OVERHEAD	141,260,781
	TOTAL RECURRENT	6,054,484,675
	TOTAL CAPITAL	498,061,096
	TOTAL ALLOCATION	6,552,545,771

2013 APPROPRIATION
=N=
5,823,657,227
3,789,441,869
1,560,535,125
189,472,093
284,208,140
141,260,781
10,000,000
20,000,000
1,260,781
9,000,000
10,000,000
20,000,000
10,000,000
1,000,000
60,000,000
638,061,096
100,000,000
98,061,096
390,000,000
50,000,000
5,823,657,227
141,260,781
5,964,918,008
638,061,096
6,602,979,104

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL			
INSTITUTION'S CODE:	0521026009			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		100,000,000	100,000,000
	ON-GOING PROJECTS		100,000,000	100,000,000
	SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL	Obio Akpor	100,000,000	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		98,061,096	98,061,096
	ON-GOING PROJECTS		98,061,096	98,061,096
	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	Obio Akpor	98,061,096	98,061,096
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		300,000,000	390,000,000
	ON-GOING PROJECTS		300,000,000	390,000,000
	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	Obio Akpor	50,000,000	50,000,000
	CONSTRUCTION AND FURNISHING OF THE PSYCHIATRY WARD	Obio Akpor	50,000,000	50,000,000
	CONSTRUCTION AND FURNISHING OF ENT WARD	Obio Akpor	50,000,000	50,000,000
	PURCHASE AND INSTALLATION OF FLUOROSCOPY AND ENDOSCOPY UNITS			90,000,000
	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLANTATION CENTRE	Obio Akpor	50,000,000	50,000,000
	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE	Obio Akpor	50,000,000	50,000,000
	CONSTRUCTION AND FURNISHING OF G.O.P.D WARD	Obio Akpor	50,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT		0	50,000,000
	NEW PROJECTS		0	50,000,000
	CONSULTANCY SERVICES/RESIDENCY TRAINING			50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR	
02101	PERSONNEL COST	6,655,584,656
21010101	CONSOLIDATED SALARY	4,131,736,459
21020101	NON REGULAR ALLOWANCES	2,007,381,140
21020201	NHIS	206,586,823
21020202	CONTRIBUTORY PENSION	309,880,234
02201	OVERHEAD COST	149,292,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020205	WATER RATES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020302	BOOKS	860,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	7,592,989
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	720,000
22020803	PLANT / GENERATOR FUEL COST	36,000,000
22020902	INSURANCE PREMIUM	0
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	120,000
03101	TOTAL CAPITAL EXPENDITURE	662,966,131
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	251,993,059
23020114	CONSTRUCTION / PROVISION OF ROADS	55,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41,773,072
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	98,400,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	56,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,800,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	6,655,584,656
	TOTAL OVERHEAD	149,292,989
	TOTAL RECURRENT	6,804,877,645
	TOTAL CAPITAL	662,966,131
	TOTAL ALLOCATION	7,467,843,776

2013
APPROPRIATION
=N=
6,554,773,569
4,069,153,701
1,976,975,656
203,457,685
305,186,528
288,617,712
20,000,000
3,600,000
3,000,000
600,000
4,000,000
13,000,000
860,000
6,000,000
4,000,000
8,000,000
500,000
3,600,000
2,400,000
3,600,000
2,400,000
10,000,000
7,592,989
1,500,000
3,600,000
3,600,000
720,000
36,000,000
139,324,723
3,600,000
5,000,000
2,000,000
120,000
527,966,131
20,000,000
40,000,000
221,993,059
40,000,000
31,773,072
78,400,000
41,000,000
34,800,000
20,000,000
6,554,773,569
288,617,712
6,843,391,281
527,966,131
7,371,357,412

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR			
INSTITUTION'S CODE:	0521026010			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000	20,000,000
	ON-GOING PROJECTS		30,000,000	20,000,000
	PURCHASE OF 2 FULLY EQUIPED AMBULANCES		30,000,000	20,000,000
23010119	PURCHASE OF POWER GENERATING SET		60,000,000	40,000,000
	ON-GOING PROJECTS		60,000,000	40,000,000
	PURCHASE AND INSTALLATION OF 2NO 500 KVA GENERATING SETS		60,000,000	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		251,993,059	221,993,059
	ON-GOING PROJECTS		251,993,059	221,993,059
	COMPLETION OF FEMALE WARD PHASE 1		46,444,194	36,444,194
	COMPLETION OF FEMALE WARD PHASE II		53,171,013	43,171,013
	COMPLETION OF 55 SUITE TWO STOREY BUILDING HOUSR OFFICERS QUATERS PHASE II		64,768,984	54,768,984
	COMPLETION OF LAUDRY BLOCK PHASE II		26,316,717	26,316,717
	COMPLETION OF LIFT HOUSE AND INSTALLATION OF TWO LIFT ELEVATORS		31,800,000	31,800,000
	CONSTRUCTION OF RAMPS LINKING WARD FLOORS		14,692,753	14,692,753
	ASLPHALTIC FELTING ON FLAT CONCRETE ROOF TOP OF CASUALTY/THEATRE BLOCKS		14,799,398	14,799,398
23020114	CONSTRUCTION / PROVISION OF ROADS		55,000,000	40,000,000
	ON-GOING PROJECTS		55,000,000	40,000,000
	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS AND PARKING LOTS PHASE II		55,000,000	40,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		41,773,072	31,773,072
	ON-GOING PROJECTS		41,773,072	31,773,072
	PROVISION OF ADDITIONAL BOREHOLES AND WATER STORAGE TANKS AT THE PERMANENT SITE PHASE II		41,773,072	31,773,072
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		98,400,000	78,400,000
	ON-GOING PROJECTS		98,400,000	78,400,000
	STRUCTURAL MODIFICATIONS/RELOCATION COST OF PLANT,MACHINERY ETCFROM THE OLD SITES TO PERMANENT SITE		39,400,000	29,400,000
	FURNISHING OF LABORATORIES AND THE NEW FEMALE WARD		59,000,000	49,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		56,000,000	41,000,000
	ON-GOING PROJECTS		56,000,000	41,000,000
	INSTALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE II		56,000,000	41,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		49,800,000	34,800,000
	ON-GOING PROJECTS		49,800,000	34,800,000
	REHABILITATION/REPAIRS OF ROOFS (HEALTH CENTRE,AND TWO RESIDENT DOCTORS QUARTERS) IN THE COMPREHENSIVE HEALTH CENTRE OKOYONG.		49,800,000	34,800,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	HUMAN CAPITAL DEVELOPMENT(TRAININGAND RESEARCH) RESIDENCY/SPECIALISTS		20,000,000	20,000,000

CODE	LINE ITEM	ICATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	
02101	PERSONNEL COST	6,083,755,990
21010101	CONSOLIDATED SALARY	3,912,002,740
21020101	NON REGULAR ALLOWANCES	1,682,752,907
21020201	NHIS	195,600,137
21020202	CONTRIBUTORY PENSION	293,400,206
02201	OVERHEAD COST	161,786,502
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,286,502
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	2,000,000
22020207	LEASED COMMUNICATION LINES(S)	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	14,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
03101	TOTAL CAPITAL EXPENDITURE	402,800,714
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,747,678
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	135,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23050101	RESEARCH AND DEVELOPMENT	52,553,036
	TOTAL PERSONNEL	6,083,755,990
	TOTAL OVERHEAD	161,786,502
	TOTAL RECURRENT	6,245,542,492
	TOTAL CAPITAL	402,800,714
	TOTAL ALLOCATION	6,648,343,206

2013 APPROPRIATION
=N=
5,991,606,301
3,852,748,254
1,657,264,515
192,637,413
288,956,119
131,786,502
4,072,852
4,306,228
4,072,852
4,072,852
8,145,704
1,629,141
4,072,852
1,629,141
407,285
7,331,134
407,285
2,036,426
1,221,856
3,258,282
1,629,141
1,221,856
4,072,852
1,629,141
5,701,993
2,443,711
12,218,557
4,072,852
11,403,986
4,072,852
1,629,141
2,850,997
4,072,852
1,629,141
2,036,426
16,291,409
8,145,704
457,800,714
14,000,000
19,747,678
105,000,000
100,500,000
20,000,000
26,000,000
80,000,000
30,000,000
10,000,000
52,553,036
5,991,606,301
131,786,502
6,123,392,803
457,800,714
6,581,193,517

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
INSTITUTION'S CODE:	0521026011			
				0
CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		14,000,000	14,000,000
	ON-GOING PROJECTS		14,000,000	14,000,000
	PROCUREMENT OF 2 NOS. FORD AMBULANCES	JERE	14,000,000	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,747,678	19,747,678
	ON-GOING PROJECTS		19,747,678	19,747,678
	FURNISHING OF COMPLETED PROJECTS (OBST. & GYNAE CONSULTING ROOMS/OFFICES, NHIS/RETAINERSHIP UNITS, PHARMACY AUDITORIUM AND EXTENSION TO HEALTH EQUIP TRAINING SCHOOL)	JERE	15,000,000	15,000,000
	PURCHASE OF FURNITURE FOR COMPLETED PROJECTS (MOPPED-UP FUNDS)	JERE	4,747,678	4,747,678
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,000,000	105,000,000
	ON-GOING PROJECTS		15,000,000	15,000,000
	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY CENTRE.	MMC	15,000,000	15,000,000
	NEW PROJECTS		0	90,000,000
	PURCHASE OF DRUGS FOR THE TWO (2)L.G.A FOR HAWUL/ASKIRA UBA FED COST			40,000,000
	PROCUREMENT OF POWER BACK (INVERTERS) FOR THE LABOUR WARD, OBSTETRIC THEATRE AND SPECIAL CARE BABY UNIT (SCBU)			50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		135,500,000	100,500,000
	ON-GOING PROJECTS		135,500,000	100,500,000
	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	JERE	51,000,000	41,000,000
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	JERE	60,000,000	45,000,000
	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	JERE	20,000,000	10,000,000
	CONSTRUCTION OF INFECTIOUS DISEASES WARD (MOPPED-UP FUNDS)	JERE	4,500,000	4,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	JERE	20,000,000	20,000,000

CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		26,000,000	26,000,000
	ON-GOING PROJECTS		26,000,000	26,000,000
	CONSTRUCTION / EQUIPPING OF THE NEW NUCLEAR MEDICINE CENTRE	JERE	26,000,000	26,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		80,000,000	80,000,000
	ON-GOING PROJECTS		80,000,000	80,000,000
	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 1 NO. 2000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	JERE	80,000,000	80,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		30,000,000	30,000,000
	ON-GOING PROJECTS		30,000,000	30,000,000
	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP CENTRIFUGAL PUMPS AND PROCUREMENT OF HIGH PRESURE PIPES).	JERE	30,000,000	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	REHABILITATION/FURNISHING OF FEDERAL STAFF CLINIC TO SERVE AS AN NHIS PRIMARY SERVICE POINT	JERE	10,000,000	10,000,000
23050101	RESEARCH AND DEVELOPMENT		52,553,036	52,553,036
	NEW PROJECTS		52,553,036	52,553,036
	LOCAL RESIDENCY TRAINING	JERE	10,000,000	10,000,000
	INTERNATIONAL RESIDENCY TRAINING	JERE	15,000,000	15,000,000
	CONSULTANCY SERVICES/HOSPITAL SUPPORT	JERE	22,553,036	22,553,036
	RESEARCH	JERE	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026012	USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO	
02101	PERSONNEL COST	6,997,307,484
21010101	CONSOLIDATED SALARY	3,910,410,861
21020101	NON REGULAR ALLOWANCES	2,598,095,265
21020201	NHIS	195,520,543
21020202	CONTRIBUTORY PENSION	293,280,815
02201	OVERHEAD COST	188,212,562
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020201	ELECTRICITY CHARGES	26,212,562
22020202	TELEPHONE CHARGES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020501	LOCAL TRAINING	30,000,000
22020601	SECURITY SERVICES	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,000,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020803	PLANT / GENERATOR FUEL COST	33,000,000
03101	TOTAL CAPITAL EXPENDITURE	708,573,947
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,000,851
23010119	PURCHASE OF POWER GENERATING SET	115,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	154,573,096
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	55,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	32,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	76,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	125,000,000
	TOTAL PERSONNEL	6,997,307,484
	TOTAL OVERHEAD	188,212,562
	TOTAL RECURRENT	7,185,520,046
	TOTAL CAPITAL	708,573,947
	TOTAL ALLOCATION	7,894,093,993

2013 APPROPRIATION
=N=
6,891,320,375
3,851,180,487
2,558,742,327
192,559,024
288,838,537
158,212,562
12,609,086
22,034,430
1,681,212
2,521,817
3,362,423
8,406,058
4,203,029
4,203,029
4,203,029
25,218,173
16,812,115
10,927,875
1,681,212
8,406,058
4,203,029
27,739,990
758,573,947
41,000,851
95,000,000
134,573,096
90,000,000
45,000,000
172,000,000
76,000,000
105,000,000
6,891,320,375
158,212,562
7,049,532,937
758,573,947
7,808,106,884

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
INSTITUTION'S CODE:	0521026012			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		41,000,851	41,000,851
	ON-GOING PROJECTS		41,000,851	41,000,851
	PROCUREMENT OF FURNITURE AND FITTINGS FOR DONATED MEDICAL LIBRARY.	Wammako	19,000,851	19,000,851
	UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK TO COVER DONATED MEDICAL LIBRARY & OTHER SERVICE AREAS OF THE HOSPITAL.	Wammako	22,000,000	22,000,000
23010119	PURCHASE OF POWER GENERATING SET		115,000,000	95,000,000
	ON-GOING PROJECTS		115,000,000	95,000,000
	PROCUREMENT OF 2000KVA GEN SET AND 2MVA TRANSFORMER (1NO. EACH) TIO SERVE NEWLY CONSTRUCTED STUDENTS HOSTEL, MULTIPURPOSE CENTRE & CRITICAL AREARS OF THE HOSPITAL.	Wammako	115,000,000	95,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		154,573,096	134,573,096
	ON-GOING PROJECTS		154,573,096	134,573,096
	COMPLETION OF REHABILITATION OF MEDICAL GAS PIPELINE.	Wammako	21,022,944	21,022,944
	PROCUREMENT OF MEDICAL EQUIPMENT AND INST. FOR COMPLETED AMENITY WARD.	Wammako	20,550,152	20,550,152
	PROCUREMENT OF MEDICAL EQUIPMENT AND INST. FOR COMPLETED BRACHYTHERAPHY BLOCK.	Wammako	113,000,000	93,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		110,000,000	90,000,000
	ON-GOING PROJECTS		110,000,000	90,000,000
	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPHY BLOCK.	Wammako	50,000,000	40,000,000
	COMPLETION OF CONSTRUCTION OF MULTIPURPOSE CONFERENCE/LECTURE HALL.	Wammako	60,000,000	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		55,000,000	45,000,000
	ON-GOING PROJECTS		55,000,000	45,000,000
	COMPLETION OF CONSTRUCTION OF POST BASIC STUDENTS HOSTEL.	Wammako	55,000,000	45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		32,000,000	172,000,000
	ON-GOING PROJECTS		32,000,000	172,000,000
	PROVISION OF CLASSROOMS AT SCHOOL OF NURSING			150,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	COMPLETION OF CONSTRUCTION OF PERIMETER WALL AT ARGUNGU RURAL HEALTH CENTRE.	Wammako	32,000,000	22,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		76,000,000	76,000,000
	ON-GOING PROJECTS		76,000,000	76,000,000
	COMPLETION OF REHABILITATION OF HOSPITAL ROAD NETWORK.	Wammako	44,000,000	44,000,000
	COMPLETION OF REHABILITATION OF ARGUNGU RURAL HEALTH CENTRE ROAD NETWORK.	Wammako	32,000,000	32,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		125,000,000	105,000,000
	ON-GOING PROJECTS		125,000,000	105,000,000
	REMODELLING OF MINOR THEATRES TO SERVE AS BRACHYTHERAPHY MECHINE DOME.	Wammako	55,000,000	45,000,000
	REHABILITATION OF MAIN CLINIC AND STAFF QTRS AT RHC ARGUNGU	Wammako	40,000,000	30,000,000
	COMPLETION OF REHABLITION OF INST OF CHILD HEALTH.	Wammako	30,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	
02101	PERSONNEL COST	4,459,250,250
21010101	CONSOLIDATED SALARY	2,818,989,873
21020101	NON REGULAR ALLOWANCES	1,287,886,642
21020201	NHIS	140,949,494
21020202	CONTRIBUTORY PENSION	211,424,241
02201	OVERHEAD COST	143,718,057
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,089,960
22020201	ELECTRICITY CHARGES	47,096,158
22020205	WATER RATES	22,719,446
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,880
22020303	NEWSPAPERS	702,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,526,700
22020307	DRUGS & MEDICAL SUPPLIES	5,034,080
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	612,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,201,549
22020406	OTHER MAINTENANCE SERVICES	1,730,514
22020601	SECURITY SERVICES	6,604,551
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	42,905,820
22020901	BANK CHARGES (OTHER THAN INTEREST)	436,000
22021001	REFRESHMENT & MEALS	880,000
03101	TOTAL CAPITAL EXPENDITURE	459,817,935
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,817,935
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	135,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	4,459,250,250
	TOTAL OVERHEAD	143,718,057
	TOTAL RECURRENT	4,602,968,307
	TOTAL CAPITAL	459,817,935
	TOTAL ALLOCATION	5,062,786,242

2013 APPROPRIATION
=N=
4,391,706,692
2,776,291,080
1,268,379,227
138,814,554
208,221,831
143,718,057
3,089,960
47,096,158
22,719,446
228,880
702,000
1,526,700
5,034,080
612,400
450,000
1,201,549
1,730,514
6,604,551
8,500,000
42,905,820
436,000
880,000
424,817,935
20,000,000
44,817,935
100,000,000
160,000,000
70,000,000
30,000,000
4,391,706,692
143,718,057
4,535,424,749
424,817,935
4,960,242,684

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS			
MINISTRY'S CODE:	0521001001			
NAME OF INSTITUTION:	AMINU KANO UNIVERSITY TEACHING HOSPITAL			
INSTITUTION'S CODE:	0521026013			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	PURCHASE OF AMBULANCES AND OTHER UTILITY VEHICLES	Tarauni	20,000,000	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	Tarauni	44,817,935	44,817,935
	ON-GOING PROJECTS		44,817,935	44,817,935
	RENOVATION AND EQUIPING OF ERCP ROOM	Tarauni	24,817,935	24,817,935
	SUPPLY AND INSTALLATION OF PACS SYSTEM	Tarauni	20,000,000	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		135,000,000	100,000,000
	ON-GOING PROJECTS		135,000,000	100,000,000
	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER SENIOR STAFF	Tarauni	70,000,000	50,000,000
	40 FLATS FOR RESIDENT DOCTORS & HOUSE OFFICERS	Tarauni	65,000,000	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		130,000,000	160,000,000
	ON-GOING PROJECTS		130,000,000	160,000,000
	CONSTRUCTION OF DENTAL CENTRE	Tarauni	50,000,000	50,000,000
	COMPLETION OF RETAINERSHIP			30,000,000
	EXTENSION OF INTENSIVE CARE UNIT (ICU)	Tarauni	35,000,000	35,000,000
	CONSTRUCTION OF ANAESTHESIOLOGY & LIFE SUPPORT TRAINING CENTRE.	Tarauni	25,000,000	25,000,000
	CONSTRUCTION OF RETAINERSHIP CLINIC	Tarauni	20,000,000	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		100,000,000	70,000,000
	ON-GOING PROJECTS		100,000,000	70,000,000
	COMBINED SCHOOLS COMPLEX	Tarauni	50,000,000	35,000,000
	CONSTRUCTION OF POST BASIC NURSING SCHOOL HOSTEL	Tarauni	50,000,000	35,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000	30,000,000
	ON-GOING PROJECTS		30,000,000	30,000,000
	HUMAN CAPITAL DEVELOPMENT INCLUDING RESIDENCY TRAINING.	Tarauni	30,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	
02101	PERSONNEL COST	5,156,198,284
21010101	CONSOLIDATED SALARY	2,931,871,496
21020101	NON REGULAR ALLOWANCES	1,857,842,851
21020201	NHIS	146,593,575
21020202	CONTRIBUTORY PENSION	219,890,362
02201	OVERHEAD COST	123,623,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,973,305
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	1,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	708,993,356
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	456,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,993,356
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	TOTAL PERSONNEL	5,156,198,284
	TOTAL OVERHEAD	123,623,305
	TOTAL RECURRENT	5,279,821,589
	TOTAL CAPITAL	708,993,356
	TOTAL ALLOCATION	5,988,814,945

2013 APPROPRIATION
=N=
5,078,098,165
2,887,462,903
1,829,702,400
144,373,145
216,559,718
123,623,305
10,000,000
8,000,000
5,000,000
3,000,000
2,000,000
300,000
5,973,305
150,000
8,000,000
8,000,000
1,000,000
1,000,000
3,000,000
2,000,000
4,000,000
4,000,000
3,000,000
500,000
5,000,000
5,000,000
5,000,000
2,000,000
2,000,000
500,000
5,000,000
18,000,000
2,000,000
1,000,000
2,000,000
5,000,000
2,000,000
200,000
708,993,356
162,000,000
456,000,000
88,993,356
2,000,000
5,078,098,165
123,623,305
5,201,721,470
708,993,356
5,910,714,826

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
INSTITUTION'S CODE:	0521026014			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		162,000,000	162,000,000
	ON-GOING PROJECTS		162,000,000	162,000,000
	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERM. SITE	Nnewi North	75,000,000	75,000,000
	COMPLETING THE CONSTRUCTION OF STORE BUILDING AT PERM. SITE	Nnewi North	37,000,000	37,000,000
	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERM. SITE	Nnewi North	50,000,000	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		456,000,000	456,000,000
	ON-GOING PROJECTS		456,000,000	456,000,000
	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERM. SITE	Nnewi North	63,000,000	63,000,000
	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERM. SITE	Nnewi North	145,000,000	145,000,000
	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERM. SITE	Nnewi North	40,000,000	40,000,000
	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERM. SITE	Nnewi North	40,000,000	40,000,000
	COMPLETING THE CONSTRUCTION OF THEATRE COMPLEX AT PERM. SITE	Nnewi North	80,000,000	80,000,000
	COMPLETING THE CONSTRUCTION OF ACCIDENT & EMERGENCY BLOCK AT PERM. SITE	Nnewi North	88,000,000	88,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		88,993,356	88,993,356
	ON-GOING PROJECTS		88,993,356	88,993,356
	INFRASTRUCTURAL DEVELOPMENT AND MTCE OF BUILDINGS & EQUIPMENT AT TEMP. SITE	Nnewi North	88,993,356	88,993,356
23050101	RESEARCH AND DEVELOPMENT		2,000,000	2,000,000
	NEW PROJECTS		2,000,000	2,000,000
	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF DEVELOPMENT	Nnewi North	2,000,000	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	
02101	PERSONNEL COST	4,832,318,651
21010101	CONSOLIDATED SALARY	2,905,671,817
21020101	NON REGULAR ALLOWANCES	1,588,437,856
21020201	NHIS	135,283,591
21020202	CONTRIBUTORY PENSION	202,925,386
02201	OVERHEAD COST	108,110,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	21,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,510,784
22020803	PLANT / GENERATOR FUEL COST	78,000,000
03101	TOTAL CAPITAL EXPENDITURE	479,570,571
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	385,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39,570,571
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	4,832,318,651
	TOTAL OVERHEAD	108,110,784
	TOTAL RECURRENT	4,940,429,435
	TOTAL CAPITAL	479,570,571
	TOTAL ALLOCATION	5,420,000,006

2013 APPROPRIATION
=N=
4,759,124,285
2,861,660,066
1,564,378,040
133,234,472
199,851,708
108,110,784
2,000,000
21,600,000
2,000,000
4,510,784
78,000,000
789,570,571
210,000,000
465,000,000
39,570,571
45,000,000
30,000,000
4,759,124,285
108,110,784
4,867,235,069
789,570,571
5,656,805,640

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA			
INSTITUTION'S CODE:	0521026015			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0	210,000,000
	NEW PROJECTS		0	210,000,000
	OXYGEN GAS PIPING OF TRAUMA CENTRE			40,000,000
	SUPPLY OF BURNS AND PLASTIC EQUIPMENT			40,000,000
	SUPPLY OF DIGITAL X-RAY MACHINE			48,000,000
	SUPPLY OF DIALYSIS AND REVERSE OSMOSIS MACHINES			45,000,000
	PURCHASE OF ANAESTHETICS MACHINES, VENTILATORS AND PATIENT MONITORS			37,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		385,000,000	465,000,000
	ON-GOING PROJECTS		385,000,000	465,000,000
	COMPLETION OF INTENSIVE CARE, ACCIDENT AND BURNS COMPLEX AND EQUIPPING	Gwagwalada	245,000,000	325,000,000
	CONSTRUCTION OF POST-BASIC INTENSIVE CARE NURSING SCHOOL AND EQUIPPING	Gwagwalada	70,000,000	70,000,000
	EXPANSION OF MORTUARY BUILDING UNIT AND EQUIPPING	Gwagwalada	70,000,000	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		39,570,571	39,570,571
	ON-GOING PROJECTS		39,570,571	39,570,571
	COMPLETION OF HOUSE OFFICERS QUARTERS	Gwagwalada	39,570,571	39,570,571
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		45,000,000	45,000,000
	ON-GOING PROJECTS		45,000,000	45,000,000
	COMPLETION/RENOVATION OF HOSPITAL COMPLEX	Gwagwalada	45,000,000	45,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000	30,000,000
	ON-GOING PROJECTS		10,000,000	30,000,000
	RESEARCH AND DEVELOPMENT	Gwagwalada	10,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO	
02101	PERSONNEL COST	3,923,583,880
21010101	CONSOLIDATED SALARY	2,576,948,269
21020101	NON REGULAR ALLOWANCES	1,024,517,077
21020201	NHIS	128,847,413
21020202	CONTRIBUTORY PENSION	193,271,120
02201	OVERHEAD COST	85,939,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,804,962
22020201	ELECTRICITY CHARGES	3,310,189
22020202	TELEPHONE CHARGES	724,116
22020206	SEWERAGE CHARGES	1,624,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,999,416
22020302	BOOKS	337,547
22020303	NEWSPAPERS	226,229
22020304	MAGAZINES & PERIODICALS	265,245
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,779,476
22020306	PRINTING OF SECURITY DOCUMENTS	6,765,762
22020307	DRUGS & MEDICAL SUPPLIES	13,967,880
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,865,169
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,050,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,058,831
22020402	MAINTENANCE OF OFFICE FURNITURE	1,369,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,831,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,945,859
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,776,642
22020406	OTHER MAINTENANCE SERVICES	1,441,376
22020603	OFFICE RENT	4,293,691
22020701	FINANCIAL CONSULTING	4,731,241
22020703	LEGAL SERVICES	1,701,782
22020801	MOTOR VEHICLE FUEL COST	3,727,579
22020803	PLANT / GENERATOR FUEL COST	11,018,234
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,323,127
03101	TOTAL CAPITAL EXPENDITURE	669,952,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	460,952,807
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	62,294,197
23050101	RESEARCH AND DEVELOPMENT	146,705,590
	TOTAL PERSONNEL	3,923,583,880
	TOTAL OVERHEAD	85,939,981
	TOTAL RECURRENT	4,009,523,861
	TOTAL CAPITAL	669,952,594
	TOTAL ALLOCATION	4,679,476,455

2013
APPROPRIATION
=N=
3,864,153,976
2,537,915,642
1,008,998,879
126,895,782
190,343,673
85,939,981
5,804,962
3,310,189
724,116
1,624,062
2,999,416
337,547
226,229
265,245
3,779,476
6,765,762
13,967,880
1,865,169
1,050,213
5,058,831
1,369,963
2,831,391
1,945,859
3,776,642
1,441,376
4,293,691
4,731,241
1,701,782
3,727,579
11,018,234
1,323,127
639,952,594
516,952,807
52,294,197
70,705,590
3,864,153,976
85,939,981
3,950,093,957
639,952,594
4,590,046,551

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	360000				
NAME OF INSTITUTION:	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO				
INSTITUTION'S CODE:	0521027002				
					0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)	
		LGA			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		460,952,807	516,952,807	
	ON-GOING PROJECTS		310,952,807	336,952,807	
	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES [PHASE 2]	UYO	90,200,000	90,200,000	
	COMPLETION OF CONSTRUCTION OF 2 - STOREY GENERAL OUTPATIENT BLOCK	UYO	140,500,000	140,500,000	
	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	UYO	55,000,000	81,000,000	
	COMPLETION OF THE THEATRE IN ORTHOPEADIC BLOCK	UYO	25,252,807	25,252,807	
	NEW PROJECTS		150,000,000	180,000,000	
	CONSTRUCTION OF 2 STOREY BUILDING SCHOOL BLOCK (PHASE 1)	UYO	100,000,000	150,000,000	
	EXPANSION AND EQUIPPING OF MORTUARY	UYO	50,000,000	30,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		62,294,197	52,294,197	
	ON-GOING PROJECTS		62,294,197	52,294,197	
	COMPLETION OF ELECTRIFICATION PROJECT (PHASE 2)	UYO	20,294,197	20,294,197	
	INSTALLATION OF CT SCAN AND PROCUREMENT OF DEDICATED 100KVA GENERATOR/GALAXY 500, 150KVA UPS SYSTEM	UYO	42,000,000	32,000,000	
23050101	RESEARCH AND DEVELOPMENT		146,705,590	70,705,590	
	ON-GOING PROJECTS		146,705,590	70,705,590	
	CONSULTANCY SERVICES (OUTSOURCED STAFF AND OTHERS)	UYO	96,441,226	40,441,226	
	TRAINING AND RESEARCH	UYO	50,264,364	30,264,364	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	
02101	PERSONNEL COST	2,865,406,296
21010101	CONSOLIDATED SALARY	1,904,962,560
21020101	NON REGULAR ALLOWANCES	722,323,417
21020201	NHIS	95,248,128
21020202	CONTRIBUTORY PENSION	142,872,192
02201	OVERHEAD COST	112,199,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,894,228
22020201	ELECTRICITY CHARGES	7,830,984
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	4,190,709
22020206	SEWERAGE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,345,626
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,188,130
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020801	MOTOR VEHICLE FUEL COST	5,500,000
22020803	PLANT / GENERATOR FUEL COST	29,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	550,000
22021007	WELFARE PACKAGES	500,000
03101	TOTAL CAPITAL EXPENDITURE	474,251,447
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,974,920
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,277,841
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	279,000,073
23020114	CONSTRUCTION / PROVISION OF ROADS	42,000,467
23050101	RESEARCH AND DEVELOPMENT	20,998,146
	TOTAL PERSONNEL	2,865,406,296
	TOTAL OVERHEAD	112,199,677
	TOTAL RECURRENT	2,977,605,973
	TOTAL CAPITAL	474,251,447
	TOTAL ALLOCATION	3,451,857,420

2013 APPROPRIATION
=N=
2,822,004,441
1,876,108,393
711,382,498
93,805,420
140,708,129
112,199,677
15,000,000
2,894,228
7,830,984
1,000,000
4,190,709
1,000,000
9,345,626
2,000,000
2,000,000
5,700,000
11,500,000
4,000,000
1,188,130
1,800,000
5,500,000
29,500,000
1,200,000
1,500,000
2,000,000
2,000,000
550,000
500,000
434,251,447
63,974,920
68,277,841
239,000,073
42,000,467
20,998,146
2,822,004,441
112,199,677
2,934,204,118
434,251,447
3,368,455,565

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
INSTITUTION'S CODE:	0521026016			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		63,974,920	63,974,920
	ON-GOING PROJECTS		63,974,920	63,974,920
	COMPLETION OF RADIOLOGY COMPLEX, FURNITURE, EQUIPMENT, DIGITALISATION OF XRAY, PAC SYSTEM & POWER GENERATOR		63,974,920	63,974,920
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		68,277,841	68,277,841
	ON-GOING PROJECTS		68,277,841	68,277,841
	COMPLETION OF EXPANSION AND FURNISHING OF CENTRAL ADMIN. BLOCK(PHASE II)		68,277,841	68,277,841
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		279,000,073	239,000,073
	ON-GOING PROJECTS		279,000,073	239,000,073
	CONSTRUCTION OF THEATRE(LANDSCAPING & EQUIP/FURNITURE)		55,771,605	55,771,605
	EXPANSION OF PAEDIATRIC/SCBU(PHASE II), PROCUREMENT OF FURNITURE & EQUIPMENT		50,575,419	50,575,419
	COMPLETION OF CASUALTY(WARDS & REHABILITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT		85,000,000	65,000,000
	COMPLETION OF CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE & EQUIPMENT.		87,653,049	67,653,049
23020114	CONSTRUCTION / PROVISION OF ROADS		42,000,467	42,000,467
	ON-GOING PROJECTS		42,000,467	42,000,467
	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK AND DRAINAGES(PHASE II)		42,000,467	42,000,467
23050101	RESEARCH AND DEVELOPMENT		20,998,146	20,998,146
	ON-GOING PROJECTS		20,998,146	20,998,146
	TRAINING, RESEARCH AND DEVELOPMENT		20,998,146	20,998,146

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET	2013 APPROPRIATION	
2013 BUDGET		PROPOSAL		DIFF
ACCOUNT CODE	ACCOUNT NAME	=N=	=N=	
05210490001	NATIONAL HOSPITAL, ABUJA			
02101	PERSONNEL COST	5,164,838,769	5,086,607,774	-78,230,995
21010101	CONSOLIDATED SALARY	2,815,420,222	2,772,775,497	-42,644,724
21020101	NON REGULAR ALLOWANCES	1,997,491,020	1,967,235,340	-30,255,680
21020201	NHIS	140,771,011	138,638,775	-2,132,236
21020202	CONTRIBUTORY PENSION	211,156,517	207,958,162	-3,198,354
02201	OVERHEAD COST	286,322,958	206,322,958	-80,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000	28,823,809	-11,176,191
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	1,441,190	-558,810
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000	5,044,167	-1,955,833
22020201	ELECTRICITY CHARGES	25,000,000	18,014,881	-6,985,119
22020205	WATER RATES	20,000,000	14,411,905	-5,588,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000	3,602,976	-1,397,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000	3,602,976	-1,397,024
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000	3,602,976	-1,397,024
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000	18,014,881	-6,985,119
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000,000	17,294,286	-6,705,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000	4,323,571	-1,676,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	3,602,976	-1,397,024
22020601	SECURITY SERVICES	24,000,000	17,294,286	-6,705,714
22020606	CLEANING & FUMIGATION SERVICES	30,000,000	21,617,857	-8,382,143
22020701	FINANCIAL CONSULTING	5,000,000	3,602,976	-1,397,024
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000	2,882,381	-1,117,619
22020704	ENGINEERING SERVICES	24,000,000	17,294,286	-6,705,714
22020801	MOTOR VEHICLE FUEL COST	4,000,000	2,882,381	-1,117,619
22020803	PLANT / GENERATOR FUEL COST	24,000,000	17,294,286	-6,705,714
22021002	HONORARIUM & SITTING ALLOWANCE	2,322,958	1,673,912	-649,046
03101	TOTAL CAPITAL EXPENDITURE	1,500,000,000	1,540,000,000	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,000,000	270,000,000	-80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,100,000,000	1,220,000,000	120,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000	50,000,000	0
				0
	TOTAL PERSONNEL	5,164,838,769	5,086,607,774	-78,230,995
	TOTAL OVERHEAD	286,322,958	206,322,958	-80,000,000
	TOTAL RECURRENT	5,451,161,727	5,292,930,732	-158,230,995
	TOTAL CAPITAL	1,500,000,000	1,540,000,000	40,000,000
	TOTAL ALLOCATION	6,951,161,727	6,832,930,732	-118,230,995

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL HOSPITAL, ABUJA				
INSTITUTION'S CODE:	05210490001		EXE	NASS	DIIF
				0	
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)	
		LGA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		350,000,000	270,000,000	-80,000,000
	ON-GOING PROJECTS		350,000,000	270,000,000	-80,000,000
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT	AMAC	200,000,000	150,000,000	-50,000,000
	PURCHASE AND UPGRADE OF MEDICAL OXYGEN PLANT	AMAC	50,000,000	40,000,000	-10,000,000
	REHABILITATION & EQUIPING OF THEATRE	AMAC	50,000,000	40,000,000	-10,000,000
	PHILIPS MEDICAL UPGRADE AGREEMENT	AMAC	50,000,000	40,000,000	-10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,100,000,000	1,220,000,000	120,000,000
	ON-GOING PROJECTS		1,100,000,000	1,220,000,000	120,000,000
	EXPANSION OF WARDS	AMAC	500,000,000	820,000,000	320,000,000
	NATIONAL TRAUMA CENTRE ABUJA(DEV. EQUIPING & FURNISHING)	AMAC	300,000,000	200,000,000	-100,000,000
	DEV OF CENTRE FOR RADIOTHERAPY/NUCLEAR MEDICINE	AMAC	300,000,000	200,000,000	-100,000,000
23050101	RESEARCH AND DEVELOPMENT		50,000,000	50,000,000	0
	ON-GOING PROJECTS		50,000,000	50,000,000	0
	RESIDENCY TRAINING PROGRAMMES	AMAC	50,000,000	50,000,000	0

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	
02101	PERSONNEL COST	4,174,207,971
21010101	CONSOLIDATED SALARY	2,408,722,230
21020101	NON REGULAR ALLOWANCES	1,464,395,462
21020201	NHIS	120,436,112
21020202	CONTRIBUTORY PENSION	180,654,167
02201	OVERHEAD COST	85,583,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,460,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	7,523,541
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	4,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	9,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	700,000
22020703	LEGAL SERVICES	2,000,000
22020704	ENGINEERING SERVICES	3,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
22020806	COOKING GAS/FUEL COST	4,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	425,893,795
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	368,234,212
23030113	REHABILITATION / REPAIRS - ROADS	42,768,417
23050101	RESEARCH AND DEVELOPMENT	14,891,167
	TOTAL PERSONNEL	4,174,207,971
	TOTAL OVERHEAD	85,583,541
	TOTAL RECURRENT	4,259,791,512
	TOTAL CAPITAL	425,893,795
	TOTAL ALLOCATION	4,685,685,307

2013 APPROPRIATION
=N=
4,110,981,904
2,372,237,696
1,442,214,496
118,611,885
177,917,827
85,583,541
2,460,000
4,000,000
2,000,000
1,000,000
7,523,541
500,000
4,000,000
1,500,000
700,000
200,000
9,000,000
1,000,000
500,000
3,000,000
4,000,000
500,000
1,000,000
500,000
7,000,000
500,000
200,000
200,000
700,000
2,000,000
3,000,000
5,000,000
3,000,000
500,000
6,500,000
4,000,000
2,000,000
5,000,000
500,000
100,000
2,000,000
480,893,795
368,234,212
57,768,417
54,891,167
4,110,981,904
85,583,541
4,196,565,445
480,893,795
4,677,459,240

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL SPECIALIST HOSPITAL, IRRUA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:				
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		368,234,212	368,234,212
	ON-GOING PROJECTS		368,234,212	368,234,212
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES (NEO-NATAL INTENSIVE CARE UNIT (NICU)	Esan Central	30,000,000	30,000,000
	CONSTRUCTION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	Esan Central	22,000,000	22,000,000
	COMPLETION OF LASSA FEVER ADMIN. BUILDING, ADVOCACY/TRAINING CENTRES, CALL ROOMS AND EQUIPING	Esan Central	17,411,724	17,411,724
	COMPLETION OF ON-GOING SCHOOL OF NURSING BY THE CONSTRUCTION OF OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTELS EACH.	Esan Central	27,000,000	27,000,000
	EXPANSION AND EQUIPMENT OF 2 MAIN THEATRES INCLUDING 6 MINI-THEATRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINE, OPERATING TABLES, VENTILATORS, GIANT AUTOCLAVES & MONITORS.	Esan Central	147,725,364	147,725,364
	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	Esan Central	124,097,123	124,097,123
23030113	REHABILITATION / REPAIRS - ROADS		42,768,417	57,768,417
	ON-GOING PROJECTS		42,768,417	57,768,417
	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD.	Esan Central	42,768,417	57,768,417
23050101	RESEARCH AND DEVELOPMENT		14,891,167	54,891,167
	ON-GOING PROJECTS		14,891,167	54,891,167
	RESIDENCY TRAINING RESEARCH AND MAN POWER DEVELOPMENT	Esan Central	14,891,167	14,891,167
	CONSULTANCY SERVICES (OUTSOURCED AND OTHERS)	Esan Central		40,000,000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027003	FEDERAL STAFF HOSPITAL - ABUJA	
02101	PERSONNEL COST	1,080,772,120
21010101	CONSOLIDATED SALARY	771,210,682
21020101	NON REGULAR ALLOWANCES	213,160,102
21020201	NHIS	38,560,534
21020202	CONTRIBUTORY PENSION	57,840,801
02201	OVERHEAD COST	49,111,287
22020201	ELECTRICITY CHARGES	2,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,900,000
22020307	DRUGS & MEDICAL SUPPLIES	16,061,287
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	4,800,000
22020606	CLEANING & FUMIGATION SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	350,000
22021001	REFRESHMENT & MEALS	150,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	582,493,762
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	145,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	102,518,487
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,236,974
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	134,738,301
	TOTAL PERSONNEL	1,080,772,120
	TOTAL OVERHEAD	49,111,287
	TOTAL RECURRENT	1,129,883,407
	TOTAL CAPITAL	582,493,762
	TOTAL ALLOCATION	1,712,377,169

2013
APPROPRIATION
=N=
1,064,401,835
759,529,276
209,931,400
37,976,464
56,964,696
128,852,053
3,338,316
2,699,064
77,902,546
4,261,680
2,130,840
2,130,840
284,112
2,130,840
6,818,688
5,114,016
2,130,840
18,205,600
497,196
213,084
710,280
284,112
812,493,762
175,000,000
202,518,487
300,236,974
134,738,301
1,064,401,835
128,852,053
1,193,253,888
812,493,762
2,005,747,650

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH, ABUJA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL STAFF HOSPITAL - ABUJA			
INSTITUTION'S CODE:	0521027003			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		145,000,000	175,000,000
	ON-GOING PROJECTS		145,000,000	175,000,000
	PROCUREMENT OF MEDICAL EQUIPMENT INCLUDING 4 UNITS AMBULANCES, 1 UNIT MAMOGRAPHIC DIGITAL (GEC), 1 UNIT MOBILE X-RAY, 1 UNIT MAGNETIC RESONANCE IMAGING MACHINE, DALARLYSIS MACHINE AND ACCESSORIES, GIANT INCINERATOR,	AMAC	145,000,000	145,000,000
	SUPPLY OF MEDICAL EQUIPMENT			30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		102,518,487	202,518,487
	ON-GOING PROJECTS		102,518,487	202,518,487
	CONSTRUCTION OF 8 BUILDING OF 4 UNIT OF TWO BEDROOM DOORWAYS QUARTERS	AMAC	60,000,000	60,000,000
	CONSTRUCTION OF 2 NOS OF BLOCK OF 6 FLATS	AMAC	42,518,487	142,518,487
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		200,236,974	300,236,974
	ON-GOING PROJECTS		200,236,974	200,236,974
	CONSTRUCTION OF EMERGENCY COMPLEX	AMAC	40,000,000	40,000,000
	CONSTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX	AMAC	15,000,000	15,000,000
	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF ONE STORY BUILDING FOR PHYSIOTHERAPY, ADMINISTRATIVE BLOCK AND HIV OF 5 OFFICE AND 2 CLINICS	AMAC	145,236,974	145,236,974
	NEW PROJECTS		0	100,000,000
	CONSTRUCTION OF COTTAGE HOSPITAL AT WORLD ROYAL CITY CAD ZONE 06, KUGBO, FCT ABUJA			100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		134,738,301	134,738,301
	ON-GOING PROJECTS		134,738,301	134,738,301
	INFRASTRUCTURAL DEVELOPMENT OF FEDERAL STAFF PERMANENT SITE FOR THE 150 BEDS HOSPITAL BUILT BY CHINESE GOVERNMENT, SUCH ROAD, ELECTRICITY, WATER, SOLAR SYSTEM	AMAC	78,000,000	78,000,000
	COMPLETION OF PERIMETER FENCING / INFRASTRUCTURAL FACILITIES FOR CHINA AID HOSPITAL PROJECT ALONG AIRPORT ROAD ABUJA. FEDERAL STAFF HOSPITAL	AMAC	56,738,301	56,738,301

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027004	FEDERALNEUROPSYCHIATRIC HOSPITAL,ENUGU	
02101	PERSONNEL COST	1,317,815,722
21010101	CONSOLIDATED SALARY	832,081,353
21020101	NON REGULAR ALLOWANCES	381,724,200
21020201	NHIS	41,604,068
21020202	CONTRIBUTORY PENSION	62,406,101
02201	OVERHEAD COST	72,817,578
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020201	ELECTRICITY CHARGES	6,277,578
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,200,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	220,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020501	LOCAL TRAINING	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,600,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020806	COOKING GAS/FUEL COST	1,800,000
22020902	INSURANCE PREMIUM	300,000
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,280,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	240,000
03101	TOTAL CAPITAL EXPENDITURE	268,430,518
23010106	PURCHASE OF VANS	21,000,000
23010107	PURCHASE OF TRUCKS	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	183,430,518
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	28,000,000
23050101	RESEARCH AND DEVELOPMENT	12,000,000
	TOTAL PERSONNEL	1,317,815,722
	TOTAL OVERHEAD	72,817,578
	TOTAL RECURRENT	1,390,633,300
	TOTAL CAPITAL	268,430,518
	TOTAL ALLOCATION	1,659,063,818

2013 APPROPRIATION
=N=
1,297,854,976
819,477,948
375,942,284
40,973,897
61,460,846
122,817,578
15,000,000
3,200,000
6,277,578
600,000
1,000,000
6,200,000
500,000
220,000
800,000
5,700,000
600,000
300,000
600,000
500,000
1,200,000
800,000
3,000,000
1,200,000
1,000,000
3,600,000
1,500,000
2,500,000
1,800,000
50,300,000
400,000
11,280,000
2,500,000
240,000
558,430,518
21,000,000
24,000,000
373,430,518
128,000,000
12,000,000
1,297,854,976
122,817,578
1,420,672,554
558,430,518
1,979,103,072

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERALNEUROPSYCHIATRIC HOSPITAL,ENUGU			
INSTITUTION'S CODE:	0521027004			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010106	PURCHASE OF VANS		21,000,000	21,000,000
	ON-GOING PROJECTS		21,000,000	21,000,000
	UTILITY VEHICLE: 3 NOS TOYOTA AMBULANCE		21,000,000	21,000,000
23010107	PURCHASE OF TRUCKS		24,000,000	24,000,000
	ON-GOING PROJECTS		24,000,000	24,000,000
	UTILITY VEHICLE:2NO MECEDES WATER TANKER.		24,000,000	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		183,430,518	373,430,518
	ON-GOING PROJECTS		183,430,518	373,430,518
	COMPLETION AND FURNISHING OF ADMIN. BLOCK		67,291,902	167,291,902
	COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL		116,138,616	206,138,616
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		28,000,000	128,000,000
	ON-GOING PROJECTS		28,000,000	128,000,000
	COMPLETION,FURNISHING AND EQUIPING OF LIBRARY BLOCK		28,000,000	128,000,000
23050101	RESEARCH AND DEVELOPMENT		12,000,000	12,000,000
	ON-GOING PROJECTS		12,000,000	112,000,000
	RESIDENCY PROGRAMME AND RESEARCH		12,000,000	12,000,000
	ADVOCACY ON MENTAL HEALTH AWARENESS CAMPAIGN IN THE SOUTH EAST ZONE			100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	
02101	PERSONNEL COST	832,175,437
21010101	CONSOLIDATED SALARY	452,509,789
21020101	NON REGULAR ALLOWANCES	323,101,924
21020201	NHIS	22,625,489
21020202	CONTRIBUTORY PENSION	33,938,234
02201	OVERHEAD COST	76,280,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,026,426
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,008,000
22020205	WATER RATES	648,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	18,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	620,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	220,000
22020606	CLEANING & FUMIGATION SERVICES	2,115,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,100,000
22020706	SURVEYING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	5,084,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,020,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000
22021006	POSTAGES & COURIER SERVICES	420,000
22021007	WELFARE PACKAGES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021009	SPORTING ACTIVITIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	112,039,674
23010108	PURCHASE OF BUSES	12,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,075,000
23010113	PURCHASE OF COMPUTERS	3,150,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000
23010119	PURCHASE OF POWER GENERATING SET	5,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,714,674
	TOTAL PERSONNEL	832,175,437
	TOTAL OVERHEAD	76,280,126
	TOTAL RECURRENT	908,455,563
	TOTAL CAPITAL	112,039,674
	TOTAL ALLOCATION	1,020,495,237

2013 APPROPRIATION
=N=
819,570,607
445,655,695
318,207,950
22,282,785
33,424,177
76,280,126
1,080,000
13,550,000
14,026,426
1,200,000
1,008,000
648,000
1,550,000
1,000,000
350,000
18,200
550,000
650,000
350,000
3,750,000
420,000
620,000
450,500
1,800,000
220,000
2,115,000
2,000,000
1,100,000
500,000
5,084,000
16,000,000
1,020,000
250,000
3,500,000
350,000
420,000
250,000
250,000
200,000
112,039,674
12,300,000
9,075,000
3,150,000
600,000
5,200,000
81,714,674
819,570,607
76,280,126
895,850,733
112,039,674
1,007,890,407

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL PSYCHIATRIC HOSPITAL KADUNA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:				
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,500,000	20,500,000
	ON-GOING PROJECTS		20,500,000	20,500,000
	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	CIKUN	20,500,000	20,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		37,500,000	37,500,000
	ON-GOING PROJECTS		37,500,000	37,500,000
	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD	CIKUN	37,500,000	37,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS		36,000,000	36,000,000
	ON-GOING PROJECTS		36,000,000	36,000,000
	COMPLETION OF CONSTRUCTION OF 1KM ACCESS ROAD (ASPHALTING) AND WALKWAYS	CIKUN	36,000,000	36,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	COMPLETION OF 4NOS BOREHOLES WITH UNDERGROUND AND OVERHEAD STRATEGIC WATER STORAGE TANKS.	CIKUN	5,000,000	5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		129,878,538	129,878,538
	ON-GOING PROJECTS		129,878,538	129,878,538
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVENIENCES	CIKUN	129,878,538	129,878,538
23050101	RESEARCH AND DEVELOPMENT		30,000,000	30,000,000
	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICE DELIVERY IN 2 NORTH-WEST STATES AND 6 N/CENTRAL STATES.	CIKUN	30,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027006	FEDERAL NEURO PSYCHIATRIC HOSPITAL,CALABAR	
02101	PERSONNEL COST	1,183,280,034
21010101	CONSOLIDATED SALARY	753,895,420
21020101	NON REGULAR ALLOWANCES	335,147,686
21020201	NHIS	37,694,771
21020202	CONTRIBUTORY PENSION	56,542,157
02201	OVERHEAD COST	73,309,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,745,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,899,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020201	ELECTRICITY CHARGES	1,960,049
22020202	TELEPHONE CHARGES	200,038
22020205	WATER RATES	420,000
22020206	SEWERAGE CHARGES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	660,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	540,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	670,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,290,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	8,400,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,570,000
22020703	LEGAL SERVICES	150,000
22020704	ENGINEERING SERVICES	400,000
22020705	ARCHITECTURAL SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,755,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,520,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	480,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	239,926,277
23010105	PURCHASE OF MOTOR VEHICLES	16,570,374
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,300,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	54,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,472,042
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	124,583,861

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,183,280,034
	TOTAL OVERHEAD	73,309,087
	TOTAL RECURRENT	1,256,589,121
	TOTAL CAPITAL	239,926,277
	TOTAL ALLOCATION	1,496,515,398

2013
APPROPRIATION
=N=
1,165,357,078
742,476,286
330,071,257
37,123,814
55,685,721
53,309,087
1,268,934
4,289,650
363,591
1,425,313
145,464
305,417
181,796
3,635,913
363,591
436,310
479,940
727,183
872,619
392,679
290,873
218,155
8,726,190
1,454,365
487,212
727,183
1,090,774
1,090,774
938,065
2,181,548
6,108,333
363,591
2,596,042
109,077
290,873
254,514
2,181,548
4,184,935
363,591
2,326,984
1,105,317
363,591
349,048
109,077
145,437
363,591
209,926,277
16,570,374
33,300,000
54,000,000
11,472,042
94,583,861

2013 APPROPRIATION
=N=
1,165,357,078
73,309,087
1,238,666,165
209,926,277
1,448,592,442

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	FEDERAL NEURO PSYCHIATRIC HOSPITAL,CALABAR			
INSTITUTION'S CODE:	0521027006			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		16,570,374	16,570,374
	ON-GOING PROJECTS		16,570,374	16,570,374
	PROCUREMENT OF: 1NO. TOYOTA HIACE AMBULANCE (STANDARD ROOF) FOR THE HOSPITAL	Calabar South	16,570,374	16,570,374
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		33,300,000	33,300,000
	ON-GOING PROJECTS		33,300,000	33,300,000
	PROCURE & INSTALL 1 NO. E.E.G. 32 CHANNELS WITH MONITOR	Calabar South	22,000,000	22,000,000
	PROCURE 1NO. SPECTROPHOTOMETER.		5,300,000	5,300,000
	PROCURE 1NO.ANAESTHETIC MACHINE		6,000,000	6,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		54,000,000	54,000,000
	ON-GOING PROJECTS		54,000,000	54,000,000
	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT SITE	Calabar South	40,000,000	40,000,000
	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS- TOWN PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL ENGINEERS	Calabar South	14,000,000	14,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		11,472,042	11,472,042
	ON-GOING PROJECTS		11,472,042	11,472,042
	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE PERMANENT SITE (PHASE LL)	Calabar South	11,472,042	11,472,042
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		124,583,861	94,583,861
	ON-GOING PROJECTS		124,583,861	94,583,861
	RENOVATION/FURNISHING/EQUIPPING OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL	Calabar South	73,310,000	53,310,000
	RENOVATION/FURNISHING OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING	Calabar South	51,273,861	41,273,861

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027007	FEDERAL NEURO PSYCHIATRIC HOSPITAL, MAIDUGURI	
02101	PERSONNEL COST	1,121,596,121
21010101	CONSOLIDATED SALARY	718,548,606
21020101	NON REGULAR ALLOWANCES	313,228,939
21020201	NHIS	35,927,430
21020202	CONTRIBUTORY PENSION	53,891,145
02201	OVERHEAD COST	73,021,895
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	37,774
22020307	DRUGS & MEDICAL SUPPLIES	15,484,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
03101	TOTAL CAPITAL EXPENDITURE	230,558,932
23010114	PURCHASE OF COMPUTER PRINTERS	19,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	51,950,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	27,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21,608,932
23050101	RESEARCH AND DEVELOPMENT	36,000,000
	TOTAL PERSONNEL	1,121,596,121
	TOTAL OVERHEAD	73,021,895
	TOTAL RECURRENT	1,194,618,016
	TOTAL CAPITAL	230,558,932
	TOTAL ALLOCATION	1,425,176,948

2013
APPROPRIATION
=N=
1,104,607,482
707,664,864
308,484,510
35,383,243
53,074,865
73,021,895
2,000,000
4,000,000
1,500,000
500,000
37,774
15,484,121
2,000,000
5,000,000
2,500,000
5,000,000
35,000,000
230,558,932
19,000,000
25,500,000
51,950,000
27,000,000
22,500,000
27,000,000
21,608,932
36,000,000
1,104,607,482
73,021,895
1,177,629,377
230,558,932
1,408,188,309

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL NEURO PSYCHIATRIC HOSPITAL, MAIDUGURI			
INSTITUTION'S CODE:	0521027007			
				0
CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010114	PURCHASE OF COMPUTER PRINTERS		19,000,000	19,000,000
	ON-GOING PROJECTS		19,000,000	19,000,000
	COMPUTERISATION OF MEDICAL RECORD, CASH POINTS AND PHARMACY DEPT.	MMC	19,000,000	19,000,000
23010119	PURCHASE OF POWER GENERATING SET		25,500,000	25,500,000
	ON-GOING PROJECTS		25,500,000	25,500,000
	PURCHASE OF 500KVA GENERATOR	MMC	25,500,000	25,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,950,000	51,950,000
	ON-GOING PROJECTS		51,950,000	51,950,000
	PURCHASE OF FURNITURE & EQUIPMENT FOR THE NEWLY COMPLETED SCHOOL OF PSYCHIATRIC NURSING AUDITORIUM	MMC	27,000,000	27,000,000
	PURCHASE OF FURNITURE & EQUIPMENT FOR THE NEWLY COMPLETED HOSPITAL AUDITORIUM	MMC	24,950,000	24,950,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		27,000,000	27,000,000
	ON-GOING PROJECTS		27,000,000	27,000,000
	DRILLING OF BOREHOLE	MMC	27,000,000	27,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		22,500,000	22,500,000
	ON-GOING PROJECTS		22,500,000	22,500,000
	SLAB WALKWAY AND DRAINAGE FOR NEW AREA	MMC	22,500,000	22,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		27,000,000	27,000,000
	ON-GOING PROJECTS		27,000,000	27,000,000
	UPGRADING OF 33KVA LINE	MMC	27,000,000	27,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		21,608,932	21,608,932
	ON-GOING PROJECTS		21,608,932	21,608,932
	RENOVATION AND REHABILITATION OF OUT-PATIENT CLIC & MEDICAL RECORD DEPT.	MMC	21,608,932	21,608,932
23050101	RESEARCH AND DEVELOPMENT		36,000,000	36,000,000
	NEW PROJECTS		36,000,000	36,000,000
	CONSULTANCY FOR HOSPITAL SUPPORT SERVICES.	MMC	36,000,000	36,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL KWARE, SOKOTO	
02101	PERSONNEL COST	949,795,167
21010101	CONSOLIDATED SALARY	695,965,861
21020101	NON REGULAR ALLOWANCES	166,833,573
21020201	NHIS	34,798,293
21020202	CONTRIBUTORY PENSION	52,197,440
02201	OVERHEAD COST	73,189,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	20,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,729,123
22020302	BOOKS	20,000
22020303	NEWSPAPERS	40,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020501	LOCAL TRAINING	2,800,000
22020601	SECURITY SERVICES	20,000,000
22020701	FINANCIAL CONSULTING	800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
22020703	LEGAL SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	14,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	530,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	200,000
03101	TOTAL CAPITAL EXPENDITURE	144,159,326
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	87,000,000
23050101	RESEARCH AND DEVELOPMENT	2,159,326

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	949,795,167
	TOTAL OVERHEAD	73,189,123
	TOTAL RECURRENT	1,022,984,290
	TOTAL CAPITAL	144,159,326
	TOTAL ALLOCATION	1,167,143,616

2013 APPROPRIATION
=N=
935,408,770
685,424,177
164,306,571
34,271,209
51,406,813
73,189,123
2,150,000
3,000,000
2,500,000
20,000
200,000
100,000
1,729,123
20,000
40,000
250,000
250,000
400,000
3,500,000
2,100,000
150,000
5,500,000
1,500,000
1,800,000
1,500,000
800,000
3,500,000
800,000
2,800,000
20,000,000
800,000
300,000
300,000
500,000
300,000
14,300,000
530,000
150,000
800,000
250,000
150,000
200,000
144,159,326
13,000,000
11,000,000
18,000,000
13,000,000
87,000,000
2,159,326

2013 APPROPRIATION
=N=
935,408,770
73,189,123
1,008,597,893
144,159,326
1,152,757,219

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL KWARE, SOKOTO			
INSTITUTION'S CODE:	0521027008			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		13,000,000	13,000,000
	ON-GOING PROJECTS		13,000,000	13,000,000
	PURCHASE OF AMBULANCE	KWARE	13,000,000	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,000,000	11,000,000
	ON-GOING PROJECTS		11,000,000	11,000,000
	PURCHASE OF MEDICAL EQUIPMENT	KWARE	11,000,000	11,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		18,000,000	18,000,000
	ON-GOING PROJECTS		18,000,000	18,000,000
	UPGRADE OF POWER SUPPLY	KWARE	18,000,000	18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,000,000	13,000,000
	ON-GOING PROJECTS		13,000,000	13,000,000
	CONSTRUCTION OF ADDITIONAL BOREHOLES AND PIPE NETWORK	KWARE	13,000,000	13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		87,000,000	87,000,000
	ON-GOING PROJECTS		87,000,000	87,000,000
	CONSTRUCTION OF EEG/ECT UNIT	KWARE	18,000,000	18,000,000
	CONSTRUCTION OF DRUG REHABILITATION CENTER	KWARE	14,000,000	14,000,000
	CONSTRUCTION OF PERIMETER FENCE	KWARE	28,000,000	28,000,000
	CONSTRUCTION OF CAFETERIA	KWARE	27,000,000	27,000,000
23050101	RESEARCH AND DEVELOPMENT		2,159,326	2,159,326
	NEW PROJECTS		2,159,326	2,159,326
	HUMAN CAPITAL DEVELOPMENT	KWARE	2,159,326	2,159,326

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA LAGOS	
02101	PERSONNEL COST	2,331,641,084
21010101	CONSOLIDATED SALARY	1,545,009,597
21020101	NON REGULAR ALLOWANCES	593,505,287
21020201	NHIS	77,250,480
21020202	CONTRIBUTORY PENSION	115,875,720
02201	OVERHEAD COST	79,603,290
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,838,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,669,528
22020201	ELECTRICITY CHARGES	2,312,872
22020202	TELEPHONE CHARGES	1,471,854
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,365,550
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,701,586
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,612,912
22020402	MAINTENANCE OF OFFICE FURNITURE	10,609,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,761,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,213
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,380,784
22020703	LEGAL SERVICES	273,264
22020705	ARCHITECTURAL SERVICES	735,423
22020801	MOTOR VEHICLE FUEL COST	12,721,456
22021001	REFRESHMENT & MEALS	2,306,270
22021002	HONORARIUM & SITTING ALLOWANCE	1,295,963
22021003	PUBLICITY & ADVERTISEMENTS	1,210,624
22021004	MEDICAL EXPENSES	393,618
03101	TOTAL CAPITAL EXPENDITURE	349,974,189
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	39,974,189
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	130,000,000
	TOTAL PERSONNEL	2,331,641,084
	TOTAL OVERHEAD	79,603,290
	TOTAL RECURRENT	2,411,244,374
	TOTAL CAPITAL	349,974,189
	TOTAL ALLOCATION	2,761,218,563

2013 APPROPRIATION
=N=
2,296,324,086
1,521,607,582
584,515,556
76,080,379
114,120,569
159,603,290
15,429,266
20,841,592
5,218,370
3,320,840
7,593,453
16,889,004
3,639,100
18,938,566
19,768,785
2,123,593
3,115,366
616,546
1,659,283
28,702,524
5,203,474
2,923,990
2,731,446
888,093
549,974,189
95,000,000
80,000,000
10,000,000
95,000,000
139,974,189
130,000,000
2,296,324,086
159,603,290
2,455,927,376
549,974,189
3,005,901,565

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA LAGOS			
INSTITUTION'S CODE:	0521027009			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		65,000,000	95,000,000
	ON-GOING PROJECTS		65,000,000	95,000,000
	COMPLETION OF ADMINISTRATIVE OFFICE BUILDING	MAINLAND	50,000,000	80,000,000
	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	MUSHIN	15,000,000	15,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000	80,000,000
	ON-GOING PROJECTS		50,000,000	80,000,000
	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	MAINLAND	50,000,000	80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL	MAINLAND	10,000,000	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,000,000	95,000,000
	ON-GOING PROJECTS		55,000,000	95,000,000
	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	MAINLAND	30,000,000	70,000,000
	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	MUSHIN	15,000,000	15,000,000
	UPGRADING OF EXISTING MALE AND FEMALE HOSTEL TO ONE STOREY BUILDING	MUSHIN	10,000,000	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		39,974,189	139,974,189
	ON-GOING PROJECTS		39,974,189	139,974,189
	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	MAINLAND	39,974,189	139,974,189
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		130,000,000	130,000,000
	ON-GOING PROJECTS		130,000,000	130,000,000
	REHABILITATION/UPGRADING OF HOSPITAL WARDS/CLINIC	MAINLAND	130,000,000	130,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027010	NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA.	
02101	PERSONNEL COST	1,816,794,873
21010101	CONSOLIDATED SALARY	1,268,050,817
21020101	NON REGULAR ALLOWANCES	390,237,704
21020201	NHIS	63,402,541
21020202	CONTRIBUTORY PENSION	95,103,811
02201	OVERHEAD COST	72,720,991
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,081,465
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,287,313
22020201	ELECTRICITY CHARGES	1,187,956
22020202	TELEPHONE CHARGES	633,435
22020205	WATER RATES	605,000
22020206	SEWERAGE CHARGES	319,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,601,490
22020303	NEWSPAPERS	359,426
22020304	MAGAZINES & PERIODICALS	577,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,705,030
22020306	PRINTING OF SECURITY DOCUMENTS	446,967
22020307	DRUGS & MEDICAL SUPPLIES	2,498,935
22020309	UNIFORMS & OTHER CLOTHING	1,443,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,850,673
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,378,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,475,125
22020402	MAINTENANCE OF OFFICE FURNITURE	3,086,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,417,650
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	368,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,553,003
22020406	OTHER MAINTENANCE SERVICES	7,345,924
22020501	LOCAL TRAINING	2,707,894
22020701	FINANCIAL CONSULTING	340,625
22020703	LEGAL SERVICES	308,333
22020705	ARCHITECTURAL SERVICES	5,531,250
22020706	SURVEYING SERVICES	625,000
22020801	MOTOR VEHICLE FUEL COST	1,376,218
22020803	PLANT / GENERATOR FUEL COST	12,384,576
22020901	BANK CHARGES (OTHER THAN INTEREST)	223,735
03101	TOTAL CAPITAL EXPENDITURE	239,410,172
23010107	PURCHASE OF TRUCKS	19,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	113,521,876
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,022,692
23050101	RESEARCH AND DEVELOPMENT	23,515,604
	TOTAL PERSONNEL	1,816,794,873
	TOTAL OVERHEAD	72,720,991
	TOTAL RECURRENT	1,889,515,864
	TOTAL CAPITAL	239,410,172
	TOTAL ALLOCATION	2,128,926,036

2013
APPROPRIATION
=N=
1,789,276,169
1,248,843,852
384,326,835
62,442,193
93,663,289
72,720,991
2,081,465
1,287,313
1,187,956
633,435
605,000
319,694
3,601,490
359,426
577,459
2,705,030
446,967
2,498,935
1,443,634
1,850,673
6,378,254
1,475,125
3,086,864
9,417,650
368,063
1,553,003
7,345,924
2,707,894
340,625
308,333
5,531,250
625,000
1,376,218
12,384,576
223,735
207,410,172
19,750,000
40,600,000
68,521,876
55,022,692
23,515,604
1,789,276,169
72,720,991
1,861,997,160
207,410,172
2,069,407,332

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA.			
INSTITUTION'S CODE:	0521027010			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010107	PURCHASE OF TRUCKS		19,750,000	19,750,000
	NEW PROJECTS		19,750,000	19,750,000
	PURCHASE OF ONE (1) NO. 10,000 LITRES WATER TANKER FOR ARO AND LANTORO ANNEXES OF THE HOSPITAL	Abeokuta North	19,750,000	19,750,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		27,600,000	40,600,000
	ON-GOING PROJECTS		27,600,000	40,600,000
	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BLOCK		27,600,000	40,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		113,521,876	68,521,876
	ON-GOING PROJECTS		113,521,876	68,521,876
	CONSTRUCTION OF 3 PHASES OF 3 BLOCKS OF 4, 2-BEDROOM FLATS FOR RESIDENT DOCTORS	Abeokuta North	113,521,876	68,521,876
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		55,022,692	55,022,692
	ON-GOING PROJECTS		55,022,692	55,022,692
	MAJOR REHABILITATION OF 2-STORY, 90-ROOM OLD STUDENT NURSES HOSTEL.	Abeokuta North	55,022,692	55,022,692
23050101	RESEARCH AND DEVELOPMENT		23,515,604	23,515,604
	NEW PROJECTS		23,515,604	23,515,604
	OVERSEAS TRAINING PROGRAMME FOR RESIDENT DOCTORS AND OTHER HEALTH PROFESSIONALS.	Abeokuta North	16,000,000	16,000,000
	ANNUAL TRAINING/SUPPORT AND SUPERVISION OF MANPOWER FOR PRIMARY CARE MENTAL HEALTH SERVICE DELIVERY IN THE TWENTY (20) LOCAL GOVERNMENT AREAS OF OGUN STATE.	Abeokuta North	7,515,604	7,515,604

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	
02101	PERSONNEL COST	1,506,396,223
21010101	CONSOLIDATED SALARY	1,008,919,945
21020101	NON REGULAR ALLOWANCES	371,361,285
21020201	NHIS	50,445,997
21020202	CONTRIBUTORY PENSION	75,668,996
02201	OVERHEAD COST	73,087,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	750,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020501	LOCAL TRAINING	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	337,064
03101	TOTAL CAPITAL EXPENDITURE	112,039,674
23010108	PURCHASE OF BUSES	12,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,075,000
23010113	PURCHASE OF COMPUTERS	3,150,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000
23010119	PURCHASE OF POWER GENERATING SET	5,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,714,674
	TOTAL PERSONNEL	1,506,396,223
	TOTAL OVERHEAD	73,087,064
	TOTAL RECURRENT	1,579,483,287
	TOTAL CAPITAL	112,039,674
	TOTAL ALLOCATION	1,691,522,961

2013
APPROPRIATION
=N=
1,483,579,078
993,637,994
365,736,334
49,681,900
74,522,850
73,087,064
1,000,000
15,000,000
5,000,000
1,000,000
5,000,000
750,000
1,000,000
2,000,000
2,000,000
1,000,000
2,000,000
2,000,000
5,000,000
2,000,000
1,500,000
1,000,000
1,500,000
3,500,000
1,500,000
2,000,000
2,500,000
12,000,000
1,000,000
1,500,000
337,064
112,039,674
12,300,000
9,075,000
3,150,000
600,000
5,200,000
81,714,674
1,483,579,078
73,087,064
1,556,666,142
112,039,674
1,668,705,816

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY			
INSTITUTION'S CODE:	0521027012			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		35,000,000	35,000,000
	ON-GOING PROJECTS		35,000,000	35,000,000
	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY AT THE PERMANENT SITE	UHUNWODE	35,000,000	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,000,000	15,000,000
	ON-GOING PROJECTS		15,000,000	15,000,000
	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATION(2 STOREY) BUILDING.	UHUNWODE	15,000,000	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		40,034,889	40,034,889
	ON-GOING PROJECTS		40,034,889	40,034,889
	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	UHUNWODE	40,034,889	40,034,889
23050101	RESEARCH AND DEVELOPMENT		25,000,000	25,000,000
	RESEARCH AND DEVELOPMENT/OUTSOURCED SERVICES	EGOR	25,000,000	25,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, ABUJA	
02101	PERSONNEL COST	438,892,121
21010101	CONSOLIDATED SALARY	282,249,945
21020101	NON REGULAR ALLOWANCES	121,360,933
21020201	NHIS	14,112,497
21020202	CONTRIBUTORY PENSION	21,168,746
02201	OVERHEAD COST	17,016,106
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	400,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,106
22021007	WELFARE PACKAGES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	95,740,000
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	14,440,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	438,892,121
	TOTAL OVERHEAD	17,016,106
	TOTAL RECURRENT	455,908,227
	TOTAL CAPITAL	95,740,000
	TOTAL ALLOCATION	551,648,227

2013
APPROPRIATION
=N=
432,244,292
277,974,750
119,522,698
13,898,737
20,848,106
17,016,106
1,100,000
1,000,000
400,000
1,000,000
3,000,000
800,000
100,000
1,000,000
200,000
200,000
200,000
3,000,000
3,000,000
16,106
2,000,000
95,740,000
50,000,000
4,000,000
10,000,000
800,000
7,500,000
4,000,000
14,440,000
5,000,000
432,244,292
17,016,106
449,260,398
95,740,000
545,000,398

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, ABUJA			
INSTITUTION'S CODE:	0521027011			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010102	PURCHASE OF OFFICE BUILDINGS		50,000,000	50,000,000
	ON-GOING PROJECTS		50,000,000	50,000,000
	ACQUISITION OF OFFICE BUILDING	AMAC	50,000,000	50,000,000
23010119	PURCHASE OF POWER GENERATING SET		4,000,000	4,000,000
	NEW PROJECTS		4,000,000	4,000,000
	PURCHASE OF POWER GENERATING SET		4,000,000	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT		10,000,000	10,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		800,000	800,000
	ON-GOING PROJECTS		800,000	800,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT		800,000	800,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,500,000	7,500,000
	ON-GOING PROJECTS		7,500,000	7,500,000
	PURCHASE OF TEACHING / LEARNING EQUIPMENT		7,500,000	7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT		4,000,000	4,000,000
	ON-GOING PROJECTS		4,000,000	4,000,000
	PURCHASE OF SECURITY EQUIPMENT		4,000,000	4,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		14,440,000	14,440,000
	NEW PROJECTS		14,440,000	14,440,000
	PROVISION OF AGRICULTURAL EQUIPMENT FOR HERBAL PRODUCTS		14,440,000	14,440,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000	5,000,000
	NEW PROJECTS		5,000,000	5,000,000
	ACQUISITION OF COMPUTER SOFTWARE AND PROVISION OF INTERNET FACILITIES		5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI-LAGOS.	
02101	PERSONNEL COST	2,565,933,389
21010101	CONSOLIDATED SALARY	1,759,616,636
21020101	NON REGULAR ALLOWANCES	586,364,674
21020201	NHIS	87,980,832
21020202	CONTRIBUTORY PENSION	131,971,248
02201	OVERHEAD COST	85,741,086
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,086
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	900,000
22020501	LOCAL TRAINING	2,391,000
22020502	INTERNATIONAL TRAINING	2,500,000
22020601	SECURITY SERVICES	600,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	2,500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	472,371,149
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	363,071,149

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,565,933,389
	TOTAL OVERHEAD	85,741,086
	TOTAL RECURRENT	2,651,674,475
	TOTAL CAPITAL	472,371,149
	TOTAL ALLOCATION	3,124,045,624

2013
APPROPRIATION
=N=
2,527,067,602
1,732,964,001
577,483,101
86,648,200
129,972,300
85,741,086
2,000,000
2,500,000
16,000,000
500,000
2,500,000
1,200,000
1,500,000
1,000,086
1,500,000
1,500,000
1,500,000
1,500,000
1,200,000
1,000,000
1,000,000
1,000,000
1,500,000
1,500,000
1,500,000
900,000
2,391,000
2,500,000
600,000
1,500,000
1,500,000
1,500,000
2,500,000
1,000,000
1,000,000
1,000,000
1,600,000
12,500,000
1,000,000
2,000,000
2,000,000
1,500,000
2,000,000
350,000
4,000,000
500,000
282,371,149
9,300,000
50,000,000
223,071,149

2013 APPROPRIATION
=N=
2,527,067,602
85,741,086
2,612,808,688
282,371,149
2,895,179,837

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI-LAGOS.			
INSTITUTION'S CODE:	0521027013			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		9,300,000	9,300,000
	ON-GOING PROJECTS		9,300,000	9,300,000
	ACQUISITION OF SPECIALTY EQUIPMENT	YABA	9,300,000	9,300,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000	50,000,000
	ON-GOING PROJECTS		100,000,000	50,000,000
	COMPLETION OF ONE NO 2 STOREY ADMIN.BLOCK.	YABA	100,000,000	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		363,071,149	223,071,149
	ON-GOING PROJECTS		363,071,149	223,071,149
	COMPLETION OF ONE NO 2 STOREY OPERATING THEATRE COMPLEX.	YABA	170,000,000	100,000,000
	COMPLETION OF ONE NO 2 STOREY GENERAL OUTPATIENT BLOCK.	YABA	80,000,000	60,000,000
	FURNISHING & EQUIPPING OF PROSTHETICS/ORTHOTICS BLOCK.	YABA	12,071,149	12,071,149
	COMPLETION OF ONE NO 2 STOREY ACCIDENT AND EMERGENCY BLOCK.	YABA	101,000,000	51,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA - KANO	
02101	PERSONNEL COST	1,682,945,517
21010101	CONSOLIDATED SALARY	1,149,958,627
21020101	NON REGULAR ALLOWANCES	389,242,062
21020201	NHIS	57,497,931
21020202	CONTRIBUTORY PENSION	86,246,897
02201	OVERHEAD COST	77,451,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,880,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,320,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,720,000
22020201	ELECTRICITY CHARGES	2,520,000
22020202	TELEPHONE CHARGES	540,000
22020205	WATER RATES	288,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,240,000
22020302	BOOKS	1,080,000
22020303	NEWSPAPERS	720,000
22020304	MAGAZINES & PERIODICALS	1,080,000
22020309	UNIFORMS & OTHER CLOTHING	1,080,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,320,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	3,040,000
22020502	INTERNATIONAL TRAINING	2,800,000
22020601	SECURITY SERVICES	5,500,000
22020604	RESIDENTIAL RENT	360,000
22020606	CLEANING & FUMIGATION SERVICES	2,160,000
22020701	FINANCIAL CONSULTING	1,260,000
22020703	LEGAL SERVICES	1,800,000
22020704	ENGINEERING SERVICES	180,000
22020801	MOTOR VEHICLE FUEL COST	1,923,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020806	COOKING GAS/FUEL COST	960,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000
22021001	REFRESHMENT & MEALS	720,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,080,000
22021004	MEDICAL EXPENSES	720,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	720,000
22021009	SPORTING ACTIVITIES	360,000
22030104	REFURBISHING ADVANCES	500,000
03101	TOTAL CAPITAL EXPENDITURE	568,243,306
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,122,724
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	375,123,716
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,649,692
23030103	REHABILITATION / REPAIRS - HOUSING	20,519,091
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,365,580
23030113	REHABILITATION / REPAIRS - ROADS	27,972,372

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
23040102	EROSION & FLOOD CONTROL	6,490,131
	TOTAL PERSONNEL	1,682,945,517
	TOTAL OVERHEAD	77,451,674
	TOTAL RECURRENT	1,760,397,191
	TOTAL CAPITAL	568,243,306
	TOTAL ALLOCATION	2,328,640,497

2013
APPROPRIATION
=N=
1,657,454,208
1,132,540,386
383,346,274
56,627,019
84,940,529
77,451,674
2,880,000
5,200,000
4,320,000
2,720,000
2,520,000
540,000
288,000
3,240,000
1,080,000
720,000
1,080,000
1,080,000
360,000
1,800,000
900,000
3,600,000
360,000
3,320,000
3,000,000
3,040,000
2,800,000
5,500,000
360,000
2,160,000
1,260,000
1,800,000
180,000
1,923,674
500,000
8,000,000
960,000
180,000
720,000
5,500,000
1,080,000
720,000
180,000
720,000
360,000
500,000
448,243,306
110,122,724
275,123,716
6,649,692
20,519,091
1,365,580
27,972,372

2013 APPROPRIATION
=N=
6,490,131
1,657,454,208
77,451,674
1,734,905,882
448,243,306
2,183,149,188

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL, DALA - KANO			
INSTITUTION'S CODE:	0521027014			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		130,122,724	110,122,724
	ON-GOING PROJECTS		130,122,724	110,122,724
	UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ARTHROSCOPIC SYSTEM AND CONSUMING AND 3NO. PLASTIC SURGERY EQUIPMENT/INSTRUMENT	DALA	54,001,863	44,001,863
	PROVISION OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	DALA	39,997,987	29,997,987
	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS.	DALA	36,122,874	36,122,874
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		375,123,716	275,123,716
	ON-GOING PROJECTS		375,123,716	275,123,716
	CONSTRUCTION OF ADMIN BLOCK	DALA	292,284,745	202,284,745
	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	DALA	19,695,646	19,695,646
	CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF OXYGEN PLANT	DALA	55,185,197	45,185,197
	CONSTRUCTION OF INCINERATOR HOUSE AND RELOCATION OF INCINERATOR	DALA	4,816,478	4,816,478
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF A STORES COMPLEX.	DALA	3,141,650	3,141,650
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		6,649,692	6,649,692
	ON-GOING PROJECTS		6,649,692	6,649,692
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF SPINE CARE COMPLEX	DALA	1,362,614	1,362,614
	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF 6 BED BURNS CARE CENTRE	DALA	1,050,131	1,050,131
	CONSULTANCY SERVICES FOR THE CONSTRUCTION AND EQUIPPING OF INTENSIVE CARE UNIT	DALA	4,236,947	4,236,947
23030103	REHABILITATION / REPAIRS - HOUSING		20,519,091	20,519,091
	ON-GOING PROJECTS		20,519,091	20,519,091
	RENOVATION AND REHABILITATION OF STRUCTURES AND LANDSCAPING: WARDS, OFFICES, CLINICAL AND RESIDENTIAL BLOCKS AND ADDITIONAL WALK WAYS	DALA	20,519,091	20,519,091
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		1,365,580	1,365,580
	ON-GOING PROJECTS		1,365,580	1,365,580

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	SUPPLY OF LAUNDRY EQUIPMENT	DALA	1,365,580	1,365,580
23030113	REHABILITATION / REPAIRS - ROADS		27,972,372	27,972,372
	INTERNAL ROAD NETWORK, CONSTRUCTION AND REHABILITATION	DALA	27,972,372	27,972,372
23040102	EROSION & FLOOD CONTROL		6,490,131	6,490,131
	ON-GOING PROJECTS		6,490,131	6,490,131
	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	DALA	6,490,131	6,490,131
	NEW PROJECTS		5,000,000	5,000,000
	HUMAN CAPITAL DEVELOPMENT	DALA	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	
02101	PERSONNEL COST	2,089,586,064
21010101	CONSOLIDATED SALARY	1,311,868,015
21020101	NON REGULAR ALLOWANCES	613,734,547
21020201	NHIS	65,593,401
21020202	CONTRIBUTORY PENSION	98,390,101
02201	OVERHEAD COST	73,970,490
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,343,748
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,816,521
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	932,135
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	894,849
22020201	ELECTRICITY CHARGES	4,287,820
22020202	TELEPHONE CHARGES	149,142
22020205	WATER RATES	1,789,699
22020206	SEWERAGE CHARGES	186,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	745,708
22020302	BOOKS	74,571
22020303	NEWSPAPERS	74,571
22020304	MAGAZINES & PERIODICALS	22,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	74,571
22020306	PRINTING OF SECURITY DOCUMENTS	932,135
22020307	DRUGS & MEDICAL SUPPLIES	2,609,976
22020309	UNIFORMS & OTHER CLOTHING	55,928
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820,279
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	894,849
22020402	MAINTENANCE OF OFFICE FURNITURE	205,070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,491,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,006,706
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,423,551
22020406	OTHER MAINTENANCE SERVICES	93,213
22020501	LOCAL TRAINING	5,741,951
22020502	INTERNATIONAL TRAINING	969,420
22020601	SECURITY SERVICES	6,711,371
22020606	CLEANING & FUMIGATION SERVICES	13,795,596
22020701	FINANCIAL CONSULTING	1,342,274
22020702	INFORMATION TECHNOLOGY CONSULTING	932,135
22020703	LEGAL SERVICES	2,423,551
22020801	MOTOR VEHICLE FUEL COST	1,118,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,427
22020803	PLANT / GENERATOR FUEL COST	6,338,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	559,281
22021001	REFRESHMENT & MEALS	1,118,562
22021003	PUBLICITY & ADVERTISEMENTS	2,423,551
22021006	POSTAGES & COURIER SERVICES	223,712
22021007	WELFARE PACKAGES	67,114
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	93,213
03101	TOTAL CAPITAL EXPENDITURE	520,233,547
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,000,630
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	183,000,000
23030113	REHABILITATION / REPAIRS - ROADS	75,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	114,037,626
23050101	RESEARCH AND DEVELOPMENT	78,195,291
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,089,586,064
	TOTAL OVERHEAD	73,970,490
	TOTAL RECURRENT	2,163,556,554
	TOTAL CAPITAL	520,233,547
	TOTAL ALLOCATION	2,683,790,101

2013
APPROPRIATION
=N=
2,057,935,435
1,291,997,358
604,438,407
64,599,868
96,899,802
73,970,490
4,343,748
5,816,521
932,135
894,849
4,287,820
149,142
1,789,699
186,427
745,708
74,571
74,571
22,371
74,571
932,135
2,609,976
55,928
820,279
894,849
205,070
1,491,416
1,006,706
2,423,551
93,213
5,741,951
969,420
6,711,371
13,795,596
1,342,274
932,135
2,423,551
1,118,562
186,427
6,338,517
559,281
1,118,562
2,423,551
223,712
67,114
93,213
410,233,547
65,000,630
153,000,000
55,000,000
84,037,626
48,195,291
5,000,000

2013 APPROPRIATION
=N=
2,057,935,435
73,970,490
2,131,905,925
410,233,547
2,542,139,472

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
INSTITUTION'S CODE:	0521027015			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		65,000,630	65,000,630
	ON-GOING PROJECTS		65,000,630	65,000,630
	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK		45,000,630	45,000,630
	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY		20,000,000	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		183,000,000	153,000,000
	ON-GOING PROJECTS		183,000,000	153,000,000
	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	ENUGU EAST	76,000,000	56,000,000
	COMPLETION OF CONSTRUCTION AND EQUIPPING / FURNISHING OF SCHOOL COMPLEX (CONFERENCE HALL/ DEMONSTRATION ROOMS, CLASSROOMS, WORKSHOPS, HOSTEL AND OFFICES) FOR THE POST BASIC SCHOOL OF NURSING AND SCHOOL PROSTHETIC TECHNOLOGY (PHASE II)	ENUGU EAST	57,000,000	47,000,000
	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	ENUGU EAST	50,000,000	50,000,000
23030113	REHABILITATION / REPAIRS - ROADS		75,000,000	55,000,000
	ON-GOING PROJECTS		75,000,000	55,000,000
	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	ENUGU EAST	75,000,000	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		114,037,626	84,037,626
	ON-GOING PROJECTS		114,037,626	84,037,626
	COMPLETION OF RENOVATION OF OFFICES BUILDINGS, AND REFURBISHING OF EQUIPMENT AND INFRASTRUCTURE	ENUGU EAST	114,037,626	84,037,626
23050101	RESEARCH AND DEVELOPMENT		78,195,291	48,195,291
	ON-GOING PROJECTS		78,195,291	48,195,291
	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	ENUGU EAST	10,000,000	10,000,000
	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	ENUGU EAST	68,195,291	38,195,291
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	COMPLETION OF COMPUTERISATION OF HOSPITAL	ENUGU EAST	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	
02101	PERSONNEL COST	274,588,987
21010101	CONSOLIDATED SALARY	169,578,321
21020101	NON REGULAR ALLOWANCES	83,813,376
21020201	NHIS	8,478,916
21020202	CONTRIBUTORY PENSION	12,718,374
02201	OVERHEAD COST	57,395,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020201	ELECTRICITY CHARGES	5,300,000
22020205	WATER RATES	2,095,891
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	7,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	95,813,237
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,800,237
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,813,000
	TOTAL PERSONNEL	274,588,987
	TOTAL OVERHEAD	57,395,891
	TOTAL RECURRENT	331,984,878
	TOTAL CAPITAL	95,813,237
	TOTAL ALLOCATION	427,798,115

2013
APPROPRIATION
=N=
270,429,831
167,009,745
82,543,868
8,350,487
12,525,731
57,395,891
8,000,000
5,300,000
2,095,891
5,000,000
2,000,000
2,000,000
7,000,000
2,000,000
2,000,000
4,000,000
1,000,000
2,000,000
1,000,000
5,000,000
2,000,000
1,000,000
1,000,000
2,000,000
3,000,000
95,813,237
40,200,000
40,800,237
14,813,000
270,429,831
57,395,891
327,825,722
95,813,237
423,638,959

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
INSTITUTION'S CODE:	0521027016			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		40,200,000	40,200,000
	ON-GOING PROJECTS		40,200,000	40,200,000
	PROVISION OF REAGENTS FOR MDR-TB TEST	Zaria	40,200,000	40,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		40,800,237	40,800,237
	ON-GOING PROJECTS		40,800,237	40,800,237
	CONSTRUCTIONS OF INTERNAL ROAD NETWORK WITH CURB AND RETAINER WALLS	zaria	20,000,000	20,000,000
	CONSTRUCTION OF STANDARD MALE-LEPROSY WARD	Zaria	20,800,237	20,800,237
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		14,813,000	14,813,000
	ON-GOING PROJECTS		14,813,000	14,813,000
	RENOVATION OF TRAINING WING AND PROVISION OF ADVANCED LEARNING MATERIALS	zaria	14,813,000	14,813,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	
02101	PERSONNEL COST	3,883,346,979
21010101	CONSOLIDATED SALARY	2,546,249,660
21020101	NON REGULAR ALLOWANCES	1,018,816,112
21020201	NHIS	127,312,483
21020202	CONTRIBUTORY PENSION	190,968,724
02201	OVERHEAD COST	57,329,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,229,712
22020201	ELECTRICITY CHARGES	9,600,000
22020801	MOTOR VEHICLE FUEL COST	5,400,000
22020803	PLANT / GENERATOR FUEL COST	23,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
03101	TOTAL CAPITAL EXPENDITURE	451,512,854
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	116,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	307,651,260
23050101	RESEARCH AND DEVELOPMENT	5,061,336
23050102	COMPUTER SOFTWARE ACQUISITION	22,800,258
	TOTAL PERSONNEL	3,883,346,979
	TOTAL OVERHEAD	57,329,712
	TOTAL RECURRENT	3,940,676,691
	TOTAL CAPITAL	451,512,854
	TOTAL ALLOCATION	4,392,189,545

2013 APPROPRIATION
=N=
3,824,526,537
2,507,682,019
1,003,384,266
125,384,101
188,076,151
57,329,712
3,229,712
9,600,000
5,400,000
23,100,000
16,000,000
351,512,854
116,000,000
207,651,260
5,061,336
22,800,258
3,824,526,537
57,329,712
3,881,856,249
351,512,854
4,233,369,103

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE UMUAHIA			
INSTITUTION'S CODE:	0521027017			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		116,000,000	116,000,000
	ON-GOING PROJECTS		116,000,000	116,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		307,651,260	207,651,260
	ON-GOING PROJECTS		285,651,260	185,651,260
	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (SLRSSOR AND LUDLOW COMPLEX)	UMUAHIA NORTH	52,837,910	32,837,910
	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	UMUAHIA NORTH	15,813,350	15,813,350
	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2 (CROWTHER,IBIAM AND MATERNITY COMPLEX)	UMUAHIA NORTH	127,000,000	77,000,000
	COMPLETION OF 250 BEDED WARDS AND CONSTRUCTION OF WALK WAYS AND RAMP	UMUAHIA NORTH	90,000,000	60,000,000
	CONSTRUCTION AND EQUIPING OF A NEW RADIOLOGY DEPT	UMUAHIA NORTH	22,000,000	22,000,000
23050101	RESEARCH AND DEVELOPMENT		5,061,336	5,061,336
	NEW PROJECTS		5,061,336	5,061,336
	HUMAN DEVELOPMENT AND RESEARCH	UMUAHIA NORTH	5,061,336	5,061,336
23050102	COMPUTER SOFTWARE ACQUISITION		22,800,258	22,800,258
	NEW PROJECTS		22,800,258	22,800,258
	COMPUTERIZATION OF HOSPITAL/PROCUREMENT OF HARD WARE/SORFT WARE AND INSTALLATION OF NET WORK	UMUAHIA NORTH	22,800,258	22,800,258

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027018	FEDERAL MEDICAL CENTRE, OWO.	
02101	PERSONNEL COST	3,305,508,593
21010101	CONSOLIDATED SALARY	2,041,777,632
21020101	NON REGULAR ALLOWANCES	1,008,508,757
21020201	NHIS	102,088,882
21020202	CONTRIBUTORY PENSION	153,133,322
02201	OVERHEAD COST	62,261,827
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	350,000
22020201	ELECTRICITY CHARGES	1,250,000
22020202	TELEPHONE CHARGES	250,000
22020205	WATER RATES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	300,000
22020502	INTERNATIONAL TRAINING	500,000
22020601	SECURITY SERVICES	700,000
22020801	MOTOR VEHICLE FUEL COST	1,600,827
22020803	PLANT / GENERATOR FUEL COST	40,526,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,000
03101	TOTAL CAPITAL EXPENDITURE	265,300,265
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,300,265
	TOTAL PERSONNEL	3,305,508,593
	TOTAL OVERHEAD	62,261,827
	TOTAL RECURRENT	3,367,770,420
	TOTAL CAPITAL	265,300,265
	TOTAL ALLOCATION	3,633,070,685

2013 APPROPRIATION
=N=
3,255,440,578
2,010,851,149
993,233,035
100,542,557
150,813,836
62,261,827
1,850,000
1,250,000
2,000,000
350,000
1,250,000
250,000
150,000
1,500,000
500,000
200,000
200,000
350,000
100,000
2,000,000
1,350,000
200,000
200,000
200,000
3,000,000
300,000
500,000
700,000
1,600,827
40,526,000
1,500,000
200,000
35,000
265,300,265
90,000,000
175,300,265
3,255,440,578
62,261,827
3,317,702,405
265,300,265
3,583,002,670

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, OWO.			
INSTITUTION'S CODE:	0521027018			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		90,000,000	90,000,000
	ON-GOING PROJECTS		90,000,000	90,000,000
	COMPLETION OF CONSTRUCTION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BUILDING TO INCLUDE LIBRARY, CYBER-CAFE, RESOURCE CENTRE, INFORMATION CENTRE, AND SERVICOM DEPARTMENT		90,000,000	90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		175,300,265	175,300,265
	ON-GOING PROJECTS		175,300,265	175,300,265
	COMPLETION OF CONSTRUCTION OF 12 BEDDED INTENSIVE CARE (ICU) BUILDING TO INCLUDE 6 OFFICES, 1 CONFERENCE ROOM, 1 SLUICE ROOM, 1 KITCHEN, 2 CALL ROOMS, 1 RESTING ROOM, 2 INFECTIOUS ROOMS, 1 NURSING BAY, 1 GAS ROOM AND 1 STORE.		55,300,265	55,300,265
	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX .		120,000,000	120,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027019	FEDERAL MEDICAL CENTRE, ABEOKUTA	
02101	PERSONNEL COST	3,507,291,469
21010101	CONSOLIDATED SALARY	2,361,339,099
21020101	NON REGULAR ALLOWANCES	850,784,983
21020201	NHIS	118,066,955
21020202	CONTRIBUTORY PENSION	177,100,432
02201	OVERHEAD COST	51,894,449
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	750,000
22020205	WATER RATES	150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	920,000
22020302	BOOKS	54,449
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	580,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	6,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	700,000
22020606	CLEANING & FUMIGATION SERVICES	750,000
22020701	FINANCIAL CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000
22020803	PLANT / GENERATOR FUEL COST	12,400,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	160,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	321,136,560
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	10,000,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	281,578,000
23020103	<u>CONSTRUCTION / PROVISION OF ELECTRICITY</u>	14,558,560
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	15,000,000
	TOTAL PERSONNEL	3,507,291,469
	TOTAL OVERHEAD	51,894,449
	TOTAL RECURRENT	3,559,185,918
	TOTAL CAPITAL	321,136,560
	TOTAL ALLOCATION	3,880,322,478

2013 APPROPRIATION
=N=
3,454,167,081
2,325,572,270
837,898,278
116,278,613
174,417,920
51,894,449
3,000,000
2,200,000
3,200,000
9,000,000
750,000
150,000
920,000
54,449
150,000
70,000
350,000
600,000
450,000
150,000
3,000,000
150,000
580,000
300,000
6,000,000
3,000,000
700,000
750,000
500,000
400,000
110,000
12,400,000
700,000
1,000,000
160,000
100,000
1,000,000
641,136,560
10,000,000
381,578,000
155,558,560
94,000,000
3,454,167,081
51,894,449
3,506,061,530
641,136,560
4,147,198,090

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, ABEOKUTA			
INSTITUTION'S CODE:	0521027019			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	PURCHASE OF NEW AND ADDITIONAL MEDICAL EQUIPMENT FOR VARIOUS CLINICAL DEPARTMENTS: ENDOSCOPY, MINIMAL ACCESS SURGERY, UROLOGICAL, OPHTHALMIC, ANAESTHETIC, RADIOLOGY AND EAR, NOSE AND THROAT, PAEDIATRICS.	Abeokuta south	10,000,000	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		281,578,000	381,578,000
	ON-GOING PROJECTS		281,578,000	381,578,000
	COMPLETION AND EQUIPPING OF UPGRADED THEATRE BLOCK	Abeokuta south	65,000,000	65,000,000
	CONSTRUCTION AND EQUIPPIN OF 60 BEDDED MATERNITY BLOCK	Abeokuta south	182,000,000	282,000,000
	COMPLETION OF THE MODIFICATION OF 7 CLINICAL CONSULTING BLOCKS	Abeokuta south	34,578,000	34,578,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		14,558,560	155,558,560
	ON-GOING PROJECTS		14,558,560	155,558,560
	RE-DISTRIBUTION AND RECTIFICATION OF ELECTRICITY SUPPLY WITHIN THE HOSPITAL, INVOLVING LAYING OF ARMoured CABLE, TENSION WIRE, ERECTION OF CONCRETE POLES AND INSTALLATION OF TRANSFORMER.	Abeokuta south	14,558,560	155,558,560
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,000,000	94,000,000
	ON-GOING PROJECTS		15,000,000	94,000,000
	COMPLETION OF ONGOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)	Abeokuta south	15,000,000	94,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027020	FEDERAL MEDICAL CENTRE, OWERRI	
02101	PERSONNEL COST	4,021,020,192
21010101	CONSOLIDATED SALARY	2,354,027,929
21020101	NON REGULAR ALLOWANCES	1,372,738,771
21020201	NHIS	117,701,396
21020202	CONTRIBUTORY PENSION	176,552,095
02201	OVERHEAD COST	55,862,089
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,029,845
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,978,314
22020201	ELECTRICITY CHARGES	4,257,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,503,654
22020302	BOOKS	54,717
22020306	PRINTING OF SECURITY DOCUMENTS	2,420,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,586,364
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,873,170
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,772,995
22020801	MOTOR VEHICLE FUEL COST	2,550,394
22020803	PLANT / GENERATOR FUEL COST	22,014,449
22021006	POSTAGES & COURIER SERVICES	172,003
03101	TOTAL CAPITAL EXPENDITURE	383,184,273
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	15,000,000
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	366,184,273
23050101	<u>RESEARCH AND DEVELOPMENT</u>	2,000,000
	TOTAL PERSONNEL	4,021,020,192
	TOTAL OVERHEAD	55,862,089
	TOTAL RECURRENT	4,076,882,281
	TOTAL CAPITAL	383,184,273
	TOTAL ALLOCATION	4,460,066,554

2013 APPROPRIATION
=N=
3,960,114,435
2,318,371,841
1,351,946,114
115,918,592
173,877,888
55,862,089
4,029,845
1,978,314
4,257,709
2,503,654
54,717
2,420,047
1,586,364
648,428
7,873,170
5,772,995
2,550,394
22,014,449
172,003
383,184,273
15,000,000
366,184,273
2,000,000
3,960,114,435
55,862,089
4,015,976,524
383,184,273
4,392,510,632

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, OVERRI			
INSTITUTION'S CODE:	0521027020			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,000,000	15,000,000
	NEW PROJECTS		15,000,000	15,000,000
	PROCUREMENT OF HOSPITAL BEDS AND EQUIPMENT	OVERRI MUNICIPAL	15,000,000	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		366,184,273	366,184,273
	ON-GOING PROJECTS		302,269,368	302,269,368
	COMPLETION AND FURNISHING OF DIAGNOSTIC CENTRE COMPLEX	OVERRI MUNICIPAL	140,150,199	140,150,199
	COMPLETION OF CONSTRUCTION OF AMENITY WARD	OVERRI MUNICIPAL	25,116,340	25,116,340
	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	OVERRI MUNICIPAL	125,002,829	125,002,829
	MEDICAL GAS PIPING	OVERRI MUNICIPAL	12,000,000	12,000,000
	NEW PROJECTS		63,914,905	63,914,905
	CONVERSION OF WARD 10&11 TO A STORY BUILDING	OVERRI MUNICIPAL	63,914,905	63,914,905
23050101	RESEARCH AND DEVELOPMENT		2,000,000	2,000,000
	ON-GOING PROJECTS		2,000,000	2,000,000
	RESIDENCY TRAINING	OVERRI MUNICIPAL	2,000,000	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	
02101	PERSONNEL COST	4,081,122,686
21010101	CONSOLIDATED SALARY	2,673,773,531
21020101	NON REGULAR ALLOWANCES	1,073,127,463
21020201	NHIS	133,688,677
21020202	CONTRIBUTORY PENSION	200,533,015
02201	OVERHEAD COST	56,945,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,019,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,496,390
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,335,725
22020201	ELECTRICITY CHARGES	2,840,399
22020206	SEWERAGE CHARGES	1,481,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,588,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	107,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,619,355
22020402	MAINTENANCE OF OFFICE FURNITURE	826,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,174
22020501	LOCAL TRAINING	1,684,381
22020601	SECURITY SERVICES	2,499,969
22020701	FINANCIAL CONSULTING	3,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,620,869
22020801	MOTOR VEHICLE FUEL COST	6,348,094
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,172
22021001	REFRESHMENT & MEALS	5,552,789
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,973,193
22021006	POSTAGES & COURIER SERVICES	40,196
03101	TOTAL CAPITAL EXPENDITURE	556,072,082
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	275,072,082
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	77,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	77,000,000
23030113	REHABILITATION / REPAIRS - ROADS	0
23040102	EROSION & FLOOD CONTROL	20,000,000
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	4,081,122,686
	TOTAL OVERHEAD	56,945,263
	TOTAL RECURRENT	4,138,067,949
	TOTAL CAPITAL	556,072,082
	TOTAL ALLOCATION	4,694,140,031

2013 APPROPRIATION
=N=
4,019,306,567
2,633,274,307
1,056,872,971
131,663,715
197,495,573
56,945,263
4,019,132
8,496,390
2,335,725
2,840,399
1,481,190
2,588,316
4,000,000
107,142
1,619,355
826,776
83,174
1,684,381
2,499,969
3,750,000
2,620,869
6,348,094
78,172
5,552,789
3,000,000
2,973,193
40,196
976,072,082
50,000,000
100,000,000
20,000,000
305,072,082
77,000,000
277,000,000
100,000,000
20,000,000
27,000,000
4,019,306,567
56,945,263
4,076,251,830
976,072,082
5,052,323,912

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
	NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
	MINISTRY'S CODE:	036			
	NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, MAKURDI			
	INSTITUTION'S CODE:	0521027021			
					0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)	
		LGA			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,000,000	50,000,000	
	ON-GOING PROJECTS		60,000,000	50,000,000	
	CONSTRUCTION OF 3 STORY ADMIN BLOCK	Makurdi	60,000,000	50,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		0	100,000,000	
	ON-GOING PROJECTS		0	100,000,000	
	PROVISION OF SOLAR STREETLIGHT ALONG THE ACCESS ROAD			100,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING		20,000,000	20,000,000	
	ON-GOING PROJECTS		20,000,000	20,000,000	
	CONSTRUCTION OF 1 STORY 24 MINI FLATS HOUSE OFFICERS QUARTERS	Makurdi	20,000,000	20,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		275,072,082	305,072,082	
	ON-GOING PROJECTS		275,072,082	305,072,082	
	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETIC BLOCK.	Makurdi	15,072,082	15,072,082	
	CONSTRUCTION AND FURNISHING OF MORTUARY.	Makurdi	20,000,000	20,000,000	
	CONSTRUCTION AND FURNISHING OF CRECHE.	Makurdi	8,000,000	8,000,000	
	CONSTRUCTION AND FURNISHING OF 1NO MALE MEDICAL WARD.	Makurdi	35,000,000	35,000,000	
	CONSTRUCTION AND FURNISHING OF GOPD.	Makurdi	35,000,000	35,000,000	
	COMPLETION AND FURNISHING OF MAIN THEATRE COMPLEX.	Makurdi	30,000,000	100,000,000	
	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	Makurdi	35,000,000	35,000,000	
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, TONGO.	Makurdi	45,000,000	25,000,000	
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, EFEKWO.	Makurdi	52,000,000	32,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS		0	100,000,000	
	NEW PROJECTS		0	100,000,000	
	CONSTRUCTION OF ROAD NETWORK			100,000,000	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		77,000,000	77,000,000	
	MDG PROJECTS: NEW		77,000,000	77,000,000	
	REHABILITATION / REPAIRS - WATER FACILITIES		77,000,000	77,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		77,000,000	277,000,000	
	ON-GOING PROJECTS		77,000,000	77,000,000	
	RENOVATION AND EXPANSION AND FURNISHING OF MEDICAL LABORATORY AT APIR.		20,000,000	20,000,000	

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	RENOVATION AND FURNISHING OF PSYCHIATRIC COMPLEX.		20,000,000	20,000,000
	RENOVATION AND FURNISHING OF AMENITY COMPLEX.		15,000,000	15,000,000
	RENOVATION AND FURNISHING OF RADIOLOGY COMPLEX		22,000,000	22,000,000
	NEW PROJECTS		0	200,000,000
	RENOVATION AND FURNISHING OF GENERAL HOSPITAL OTUKPO			200,000,000
23040101	TREE PLANTING		20,000,000	20,000,000
	MDG PROJECTS: NEW		20,000,000	20,000,000
	TREE PLANTING		20,000,000	20,000,000
23040102	EROSION & FLOOD CONTROL		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUATION OF SEPTIC TANKS AND SOAKAWAYS AT THE FIVE SITES.	Makurdi	20,000,000	20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL		27,000,000	27,000,000
	MDG PROJECTS: NEW		27,000,000	27,000,000
	WATER POLLUTION PREVENTION & CONTROL		27,000,000	27,000,000
23050101	RESEARCH AND DEVELOPMENT		27,000,000	27,000,000
	ON-GOING PROJECTS		27,000,000	27,000,000
	CONDUCTION OF HEPATITS B BASELINE STUDIES, AND TRAINING	Makurdi	27,000,000	27,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027022	FEDERAL MEDICAL CENTRE, KATSINA	
02101	PERSONNEL COST	2,373,323,011
21010101	CONSOLIDATED SALARY	1,665,591,428
21020101	NON REGULAR ALLOWANCES	524,532,655
21020201	NHIS	73,279,571
21020202	CONTRIBUTORY PENSION	109,919,357
02201	OVERHEAD COST	57,537,774
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	37,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
03101	TOTAL CAPITAL EXPENDITURE	335,657,467
23010119	PURCHASE OF POWER GENERATING SET	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	110,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,657,467
	TOTAL PERSONNEL	2,373,323,011
	TOTAL OVERHEAD	57,537,774
	TOTAL RECURRENT	2,430,860,785
	TOTAL CAPITAL	335,657,467
	TOTAL ALLOCATION	2,766,518,252

2013 APPROPRIATION
=N=
2,337,374,664
1,640,362,978
516,587,642
72,169,617
108,254,426
57,537,774
2,000,000
4,000,000
1,500,000
500,000
37,774
2,000,000
5,000,000
2,500,000
5,000,000
35,000,000
265,657,467
60,000,000
90,000,000
80,000,000
35,657,467
2,337,374,664
57,537,774
2,394,912,438
265,657,467
2,660,569,905

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MEDICAL CENTRE, KATSINA			
MINISTRY'S CODE:				
NAME OF INSTITUTION:				
INSTITUTION'S CODE:		0521027022		
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		80,000,000	60,000,000
	ON-GOING PROJECTS		80,000,000	60,000,000
	PROCUREMENT/INSTALLATION OF 2NOS 1000 KVA GEN SET & 1 NO 200KVA GEN SET	Katsina	80,000,000	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		110,000,000	90,000,000
	ON-GOING PROJECTS		110,000,000	90,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	Katsina	40,000,000	40,000,000
	PROCUREMENT OF HOSPITAL FURNITURE	Katsina	70,000,000	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		110,000,000	80,000,000
	ON-GOING PROJECTS		110,000,000	80,000,000
	REHABILITATION OF RING ROAD	Katsina	110,000,000	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		35,657,467	35,657,467
	NEW PROJECTS		35,657,467	35,657,467
	REHABILITATION OF BUILDINGS (OPDS, WARDS, ETC)	katsina	35,657,467	35,657,467

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027023	FEDERAL MEDICAL CENTRE, GOMBE	
02101	PERSONNEL COST	2,645,166,826
21010101	CONSOLIDATED SALARY	1,549,905,731
21020101	NON REGULAR ALLOWANCES	901,522,879
21020201	NHIS	77,495,287
21020202	CONTRIBUTORY PENSION	116,242,930
02201	OVERHEAD COST	58,861,676
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,676
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
22020201	ELECTRICITY CHARGES	18,000,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020303	NEWSPAPERS	22,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	700,000
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000
22020703	LEGAL SERVICES	800,000
22020801	MOTOR VEHICLE FUEL COST	4,739,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	287,222,470
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	36,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,222,470
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
	TOTAL PERSONNEL	2,645,166,826
	TOTAL OVERHEAD	58,861,676
	TOTAL RECURRENT	2,704,028,502
	TOTAL CAPITAL	287,222,470
	TOTAL ALLOCATION	2,991,250,972

2013 APPROPRIATION
=N=
2,605,100,903
1,526,429,554
887,867,655
76,321,478
114,482,217
58,861,676
2,400,676
1,200,000
18,000,000
1,200,000
1,200,000
22,000
2,400,000
250,000
2,000,000
250,000
2,800,000
700,000
1,200,000
1,200,000
800,000
4,739,000
9,600,000
1,200,000
6,000,000
600,000
600,000
500,000
287,222,470
84,000,000
70,000,000
36,000,000
13,222,470
30,000,000
12,000,000
10,000,000
20,000,000
12,000,000
2,605,100,903
58,861,676
2,663,962,579
287,222,470
2,951,185,049

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, GOMBE			
INSTITUTION'S CODE:	0521027023			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		84,000,000	84,000,000
	ON-GOING PROJECTS		84,000,000	84,000,000
	PURCHASE OF BRACHYTHERAPY SOURCE	Gombe	10,000,000	10,000,000
	PURCHASE OF HOSPITAL EQUIPMENT	Gombe	74,000,000	74,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		70,000,000	70,000,000
	ON-GOING PROJECTS		70,000,000	70,000,000
	CONSTRUCTION OF HOUSE OFFICERS/INTERNS QUARTERS	Gombe	70,000,000	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		36,000,000	36,000,000
	ON-GOING PROJECTS		36,000,000	36,000,000
	DRILLING OF BOREHOLE, CONSTRUCTION OF RESRVOIR AND PURCHASE OF BOOSTER PUMPS	Gombe	36,000,000	36,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		13,222,470	13,222,470
	ON-GOING PROJECTS		13,222,470	13,222,470
	CONSTRUCTION AND FURNISHING OF FEMALE ONCOLOGY WARD	Gombe	13,222,470	13,222,470
	NEW PROJECTS		0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000	30,000,000
	ON-GOING PROJECTS		30,000,000	30,000,000
	CONSULTANCY FOR HOSPITAL SERVICES	Gombe	30,000,000	30,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		12,000,000	12,000,000
	ON-GOING PROJECTS		12,000,000	12,000,000
	PROVISION OF BATTERY BACK UPS (INVERTERS AND UPS) FOR ESSENTIAL SERVICE AREAS - SCBU, ICU AND THEATRE	Gombe	12,000,000	12,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	LANDSCAPING OF HOSPITAL PREMISES	Gombe	10,000,000	10,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	STAFF TRAINING	Gombe	20,000,000	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		12,000,000	12,000,000
	ON-GOING PROJECTS		12,000,000	12,000,000
	PAYMENT FOR ANNUAL SUBSCRIPTION OF INTERNET BANDWIDTH	Gombe	12,000,000	12,000,000

FEDERAL GOVERNMENT OF NIGERIA	
2013 BUDGET	
ACCOUNT CODE	ACCOUNT NAME
0521027024	FEDERAL MEDICAL CENTRE NGURU YOBE STATE
02101	PERSONNEL COST
21010101	CONSOLIDATED SALARY
21020101	NON REGULAR ALLOWANCES
21020201	NHIS
21020202	CONTRIBUTORY PENSION
02201	OVERHEAD COST
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS
22020201	ELECTRICITY CHARGES
22020202	TELEPHONE CHARGES
22020205	WATER RATES
22020206	SEWERAGE CHARGES
22020207	LEASED COMMUNICATION LINES(S)
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES
22020302	BOOKS
22020303	NEWSPAPERS
22020304	MAGAZINES & PERIODICALS
22020305	PRINTING OF NON SECURITY DOCUMENTS
22020306	PRINTING OF SECURITY DOCUMENTS
22020307	DRUGS & MEDICAL SUPPLIES
22020308	FIELD & CAMPING MATERIALS SUPPLIES
22020309	UNIFORMS & OTHER CLOTHING
22020310	TEACHING AIDS / INSTRUCTION MATERIALS
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT
22020402	MAINTENANCE OF OFFICE FURNITURE
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS
22020405	MAINTENANCE OF PLANTS/GENERATORS
22020406	OTHER MAINTENANCE SERVICES
22020501	LOCAL TRAINING
22020502	INTERNATIONAL TRAINING
22020601	SECURITY SERVICES
22020606	CLEANING & FUMIGATION SERVICES
22020701	FINANCIAL CONSULTING
22020702	INFORMATION TECHNOLOGY CONSULTING
22020703	LEGAL SERVICES
22020704	ENGINEERING SERVICES
22020705	ARCHITECTURAL SERVICES
22020706	SURVEYING SERVICES
22020801	MOTOR VEHICLE FUEL COST
22020803	PLANT / GENERATOR FUEL COST
22020901	BANK CHARGES (OTHER THAN INTEREST)
22021001	REFRESHMENT & MEALS
22021002	HONORARIUM & SITTING ALLOWANCE
22021003	PUBLICITY & ADVERTISEMENTS
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT
22021006	POSTAGES & COURIER SERVICES
22021007	WELFARE PACKAGES
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES
22021009	SPORTING ACTIVITIES

FEDERAL GOVERNMENT OF NIGERIA	
2013 BUDGET	
ACCOUNT CODE	ACCOUNT NAME
22021010	DIRECT TEACHING & LABORATORY COST
03101	TOTAL CAPITAL EXPENDITURE
23010119	PURCHASE OF POWER GENERATING SET
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS
23020114	CONSTRUCTION / PROVISION OF ROADS
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE
23040101	TREE PLANTING
23050101	RESEARCH AND DEVELOPMENT
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2013 BUDGET PROPOSAL	2013 APPROPRIATION
=N=	=N=
1,718,304,770	1,692,277,879
879,800,189	866,473,995
728,529,557	717,494,635
43,990,009	43,323,700
65,985,014	64,985,550
62,367,938	62,367,938
1,800,000	1,800,000
1,700,000	1,700,000
1,100,000	1,100,000
1,050,000	1,050,000
1,080,000	1,080,000
1,150,000	1,150,000
200,000	200,000
100,000	100,000
100,000	100,000
1,450,000	1,450,000
1,000,000	1,000,000
300,000	300,000
100,000	100,000
1,250,000	1,250,000
1,350,000	1,350,000
1,000,000	1,000,000
200,000	200,000
300,000	300,000
150,000	150,000
500,000	500,000
1,800,000	1,800,000
300,000	300,000
950,000	950,000
650,000	650,000
1,150,000	1,150,000
200,000	200,000
1,300,000	1,300,000
1,000,000	1,000,000
6,800,000	6,800,000
3,350,000	3,350,000
1,000,000	1,000,000
500,000	500,000
500,000	500,000
500,000	500,000
700,000	700,000
600,000	600,000
1,300,000	1,300,000
15,789,232	15,789,232
598,706	598,706
500,000	500,000
1,400,000	1,400,000
1,000,000	1,000,000
1,000,000	1,000,000
200,000	200,000
1,600,000	1,600,000
1,200,000	1,200,000
200,000	200,000

2013 BUDGET PROPOSAL	2013 APPROPRIATION
=N=	=N=
400,000	400,000
578,969,130	548,969,130
70,000,000	50,000,000
100,044,902	180,044,902
33,000,000	33,000,000
125,000,000	135,000,000
150,000,000	100,000,000
75,730,000	25,730,000
10,500,000	10,500,000
4,694,228	4,694,228
10,000,000	10,000,000
1,718,304,770	1,692,277,879
62,367,938	62,367,938
1,780,672,708	1,754,645,817
578,969,130	548,969,130
2,359,641,838	2,303,614,947

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE NGURU YOBE STATE			
INSTITUTION'S CODE:	0521027024			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010119	PURCHASE OF POWER GENERATING SET		70,000,000	50,000,000
	ON-GOING PROJECTS		70,000,000	50,000,000
	POWER IMPROVEMENT AND PROVISION OF ALTERNATIVE POWER SUPPLY	NGURU	70,000,000	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,044,902	180,044,902
	ON-GOING PROJECTS		100,044,902	180,044,902
	PROCUREMENT OF DIALYSIS EQUIPMENT	NGURU	35,000,000	30,000,000
	PROCUREMENT OF MEDICAL EQUIPMENT AND HARDWARE			100,000,000
	PROCUREMENT OF OPHTHALMOLOGY EQUIPMENT	NGURU	35,044,902	30,044,902
	PROCUREMENT OF HISTOPATHOLOGY EQUIPMENT	NGURU	30,000,000	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		33,000,000	33,000,000
	ON-GOING PROJECTS		33,000,000	33,000,000
	COMPLETION AND EQUIPING OF ACCIDENT & EMERGENCY	NGURU	33,000,000	33,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		125,000,000	135,000,000
	ON-GOING PROJECTS		125,000,000	135,000,000
	COMPLETION OF ANTENATAL CLINIC	NGURU	30,000,000	25,000,000
	COMPLETION OF INFECTIOUS DISEASES UNIT	NGURU	35,000,000	20,000,000
	COMPLETION OF PHYSIONTHERAPY COMPLEX			50,000,000
	COMPLETION OF ADMIN BLOCK	NGURU	60,000,000	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		150,000,000	100,000,000
	ON-GOING PROJECTS		150,000,000	100,000,000
	SCHOOL OF MIDWIFERY	NGURU	150,000,000	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		75,730,000	25,730,000
	ON-GOING PROJECTS		75,730,000	25,730,000
	CONSTRUCTIO OF ACCESS ROADS	NGURU	75,730,000	25,730,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,500,000	10,500,000
	ON-GOING PROJECTS		10,500,000	10,500,000
	PROCUREMENT OF INTERCOMMUNICATION / ICT EQUIPMENT	NGURU	10,500,000	10,500,000
23040101	TREE PLANTING		4,694,228	4,694,228
	ON-GOING PROJECTS		4,694,228	4,694,228
	TREE PLANTING AND LANDSCAPING	NGURU	4,694,228	4,694,228

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23050101	RESEARCH AND DEVELOPMENT		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	RESIDENCY TRAINING AND RESEARCH	NGURU	10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027025	FEDERAL MEDICAL CENTRE, ASABA DELTA STATE	
02101	PERSONNEL COST	2,682,143,862
21010101	CONSOLIDATED SALARY	1,648,937,124
21020101	NON REGULAR ALLOWANCES	827,089,597
21020201	NHIS	82,446,856
21020202	CONTRIBUTORY PENSION	123,670,284
02201	OVERHEAD COST	62,665,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,134,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,546,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,253,301
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,133,252
22020201	ELECTRICITY CHARGES	495,273
22020202	TELEPHONE CHARGES	1,535,293
22020206	SEWERAGE CHARGES	375,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	930,576
22020302	BOOKS	313,325
22020303	NEWSPAPERS	128,504
22020304	MAGAZINES & PERIODICALS	54,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,962,575
22020307	DRUGS & MEDICAL SUPPLIES	141,184
22020308	FIELD & CAMPING MATERIALS SUPPLIES	279,079
22020309	UNIFORMS & OTHER CLOTHING	313,325
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	93,998
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,237
22020402	MAINTENANCE OF OFFICE FURNITURE	359,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,141,697
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,047,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,799,740
22020406	OTHER MAINTENANCE SERVICES	1,394,076
22020501	LOCAL TRAINING	2,301,436
22020502	INTERNATIONAL TRAINING	939,976
22020601	SECURITY SERVICES	2,293,196
22020606	CLEANING & FUMIGATION SERVICES	313,325
22020702	INFORMATION TECHNOLOGY CONSULTING	313,325
22020703	LEGAL SERVICES	1,253,301
22020704	ENGINEERING SERVICES	939,976
22020705	ARCHITECTURAL SERVICES	313,325
22020706	SURVEYING SERVICES	939,976
22020801	MOTOR VEHICLE FUEL COST	1,253,301
22020803	PLANT / GENERATOR FUEL COST	18,314,556
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,873
22021001	REFRESHMENT & MEALS	1,392,997
22021002	HONORARIUM & SITTING ALLOWANCE	2,095,088
22021003	PUBLICITY & ADVERTISEMENTS	659,549
22021007	WELFARE PACKAGES	313,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	156,663
03101	TOTAL CAPITAL EXPENDITURE	457,403,638
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	357,403,638
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	90,000,000
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	0
23050101	<u>RESEARCH AND DEVELOPMENT</u>	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,682,143,862
	TOTAL OVERHEAD	62,665,035
	TOTAL RECURRENT	2,744,808,897
	TOTAL CAPITAL	457,403,638
	TOTAL ALLOCATION	3,202,212,535

2013 APPROPRIATION
=N=
2,641,517,853
1,623,960,935
814,561,802
81,198,047
121,797,070
62,665,035
3,134,505
3,546,841
1,253,301
3,133,252
495,273
1,535,293
375,990
930,576
313,325
128,504
54,606
1,962,575
141,184
279,079
313,325
93,998
344,237
359,829
5,141,697
2,047,643
1,799,740
1,394,076
2,301,436
939,976
2,293,196
313,325
313,325
1,253,301
939,976
313,325
939,976
1,253,301
18,314,556
92,873
1,392,997
2,095,088
659,549
313,325
156,663
807,403,638
457,403,638
240,000,000
100,000,000
10,000,000

2013 APPROPRIATION
=N=
2,641,517,853
62,665,035
2,704,182,889
807,403,638
3,511,586,527

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH ABUJA			
MINISTRY'S CODE:	0521			
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, ASABA DELTA STATE			
INSTITUTION'S CODE:	0521027025			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		357,403,638	457,403,638
	ON-GOING PROJECTS		357,403,638	257,403,638
	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	Oshimili-south	90,630,475	90,630,475
	EQUIPPING OF NEW PATHOLOGY BLOCK AND NEW TWO STOREY GOPD COMPLEX	Oshimili-south	216,773,163	116,773,163
	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	Oshimili-south	50,000,000	50,000,000
	NEW PROJECTS		0	200,000,000
	PURCHASE OF COMPLETE ENDOSCOPE SYSTEM WITH ACCESSORIES			50,000,000
	PURCHASE OF NEONATAL INCUBATORS			50,000,000
	PURCHASE OF DIALYSIS MACHINES AND ACCESSORIES			50,000,000
	PURCHASE OF INTENSIVE CARE BEDS WITH WATER MATTRESSES			50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		90,000,000	240,000,000
	ON-GOING PROJECTS		90,000,000	240,000,000
	CONSTRUCTION OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	Oshimili-south	30,000,000	30,000,000
	CONSTRUCTION OF A STOREY COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	Oshimili-south	60,000,000	60,000,000
	CONSTRUCTION OF SPECIALIST OUTPATIENT CLINIC (STOREY BUILDING)			150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		0	100,000,000
	ON-GOING PROJECTS		0	100,000,000
	TARING OF ACCESS ROAD TO PHC AND REHAB. OF HEALTH CENTRE ISELE MKPTIME			100,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	Oshimili-south	10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027026	FEDERAL MEDICAL CENTRE, BIDA	
02101	PERSONNEL COST	2,248,325,697
21010101	CONSOLIDATED SALARY	1,222,256,682
21020101	NON REGULAR ALLOWANCES	873,286,930
21020201	NHIS	61,112,834
21020202	CONTRIBUTORY PENSION	91,669,251
02201	OVERHEAD COST	65,506,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	13,200,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	400,000
22020501	LOCAL TRAINING	800,000
22020502	INTERNATIONAL TRAINING	1,800,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,606,130
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	450,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	421,688,541
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	332,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	75,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	9,688,541
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	2,248,325,697
	TOTAL OVERHEAD	65,506,130
	TOTAL RECURRENT	2,313,831,827
	TOTAL CAPITAL	421,688,541
	TOTAL ALLOCATION	2,735,520,368

2013 APPROPRIATION
=N=
2,214,270,664
1,203,743,353
860,059,391
60,187,168
90,280,751
65,506,130
2,000,000
2,500,000
1,500,000
3,000,000
13,200,000
500,000
300,000
300,000
2,500,000
50,000
1,500,000
1,000,000
800,000
250,000
500,000
300,000
750,000
400,000
800,000
1,800,000
1,500,000
2,606,130
1,500,000
450,000
2,500,000
16,000,000
1,500,000
1,000,000
1,000,000
2,500,000
1,000,000
471,688,541
332,000,000
0
75,000,000
9,688,541
5,000,000
2,214,270,664
65,506,130
2,279,776,794
471,688,541
2,751,465,335

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, BIDA			
INSTITUTION'S CODE:	0521027026			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		332,000,000	332,000,000
	ON-GOING PROJECTS		332,000,000	332,000,000
	COMPLETION AND EQUIPPING OF AN ICU AND DIALYSIS UNIT BUILDING/3 EMERGENCY WARDS	Bida	85,000,000	85,000,000
	EXPANSION AND EQUIPPING OF HEALTH RECORDS DEPARTMENT BUILDING	Bida	40,000,000	40,000,000
	COMPLETION AND EQUIPPING OF LAUNDRY AND CSSD BUILDING	Bida	40,000,000	40,000,000
	EXPANSION AND EQUIPPING OF CLINICAL WARDS (DENTAL, SIDE LABORATORIES, TEACHING LABORATORIES, PSYCHIATRY, PAEDIATRICS - EPU/PAEDIATRICS MEDICAL/NICU, RADIOLOGY, ETC.)	Bida	132,000,000	132,000,000
	EXPANSION AND EQUIPPING OF HISTOPATHOLOGY LABORATORY AND MORTUARY	Bida	35,000,000	35,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		0	50,000,000
	ON-GOING PROJECTS		0	50,000,000
	COMPLETION OF ELECTRICITY PROJECT			50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		75,000,000	75,000,000
	ON-GOING PROJECTS		75,000,000	75,000,000
	REHABILITATION/EQUIPPING OF OUT POST HEALTH CENTRES AT ZUNGERU, LAMBATA, ENAGI, PAIKO	BIDA	75,000,000	75,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		9,688,541	9,688,541
	ON-GOING PROJECTS		9,688,541	9,688,541
	EXPANSION AND EQUIPPING OF WASTE MANAGEMENT SYSTEM (INCINERATORS, TRUCKS, WASTE BINS, WASTE POLYTHENE BAGS, ETC)	Bida	9,688,541	9,688,541
23050101	RESEARCH AND DEVELOPMENT		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	TRAINING AND RETRAINING OF STAFF AND RESIDENCY TRAINING	Bida	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
02101	PERSONNEL COST	1,787,547,885
21010101	CONSOLIDATED SALARY	1,071,224,985
21020101	NON REGULAR ALLOWANCES	582,419,777
21020201	NHIS	53,561,249
21020202	CONTRIBUTORY PENSION	80,341,874
02201	OVERHEAD COST	62,760,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,576,694
22020201	ELECTRICITY CHARGES	3,798,883
22020205	WATER RATES	703,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,341,888
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	482,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,169,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,666,216
22020307	DRUGS & MEDICAL SUPPLIES	776,221
22020309	UNIFORMS & OTHER CLOTHING	1,211,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,142
22020402	MAINTENANCE OF OFFICE FURNITURE	3,763,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,888,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,320,626
22020406	OTHER MAINTENANCE SERVICES	3,641,978
22020606	CLEANING & FUMIGATION SERVICES	1,202,303
22020701	FINANCIAL CONSULTING	3,262,839
22020801	MOTOR VEHICLE FUEL COST	1,844,416
22020803	PLANT / GENERATOR FUEL COST	6,983,300
22020806	COOKING GAS/FUEL COST	2,782,652
22021001	REFRESHMENT & MEALS	3,146,148
22021003	PUBLICITY & ADVERTISEMENTS	1,073,603
22021004	MEDICAL EXPENSES	851,548
22021006	POSTAGES & COURIER SERVICES	171,613
03101	TOTAL CAPITAL EXPENDITURE	479,191,704
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	345,107,333
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	101,084,371
23050101	RESEARCH AND DEVELOPMENT	33,000,000
	TOTAL PERSONNEL	1,787,547,885
	TOTAL OVERHEAD	62,760,915
	TOTAL RECURRENT	1,850,308,800
	TOTAL CAPITAL	479,191,704
	TOTAL ALLOCATION	2,329,500,504

2013 APPROPRIATION
=N=
1,760,472,180
1,054,999,310
573,597,957
52,749,965
79,124,948
62,760,915
9,576,694
3,798,883
703,533
1,341,888
2,000,000
482,591
1,169,721
1,666,216
776,221
1,211,968
2,100,142
3,763,250
7,888,782
1,320,626
3,641,978
1,202,303
3,262,839
1,844,416
6,983,300
2,782,652
3,146,148
1,073,603
851,548
171,613
499,191,704
330,107,333
151,084,371
18,000,000
1,760,472,180
62,760,915
1,823,233,095
499,191,704
2,322,424,799

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
INSTITUTION'S CODE:	0521027027			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		345,107,333	330,107,333
	ON-GOING PROJECTS		345,107,333	330,107,333
	COMPLETION ,EQUIPPING OF MALE AND FEMALE SURGICAL WARD	Gusau	30,000,000	30,000,000
	COMPLETION , FURNISHING & EQUIPPING OF PHARMANCY DEPT.	Gusau	30,000,000	30,000,000
	COMPLETION, FURNISHING & EQUIPPING OF LABORATORY DEPT.	Gusau	30,000,000	30,000,000
	COMPLETION, FURNISHING & EQUIPPING OF A&E	Gusau	25,107,333	25,107,333
	COMPLETION, EQUIPPING OF LAUNDRY DEPT.	Gusau	35,000,000	20,000,000
	COMPLETION, THE EQUIPPING OF CSSD	Gusau	20,000,000	20,000,000
	CMPLETION ,EQUIPPING OF ICU DEPARTMENT	Gusau	30,000,000	30,000,000
	COMPLETION, FURINSHING, EQUIPPING AND INSTALLATIONS OF OPERATION THEATER COMPLEXT	Gusau	40,000,000	40,000,000
	COMPLETION, SUPPLY AND INSTALLATIONS OF MORTUARY EQUIPMENTS	Gusau	25,000,000	25,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF PEADIATRIC CLINIC	Gusau	20,000,000	20,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF PEADIATRIC WARD	Gusau	30,000,000	30,000,000
	COMPLETION, FURNISHING AND EQUIPPING OF EPU	Gusau	30,000,000	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		101,084,371	151,084,371
	ON-GOING PROJECTS		101,084,371	101,084,371
	COMPLETION OF OF GUESTS HOUSE CONSTRUCTION	Gusau	27,268,896	27,268,896
	COMPLETION OF CONSTRUCTION, DRAINAGES ALONG THE ENTRANCE GATE, ADMIN BLOCK, RING ROAD AND A & E WARD.	Gusau	35,815,475	35,815,475
	COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING.	Gusau	38,000,000	38,000,000
	NEW PROJECTS		0	50,000,000
	CONSTRUCTION OF SPECIALITY CLINIC COMPLEX (OPHTHALMOLOGY, ENT AND DENTAL)			50,000,000
23050101	RESEARCH AND DEVELOPMENT		33,000,000	18,000,000
	ON-GOING PROJECTS		33,000,000	18,000,000
	LOCAL TRAINING	Gusau	25,000,000	10,000,000
	INTERNATIONAL TRAINING	Gusau	8,000,000	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027028	FEDERAL MEDICAL CENTRE,YOLA	
02101	PERSONNEL COST	2,081,872,960
21010101	CONSOLIDATED SALARY	1,049,162,526
21020101	NON REGULAR ALLOWANCES	901,565,118
21020201	NHIS	52,458,126
21020202	CONTRIBUTORY PENSION	78,687,189
02201	OVERHEAD COST	58,350,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,200,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,350,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	720,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	386,499
22020304	MAGAZINES & PERIODICALS	320,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	2,000,000
22020604	RESIDENTIAL RENT	500,000
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	424,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020904	OTHER CRF BANK CHARGES	500,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021007	WELFARE PACKAGES	250,000
03101	TOTAL CAPITAL EXPENDITURE	393,420,991
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,720,093
23010119	PURCHASE OF POWER GENERATING SET	20,675,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,753,406
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,333,649
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,938,843
23050101	RESEARCH AND DEVELOPMENT	17,000,000
	TOTAL PERSONNEL	2,081,872,960
	TOTAL OVERHEAD	58,350,499
	TOTAL RECURRENT	2,140,223,459
	TOTAL CAPITAL	393,420,991
	TOTAL ALLOCATION	2,533,644,450

2013 APPROPRIATION
=N=
2,050,339,160
1,033,271,028
887,909,254
51,663,551
77,495,327
58,350,499
4,200,000
3,200,000
2,350,000
3,000,000
4,000,000
720,000
500,000
2,500,000
386,499
320,000
1,000,000
1,500,000
500,000
2,000,000
2,000,000
2,500,000
2,000,000
2,500,000
1,000,000
2,000,000
500,000
500,000
500,000
424,000
3,000,000
12,000,000
500,000
300,000
2,000,000
200,000
250,000
393,420,991
19,720,093
20,675,000
269,753,406
25,333,649
40,938,843
17,000,000
2,050,339,160
58,350,499
2,108,689,659
393,420,991
2,502,110,650

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE,YOLA			
INSTITUTION'S CODE:	0521027028			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,720,093	19,720,093
	ON-GOING PROJECTS		19,720,093	19,720,093
	FURNISHING AND EQUIPING OF LABORATORY AND RADIOLOGY BLOCKS	YOLA SOUTH	19,720,093	19,720,093
23010119	PURCHASE OF POWER GENERATING SET		20,675,000	20,675,000
	ON-GOING PROJECTS		20,675,000	20,675,000
	PURCHASE OF 1NO. 1000KVA GENERATOR	YOLA SOUTH	20,675,000	20,675,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		269,753,406	269,753,406
	ON-GOING PROJECTS		259,753,406	259,753,406
	COMPLETION OF MATERNITY WARD	YOLA SOUTH	5,000,000	5,000,000
	COMPLETION OF RADIOLOGY & LABORATORY BLOCKS.	YOLA SOUTH	5,000,000	5,000,000
	CONSTRUCTION OF ACCIDENT AND EMERGENCY	YOLA SOUTH	20,000,000	20,000,000
	CONSTRUCTION OF PHARMACY COMPLEX	YOLA SOUTH	29,630,843	29,630,843
	CONSTRUCTION OF MEDICAL RECORD BLOCK	YOLA SOUTH	562,586	562,586
	CONSTRUCTION OF THEATRE RECOVERY ROOM	YOLA SOUTH	18,029,791	18,029,791
	CONSTRUCTION OF AMENITY WARD	YOLA SOUTH	25,650,947	25,650,947
	CONSTRUCTION OF DENTAL BLOCK	YOLA SOUTH	16,169,123	16,169,123
	CONSTRUCTION OF PHYSIOTHERAPY BLOCK	YOLA SOUTH	32,264,048	32,264,048
	CONSTRUCTION OF INTENSIVE CARE BLOCK	YOLA SOUTH	40,836,516	40,836,516
	CONSTRUCTION OF LIBRARY BLOCK	YOLA SOUTH	46,609,552	46,609,552
	CONVERSION OF RADIOLOGY BLOCKS INTO WARDS	YOLA SOUTH	20,000,000	20,000,000
	NEW PROJECTS		10,000,000	10,000,000
	CONSTRUCTION OF ADMIN/CONSULTANTS OFFICE BLOCK	YOLA SOUTH	10,000,000	10,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		25,333,649	25,333,649
	ON-GOING PROJECTS		25,333,649	25,333,649
	CONSTRUCTION OF 9NO.2BEDROOMS FOR HOUSE OFFICERS/INTERNS	YOLA SOUTH	25,333,649	25,333,649
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,938,843	40,938,843
	ON-GOING PROJECTS		40,938,843	40,938,843

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	YOLA SOUTH	40,938,843	40,938,843
23050101	RESEARCH AND DEVELOPMENT		17,000,000	17,000,000
	ON-GOING PROJECTS		17,000,000	17,000,000
	HUMAN RESOURCE DEVELOPMENT PROGRAMME(RESIDENCY TRAINING)	YOLA SOUTH	7,000,000	7,000,000
	CONSULTANCY SERVICES PROGRAMMES	YOLA SOUTH	10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027029	FEDERAL TEACHING HOSPITAL ABAKALILI	
02101	PERSONNEL COST	7,326,488,570
21010101	CONSOLIDATED SALARY	3,986,696,596
21020101	NON REGULAR ALLOWANCES	2,866,454,899
21020201	NHIS	189,334,830
21020202	CONTRIBUTORY PENSION	284,002,245
02201	OVERHEAD COST	63,173,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,073,234
22020302	BOOKS	250,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,600,000
22020601	SECURITY SERVICES	400,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	400,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	670,641,082
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	568,002,908
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,138,174
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	7,326,488,570
	TOTAL OVERHEAD	63,173,234
	TOTAL RECURRENT	7,389,661,804
	TOTAL CAPITAL	670,641,082
	TOTAL ALLOCATION	8,060,302,886

2013 APPROPRIATION
=N=
7,215,515,407
3,926,310,734
2,823,037,160
186,467,005
279,700,508
143,173,234
2,582,949
2,582,949
5,165,898
2,582,949
26,493,080
516,590
774,885
258,295
516,590
5,355,057
645,737
1,033,180
645,737
1,033,180
516,590
6,457,372
2,582,949
516,590
2,582,949
1,291,474
2,066,359
2,582,949
3,357,834
774,885
2,582,949
4,132,718
1,033,180
516,590
5,165,898
3,616,128
258,295
1,033,180
2,582,949
1,291,474
30,995,387
5,165,898
5,165,898
516,590
1,291,474
516,590
516,590
2,582,949
1,291,474

2013 APPROPRIATION
=N=
1,060,641,082
32,500,000
20,000,000
788,002,908
50,000,000
30,138,174
140,000,000
7,215,515,407
143,173,234
7,358,688,641
1,060,641,082
8,419,329,723

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	FEDERAL TEACHING HOSPITAL ABAKALILI			
INSTITUTION'S CODE:	0521027029			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,500,000	32,500,000
	ON-GOING PROJECTS		32,500,000	32,500,000
	FURNISHING OF CHILDREN EMERGENCY WARD	Abakaliki	7,500,000	7,500,000
	FURNISHING OF ACCIDENT & ORTHOPAEDIC WAR	Abakaliki	7,500,000	7,500,000
	FURNISHING OF O & G AND LABOUR WARD	Abakaliki	7,500,000	7,500,000
	FURNISHING OF ADFMIN BLOCK	Abakaliki	10,000,000	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	3 NOS GE C ARM MACHINE	Abakaliki	10,000,000	10,000,000
	6 NO DIALYSIS MACHINE		10,000,000	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		568,002,908	788,002,908
	ON-GOING PROJECTS		535,074,698	535,074,698
	CHILDREN EMERGENCY WARD	Abakaliki	5,264,804	5,264,804
	ADMIN BLOCK	Abakaliki	34,400,250	34,400,250
	ACCIDENT & ORTHOPAEDIC WARD	Abakaliki	7,019,739	7,019,739
	O & G AND LABOUR WARD	Abakaliki	7,019,739	7,019,739
	HOUSE OFFICERS QUARTERS A & B	Abakaliki	29,013,897	29,013,897
	MEDICAL RECORD	Abakaliki	28,219,484	28,219,484
	DENTAL BLOCK	Abakaliki	19,619,000	19,619,000
	SCHOOL OF NURSING HOSTEL	Abakaliki	126,705,194	126,705,194
	SCHOOL OF MIDWIFERY HOSTEL	Abakaliki	126,555,468	126,555,468
	RESIDENT DOCTORS QUARTERS BLOCK A	Abakaliki	76,013,832	76,013,832
	RESIDENT DOCTORS QUARTERS BLOCK B	Abakaliki	75,243,291	75,243,291
	NEW PROJECTS		32,928,210	252,928,210
	ULTRA MODERN AUDITORIUM	Abakaliki	10,000,000	100,000,000
	200 SITTING CAPACITY LECTURE HALL	Abakaliki	12,928,210	102,928,210
	EXPANSION OF SURGERY THEATRE	Abakaliki	10,000,000	50,000,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		10,000,000	50,000,000
	NEW PROJECTS		10,000,000	50,000,000
	500 SITTING CAPACITY MODERN LIBRARY	Abakaliki	10,000,000	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,138,174	30,138,174
	ON-GOING PROJECTS		30,138,174	30,138,174
	ASPHALTING OF INTERNAL ROADS PHASE 2 & 3	Abakaliki	30,138,174	30,138,174
23050101	RESEARCH AND DEVELOPMENT		10,000,000	140,000,000
	ON-GOING PROJECTS		10,000,000	140,000,000
	CAPACITY BUILDING OF STAFF IN ALL AREAS OF NEED			80,000,000
	RESIDENCY AND OTHER TRAINING	Abakaliki	10,000,000	60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027030	FEDERAL MEDICAL CENTRE, IDO EKITI	
02101	PERSONNEL COST	4,107,190,811
21010101	CONSOLIDATED SALARY	2,457,132,751
21020101	NON REGULAR ALLOWANCES	1,342,916,466
21020201	NHIS	122,856,638
21020202	CONTRIBUTORY PENSION	184,284,956
02201	OVERHEAD COST	68,982,761
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,182,500
22020201	ELECTRICITY CHARGES	2,250,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,633,412
22020302	BOOKS	342,000
22020303	NEWSPAPERS	82,000
22020304	MAGAZINES & PERIODICALS	430,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,717,595
22020309	UNIFORMS & OTHER CLOTHING	620,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,262,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,410,150
22020402	MAINTENANCE OF OFFICE FURNITURE	750,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,560,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,183,082
22020601	SECURITY SERVICES	1,350,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	300,000
22020704	ENGINEERING SERVICES	189,791
22020801	MOTOR VEHICLE FUEL COST	6,266,000
22020803	PLANT / GENERATOR FUEL COST	5,040,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,262
22021001	REFRESHMENT & MEALS	293,550
22021002	HONORARIUM & SITTING ALLOWANCE	23,166,000
22021003	PUBLICITY & ADVERTISEMENTS	672,269
03101	TOTAL CAPITAL EXPENDITURE	257,671,636
23010113	PURCHASE OF COMPUTERS	4,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,271,636
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	4,107,190,811
	TOTAL OVERHEAD	68,982,761
	TOTAL RECURRENT	4,176,173,572
	TOTAL CAPITAL	257,671,636
	TOTAL ALLOCATION	4,433,845,208

2013
APPROPRIATION
=N=
4,044,979,842
2,419,914,950
1,322,575,523
120,995,748
181,493,621
68,982,761
6,280,000
2,182,500
2,250,000
500,000
1,633,412
342,000
82,000
430,000
1,717,595
620,000
2,262,250
3,410,150
750,100
2,000,800
1,560,000
3,183,082
1,350,000
1,000,000
1,500,000
300,000
189,791
6,266,000
5,040,000
1,262
293,550
23,166,000
672,269
257,671,636
4,400,000
73,000,000
175,271,636
5,000,000
4,044,979,842
68,982,761
4,113,962,603
257,671,636
4,371,634,240

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, IDO EKITI			
INSTITUTION'S CODE:	0521027030			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010113	PURCHASE OF COMPUTERS		4,400,000	4,400,000
	ON-GOING PROJECTS		4,400,000	4,400,000
	COMPLETION OF THE INSTALLATION OF FIBRE OPTIC AND WIRELESS ACCESS POINT	Ido/Osi	4,400,000	4,400,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		73,000,000	73,000,000
	ON-GOING PROJECTS		73,000,000	73,000,000
	PROCUREMENT OF GASTRO-ENTEROLOGY, CARDIAC AND GYNEACOLOGICAL MEDICAL EQUIPMENT	Ido Ekiti	73,000,000	73,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		175,271,636	175,271,636
	ON-GOING PROJECTS		175,271,636	175,271,636
	COMPLETION & EQUIPPING OF MULTIPURPOSE CLINICAL BUILDING	Ido/Osi	84,475,891	84,475,891
	COMPLETION OF THE CONSTRUCTION OF MICROCLINICS FOR ENT, OPHTHALMOLOGY AND MAXILOFACIAL SURGERY	Ido/Osi	15,559,148	15,559,148
	COMPLETION & EQUIPPING OF SPECIALIST CLINICAL BUILDING	Ido/Osi	58,096,597	58,096,597
	CONSTRUCTION OF MEDICAL OXYGEN PLANT	Ido/Osi	17,140,000	17,140,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000	5,000,000
	NEW PROJECTS		5,000,000	5,000,000
	TRAINING OF RESIDENT DOCTORS	Ido/Osi	5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027031	FEDERAL MEDICAL CENTRE, LOKOJA.	
02101	PERSONNEL COST	1,895,350,931
21010101	CONSOLIDATED SALARY	1,135,192,992
21020101	NON REGULAR ALLOWANCES	618,258,815
21020201	NHIS	56,759,650
21020202	CONTRIBUTORY PENSION	85,139,474
02201	OVERHEAD COST	57,163,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,612
22020801	MOTOR VEHICLE FUEL COST	440,000
22020803	PLANT / GENERATOR FUEL COST	56,322,000
22020902	INSURANCE PREMIUM	0
03101	TOTAL CAPITAL EXPENDITURE	426,672,246
23010102	PURCHASE OF OFFICE BUILDINGS	191,150,095
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	44,343,261
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	61,725,387
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,279,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23020114	CONSTRUCTION / PROVISION OF ROADS	33,893,903
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,279,800
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	1,895,350,931
	TOTAL OVERHEAD	57,163,612
	TOTAL RECURRENT	1,952,514,543
	TOTAL CAPITAL	426,672,246
	TOTAL ALLOCATION	2,379,186,789

2013 APPROPRIATION
=N=
1,866,642,350
1,117,998,403
608,894,147
55,899,920
83,849,880
107,163,612
401,612
440,000
56,322,000
50,000,000
511,672,246
104,429,895
64,343,261
111,725,387
11,279,800
43,000,000
0
33,893,903
128,000,000
15,000,000
1,866,642,350
107,163,612
1,973,805,962
511,672,246
2,485,478,208

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, LOKOJA.			
INSTITUTION'S CODE:	0521027031			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010102	PURCHASE OF OFFICE BUILDINGS		191,150,095	104,429,895
	ON-GOING PROJECTS		191,150,095	104,429,895
	COMPLETION OF CONSTRUCTION OF THEATRE/CT SCAN BUILDING	Lokoja	191,150,095	36,214,257
	COMPLETION OF CONSTRUCTION OF MATERNITY BUILDING	Lokoja		34,885,281
	COMPLETION OF CONSTRUCTION OF CENTRAL/PHARMACY STORES	Lokoja		33,330,357
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		44,343,261	64,343,261
	ON-GOING PROJECTS		44,343,261	64,343,261
	COMPLETION OF AUDITORIUM			20,000,000
	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS FOR HOUSE OFFICERS, INTERNS & RESIDENT DOCTORS	Lokoja	44,343,261	44,343,261
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		61,725,387	111,725,387
	ON-GOING PROJECTS		10,935,160	60,935,160
	PIPING OF MEDICAL GASES TO WARDS AND THEATRES		10,935,160	10,935,160
	PROCUREMENT OF FLUROSCOPE			50,000,000
	NEW PROJECTS		50,790,227	50,790,227
	PROCUREMENT OF MEDICAL EQUIPMENT		50,790,227	50,790,227
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,279,800	11,279,800
	ON-GOING PROJECTS		11,279,800	11,279,800
	COMPLETION OF EXTENSION OF MEDICAL CONSULTANT OFFICE BUILDING	Lokoja	11,279,800	11,279,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		8,000,000	43,000,000
	ON-GOING PROJECTS		8,000,000	43,000,000
	PUCHASE OF GENERING SET			15,000,000
	COMPLETION OF INSTALLATION OF SOLAR POWERED STREET LIGHT.		8,000,000	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		33,893,903	33,893,903
	ON-GOING PROJECTS		33,893,903	33,893,903
	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRAINAGE.	Lokoja	33,893,903	33,893,903
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		61,279,800	128,000,000
	ON-GOING PROJECTS		61,279,800	128,000,000
	COMPLETION OF RENOVATION/EXTENSION OF MALE MEDICAL WARD.		21,279,800	10,000,000
	COMPLETION OF RENOVATION/EXTENSION OF DENTAL UNIT BUILDING		20,000,000	40,000,000
	COMPLETION OF RENOVATION/EXTENSION OF MEDICAL RECORDS/PHYSIONTHERAPHY BUILDING			35,000,000
	COMPLETION OF RENOVATION/EXTENSION OF LABORATORY/HISTOPATHOLOGY BUILDING			43,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000	15,000,000
	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY DEPTS.		15,000,000	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027032	FEDERAL MEDICAL CENTRE AZARE	
02101	PERSONNEL COST	2,023,194,637
21010101	CONSOLIDATED SALARY	1,129,357,703
21020101	NON REGULAR ALLOWANCES	752,667,222
21020201	NHIS	56,467,885
21020202	CONTRIBUTORY PENSION	84,701,828
02201	OVERHEAD COST	57,221,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,501,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	4,150,000
22020701	FINANCIAL CONSULTING	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000
22020703	LEGAL SERVICES	350,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	14,950,000
03101	TOTAL CAPITAL EXPENDITURE	306,768,904
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,366,405
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	201,342,499
23050101	RESEARCH AND DEVELOPMENT	35,060,000
	TOTAL PERSONNEL	2,023,194,637
	TOTAL OVERHEAD	57,221,201
	TOTAL RECURRENT	2,080,415,838
	TOTAL CAPITAL	306,768,904
	TOTAL ALLOCATION	2,387,184,742

2013 APPROPRIATION
=N=
1,992,549,629
1,112,251,500
741,266,691
55,612,575
83,418,863
57,221,201
7,500,000
4,500,000
500,000
100,000
2,720,000
3,000,000
4,000,000
4,501,201
2,000,000
1,000,000
4,150,000
600,000
350,000
350,000
7,000,000
14,950,000
306,768,904
30,000,000
40,366,405
201,342,499
35,060,000
1,992,549,629
57,221,201
2,049,770,830
306,768,904
2,356,539,734

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE AZARE			
INSTITUTION'S CODE:	0521027032			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000	30,000,000
	ON-GOING PROJECTS		30,000,000	30,000,000
	PURCHASE OF MEDICAL EQUIPMENT	KATAGUM	30,000,000	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,366,405	40,366,405
	ON-GOING PROJECTS		40,366,405	40,366,405
	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	KATAGUM	40,366,405	40,366,405
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		201,342,499	201,342,499
	ON-GOING PROJECTS		201,342,499	201,342,499
	CONSTRUCTION OF RADIOLOGY COMPLEX AT PERM. SITE	KATAGUM	20,000,000	20,000,000
	CONSTRUCTION OF PAEDIATRICS COMPLEX AT PERM. SITE	KATAGUM	37,156,210	37,156,210
	CONSTRUCTION OF PERIMETER FENCE AND 1 NO. GATE HOUSE AT PERM. SITE	KATAGUM	20,000,000	20,000,000
	CONSTRUCTION OF A TROUMA CENTRE	KATAGUM	74,186,289	74,186,289
	CONSTRUCTION OF LABORATORY COMPLEX	KATAGUM	50,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT		35,060,000	35,060,000
	ON-GOING PROJECTS		35,060,000	35,060,000
	HUMAN CAPITAL DEVELOPMENT FOR OVERSEA RESIDENCY TRAINING	KATAGUM	20,060,000	20,060,000
	PAYMENT OF CONSULTANCY FEES FOR PERMANENT SITE	KATAGUM	15,000,000	15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027033	FEDERAL MEDICAL CENTRE, BIRNIN KEBBI	
02101	PERSONNEL COST	1,593,058,811
21010101	CONSOLIDATED SALARY	976,543,567
21020101	NON REGULAR ALLOWANCES	494,447,298
21020201	NHIS	48,827,178
21020202	CONTRIBUTORY PENSION	73,240,768
02201	OVERHEAD COST	56,389,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,600,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	13,749,857
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22021001	REFRESHMENT & MEALS	3,600,000
22021006	POSTAGES & COURIER SERVICES	500,000
03101	TOTAL CAPITAL EXPENDITURE	287,685,367
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,685,367
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	23,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	14,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	1,593,058,811
	TOTAL OVERHEAD	56,389,857
	TOTAL RECURRENT	1,649,448,668
	TOTAL CAPITAL	287,685,367
	TOTAL ALLOCATION	1,937,134,035

2013 APPROPRIATION
=N=
1,568,929,002
961,752,016
486,957,983
48,087,601
72,131,401
56,389,857
4,000,000
4,000,000
4,000,000
3,000,000
4,000,000
240,000
800,000
1,000,000
700,000
1,000,000
500,000
1,800,000
3,600,000
3,000,000
4,000,000
13,749,857
500,000
2,400,000
3,600,000
500,000
337,685,367
16,000,000
21,000,000
9,000,000
17,000,000
200,685,367
23,000,000
14,000,000
17,000,000
20,000,000
1,568,929,002
56,389,857
1,625,318,859
337,685,367
1,963,004,226

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, BIRNIN KEBBI			
INSTITUTION'S CODE:	0521027033			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		16,000,000	16,000,000
	ON-GOING PROJECTS		16,000,000	16,000,000
	PURCHASE OF 2 NO. TOYOTA AMBULANCE HILLUX FOR EMERGENCY REFERRAL AND OUTREACH	Birnin Kebbi	16,000,000	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		21,000,000	21,000,000
	ON-GOING PROJECTS		21,000,000	21,000,000
	ONGOING REFURBISHMENT OF PAEDIATRICS, THEATER, CSSD, AND WARDS EQUIPMENT	Birnin Kebbi	11,000,000	11,000,000
	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNIT WITH ACCESSORIES INCLUDING HD MONITORS	Birnin Kebbi	10,000,000	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,000,000	9,000,000
	ON-GOING PROJECTS		9,000,000	9,000,000
	ONGOING CONSTRUCTION OF ADMINISTRATIVE BLOCK	Birnin Kebbi	9,000,000	9,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		17,000,000	17,000,000
	ON-GOING PROJECTS		17,000,000	17,000,000
	ONGOING CONSTRUCTION OF INTERNS ACCOMMODATION/CONSULTANTS OFFICES	Birnin Kebbi	17,000,000	17,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,685,367	200,685,367
	ON-GOING PROJECTS		150,685,367	200,685,367
	ONGOING CONSTRUCTION AND EQUIPPING OF ORTHOPAEDIC & PAEDIATRIC SURGICAL WARD	Birnin Kebbi	17,000,000	17,000,000
	ONGOING COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMENT	Birnin Kebbi	25,000,000	25,000,000
	ONGOING CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	Birnin Kebbi	42,685,367	42,685,367
	ONGOING CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO WARDS	Birnin Kebbi	56,000,000	56,000,000
	ONGOING CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	Birnin Kebbi	10,000,000	60,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		23,000,000	23,000,000
	ON-GOING PROJECTS		23,000,000	23,000,000
	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX AND PURCHASE OF BOOKS	Birnin Kebbi	23,000,000	23,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		14,000,000	14,000,000
	ON-GOING PROJECTS		14,000,000	14,000,000
	ONGOING CONSTRUCTION OF ACCESS ROAD PARKINGS AND DRAINAGES	Birnin Kebbi	14,000,000	14,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		17,000,000	17,000,000
	ON-GOING PROJECTS		17,000,000	17,000,000
	ONGOING REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND EXISTING HOSPITAL STRUCTURES	Birnin Kebbi	17,000,000	17,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000	20,000,000
	NEW PROJECTS		20,000,000	20,000,000
	HUMAN CAPITAL DEVELOPMENT	Birnin Kebbi	20,000,000	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	
02101	PERSONNEL COST	1,924,088,448
21010101	CONSOLIDATED SALARY	1,252,487,583
21020101	NON REGULAR ALLOWANCES	515,039,918
21020201	NHIS	62,624,379
21020202	CONTRIBUTORY PENSION	93,936,569
02201	OVERHEAD COST	44,779,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,976,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
22020201	ELECTRICITY CHARGES	4,590,040
22020205	WATER RATES	499,200
22020206	SEWERAGE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020304	MAGAZINES & PERIODICALS	360,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
22020703	LEGAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,820,000
22020806	COOKING GAS/FUEL COST	500,000
22020904	OTHER CRF BANK CHARGES	234,110
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	288,127,384
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,297,384
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,830,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	8,000,000
	TOTAL PERSONNEL	1,924,088,448
	TOTAL OVERHEAD	44,779,350
	TOTAL RECURRENT	1,968,867,798
	TOTAL CAPITAL	288,127,384
	TOTAL ALLOCATION	2,256,995,182

2013 APPROPRIATION
=N=
1,894,944,585
1,233,516,351
507,238,690
61,675,818
92,513,726
44,779,350
2,976,000
800,000
4,590,040
499,200
100,000
1,000,000
360,000
2,000,000
800,000
1,000,000
1,000,000
1,900,000
500,000
2,000,000
500,000
2,000,000
1,600,000
200,000
2,500,000
12,820,000
500,000
234,110
1,600,000
2,000,000
200,000
100,000
1,000,000
288,127,384
9,000,000
55,297,384
105,000,000
45,000,000
15,830,000
50,000,000
8,000,000
1,894,944,585
44,779,350
1,939,723,935
288,127,384
2,227,851,319

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION	FEDERAL MEDICAL CENTRE, TARABA STATE			
INSTITUTION'S CODE:	0521027034			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		9,000,000	9,000,000
	ON-GOING PROJECTS	JALINGO	9,000,000	9,000,000
	PURCHASE OF 1NO. AMBULANCE		9,000,000	9,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		55,297,384	55,297,384
	ON-GOING PROJECTS	JALINGO	41,000,000	41,000,000
	FURNISHING OF COMPLETED AMENITY/EPU	JALINGO	41,000,000	41,000,000
	NEW PROJECTS		14,297,384	14,297,384
	FURNISHING OF COMPLETED THEATRE AND DENTAL COMPLEX	JALINGO	14,297,384	14,297,384
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		105,000,000	105,000,000
	ON-GOING PROJECTS	JALINGO	105,000,000	105,000,000
	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	JALINGO	105,000,000	105,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		45,000,000	45,000,000
	ON-GOING PROJECTS		45,000,000	45,000,000
	COMPLETION OF HOUSE OFFICERS QTRS	JALINGO	45,000,000	45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		15,830,000	15,830,000
	ON-GOING PROJECTS		15,830,000	15,830,000
	COMPLETION OF AMENITY/EPU COMPLEX	JALINGO	15,000,000	15,000,000
	COMPETION OF HOSPITAL PERIMETER FENCE	JALINGO	830,000	830,000
23020114	CONSTRUCTION / PROVISION OF ROADS		50,000,000	50,000,000
	ON-GOING PROJECTS	JALINGO	50,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT		8,000,000	8,000,000
	NEW PROJECTS		8,000,000	8,000,000
	STAFF TRAINING	JALINGO	8,000,000	8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	
02101	PERSONNEL COST	790,965,717
21010101	CONSOLIDATED SALARY	422,713,819
21020101	NON REGULAR ALLOWANCES	315,412,670
21020201	NHIS	21,135,691
21020202	CONTRIBUTORY PENSION	31,703,536
02201	OVERHEAD COST	56,900,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,166,200
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,456,928
22020202	TELEPHONE CHARGES	624,741
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,015,000
22020307	DRUGS & MEDICAL SUPPLIES	10,972,169
22020309	UNIFORMS & OTHER CLOTHING	508,599
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,774,094
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,257,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,324
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,850
22020606	CLEANING & FUMIGATION SERVICES	1,049,177
22020701	FINANCIAL CONSULTING	1,485,000
22020801	MOTOR VEHICLE FUEL COST	4,503,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,636
22020904	OTHER CRF BANK CHARGES	3,496,367
22021002	HONORARIUM & SITTING ALLOWANCE	3,052,080
22021006	POSTAGES & COURIER SERVICES	17,325
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	180,000
03101	TOTAL CAPITAL EXPENDITURE	143,934,791
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	13,934,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000
	TOTAL PERSONNEL	790,965,717
	TOTAL OVERHEAD	56,900,021
	TOTAL RECURRENT	847,865,738
	TOTAL CAPITAL	143,934,791
	TOTAL ALLOCATION	991,800,529

2013
APPROPRIATION
=N=
778,985,084
416,311,040
310,635,164
20,815,552
31,223,328
56,900,021
2,166,200
5,456,928
624,741
334,907
5,000,000
3,015,000
10,972,169
508,599
2,774,094
1,257,134
900,324
83,850
1,049,177
1,485,000
4,503,490
2,000,000
8,000,000
22,636
3,496,367
3,052,080
17,325
180,000
143,934,791
13,934,791
10,000,000
10,000,000
100,000,000
10,000,000
778,985,084
56,900,021
835,885,105
143,934,791
979,819,896

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, JIGAWA STATE			
INSTITUTION'S CODE:	0521027035			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		13,934,791	13,934,791
	ON-GOING PROJECTS		13,934,791	13,934,791
	PROCUREMENT OF ORTHORPHAEDIC EQUIPMENT	Birnin Kudu	13,934,791	13,934,791
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	CONSTRUCTION AND EXTENTION OF WORKS AND SERVICES DEPARTMENT.	Birnin Kudu	10,000,000	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	CONSTRUCTION OF 250 TONS CAPACITY WAREHOUSE	Birnin Kudu	10,000,000	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000	100,000,000
	ON-GOING PROJECTS		100,000,000	100,000,000
	CONSTRUCTION OF MATERNITY THEATER	Birnin Kudu	20,000,000	20,000,000
	COMPLETION OF PHASE III GOPD/A & E	Birnin Kudu	80,000,000	80,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	RENOVATION OF STAFF QUARTERS AND MD'S RESIDANCE	Birnin Kudu	10,000,000	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	
02101	PERSONNEL COST	5,308,269,976
21010101	CONSOLIDATED SALARY	3,401,608,710
21020101	NON REGULAR ALLOWANCES	1,506,460,177
21020201	NHIS	160,080,436
21020202	CONTRIBUTORY PENSION	240,120,653
02201	OVERHEAD COST	57,261,273
22020201	ELECTRICITY CHARGES	13,000,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,061,273
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020803	PLANT / GENERATOR FUEL COST	34,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	287,979,663
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	187,979,663
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	5,308,269,976
	TOTAL OVERHEAD	57,261,273
	TOTAL RECURRENT	5,365,531,249
	TOTAL CAPITAL	287,979,663
	TOTAL ALLOCATION	5,653,510,912

2013
APPROPRIATION
=N=
5,177,866,451
3,300,085,082
1,483,642,063
157,655,722
236,483,584
103,261,273
13,000,000
1,200,000
2,061,273
30,000,000
54,000,000
3,000,000
442,979,663
100,000,000
312,979,663
30,000,000
5,177,866,451
103,261,273
5,281,127,724
442,979,663
5,724,107,387

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, NASARAWA STATE			
INSTITUTION'S CODE:	0521027036			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0	100,000,000
	NEW PROJECTS		0	100,000,000
	PROCUREMENT AND INSTALATION OF MRI MACHINE			100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		187,979,663	312,979,663
	ON-GOING PROJECTS		187,979,663	312,979,663
	HIV AWARENESS CAMPAIGN/FREE MEDICAL MISSION IN OBI, OBI LGA			50,000,000
	CONSTRUCTION OF LAFIA - BARIKIN ABDULLAHI ROAD, LAFIA LGA			50,000,000
	PROVISION OF HEALTH CENTRE AT UMUOHOM, IDEATO SOUTH LGA, IDEATO SOUTH			25,000,000
	COMPLETION OF THE BURNT ADMIN BLOCK (FIRE INFERNO OF 2009) WORKS TO BE CARRIED OUT INCLUDES, BLOCK WORK FOR THE ENTIRE 2 STOREY BUILDING, PLASTERING, MACHANICAL WORKS AND ROOFING WORKS PHASE II	KEFFI	187,979,663	187,979,663
23050101	RESEARCH AND DEVELOPMENT		100,000,000	30,000,000
	ON-GOING PROJECTS		100,000,000	30,000,000
	RESIDENCY TRAINING (FOR DOCTORS)	KEFFI	100,000,000	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027037	FEDERAL MEDICAL CENTRE YENAGOA, BAYELSA STATE	
02101	PERSONNEL COST	2,450,888,973
21010101	CONSOLIDATED SALARY	1,571,565,300
21020101	NON REGULAR ALLOWANCES	682,878,011
21020201	NHIS	78,578,265
21020202	CONTRIBUTORY PENSION	117,867,397
02201	OVERHEAD COST	57,927,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,317,115
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	579,279
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	579,279
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	579,279
22020201	ELECTRICITY CHARGES	1,737,836
22020202	TELEPHONE CHARGES	868,918
22020206	SEWERAGE CHARGES	40,549
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,737,836
22020302	BOOKS	28,964
22020303	NEWSPAPERS	115,856
22020304	MAGAZINES & PERIODICALS	115,856
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,317,115
22020402	MAINTENANCE OF OFFICE FURNITURE	2,299,736
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	463,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,981,796
22020406	OTHER MAINTENANCE SERVICES	34,757
22020501	LOCAL TRAINING	579,279
22020502	INTERNATIONAL TRAINING	579,279
22020601	SECURITY SERVICES	5,792,786
22020606	CLEANING & FUMIGATION SERVICES	8,109,901
22020702	INFORMATION TECHNOLOGY CONSULTING	115,856
22020703	LEGAL SERVICES	28,964
22020801	MOTOR VEHICLE FUEL COST	4,054,950
22020803	PLANT / GENERATOR FUEL COST	16,219,802
22020901	BANK CHARGES (OTHER THAN INTEREST)	579,279
22021001	REFRESHMENT & MEALS	2,317,115
22021003	PUBLICITY & ADVERTISEMENTS	405,495
22021006	POSTAGES & COURIER SERVICES	115,856
22021007	WELFARE PACKAGES	40,550
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	115,856
03101	TOTAL CAPITAL EXPENDITURE	575,023,993
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,742,355
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	93,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	296,305,756
23020114	CONSTRUCTION / PROVISION OF ROADS	81,828,288
23040102	EROSION & FLOOD CONTROL	79,842,094
23050101	RESEARCH AND DEVELOPMENT	0
	TOTAL PERSONNEL	2,450,888,973
	TOTAL OVERHEAD	57,927,864
	TOTAL RECURRENT	2,508,816,837
	TOTAL CAPITAL	575,023,993
	TOTAL ALLOCATION	3,083,840,830

2013 APPROPRIATION
=N=
2,413,765,746
1,547,761,049
672,534,566
77,388,052
116,082,079
57,927,864
2,317,115
579,279
579,279
579,279
1,737,836
868,918
40,549
1,737,836
28,964
115,856
115,856
57,928
2,317,115
2,299,736
463,423
17,378
4,981,796
34,757
579,279
579,279
5,792,786
8,109,901
115,856
28,964
4,054,950
16,219,802
579,279
2,317,115
405,495
115,856
40,550
115,856
515,023,993
93,742,355
63,305,500
246,305,756
51,828,288
54,842,094
5,000,000
2,413,765,746
57,927,864
2,471,693,610
515,023,993
2,986,717,603

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE YENAGOA, BAYELSA STATE			
INSTITUTION'S CODE:	0521027037			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		23,742,355	93,742,355
	ON-GOING PROJECTS		23,742,355	93,742,355
	PURCHASE OF EQUIPMENT AND INSTALLATION OF HISPOPATHOLOGY, HEAMATOLOGY/BLOOD BANK AND MORGUE	YENAGOA		75,000,000
	PROCUREMENT OF MEDICAL EQUIPMENT: INCLUDING OPERATING TABLES, ANAESTHESIA CHAIRS, MOITORS, ROCOVERY BEDS, SCOPES, DEFIBRILATORS, TROLLEYS, SUCTION MACHINES	Yenagoa	23,742,355	18,742,355
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		93,305,500	63,305,500
	ON-GOING PROJECTS		93,305,500	63,305,500
	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION)	Yenagoa	93,305,500	63,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		296,305,756	246,305,756
	ON-GOING PROJECTS		296,305,756	246,305,756
	CONTINUE THE EXPANSION OF PAEDIATRIC WARD COMPLEX	Yenagoa	54,980,210	54,980,210
	CONTINUE THE UPGRADE OF 2-STOREY O&G BLOCK	Yenagoa	50,501,385	50,501,385
	CONTINUE THE CONSTRUCTION OF 2-STOREY SURGICAL WARD BUILDING COMPLEX	Yenagoa	190,824,161	140,824,161
23020114	CONSTRUCTION / PROVISION OF ROADS		81,828,288	51,828,288
	ON-GOING PROJECTS		81,828,288	51,828,288
	CONTINUE THE CONSTRUCTION OF ROADS & STREET LIGHTS	Yenagoa	81,828,288	51,828,288
23040102	EROSION & FLOOD CONTROL		79,842,094	54,842,094
	ON-GOING PROJECTS		79,842,094	54,842,094
	CONTINUE THE CONSTRUCTION OF DRAINAGES	Yenagoa	79,842,094	54,842,094
23050101	RESEARCH AND DEVELOPMENT		0	5,000,000
	NEW PROJECTS		0	5,000,000
	RESIDENCY TRAINING			5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027038	FEDERAL MEDICAL CENTRE, EBUTE-METTA	
02101	PERSONNEL COST	2,155,473,697
21010101	CONSOLIDATED SALARY	1,406,572,437
21020101	NON REGULAR ALLOWANCES	573,079,705
21020201	NHIS	70,328,622
21020202	CONTRIBUTORY PENSION	105,492,933
02201	OVERHEAD COST	54,755,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,025
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
03101	TOTAL CAPITAL EXPENDITURE	191,699,165
23010122	<u>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</u>	45,114,453
23020106	<u>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</u>	105,322,674
23030105	<u>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</u>	20,175,921
23050101	<u>RESEARCH AND DEVELOPMENT</u>	21,086,117
	TOTAL PERSONNEL	2,155,473,697
	TOTAL OVERHEAD	54,755,025
	TOTAL RECURRENT	2,210,228,722
	TOTAL CAPITAL	191,699,165
	TOTAL ALLOCATION	2,401,927,887

2013
APPROPRIATION
=N=
2,122,825,078
1,385,267,307
564,399,357
69,263,365
103,895,048
54,755,025
1,500,000
2,000,000
2,000,000
4,000,000
1,500,000
500,000
6,000,000
1,000,000
1,000,000
1,000,000
1,500,000
500,000
8,000,000
2,500,000
5,000,000
500,000
500,000
2,000,000
1,500,000
500,000
1,000,000
1,000,000
1,500,000
5,000,000
55,025
500,000
200,000
2,000,000
500,000
241,699,165
45,114,453
155,322,674
20,175,921
21,086,117
2,122,825,078
54,755,025
2,177,580,103
241,699,165
2,419,279,268

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, EBUTE-METTA			
INSTITUTION'S CODE:	0521027038			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		45,114,453	45,114,453
	ON-GOING PROJECTS		45,114,453	45,114,453
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	MAINLAND	10,290,137	10,290,137
	PROCUREMENT OF SURGICAL,DENTAL AND MEDICAL EQUIPMENT	MAINLAND	25,236,355	25,236,355
	PROCUREMENT OF PARAMEDICAL EQUIPMENT	MAINLAND	9,587,961	9,587,961
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		105,322,674	155,322,674
	ON-GOING PROJECTS		105,322,674	105,322,674
	COMPLETION OF THE CLINICAL BLOCKS	MAINLAND	105,322,674	105,322,674
	NEW PROJECTS		0	50,000,000
	PHC CLINIC AT OMOTOYE ESTATE, ORILE - AGEGE LGA			25,000,000
	PHC CLINIC AT OGUNTADE, ORILE - AGEGE LGA			25,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,175,921	20,175,921
	ON-GOING PROJECTS		20,175,921	20,175,921
	RENOVATION AND EXTENTION OF THE MEDICAL RECORDS BLOCK.	MAINLAND	11,234,951	11,234,951
	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	MAINLAND	8,940,970	8,940,970
23050101	RESEARCH AND DEVELOPMENT		21,086,117	21,086,117
	ON-GOING PROJECTS		21,086,117	21,086,117
	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	MAINLAND	15,000,000	15,000,000
	INITIATIVE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	MAINLAND	6,086,117	6,086,117

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027039	NATIONAL EYE CENTRE KADUNA	
02101	PERSONNEL COST	1,412,088,081
21010101	CONSOLIDATED SALARY	976,058,654
21020101	NON REGULAR ALLOWANCES	314,022,096
21020201	NHIS	48,802,933
21020202	CONTRIBUTORY PENSION	73,204,399
02201	OVERHEAD COST	61,304,499
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,300,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	2,500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,754,499
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	239,871,134
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	85,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,500,000
23030113	REHABILITATION / REPAIRS - ROADS	12,371,134
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	40,000,000
	TOTAL PERSONNEL	1,412,088,081
	TOTAL OVERHEAD	61,304,499
	TOTAL RECURRENT	1,473,392,580
	TOTAL CAPITAL	239,871,134
	TOTAL ALLOCATION	1,713,263,714

2013
APPROPRIATION
=N=
1,390,699,407
961,274,448
309,265,653
48,063,722
72,095,584
61,304,499
5,000,000
2,300,000
1,200,000
2,500,000
300,000
200,000
1,754,499
1,000,000
500,000
100,000
600,000
500,000
1,500,000
300,000
300,000
1,500,000
500,000
200,000
250,000
1,500,000
500,000
6,000,000
5,000,000
2,000,000
500,000
1,500,000
5,000,000
8,500,000
200,000
2,500,000
2,500,000
1,200,000
500,000
200,000
1,500,000
200,000
500,000
1,000,000
174,871,134
60,000,000
32,500,000
12,371,134
30,000,000
40,000,000
1,390,699,407
61,304,499
1,452,003,906
174,871,134
1,626,875,040

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL EYE CENTRE KADUNA			
INSTITUTION'S CODE:	0521027039			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		85,000,000	60,000,000
	ON-GOING PROJECTS		85,000,000	60,000,000
	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY		85,000,000	60,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		42,500,000	32,500,000
	ON-GOING PROJECTS		42,500,000	32,500,000
	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS' RELATIVES (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES)		42,500,000	32,500,000
23030113	REHABILITATION / REPAIRS - ROADS		12,371,134	12,371,134
	ON-GOING PROJECTS		12,371,134	12,371,134
	REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS		12,371,134	12,371,134
23050101	RESEARCH AND DEVELOPMENT		60,000,000	30,000,000
	ON-GOING PROJECTS		60,000,000	30,000,000
	RESEARCH AND DEVELOPMENT : TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER MEDICAL/PARA-MEDICAL PERSONNEL		60,000,000	30,000,000
23050103	MONITORING AND EVALUATION		40,000,000	40,000,000
	ON-GOING PROJECTS		40,000,000	40,000,000
	CONSULTANCY SERVICES		40,000,000	40,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000
22020307	DRUGS & MEDICAL SUPPLIES	2,871,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013 APPROPRIATION
=N=
4,081,835
281,000
115,000
2,871,463
101,372
50,000
140,000
45,000
40,000
120,000
18,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,000
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000
22020307	DRUGS & MEDICAL SUPPLIES	2,751,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013
APPROPRIATION
=N=
4,081,835
282,000
120,000
115,000
2,751,463
100,372
50,000
140,000
45,000
40,000
120,000
18,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020307	DRUGS & MEDICAL SUPPLIES	2,986,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013 APPROPRIATION
=N=
4,081,835
281,000
2,986,463
101,372
50,000
140,000
45,000
40,000
120,000
18,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	281,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	140,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013 APPROPRIATION
=N=
4,081,835
281,000
3,036,463
101,372
140,000
45,000
40,000
120,000
18,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	120,000
22020806	COOKING GAS/FUEL COST	18,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013 APPROPRIATION
=N=
4,081,835
351,000
3,036,463
101,372
70,000
45,000
40,000
120,000
18,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	
02201	OVERHEAD COST	4,081,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,000
22020307	DRUGS & MEDICAL SUPPLIES	3,036,463
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	51,372
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,000
22020406	OTHER MAINTENANCE SERVICES	45,000
22020606	CLEANING & FUMIGATION SERVICES	40,000
22020801	MOTOR VEHICLE FUEL COST	138,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	100,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,081,835
	TOTAL RECURRENT	4,081,835
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	4,081,835

2013 APPROPRIATION
=N=
4,081,835
351,000
3,036,463
51,372
50,000
70,000
45,000
40,000
138,000
200,000
100,000
0
4,081,835
4,081,835
0
4,081,835

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA, JOS	
02101	PERSONNEL COST	85,254,093
21010101	CONSOLIDATED SALARY	59,501,514
21020101	NON REGULAR ALLOWANCES	18,314,890
21020201	NHIS	2,975,076
21020202	CONTRIBUTORY PENSION	4,462,614
02201	OVERHEAD COST	25,701,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020302	BOOKS	24,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,000
22020501	LOCAL TRAINING	1,400,000
22020502	INTERNATIONAL TRAINING	2,200,000
22020601	SECURITY SERVICES	1,200,000
22020606	CLEANING & FUMIGATION SERVICES	1,700,000
22020701	FINANCIAL CONSULTING	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22021001	REFRESHMENT & MEALS	707,462
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	60,000
03101	TOTAL CAPITAL EXPENDITURE	192,311,752
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	164,821,459
23020114	CONSTRUCTION / PROVISION OF ROADS	7,000,505
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,400,000
23050101	RESEARCH AND DEVELOPMENT	19,089,788
	TOTAL PERSONNEL	85,254,093
	TOTAL OVERHEAD	25,701,462
	TOTAL RECURRENT	110,955,555
	TOTAL CAPITAL	192,311,752
	TOTAL ALLOCATION	303,267,307

2013 APPROPRIATION
=N=
83,962,763
58,600,254
18,037,477
2,930,013
4,395,019
25,701,462
1,800,000
8,000,000
2,200,000
180,000
100,000
300,000
24,000
50,000
50,000
1,200,000
200,000
240,000
1,020,000
1,400,000
2,200,000
1,200,000
1,700,000
120,000
450,000
707,462
2,000,000
500,000
60,000
192,311,752
164,821,459
7,000,505
1,400,000
19,089,788
83,962,763
25,701,462
109,664,225
192,311,752
301,975,977

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH)	FOR AFRICA, JOS		
INSTITUTION'S CODE:	0521027041			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		164,821,459	164,821,459
	ON-GOING PROJECTS		159,121,341	159,121,341
	COMPLETION OF ADMINISTRATIVE BLOCK COMPLEX	Jos East	50,739,721	50,739,721
	CONSTRUCTION OF A STAFF CANTEEN	Jos East	27,549,348	27,549,348
	CONSTRUCTION OF A RESEARCH COMPLEX	Jos East	45,723,837	45,723,837
	CONSTRUCTION OF A DENTAL CLINIC COMPLEX	Jos East	35,108,435	35,108,435
	COMPLETION OF FUEL DUMP OF 20, 00 LTRS CAPACITY WITH 2 DISPENSING PUMPS ON THE PERMANENT SITE.	Jos East	5,700,118	5,700,118
23020114	CONSTRUCTION / PROVISION OF ROADS		7,000,505	7,000,505
	ON-GOING PROJECTS		7,000,505	7,000,505
	5KM INTERNAL ROAD NETWORK, CONCRETE PEDESTRAIN WALKWAYS, AND SOLAR POWERED STREET LIGHTING ON THE PARMENENT SITE.	Jos East	7,000,505	7,000,505
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		1,400,000	1,400,000
	ON-GOING PROJECTS		1,400,000	1,400,000
	MAINTENANCE/RENOVATION OF THE PRESENT TEMPORARY SITE.	Jos East	1,400,000	1,400,000
23050101	RESEARCH AND DEVELOPMENT		19,089,788	19,089,788
	ON-GOING PROJECTS		19,089,788	19,089,788
	RESEARCH AND DEVELOPMENT: ON-GOING PROJECTS	Jos East	8,138,955	8,138,955
	RESEARCH ON ORAL HIV IDENTIFICATION	Jos East	1,123,158	1,123,158
	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	Jos East	1,052,961	1,052,961
	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	Jos East	350,987	350,987
	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	Jos East	4,211,843	4,211,843
	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA	Jos East	2,105,962	2,105,962
	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM	Jos East	2,105,922	2,105,922

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027044	ONCHO ENUGU	
02201	OVERHEAD COST	1,670,403
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

2013 APPROPRIATION
=N=
1,670,403
130,000
400,000
500,000
350,000
270,403
20,000
0
1,670,403
1,670,403
0
1,670,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027046	ONCHO KADUNA	
02201	OVERHEAD COST	1,670,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020307	DRUGS & MEDICAL SUPPLIES	580,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

2013 APPROPRIATION
=N=
1,670,403
350,000
580,000
350,000
370,403
20,000
0
1,670,403
1,670,403
0
1,670,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027045	ONCHO IBADAN	
02201	OVERHEAD COST	1,670,403
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000
22020307	DRUGS & MEDICAL SUPPLIES	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

2013 APPROPRIATION
=N=
1,670,403
130,000
350,000
450,000
350,000
370,403
20,000
0
1,670,403
1,670,403
0
1,670,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027043	ONCHO BAUCHI	
02201	OVERHEAD COST	1,670,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,403
22020501	LOCAL TRAINING	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,670,403
	TOTAL RECURRENT	1,670,403
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,670,403

2013 APPROPRIATION
=N=
1,670,403
80,000
50,000
400,000
100,000
250,000
270,403
500,000
20,000
0
1,670,403
1,670,403
0
1,670,403

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027040	NATIONAL EAR CARE CENTER, KADUNA	
02101	PERSONNEL COST	753,765,570
21010101	CONSOLIDATED SALARY	464,269,346
21020101	NON REGULAR ALLOWANCES	231,462,555
21020201	NHIS	23,213,467
21020202	CONTRIBUTORY PENSION	34,820,201
02201	OVERHEAD COST	57,392,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	750,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	92,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,250,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,750,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000
22020803	PLANT / GENERATOR FUEL COST	5,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	1,250,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	750,000
03101	TOTAL CAPITAL EXPENDITURE	287,971,622
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	221,734,491
23050101	RESEARCH AND DEVELOPMENT	18,237,131

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	753,765,570
	TOTAL OVERHEAD	57,392,244
	TOTAL RECURRENT	811,157,814
	TOTAL CAPITAL	287,971,622
	TOTAL ALLOCATION	1,099,129,436

2013 APPROPRIATION
=N=
742,348,402
457,237,132
227,956,628
22,861,857
34,292,785
57,392,244
3,500,000
3,000,000
1,000,000
500,000
2,000,000
1,000,000
1,000,000
250,000
1,000,000
750,000
500,000
500,000
1,500,000
2,500,000
750,000
92,244
2,000,000
500,000
1,000,000
750,000
1,500,000
1,250,000
2,000,000
1,000,000
6,750,000
2,000,000
2,000,000
200,000
500,000
3,600,000
750,000
5,700,000
250,000
1,250,000
1,000,000
1,500,000
500,000
300,000
500,000
750,000
287,971,622
48,000,000
221,734,491
18,237,131

2013 APPROPRIATION
=N=
742,348,402
57,392,244
799,740,646
287,971,622
1,087,712,268

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NATIONAL EAR CARE CENTER, KADUNA			
INSTITUTION'S CODE:	0521027040			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		48,000,000	48,000,000
	ON-GOING PROJECTS		48,000,000	48,000,000
	PROCUREMENT OF LABORATORY AND DIAGNOSTIC EQUIPMENT	Kaduna North	48,000,000	48,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		221,734,491	221,734,491
	ON-GOING PROJECTS		221,734,491	221,734,491
	CONSTRUCTION OF ENT BLOCK	Kaduna North	36,477,000	36,477,000
	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY BLOCK	Kaduna North	74,884,024	74,884,024
	EXPANSION OF RADIOLOGY BLOCK TO ACCOMMODATE CT- SCAN	Kaduna North	14,437,284	14,437,284
	PROCUREMENT OF THEATRE EQUIPMENT AND MODIFICATION OF EXISTING THEATRE.	Kaduna North	95,936,183	95,936,183
23050101	RESEARCH AND DEVELOPMENT		18,237,131	18,237,131
	NEW PROJECTS		18,237,131	18,237,131
	PROVISION OF TRAINING FOR DOCTORS AND OTHER HUMAN CAPITAL DEVELOPMENT	Kaduna North	18,237,131	18,237,131

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029001	PHS, ABUJA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013
APPROPRIATION
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1,923,036
208,000
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029012	PHS, ABEOKUTA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029014	PHS, CALABAR	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029002	PHS, YOLA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029003	PHS, JALINGO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029004	PHS, MAIDUGURI	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029005	PHS, DAMATURU	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029006	PHS, KANO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029007	PHS, KASTINA	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029008	PHS, DUTSE	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013
APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029009	PHS, ILORIN	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029010	PHS, SOKOTO	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029011	PHS, IBADAN	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029016	PHS, WARRI	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013
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FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	
02201	OVERHEAD COST	1,923,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	208,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
22020201	ELECTRICITY CHARGES	65,000
22020202	TELEPHONE CHARGES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,036
22020306	PRINTING OF SECURITY DOCUMENTS	107,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	523,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,923,036
	TOTAL RECURRENT	1,923,036
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,923,036

2013 APPROPRIATION
=N=
1,923,036
208,000
300,000
65,000
50,000
300,036
107,000
50,000
50,000
523,000
150,000
100,000
20,000
0
1,923,036
1,923,036
0
1,923,036

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,241
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

2013 APPROPRIATION
=N=
1,321,731
320,017
85,987
206,000
43,600
47,214
58,241
429,990
25,452
105,230
0
1,321,731
1,321,731
0
1,321,731

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

2013 APPROPRIATION
=N=
1,321,731
320,017
144,228
206,000
43,600
47,214
429,990
25,452
105,230
0
1,321,731
1,321,731
0
1,321,731

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020302	BOOKS	58,241
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020402	MAINTENANCE OF OFFICE FURNITURE	84,547
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

2013 APPROPRIATION
=N=
1,321,731
235,470
85,987
206,000
58,241
43,600
47,214
84,547
429,990
25,452
105,230
0
1,321,731
1,321,731
0
1,321,731

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	293,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020202	TELEPHONE CHARGES	84,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

2013
APPROPRIATION
=N=
1,321,731
293,711
85,987
84,547
206,000
43,600
47,214
429,990
25,452
105,230
0
1,321,731
1,321,731
0
1,321,731

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521030005	INSTITUTE OF CHILD HEALTH, ENUGU	
02201	OVERHEAD COST	1,321,731
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,987
22020202	TELEPHONE CHARGES	84,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000
22020303	NEWSPAPERS	43,600
22020304	MAGAZINES & PERIODICALS	47,214
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	58,241
22020501	LOCAL TRAINING	429,990
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,452
22021001	REFRESHMENT & MEALS	105,230
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,321,731
	TOTAL RECURRENT	1,321,731
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,321,731

2013 APPROPRIATION
=N=
1,321,731
235,470
85,987
84,547
206,000
43,600
47,214
58,241
429,990
25,452
105,230
0
1,321,731
1,321,731
0
1,321,731

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521031001	NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT (NIPRD), ABUJA	
02101	PERSONNEL COST	592,836,620
21010101	CONSOLIDATED SALARY	379,738,810
21020101	NON REGULAR ALLOWANCES	165,630,459
21020201	NHIS	18,986,940
21020202	CONTRIBUTORY PENSION	28,480,411
02201	OVERHEAD COST	71,436,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,490,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,436,949
22020201	ELECTRICITY CHARGES	2,400,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	13,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	100,000
22021009	SPORTING ACTIVITIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	472,464,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	392,464,745
	TOTAL PERSONNEL	592,836,620
	TOTAL OVERHEAD	71,436,949
	TOTAL RECURRENT	664,273,569
	TOTAL CAPITAL	472,464,745
	TOTAL ALLOCATION	1,136,738,314

2013
APPROPRIATION
=N=
583,857,018
373,986,966
163,121,681
18,699,348
28,049,022
117,436,949
7,381,221
2,362,236
3,945,419
1,972,709
2,465,887
164,392
493,177
164,392
821,962
1,315,140
986,355
821,962
2,465,887
821,962
39,454,187
1,972,709
3,287,849
328,785
21,371,018
98,635
3,287,849
19,727,094
821,962
410,981
164,392
328,785
402,464,745
50,000,000
352,464,745
583,857,018
117,436,949
701,293,967
402,464,745
1,103,758,712

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION	NATIONAL INSTITUTE FOR PHARMACEUTICAL RESEARCH AND DEVELOPMENT (NIPRD), ABUJA			
INSTITUTION'S CODE:	0521031001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		80,000,000	50,000,000
	ON-GOING PROJECTS		80,000,000	50,000,000
	COMPLETION OF NIPRD LABORATORY COMPLEX: FURNISHING AND EQUIPING OF LABORATORIES, CONFERENCES ROOMS/HALL, LIBRARY, OFFICES AND RECEPTION HALLS.	AMAC	80,000,000	50,000,000
23050101	RESEARCH AND DEVELOPMENT		392,464,745	352,464,745
	ON-GOING PROJECTS		242,464,745	202,464,745
	ETHICAL REVIEW BOARD MEETING / NIPRISAN SPECIAL PROJECT / PHASE II AND III CLINICAL TRIALS OF MEDICAL PRODUCTS AND FOR MANAGEMENT OF SICKLE CELL, MALARIA AND DIABETES.	AMAC	102,000,000	82,000,000
	PURCHASE OF R&D APPARATUS, CHEMICALS AND REAGENTS AND LIGHT-EQUIPMENT FOR RESEARCH AND DEVELOPMENT.	AMAC	44,347,700	44,347,700
	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH/PROVISION OF SECURITY AND SAFETY OF ENVIRONMENT, OUT-SOURCED SERVICES (SECURITY, GARDENING AND CLEARING).	AMAC	60,508,545	40,508,545
	MAINTENANCE OF NIH/NIPRD SPECIAL LABORATORY	AMAC	20,000,000	20,000,000
	NATIONAL ETHNOBOTANICAL/ETHNOMEDICAL SURVEY (EBS/EMS)	AMAC	15,608,500	15,608,500
	NEW PROJECTS		150,000,000	150,000,000
	ANDI REGIONAL HUB		150,000,000	150,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA, LAGOS	
02101	PERSONNEL COST	595,170,430
21010101	CONSOLIDATED SALARY	430,718,354
21020101	NON REGULAR ALLOWANCES	110,612,282
21020201	NHIS	21,535,918
21020202	CONTRIBUTORY PENSION	32,303,877
02201	OVERHEAD COST	66,714,465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,912,465
22020302	BOOKS	11,800,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,900,000
22020801	MOTOR VEHICLE FUEL COST	702,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	650,000
22021007	WELFARE PACKAGES	3,500,000
03101	TOTAL CAPITAL EXPENDITURE	471,892,161
23010102	PURCHASE OF OFFICE BUILDINGS	72,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	202,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,252,126
23030103	REHABILITATION / REPAIRS - HOUSING	23,000,000
23050101	RESEARCH AND DEVELOPMENT	155,640,035
	TOTAL PERSONNEL	595,170,430
	TOTAL OVERHEAD	66,714,465
	TOTAL RECURRENT	661,884,895
	TOTAL CAPITAL	471,892,161
	TOTAL ALLOCATION	1,133,777,056

2013 APPROPRIATION
=N=
586,155,477
424,194,331
108,936,855
21,209,717
31,814,575
66,714,465
9,500,000
9,000,000
500,000
500,000
2,912,465
11,800,000
50,000
150,000
150,000
500,000
1,000,000
300,000
600,000
1,500,000
3,000,000
1,500,000
2,000,000
2,000,000
1,200,000
2,000,000
1,900,000
702,000
8,000,000
500,000
500,000
800,000
650,000
3,500,000
471,892,161
72,500,000
202,500,000
18,252,126
23,000,000
155,640,035
586,155,477
66,714,465
652,869,942
471,892,161
1,124,762,103

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH.			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA, LAGOS			
INSTITUTION'S CODE:	0521032001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010102	PURCHASE OF OFFICE BUILDINGS		72,500,000	72,500,000
	ON-GOING PROJECTS		72,500,000	72,500,000
	ACQUISITION OF ABUJA OFFICE AND FURNISHING		72,500,000	72,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		202,500,000	202,500,000
	ON-GOING PROJECTS		202,500,000	202,500,000
	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E- LIBRARY.		202,500,000	202,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,252,126	18,252,126
	ON-GOING PROJECTS		18,252,126	18,252,126
	HVL COMPLETION AND FURNISHING AND EQUIPING/ COMPLETION OF BUILDING FOR CANCER RESEARCH CENTER		18,252,126	18,252,126
23030103	REHABILITATION / REPAIRS - HOUSING		23,000,000	23,000,000
	ON-GOING PROJECTS		23,000,000	23,000,000
	REHABILITATION OF STAFF QTRS.		23,000,000	23,000,000
23050101	RESEARCH AND DEVELOPMENT		155,640,035	155,640,035
	ON-GOING PROJECTS		155,640,035	155,640,035
	RESEARCH ON IDENTIFICATION AND MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN 6 GEOPOLITICAL ZONES		9,162,387	9,162,387
	CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY & ESTABLISH THE GEOGRAPHICAL PATTERNS ACCROSS THE COUNTRY		21,481,835	21,481,835
	ESTABLISHMENT OF RESEARCH NET WORKS & CENTERS IN 6 GEOPOLITICAL ZONES IN NIGERIA IN COLLABORATION WITH CANCER UNIT IN FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.		9,948,956	9,948,956
	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY ,CHILD BIRTH AND CHILDHOOD RELATED DISORDERS.		9,872,545	9,872,545
	STUDIES OF NOVEL ANTI MALARIA DRUG IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN & PREGNANT WOMEN IN NIGERIA,		25,387,404	25,387,404
	COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATION.		17,581,657	17,581,657
	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILISATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN 6 GEOPOLITICAL ZONES		6,742,006	6,742,006

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	EARLY DETECTION AND SURVEILLANCE OF DRUGS SUSCEPTIBILITY MULTI DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASE TECHNIQUE.		13,086,387	13,086,387
	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADNOPARTHY FOR COMMUNITY DECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEOPOLITICAL ZONES,		2,658,171	2,658,171
	HUMAN CAPITAL DEVELOPMENT.		17,978,687	17,978,687
	CONSULTANCY. DESERCAT NIG LTD. FOR SECURITY OF GOV ASSETS./RASTOJAN NIG LTD. FOR CLEANING SERVICES.		21,740,000	21,740,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
02101	PERSONNEL COST	269,930,915
21010101	CONSOLIDATED SALARY	151,308,043
21020101	NON REGULAR ALLOWANCES	99,709,367
21020201	NHIS	7,565,402
21020202	CONTRIBUTORY PENSION	11,348,103
02201	OVERHEAD COST	14,839,767
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,586,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,400
22020202	TELEPHONE CHARGES	100,067
22020302	BOOKS	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,345,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,450,600
22020601	SECURITY SERVICES	1,800,000
22020801	MOTOR VEHICLE FUEL COST	357,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
	TOTAL PERSONNEL	269,930,915
	TOTAL OVERHEAD	14,839,767
	TOTAL RECURRENT	284,770,682
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	284,770,682

2013
APPROPRIATION
=N=
265,842,314
149,016,204
98,199,085
7,450,810
11,176,215
14,839,767
2,586,700
1,540,400
100,067
300,000
1,760,000
500,000
2,345,000
3,450,600
1,800,000
357,000
100,000
265,842,314
14,839,767
280,682,081
0
280,682,081

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521034001	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA, YABA	
02101	PERSONNEL COST	318,001,706
21010101	CONSOLIDATED SALARY	248,786,395
21020101	NON REGULAR ALLOWANCES	38,117,012
21020201	NHIS	12,439,320
21020202	CONTRIBUTORY PENSION	18,658,980
02201	OVERHEAD COST	18,594,874
22020201	ELECTRICITY CHARGES	1,595,100
22020202	TELEPHONE CHARGES	1,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,510,150
22020402	MAINTENANCE OF OFFICE FURNITURE	633,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,750
22020801	MOTOR VEHICLE FUEL COST	2,720,100
22020803	PLANT / GENERATOR FUEL COST	1,285,000
03101	TOTAL CAPITAL EXPENDITURE	161,178,290
23010102	PURCHASE OF OFFICE BUILDINGS	148,678,290
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	318,001,706
	TOTAL OVERHEAD	18,594,874
	TOTAL RECURRENT	336,596,580
	TOTAL CAPITAL	161,178,290
	TOTAL ALLOCATION	497,774,870

2013 APPROPRIATION
=N=
313,184,985
245,018,067
37,539,660
12,250,903
18,376,355
18,594,874
1,595,100
1,650,000
5,700,460
3,510,150
633,314
1,500,750
2,720,100
1,285,000
161,178,290
148,678,290
7,500,000
5,000,000
313,184,985
18,594,874
331,779,859
161,178,290
492,958,149

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA, YABA			
INSTITUTION'S CODE:	0521034001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	ON-GOING PROJECTS		7,500,000	7,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		7,500,000	7,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,500,000	2,500,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000	5,000,000
	PURCHASE OF OFFICE BUILDINGS		148,678,290	148,678,290
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000	5,000,000
	COMPUTER SOFTWARE ACQUISITION		5,000,000	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
02101	PERSONNEL COST	96,578,057
21010101	CONSOLIDATED SALARY	73,654,351
21020101	NON REGULAR ALLOWANCES	13,716,912
21020201	NHIS	3,682,718
21020202	CONTRIBUTORY PENSION	5,524,076
02201	OVERHEAD COST	25,098,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	180,000
22020202	TELEPHONE CHARGES	839,997
22020203	INTERNET ACCESS CHARGES	750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	780,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,793,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,815
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	67,052,290
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,302,290
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,550,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	14,500,000
	TOTAL PERSONNEL	96,578,057
	TOTAL OVERHEAD	25,098,915
	TOTAL RECURRENT	121,676,972
	TOTAL CAPITAL	67,052,290
	TOTAL ALLOCATION	188,729,262

2013 APPROPRIATION
=N=
95,115,205
72,538,721
13,509,144
3,626,936
5,440,404
25,098,915
3,000,000
5,300,000
5,000,000
3,000,000
180,000
839,997
750,000
780,000
1,793,103
830,000
700,000
325,815
600,000
2,000,000
107,052,290
30,000,000
2,302,290
1,200,000
17,550,000
1,500,000
10,000,000
44,500,000
95,115,205
25,098,915
120,214,120
107,052,290
227,266,410

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA			
INSTITUTION'S CODE:	0521033001			
				-
CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000	30,000,000
	ON-GOING PROJECTS		20,000,000	30,000,000
	PROCUREMENT OF LABORATORY EQUIPEMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	Yaba	20,000,000	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,302,290	2,302,290
	ON-GOING PROJECTS		2,302,290	2,302,290
	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET SURVEILLANCE OF DRUGS AND FOODS.	Yaba	2,302,290	2,302,290
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,200,000	1,200,000
	ON-GOING PROJECTS		1,200,000	1,200,000
	200 ASSORTED IMPORTED SCIENTIFIC BOOKS, 12 REFERENCE BOOKS AND DEVELOPMENT OF E-LIBRARY.	Yaba	1,200,000	1,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,550,000	17,550,000
	ON-GOING PROJECTS		17,550,000	17,550,000
	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL.	Abuja	17,550,000	17,550,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,500,000	1,500,000
	ON-GOING PROJECTS		1,500,000	1,500,000
	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	Yaba	1,500,000	1,500,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000	10,000,000
	ON-GOING PROJECTS		10,000,000	10,000,000
	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIENNIAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING OF 45 SECRETARIAL STAFF	Yaba	5,000,000	5,000,000
	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINEES IN THREE PROFESSIONAL LEVELS.	Yaba	5,000,000	5,000,000
23050103	MONITORING AND EVALUATION		14,500,000	44,500,000

CODE	LINE ITEM	OCATIO	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
	ON-GOING PROJECTS		10,000,000	40,000,000
	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND RESULTS.	Yaba	10,000,000	40,000,000
	NEW PROJECTS		4,500,000	4,500,000
	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION (SOP)	Yaba	4,500,000	4,500,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	
02201	OVERHEAD COST	24,135,536
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,300,000
22020201	ELECTRICITY CHARGES	245,000
22020202	TELEPHONE CHARGES	185,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,135,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020501	LOCAL TRAINING	300,000
22020601	SECURITY SERVICES	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	100,000
03101	TOTAL CAPITAL EXPENDITURE	115,477,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,477,882
	TOTAL OVERHEAD	24,135,536
	TOTAL RECURRENT	24,135,536
	TOTAL CAPITAL	115,477,882
	TOTAL ALLOCATION	139,613,418

2013
APPROPRIATION
=N=
24,135,536
1,300,000
1,000,000
3,300,000
245,000
185,000
100,000
500,000
20,000
600,000
4,000,000
500,000
4,135,536
2,000,000
500,000
1,000,000
300,000
100,000
100,000
100,000
3,000,000
1,000,000
50,000
100,000
115,477,882
115,477,882
24,135,536
24,135,536
115,477,882
139,613,418

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	NOMA CHILDREN HOSPITAL, SOKOTO			
INSTITUTION'S CODE:	0521036001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		115,477,882	115,477,882
	ON-GOING PROJECTS		115,477,882	115,477,882
	CONSTRUCTION OF ADMIN/VISITING SURGEONS BLOCK	Sokoto North	115,477,882	115,477,882

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA (ICCON)	
02101	PERSONNEL COST	122,801,065
21010101	CONSOLIDATED SALARY	99,135,484
21020101	NON REGULAR ALLOWANCES	11,273,646
21020201	NHIS	4,956,774
21020202	CONTRIBUTORY PENSION	7,435,161
02201	OVERHEAD COST	14,839,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	200,100
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	50,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020601	SECURITY SERVICES	1,200,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22021006	POSTAGES & COURIER SERVICES	189,667
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	24,504,357
23050101	RESEARCH AND DEVELOPMENT	18,504,357
23050103	MONITORING AND EVALUATION	5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	1,000,000
	TOTAL PERSONNEL	122,801,065
	TOTAL OVERHEAD	14,839,767
	TOTAL RECURRENT	137,640,832
	TOTAL CAPITAL	24,504,357
	TOTAL ALLOCATION	162,145,189

2013
APPROPRIATION
=N=
120,941,017
97,633,894
11,102,886
4,881,695
7,322,542
14,839,767
3,500,000
2,000,000
200,100
500,000
50,000
2,000,000
500,000
1,000,000
1,500,000
200,000
500,000
300,000
1,200,000
500,000
200,000
300,000
189,667
200,000
54,504,357
48,504,357
5,000,000
1,000,000
120,941,017
14,839,767
135,780,784
54,504,357
190,285,140

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
NAME OF INSTITUTION:	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA (ICCON)			
INSTITUTION'S CODE:	0521037001			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23050101	RESEARCH AND DEVELOPMENT		18,504,357	48,504,357
	REVIEW OF CHEMISTRY CURRICULAR IN UNIVERSITIES, POLYTECHNICS, COLLEGE OF EDUCATION AND WAEC/NECO		14,000,000	34,000,000
	SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMME (DDR)		3,500,000	13,500,000
	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT		1,004,357	1,004,357
23050103	MONITORING AND EVALUATION		5,000,000	5,000,000
	ON-GOING PROJECTS		5,000,000	5,000,000
	ACCREDITATION OF CHEMISTRY DEPARTMENT AND PROGRAMME IN TERTIARY INSTITUTIONS		5,000,000	5,000,000
23050104	ANNIVERSARIES/CELEBRATIONS		1,000,000	1,000,000
	ON-GOING PROJECTS		1,000,000	1,000,000
	HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA		1,000,000	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521038001	INSTITUTE OF FORENSIC SCIENCE LABORATORY, OSHODI, LAGOS	
02201	OVERHEAD COST	26,169,789
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,169,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020201	ELECTRICITY CHARGES	1,800,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
22020601	SECURITY SERVICES	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	700,000
03101	TOTAL CAPITAL EXPENDITURE	28,930,088
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,630,000
23050101	RESEARCH AND DEVELOPMENT	5,800,088
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	26,169,789
	TOTAL RECURRENT	26,169,789
	TOTAL CAPITAL	28,930,088
	TOTAL ALLOCATION	55,099,877

2013 APPROPRIATION
=N=
26,169,789
3,169,789
3,000,000
2,500,000
1,800,000
450,000
800,000
2,450,000
1,500,000
400,000
300,000
1,000,000
1,500,000
800,000
1,000,000
1,000,000
1,500,000
800,000
500,000
1,000,000
700,000
28,930,088
3,500,000
18,000,000
1,630,000
5,800,088
26,169,789
26,169,789
28,930,088
55,099,877

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:	036			
NAME OF INSTITUTION:	INSTITUTE OF FORENSIC SCIENCE LABORATORY, OSHODI, LAGOS			
INSTITUTION'S CODE:	0521038001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,500,000	3,500,000
	ON-GOING PROJECTS		3,500,000	3,500,000
	FURNISHING AND EQUIPPING OF THE MINI LIBRARY WITH FORENSIC AND SCIENTIFIC TEXTBOOKS, PERIODICALS AND JOURNALS.	OSHODI	3,500,000	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		18,000,000	18,000,000
	ON-GOING PROJECTS		18,000,000	18,000,000
	PROCUREMENT OF SCIENTIFIC LAB. EQUIPMENT E.G. ELECTRONIC WEIGHING BALANCE, GAS CHROMATOGRAPH (G.C.), ATOMIC ABSORPTION SPECTROPHOTOMETER (A.A.S.), HIGH PERFORMANCE LIQUID CHROMATOGRAPH (H.P.L.C.), ETC.	OSHODI	13,000,000	13,000,000
	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS/SPECIALISED BLOOD GROUPING REAGENTS.	OSHODI	5,000,000	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,630,000	1,630,000
	ON-GOING PROJECTS		1,630,000	1,630,000
	DRAINAGE AND LANDSCAPING OF PREMISES OF BLOCK 1 (FRONT AND BACK)	OSHODI	1,630,000	1,630,000
23050101	RESEARCH AND DEVELOPMENT		5,800,088	5,800,088
	ON-GOING PROJECTS		5,800,088	5,800,088
	HUMAN CAPACITY BUILDING: TRAINING OF TWO (2) SCIENTIFIC OFFICERS IN MSC. FORENSIC SCIENCE. ADVANCED ATTACHMENT COURSE IN FORENSIC SCIENCE IN UK/USA FOR ONE (1) DEPUTY DIRECTOR (SCIENTIFIC) AND ONE (1) ASST. DIRECTOR (SCIENTIFIC)	OSHODI	3,500,000	3,500,000
	CONSULTACY AND STAKE HOLDERS MEETINGS TO PROPOSE A BILL ESTABLISHING FORENSIC SCIENCE LABORATORY	OSHODI	2,300,088	2,300,088

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	
02101	PERSONNEL COST	85,474,994
21010101	CONSOLIDATED SALARY	60,831,576
21020101	NON REGULAR ALLOWANCES	17,039,471
21020201	NHIS	3,041,579
21020202	CONTRIBUTORY PENSION	4,562,368
02201	OVERHEAD COST	3,272,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	670,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	540,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	450,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
22020201	ELECTRICITY CHARGES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,529
03101	TOTAL CAPITAL EXPENDITURE	37,629,657
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,629,657
	TOTAL PERSONNEL	85,474,994
	TOTAL OVERHEAD	3,272,529
	TOTAL RECURRENT	88,747,523
	TOTAL CAPITAL	37,629,657
	TOTAL ALLOCATION	126,377,180

2013
APPROPRIATION
=N=
84,180,318
59,910,170
16,781,377
2,995,508
4,493,263
3,272,529
670,000
540,000
450,000
800,000
600,000
212,529
87,629,657
50,000,000
37,629,657
84,180,318
3,272,529
87,452,847
87,629,657
175,082,504

	2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	DENTAL THERAPISTS REGISTRATION BOARD			
INSTITUTION'S CODE:	0521039001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0	50,000,000
	ON-GOING PROJECTS		0	50,000,000
	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE			50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ETI OSA	37,629,657	37,629,657
	ON-GOING PROJECTS		37,629,657	37,629,657
	COMPLETION OF OFFICE BUILDING		37,629,657	37,629,657

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521048001	NATIONAL OBSTETRIC FISTULA CENTRE (NOFIC) ABAKALIKI	
02101	PERSONNEL COST	314,899,109
21010101	CONSOLIDATED SALARY	195,228,020
21020101	NON REGULAR ALLOWANCES	95,267,586
21020201	NHIS	9,761,401
21020202	CONTRIBUTORY PENSION	14,642,102
02201	OVERHEAD COST	57,206,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	786,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,900,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	360,000
22020206	SEWERAGE CHARGES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000
22020303	NEWSPAPERS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	12,500,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
22020501	LOCAL TRAINING	400,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	3,200,000
22020606	CLEANING & FUMIGATION SERVICES	2,650,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	300,000
22020706	SURVEYING SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	1,470,796
22020803	PLANT / GENERATOR FUEL COST	2,900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	270,000
03101	TOTAL CAPITAL EXPENDITURE	383,190,780
23010102	PURCHASE OF OFFICE BUILDINGS	26,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,600,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	91,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	206,190,780
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	14,000,000
	TOTAL PERSONNEL	314,899,109
	TOTAL OVERHEAD	57,206,796
	TOTAL RECURRENT	372,105,905
	TOTAL CAPITAL	383,190,780
	TOTAL ALLOCATION	755,296,685

2013
APPROPRIATION
=N=
310,129,382
192,270,932
93,824,583
9,613,547
14,420,320
57,206,796
786,000
4,000,000
1,900,000
600,000
360,000
200,000
650,000
150,000
12,500,000
100,000
11,500,000
950,000
150,000
200,000
800,000
660,000
400,000
2,000,000
3,200,000
2,650,000
1,000,000
100,000
300,000
300,000
1,470,796
2,900,000
60,000
1,000,000
5,000,000
1,000,000
50,000
270,000
318,190,780
26,000,000
25,600,000
20,000,000
91,400,000
141,190,780
14,000,000
310,129,382
57,206,796
367,336,178
318,190,780
685,526,958

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	MINISTRY OF HEALTH			
MINISTRY'S CODE:	36			
NAME OF INSTITUTION:	NATIONAL OBSTETRIC FISTULA CENTRE (NOFIC) ABAKALIKI			
INSTITUTION'S CODE:	0521048001			
				0
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010102	PURCHASE OF OFFICE BUILDINGS		26,000,000	26,000,000
	ON-GOING PROJECTS		26,000,000	26,000,000
	RENOVATION/RESTRUCTURING OF PURCHASED OFFICE BUILDING	ABAKALIKI	10,000,000	10,000,000
	FURNISHING OF RENOVATED/RESTRUCTURED PURCHASED OFFICE BUILDING.	ABAKALIKI	16,000,000	16,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,600,000	25,600,000
	ON-GOING PROJECTS		25,600,000	25,600,000
	PURCHASE OF 24 SEATER BUS,HILUX & OFFICIAL CARS FOR MED. DIR.BOARD CHAIRMAN&PRIN. OFFICERS.	ABAKALIKI	25,600,000	25,600,000
23010119	PURCHASE OF POWER GENERATING SET		20,000,000	20,000,000
	ON-GOING PROJECTS		20,000,000	20,000,000
	PURCHASE AND INSTALLATION OF GENERATING SET		20,000,000	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		91,400,000	91,400,000
	ON-GOING PROJECTS		64,000,000	64,000,000
	ANAESTHETIC MACHINE	ABAKALIKI	7,000,000	7,000,000
	PURCHASE/INSTALLATION OF HYSTEROSCOPE (WOOFE)/TRAINING.	ABAKALIKI	19,000,000	19,000,000
	PURCHASE/INATALLATION OF OPERATIVE LAPROSCOPE(TECHNOMED.GERMANY	ABAKALIKI	18,000,000	18,000,000
	PURCHASE/INSTALLATION GIANT WALL AUTOCLAVE MACHINE.	ABAKALIKI	20,000,000	20,000,000
	NEW PROJECTS		27,400,000	27,400,000
	INDUSTRIAL WASHING MACHINE&DRYER,INDUSTRIAL UPS AND INSTALLATION.	ABAKALIKI	10,000,000	10,000,000
	PURCHASE OF LABORATORY AND HOSPITAL EQUIPMENT	ABAKALIKI	17,400,000	17,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		206,190,780	141,190,780
	ON-GOING PROJECTS		206,190,780	141,190,780
	COMPLETING OF THE CONSTRUCTION/EQUIPING OF THEATRE / CHANGING ROOM, LIBRARY & STAFF ADMIN. COMPLEX.	ABAKALIKI	145,190,780	100,190,780
	ASPHALTING/LANDSCAPING OF THE REMAINING PART OF THE CENTRE/CONSTRUCTION OF DRAINAGE FOR THE CENTRE.	ABAKALIKI	53,000,000	33,000,000
	ERECTION OF FENCE OF PART OF THE CENTRE AND PLACEMENT OF COSPAN WIRE ON THE WHOLE FENCE.	ABAKALIKI	4,500,000	4,500,000
	CONSTRUCTION OF ENTRANCE/EXIT GATE WITH SECURITY HOUSE.	ABAKALIKI	3,500,000	3,500,000

CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		14,000,000	14,000,000
	ON-GOING PROJECTS		14,000,000	14,000,000
	PURCHASE OF PHYSIOTHERAPY EQUIPMENT	ABAKALI	10,000,000	10,000,000
	ACQUISITION/INSTALLATION OF VSAT WITH WIRELESS CONNECTIVITY.	ABAKALI	4,000,000	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	
02101	PERSONNEL COST	201,113,270
21010101	CONSOLIDATED SALARY	131,047,401
21020101	NON REGULAR ALLOWANCES	56,961,129
21020201	NHIS	6,552,370
21020202	CONTRIBUTORY PENSION	6,552,370
02201	OVERHEAD COST	61,980,807
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	269,010,254
23010105	PURCHASE OF MOTOR VEHICLES	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	201,113,270
	TOTAL OVERHEAD	61,980,807
	TOTAL RECURRENT	263,094,077
	TOTAL CAPITAL	269,010,254
	TOTAL ALLOCATION	532,104,331

2013
APPROPRIATION
=N=
198,067,039
129,062,446
56,098,348
6,453,122
6,453,122
61,980,807
3,000,000
2,000,000
3,000,000
2,000,000
1,500,000
2,000,000
3,000,000
3,000,000
1,000,000
500,000
500,000
2,500,000
2,500,000
4,000,000
2,500,000
5,000,000
4,000,000
2,480,807
1,500,000
3,000,000
2,500,000
1,000,000
3,000,000
304,418,370
30,000,000
100,000,000
130,000,000
4,010,254
25,000,000
15,408,116
198,067,039
61,980,807
260,047,846
304,418,370
564,466,216

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MINISTRY'S CODE:				
NAME OF INSTITUTION:	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
INSTITUTION'S CODE:	0521027042			
				-
CODE	LINE ITEM	LOCATION	AMOUNT (=N=)	AMOUNT (=N=)
		LGA		
23010105	PURCHASE OF MOTOR VEHICLES		0	30,000,000
	ON-GOING PROJECTS		0	30,000,000
	PROCUREMENT OF UTILITY VEHICLE/BUSES			30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70,000,000	100,000,000
	ON-GOING PROJECTS		70,000,000	100,000,000
	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY (MICROBIOLOGY), HISTOPATHOLOGY AND CHEMICALPATHOLOGY LABORATORIES	Jos North	35,000,000	35,000,000
	CHEMICAL REAGENT			30,000,000
	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT FOR BLOOD SAFETY, CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY	Jos North	35,000,000	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		130,000,000	130,000,000
	ON-GOING PROJECTS		130,000,000	130,000,000
	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	Jos North	20,000,000	40,000,000
	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION OF SITTING BENCHES/LIBRARY TOOLS/INTERNET SERVICES (ICT)/OFFICE TOOLS/EQUIPMENT	Jos North	70,000,000	70,000,000
	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK, FIXTURES/FITTINGS AND FURNITURES.	Jos North	20,000,000	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,010,254	4,010,254
	ON-GOING PROJECTS		4,010,254	4,010,254
	INSTALLATION OF PROCURED PERKINGS 100KVA GENERATOR AT LAMINGO AND HOSTEL RESPECTIVELY	Jos North	4,010,254	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000	25,000,000
	ON-GOING PROJECTS		25,000,000	25,000,000
	PHASED RENOVATION/REHABILITATION AND MAINTENANCE OF HOSTELS AND CONSTRUCTION OF INCINERATOR AND WATER RETICULATION	Jos North	25,000,000	25,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000	15,408,116
	ON-GOING PROJECTS		10,000,000	15,408,116
	WORKSHOP AND TRAINING ON LABORATORY MANAGEMENT/SAFETY	Jos North	10,000,000	15,408,116