

| FEDERAL GOVERNMENT OF NIGERIA | | | | | | |
|-------------------------------|--|----------------------|---------------------|-----------------|---------------|------------------|
| 2011 BUDGET | | | | | | |
| SUMMARY | | | | | | |
| FEDERAL MINISTRY OF HEALTH | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0521001 | HEADQUARTERS | 4,560,736,815 | 1,132,294,181 | 5,693,030,996 | 7,553,239,306 | 13,246,270,302 |
| 0521002 | NATIONAL HEALTH INSURANCE SCHEME | 1,029,643,262 | 202,198,408 | 1,231,841,670 | 257,820,979 | 1,489,662,649 |
| 0521003 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 1,571,589,347 | 609,988,046 | 2,181,577,393 | 5,448,370,527 | 7,629,947,921 |
| 0521005 | NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU | 77,786,483 | 4,252,907 | 82,039,390 | 115,264,117 | 197,303,507 |
| 0521006 | RADIOGRAPHERS REGISTRATION BOARD | 126,945,289 | 20,027,616 | 146,972,905 | 15,029,405 | 162,002,310 |
| 0521007 | DENTAL TECHNOLOGY REGISTRATION BOARD | 89,964,998 | 7,251,930 | 97,216,928 | | 97,216,928 |
| 0521008 | HEALTH RECORDS OFFICERS REG. BOARD | 38,040,896 | 4,476,503 | 42,517,399 | 4,106,477 | 46,623,875 |
| 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | 238,420,888 | 7,906,623 | 246,327,511 | 14,413,446 | 260,740,957 |
| 0521010 | COMMUNITY HEALTH PRACTITIONERS REG. BOARD | 65,386,682 | 8,953,006 | 74,339,688 | 19,710,695 | 94,050,383 |
| 0521011 | NURSING AND MIDWIFERY COUNCIL | 363,259,324 | 7,483,149 | 370,742,473 | 39,421,390 | 410,163,863 |
| 0521012001 | PHARMACIST COUNCIL OF NIGERIA | 527,605,942 | 14,503,868 | 542,109,810 | 35,285,153 | 577,394,963 |
| 0521013 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | 169,490,636 | 17,894,910 | 187,385,547 | 54,860,328 | 242,245,874 |
| 0521014 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | 3,442,980,301 | 19,819,459 | 3,462,799,761 | 267,304,341 | 3,730,104,102 |
| 0521015 | MEDICAL REHABILITATION THERAPY BOARD | 108,687,659 | 2,747,060 | 111,434,719 | 30,193,662 | 141,628,381 |
| 0521016 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU | 345,411,935 | 12,629,370 | 358,041,305 | 76,378,943 | 434,420,248 |
| 0521017 | ENVIRONMENTAL HEALTH OFFICERS TUTORS-UCH | 24,874,228 | 24,409,302 | 49,283,530 | 10,840,882 | 60,124,412 |
| 0521018 | NURSE TUTOR TRAINING - ENUGU | 28,133,757 | 2,563,005 | 30,696,762 | 44,349,064 | 75,045,825 |
| 0521019 | NURSE TUTOR PROGRAMME - AKOKA | 92,575,652 | 2,465,328 | 95,040,980 | 41,498,733 | 136,539,712 |
| 0521020 | NURSE TUTOR TRAINING - KADUNA | 43,184,671 | 4,567,148 | 47,751,819 | 46,321,742 | 94,073,561 |
| 0521021 | NURSE TUTOR TRAINING - IBADAN | 28,133,757 | 2,563,005 | 30,696,762 | 63,177,652 | 93,874,414 |
| 0521022 | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA | 197,428,764 | 44,071,169 | 241,499,933 | 105,296,087 | 346,796,020 |
| 0521023001 | NATIONAL HEALTH EQUIPMENT TRAINING CENTRE LAGOS | - | 2,465,328 | 2,465,328 | | 2,465,328 |
| 0521023002 | NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,MAIDUGURI | - | 2,640,055 | 2,640,055 | | 2,640,055 |
| 0521023003 | NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,ZARIA | - | 2,640,055 | 2,640,055 | | 2,640,055 |
| 0521023004 | NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU | - | 2,563,005 | 2,563,005 | | 2,563,005 |
| 0521024 | PHC TUTORS PROGRAMME_UCH_IBADAN | 21,470,918 | 2,238,250 | 23,709,168 | 41,416,461 | 65,125,629 |
| 0521024 | PHC TUTORS PROGRAMME_KADUNA | | 6,395,004 | 6,395,004 | | 6,395,004 |
| 0521025 | COMMUNITY HEALTH TUTOR PROGRAMME UCH | 22,282,148 | 2,238,250 | 24,520,398 | 61,071,730 | 85,592,128 |
| 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | 8,591,386,889 | 295,932,164 | 8,887,319,054 | 351,688,931 | 9,239,007,984 |
| 0521026002 | LAGOS UNIVERSITY TEACHING HOSPITAL | 7,220,108,700 | 215,291,805 | 7,435,400,506 | 287,809,304 | 7,723,209,810 |
| 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | 8,363,113,658 | 208,165,131 | 8,571,278,789 | 333,437,609 | 8,904,716,397 |
| 0521026004 | UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU | 7,790,846,557 | 212,198,294 | 8,003,044,850 | 442,945,539 | 8,445,990,390 |
| 0521026005 | UNIVERSITY OF BENIN TEACHING HOSPITAL | 8,036,565,045 | 176,695,702 | 8,213,260,747 | 432,696,720 | 8,645,957,467 |
| 0521026006 | OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL IFE | 6,408,125,301 | 216,194,502 | 6,624,319,803 | 441,681,986 | 7,066,001,789 |

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| FEDERAL MINISTRY OF HEALTH | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL | 6,173,038,771 | 162,216,286 | 6,335,255,057 | 363,903,277 | 6,699,158,334 |
| 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | 5,666,149,599 | 160,357,085 | 5,826,506,684 | 615,503,777 | 6,442,010,461 |
| 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | 6,173,221,508 | 192,623,386 | 6,365,844,894 | 491,381,739 | 6,857,226,633 |
| 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | 5,410,543,068 | 203,576,116 | 5,614,119,184 | 486,701,380 | 6,100,820,565 |
| 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | 4,769,535,407 | 220,612,287 | 4,990,147,694 | 430,169,614 | 5,420,317,308 |
| 0521026012 | USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL | 4,954,629,550 | 256,646,896 | 5,211,276,446 | 325,384,674 | 5,536,661,119 |
| 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | 4,809,078,992 | 195,974,130 | 5,005,053,122 | 306,481,811 | 5,311,534,932 |
| 0521026014 | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL | 4,693,679,031 | 168,572,901 | 4,862,251,932 | 421,870,377 | 5,284,122,309 |
| 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | 3,756,640,259 | 147,420,006 | 3,904,060,265 | 401,529,078 | 4,305,589,344 |
| 0517021017 | UNIVERSITY OF UYO TEACHING HOSPITAL | 3,489,041,022 | 117,187,870 | 3,606,228,893 | 596,567,060 | 4,202,795,953 |
| 0517021016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY | 1,284,819,741 | 152,995,626 | 1,437,815,367 | 271,389,635 | 1,709,205,003 |
| 0521027001 | FEDERAL SPECIALIST HOSPITAL IRRUA | 3,479,791,890 | 116,701,828 | 3,596,493,718 | 352,574,882 | 3,949,068,600 |
| 0521027003 | FEDERAL STAFF HOSPITAL ABUJA | 892,292,362 | 65,853,826 | 958,146,188 | 210,592,174 | 1,168,738,362 |
| 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL, ENUGU | 968,109,094 | 97,065,366 | 1,065,174,460 | 165,665,844 | 1,230,840,304 |
| 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL, KADUNA | 735,836,964 | 101,786,901 | 837,623,866 | 264,776,862 | 1,102,400,727 |
| 0521027006 | FEDERAL PSYCHIATRIC HOSPITAL, CALABAR | 1,003,004,426 | 97,735,589 | 1,100,740,015 | 145,438,465 | 1,246,178,480 |
| 0521027007 | FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI | 940,721,153 | 97,343,973 | 1,038,065,126 | 184,759,534 | 1,222,824,660 |
| 0521027008 | FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO | 793,921,111 | 97,572,005 | 891,493,117 | 93,222,136 | 984,715,252 |
| 0521027009 | FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA | 3,265,159,021 | 102,975,204 | 3,368,134,225 | 196,131,511 | 3,564,265,736 |
| 0521027010 | FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA | 1,694,497,012 | 96,933,659 | 1,791,430,671 | 134,385,886 | 1,925,816,557 |
| 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE | 377,501,886 | 53,291,700 | 430,793,586 | - | 430,793,586 |
| 0521027012 | FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN | 1,601,483,622 | 97,432,838 | 1,698,916,460 | 97,658,611 | 1,796,575,071 |
| 0521027013 | NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS | 2,730,597,032 | 116,916,658 | 2,847,513,689 | 345,371,165 | 3,192,884,855 |
| 0521027014 | NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO | 1,887,867,929 | 105,613,203 | 1,993,481,132 | 287,172,444 | 2,280,653,577 |
| 0521027015 | NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU | 2,108,721,667 | 100,866,261 | 2,209,587,928 | 372,184,603 | 2,581,772,531 |
| 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING ZARIA | 292,219,708 | 78,265,112 | 370,484,820 | 94,766,478 | 465,251,298 |
| 0521027017 | FEDERAL MEDICAL CENTRE UMUAHIA | 3,505,074,530 | 78,174,871 | 3,583,249,401 | 301,115,066 | 3,884,364,467 |
| 0521027018 | FEDERAL MEDICAL CENTRE. OWO | 3,019,884,905 | 84,900,309 | 3,104,785,214 | 224,631,652 | 3,329,416,866 |
| 0521027019 | FEDERAL MEDICAL CENTRE ABEOKUTA | 2,657,757,957 | 70,763,338 | 2,728,521,296 | 292,442,332 | 3,020,963,628 |
| 0521027020 | FEDERAL MEDICAL CENTRE OWERRI | 5,474,866,574 | 76,173,617 | 5,551,040,192 | 303,241,127 | 5,854,281,318 |
| 0521027021 | FEDERAL MEDICAL CENTRE MARKURDI | 3,843,373,250 | 77,650,635 | 3,921,023,884 | 262,257,454 | 4,183,281,338 |
| 0521027022 | FEDERAL MEDICAL CENTRE KATSINA | 1,684,917,128 | 78,458,584 | 1,763,375,712 | 289,213,252 | 2,052,588,965 |
| 0521027023 | FEDERAL MEDICAL CENTRE GOMBE | 2,732,972,972 | 80,263,859 | 2,813,236,830 | 186,725,061 | 2,999,961,891 |
| 0521027024 | FEDERAL MEDICAL CENTRE YOBE | 2,259,209,473 | 85,045,001 | 2,344,254,474 | 210,592,174 | 2,554,846,648 |
| 0521027025 | FEDERAL MEDICAL CENTRE ASABA | 2,114,209,244 | 85,450,124 | 2,199,659,367 | 287,388,120 | 2,487,047,488 |
| 0521027026 | FEDERAL MEDICAL CENTRE BIDA | 2,095,454,973 | 81,612,034 | 2,177,067,007 | 214,193,053 | 2,391,260,060 |

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| FEDERAL MINISTRY OF HEALTH | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0521027027 | FEDEARL MEDICAL CENTRE GUSAU ZAMFARA | 1,508,076,612 | 85,580,865 | 1,593,657,478 | 362,780,118 | 1,956,437,596 |
| 0521027028 | FEDERAL MEDICAL CENTRE YOLA | 1,801,446,830 | 79,566,817 | 1,881,013,647 | 286,277,817 | 2,167,291,464 |
| 0521027 | FEDERAL MEDICAL CENTRE, ABAKALIKI | 4,211,740,198 | 86,143,105 | 4,297,883,303 | 451,977,428 | 4,749,860,731 |
| 0521027030 | FEDERAL MEDICAL CENTRE IDO-EKITI | 3,546,668,402 | 94,064,984 | 3,640,733,386 | 164,963,870 | 3,805,697,255 |
| 0521027031 | FEDERAL MEDICAL CENTRE LOKOJA | 1,674,490,499 | 77,948,375 | 1,752,438,874 | 173,219,580 | 1,925,658,454 |
| 0521027032 | FEDERAL MEDICAL CENTRE AZARE | 1,877,671,283 | 78,026,905 | 1,955,698,188 | 291,113,530 | 2,246,811,718 |
| 0521021033 | FEDERAL MEDICAL CENTRE KEBBI | 1,409,606,040 | 76,893,284 | 1,486,499,323 | 244,286,922 | 1,730,786,245 |
| 0521027034 | FEDERALMEDICAL CENTEE TARABA | 1,690,713,263 | 61,061,180 | 1,751,774,443 | 289,494,042 | 2,041,268,485 |
| 0521027035 | FEDERAL MEDICAL CENTRE JIGAWA | 1,087,776,918 | 77,588,944 | 1,165,365,862 | 130,286,358 | 1,295,652,220 |
| 0521027036 | FEDERAL MEDICAL CENTRE NASARAWA | 3,212,494,505 | 78,081,547 | 3,290,576,051 | 141,939,125 | 3,432,515,177 |
| 0521027037 | FEDERAL MEDICAL CENTRE BAYELSA | 1,768,453,640 | 78,990,511 | 1,847,444,151 | 316,701,119 | 2,164,145,269 |
| 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | 1,822,386,309 | 74,664,024 | 1,897,050,333 | 168,698,371 | 2,065,748,704 |
| 0521027039 | NATIONAL EYE CENTRE KADUNA | 1,365,930,782 | 78,022,943 | 1,443,953,725 | 191,653,760 | 1,635,607,485 |
| 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | 86,420,511 | 35,046,547 | 121,467,058 | 220,921,123 | 342,388,181 |
| 0521028001 | FEDERAL STAFF CLINIC, ABUJA PHASE I | - | 5,865,481 | 5,865,481 | | 5,865,481 |
| 0521028002 | FEDERAL STAFF HOSPITAL ABUJA PHASE II | - | 4,028,853 | 4,028,853 | | 4,028,853 |
| 0521028028 | FEDERAL STAFF EYE CLINIC, ABUJA | - | 5,595,629 | 5,595,629 | | 5,595,629 |
| 0521028029 | FEDERAL STAFF DENTAL CLINIC, ABUJA | - | 5,595,629 | 5,595,629 | | 5,595,629 |
| 0521028030 | FEDERAL STAFF DENTAL CLINIC, LAGOS | - | 6,714,754 | 6,714,754 | | 6,714,754 |
| 0521028031 | FEDERAL STAFF CLINIC GWARINPA | - | 5,595,629 | 5,595,629 | | 5,595,629 |
| 0521029001 | PORT HEALTH SERVICE, ABUJA | - | 2,573,989 | 2,573,989 | | 2,573,989 |
| 0521029002 | PORT HEALTH SERVICE YOLA | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029003 | PORT HEALTH SERVICE JALINGO | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029004 | PORT HEALTH SERVICE MAIDUGURI | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029005 | PORT HEALTH SERVICE DAMATURU | - | 1,544,393 | 1,544,393 | | 1,544,393 |
| 0521029006 | PORT HEALTH SERVICE KANO | - | 1,544,393 | 1,544,393 | | 1,544,393 |
| 0521029007 | PORT HEALTH SERVICE KATSINA | - | 1,544,393 | 1,544,393 | | 1,544,393 |
| 0521029008 | PORT HEALTH SERVICE DUTSE | - | 1,930,492 | 1,930,492 | | 1,930,492 |
| 0521029009 | PORT HEALTH SERVICE ILORIN | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029010 | PORT HEALTH SERVICE SOKOTO | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029011 | PORT HEALTH SERVICE IBADAN | - | 1,930,492 | 1,930,492 | | 1,930,492 |
| 0521029012 | PORT HEALTH SERVICE, ABEOKUTA | - | 2,316,590 | 2,316,590 | | 2,316,590 |
| 0521029013 | PORT HEALTH SERVICE PORT-HARCOURT | - | 5,147,978 | 5,147,978 | | 5,147,978 |
| 0521029014 | PORT HEALTH SERVICE CALABAR | - | 5,147,978 | 5,147,978 | | 5,147,978 |
| 0521029015 | PORT HEALTH SERVICE LAGOS | - | 5,147,978 | 5,147,978 | | 5,147,978 |
| 0521029016 | PORT HEALTH WARRI | - | 1,544,393 | 1,544,393 | | 1,544,393 |
| 0521030001 | INSTITUTE OF CHILD HEALTH (LUTH) | - | 1,802,315 | 1,802,315 | | 1,802,315 |
| 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) | - | 1,802,315 | 1,802,315 | | 1,802,315 |
| 0521030003 | INSTITUTE OF CHILD HEALTH (UCH) | - | 1,802,315 | 1,802,315 | | 1,802,315 |
| 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) | - | 1,802,315 | 1,802,315 | | 1,802,315 |
| 0521030005 | INSTITUTE OF CHILD HEALTH ENUGU | - | 1,802,315 | 1,802,315 | | 1,802,315 |
| 0521031 | NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA | 632,441,439 | 52,835,939 | 685,277,378 | 277,219,494 | 962,496,872 |
| 0521032 | NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA | 663,149,410 | 35,252,460 | 698,401,869 | 108,549,147 | 806,951,016 |
| 0521033001 | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | 101,060,131 | 14,165,903 | 115,226,034 | 38,131,223 | 153,357,257 |
| 0521034 | MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA | 212,587,748 | 25,355,991 | 237,943,739 | 2,420,932,533 | 2,658,876,272 |
| 0521035 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | 328,743,169 | 20,235,525 | 348,978,695 | 40,012,513 | 388,991,208 |
| 0521036 | NOMA CHILDREN HOSPITAL, SOKOTO | - | 32,911,249 | 32,911,249 | 24,569,087 | 57,480,336 |

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|-------------------------------|--|------------------------|----------------------|------------------------|-----------------------|------------------------|
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| FEDERAL MINISTRY OF HEALTH | | | | | | |
| CODE | MDA | TOTAL PERSONNEL COST | TOTAL OVERHEAD COST | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
| | | =N= | =N= | =N= | =N= | =N= |
| 0521037 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | 112,675,145 | 20,249,196 | 132,924,341 | 45,463,165 | 178,387,506 |
| 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY | | 5,685,159 | 5,685,159 | 28,078,957 | 33,764,115 |
| 0521039 | DENTAL THERAPISTS REGISTRATION BOARD | 105,600,104 | 4,462,424 | 110,062,528 | 31,939,813 | 142,002,341 |
| 0521047 | NATIONAL EAR CARE CENTRE, KADUNA | 506,831,040 | 78,260,139 | 585,091,179 | 215,407,715 | 800,498,894 |
| - | ONCH. BAUCHI ZONE | - | 2,174,588 | 2,174,588 | | 2,174,588 |
| - | ONCHO.ENUGU ZONE | - | 2,174,588 | 2,174,588 | | 2,174,588 |
| - | ONCHO.IBADAN | - | 2,380,940 | 2,380,940 | | 2,380,940 |
| - | ONCHO.KADUNA | - | 2,380,940 | 2,380,940 | | 2,380,940 |
| - | FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS | 194,169,344 | 307,395,000 | 501,564,344 | - | 501,564,344 |
| | | - | - | - | | - |
| | TOTAL | 192,885,136,658 | 9,453,716,258 | 202,338,852,916 | 33,527,630,328 | 235,866,483,244 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|-----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MINISTRY OF HEALTH- HQTRS | 13,246,270,302 |
| 0521001 | FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS | |
| | TOTAL ALLOCATION: | 13,246,270,302 |
| 21 | PERSONNEL COST | 4,560,736,815 |
| 2101 | SALARY | 3,553,458,880 |
| 210101 | SALARIES AND WAGES | 3,553,458,880 |
| 21010101 | CONSOLIDATED SALARY | 3,553,458,880 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,007,277,935 |
| 210201 | ALLOWANCES | 565,959,061 |
| 21020101 | NON REGULAR ALLOWANCES | 565,959,061 |
| 210202 | SOCIAL CONTRIBUTIONS | 441,318,874 |
| 21020201 | NHIS | 176,527,550 |
| 21020202 | CONTRIBUTORY PENSION | 264,791,325 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,132,294,181 |
| 2202 | OVERHEAD COST | 1,132,294,181 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 472,904,232 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 91,107,486 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 196,244,671 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 73,983,449 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 111,568,627 |
| 220202 | UTILITIES - GENERAL | 88,849,593 |
| 22020201 | ELECTRICITY CHARGES | 25,708,237 |
| 22020202 | TELEPHONE CHARGES | 415,800 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 47,890,580 |
| 22020205 | WATER RATES | 14,834,976 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 205,186,830 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 63,347,290 |
| 22020304 | MAGAZINES & PERIODICALS | 99,172,874 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 42,666,666 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 105,218,606 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,212,050 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 37,808,352 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 47,890,580 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,045,732 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,261,892 |
| 220205 | TRAINING - GENERAL | 32,992,755 |
| 22020501 | LOCAL TRAINING | 21,558,255 |
| 22020502 | INTERNATIONAL TRAINING | 11,434,500 |
| 220206 | OTHER SERVICES - GENERAL | 7,876,741 |
| 22020603 | OFFICE RENT | 7,876,741 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 69,570,765 |
| 22020701 | FINANCIAL CONSULTING | 69,570,765 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 146,486,679 |
| 22020801 | MOTOR VEHICLE FUEL COST | 14,321,050 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 99,172,874 |
| 22020803 | PLANT / GENERATOR FUEL COST | 32,992,755 |
| 220209 | FINANCIAL CHARGES - GENERAL | 3,207,981 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 3,207,981 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| 23 | CAPITAL EXPENDITURE | 7,553,239,306 |
| 2301 | FIXED ASSETS PURCHASED | 6,496,768,567 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 6,496,768,567 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 6,496,768,567 |
| 2302 | CONSTRUCTION / PROVISION | 84,236,870 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 84,236,870 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 84,236,870 |
| 2303 | REHABILITATION / REPAIRS | 972,233,870 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 972,233,870 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 972,233,870 |
| | | |
| | TOTAL PERSONNEL | 4,560,736,815 |
| | TOTAL OVERHEAD | 1,132,294,181 |
| | TOTAL RECURRENT | 5,693,030,996 |
| | TOTAL CAPITAL | 7,553,239,306 |
| | TOTAL ALLOCATION | 13,246,270,302 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------|----------------------------|---------------|
| MDA: | FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS | | | | |
| CODE: | 0521001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 6,496,768,567 |
| | ONGOING PROJECTS | | | | 3,513,379,436 |
| | EPIDEMIOLOGY: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE TO EPIDEMICS (CSM,MENINGITIS CHOLERA, LASSA FEVER, H1N1 FLU ETC.), INCLUDING PROCUREMENT AND DISTRIBUTION OF EMERGENCY DRUGS TO EPIDEMIC PRONE STATES; AND SUPPORT TO THREE (3) NO. VIROLOGY LABORATORIES AT IRRUA, IBADAN, MAIDUGURI AND ESTABLISHMENT OF 1 NO. VIROLOGY LABORATORY AT THE FMC ABAKALI, INTEGRATED DISEASE SURVEILLANCE, IMPLEMENTATION OF IDSR FOR EPIDEMIC PRONE AND COMMUNICABLE DISEASES. | NORTH - CENTRAL | FCT | NATIONWIDE | 358,006,696 |
| | TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 510 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES. | NORTH - CENTRAL | FCT | NATIONWIDE AND NTBLC ZARIA | 96,197,391 |
| | PORT HEALTH SERVICE: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS ; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARD (YELLOW CARD). UPGRADE AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATIONWIDE, CAPACITY DEVELOPMENT FOR PHS. | NORTH - CENTRAL | FCT | NATIONWIDE | 83,177,652 |
| | 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,M CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES. | NORTH - CENTRAL | FCT | NATIONWIDE | 70,197,391 |
| | DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF) N50M DISTRIBUTION OF 110 MILLION TABLETS OF DONATED MECTIZAN AND 30 MILLION 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 GWD AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI.) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY N80M. | NORTH - CENTRAL | FCT | NATIONWIDE | 35,098,696 |
| | MALARIA CONTROL PROGRAMME: PROCUREMENT AND DISTRIBUTION OF 18.7M LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 | NORTH - CENTRAL | FCT | NATIONWIDE | 195,493,478 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-----------------|--------------|
| MDA: | FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS | | | | |
| CODE: | 0521001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS) 20M; (TRYPANOSOMIASIS, BURULI ULCER, ETC) 40M, MAPPING AND ASSESSMENT. NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA N40M; OH: UPGRADE 1 NO OH CLINIC AS A MODEL OH CLINIC AND DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORKPLACES. | NORTH - CENTRAL | FCT | NATIONWIDE | 62,118,435 |
| | HIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS THROUGH ADDITIONAL TESTING, COUNSELLING AND TREATMENT SITES (100 SITES NATIONWIDE); HIV TEST KITS, ETC. | NORTH - CENTRAL | FCT | NATIONWIDE | 80,197,391 |
| | PROCUREMENT OF AMBULANCES: PAYMENT FOR ON-SHORE COMPONENT ON 20 NOS. AMBULANCES PROCURED IN 2010 | NORTH - CENTRAL | FCT | NATIONWIDE | 80,197,391 |
| | CANCER CONTROL (PROCUREMENT OF MAMMOGRAPHIC MACHINES): PAYMENT OF ON-SHORE COMPONENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION, INSTALLATION AND TRAINING FOR THE PROCURED MAMMOGRAMS FROM THE 2010 APPROPRIATION THROUGH DIRECT PROCUREMENT METHOD; INCLUDING BASELINE DATA SURVEY FOR IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS. | NORTH - CENTRAL | FCT | NATIONWIDE | 125,296,087 |
| | FINAL PAYMENT FOR THE ON-SHORE COMPONENT FOR 10 NOS. CT SCAN MACHINES (PROCURED IN 2010) APPROPRIATION BY DIRECT PROCUREMENT, PRE-INSTALLATION ASSESSMENT AND COMPLETION OF PRE-INSTALLATION WORKS AT SOME FMCS AND INSTALLATION OF THE 10 NOS. CT SCAN MACHINES AT FMCS YOLA, GUSAU, ABAKALI, OWERRI, LOKOJA AND ASABA ; UUTH, ATBUTH, NOH DALA AND NOH IGBOBI; PAYMENT FOR THE COMPLETION OF NURSE TUTORS PROGRAMME STRUCTURE, ENUGU. | NORTH - CENTRAL | FCT | NATIONWIDE | 280,789,565 |
| | COMPLETION OF PRE-INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO. ZONAL DIALYSIS CENTRES, AND PAYMENT OF OFF-SHORE COMPONENT FOR 80 SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENTS, INCLUDING INSTALLATION AND TRAINING: INCLUDING ADVOCACY FOR ORAL HEALTH PROGRAMME IN SCHOOL | NORTH - CENTRAL | FCT | 6 GEO-POL ZONES | 245,690,870 |
| | SUPPORT FOR NURSING SERVICES SCHEME (50 MILLION) AND ESTABLISHMENT OF SCHOOL OF MIDWIFERY AT FMC, YANAGOA (N250 MILLION) | NORTH - CENTRAL | FCT | NATIONWIDE | 210,592,174 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------|-----------------|--------------|
| MDA: | FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS | | | | |
| CODE: | 0521001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | COLLABORATION IN BREAST CANCER, CERVICAL AND PROSTATE CANCER SCREENING IN THE SIX GEO-POLITICAL ZONES INCLUDING DEVELOPMENT AND PRODUCTION OF ORAL HEALTH AND TELEMEDICINE POLICIES; AND PROCUREMENT AND DISTRIBUTION OF CANCER PREVENTION VACCINES, PROCUREMENT OF MORPHINE AND PURCHASE OF 1 NO. MOBILE CANCER SCREENING VAN (N190M); SUPPORT FOR DHS PLANNING CELL ACTIVITIES (N10M) AND STANDING MEDICAL BOARD SECRETARIAT (N7.5M) | NORTH - CENTRAL | FCT | 6 GEO-POL ZONES | 221,121,783 |
| | PROCUREMENT, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES IN YOLA AND ILORIN; RETENTION OF 500,000 REGULAR, VOLUNTARY BLOOD DONORS (N90,000,000); COORDINATION AND DEVELOPMENT OF ORAL HEALTH IN NIGERIA (N30,000,000); REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS IN ABUJA AND LAGOS, AND RESUSCITATION OF FEDERAL DENTAL CLINICS IN PORT HARCOURT AND KADUNA (N70,000,000) | NORTH - CENTRAL | FCT | 6 GEO-POL ZONES | 133,375,044 |
| | IMPLEMENTATION OF INTEGRATED, NEWBORN AND CHILD HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING; IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QUARTERLY ISS FOR FAMILY HEALTH PROGRAMMES | NORTH - CENTRAL | FCT | NATIONWIDE | 210,592,174 |
| | NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, ELDERLY, ADOLESCENTS, HYGIENE; DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOL, IEC MATERIALS | NORTH - CENTRAL | FCT | NATIONWIDE | 175,493,478 |
| | PROCUREMENT OF NARCOTIC DRUGS | NORTH - CENTRAL | FCT | NATIONWIDE | 35,098,696 |
| | ECHITAB: PROCUREMENT OF VIALS OF ANTI-SNAKE VENOM FROM ESG/UK; CONSTRUCTION/EQUIPPING OF ANTI-SNAKE VENOM LABORATORY AND CLINIC AT KALTUNGO, GOMBE STATE AND ZAMKO, JOS, PLATEAU STATE WITH LABORATORY MATERIALS | NORTH - CENTRAL | FCT | 2 STATES | 126,355,304 |
| | MONITORING AND EVALUATION OF HEALTH PROGRAMMES IN THE MINISTERIAL WORKPLAN; PPP, HMIS PROGRAMMES | NORTH - CENTRAL | FCT | NATIONWIDE | 52,648,043 |
| | IMPLEMENTATION OF NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) | NORTH - CENTRAL | FCT | NATIONWIDE | 24,569,087 |
| | NATIONAL COUNCIL ON HEALTH | NORTH - CENTRAL | FCT | NATIONWIDE | 42,473,739 |
| | HUMAN RESOURCES FOR HEALTH: COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E. PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC | NORTH - CENTRAL | FCT | HEADQUARTERS | 21,059,217 |
| | MDG PROJECTS AND PROGRAMMES COORDINATION, TRACKING AND ASSESSMENTS | NORTH - CENTRAL | FCT | NATIONWIDE | 98,276,348 |

| | | | | | |
|-----------------|---|-----------------|--------------|------------|----------------------|
| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
| MDA: | FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS | | | | |
| CODE: | 0521001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | MONITORING AND EVALUATION OF 2011 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE, E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2012 BUDGET PREPARATION | NORTH - CENTRAL | FCT | NATIONWIDE | 56,157,913 |
| | COORDINATION, SURVEILLANCE AND PROCUREMENT AUDIT FOR THE HEALTH SECTOR | NORTH - CENTRAL | FCT | NATIONWIDE | 42,118,435 |
| | ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN SUPPORT STRUCTURE TO MANAGE HEALTH LABOR RELATIONS, SPORTS, CAREER MANAGEMENT MATTERS, MEDICAL LABORATORY MAINTENANCE WORKSHOP, YABA, ETC. | NORTH - CENTRAL | FCT | NATIONWIDE | 105,296,087 |
| | NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIAISON WITH STATES' HEALTH MINISTRIES, PARTNERS AND OTHER NGOS | NORTH - CENTRAL | FCT | NATIONWIDE | 245,690,870 |
| | MDG PROJECTS: ONGOING | | | | 2,281,415,218 |
| | PROCUREMENT AND DISTRIBUTION OF MDG BRANDED HIV/AIDS DRUGS TO DESIGNATED TREATMENT CENTERS | NORTH - CENTRAL | FCT | NATIONWIDE | 2,141,020,435 |
| | HEALTH MANAGEMENT SYSTEMS STRENGTHENING | NORTH - CENTRAL | FCT | NATIONWIDE | 140,394,783 |
| | MDG PROJECTS: NEW | | | | 701,973,913 |
| | NATIONAL TUBERCULOSIS/LEPROSY CONTROL: CONDUCT NATIONAL SURVEY ON TB PREVALENCE IN NIGERIA; PROCURE AND DISTRIBUTE SECOND-LINE MDR-TB CONTROL AND TREATMENT DRUGS FOR 560 PATIENTS NATIONWIDE | NORTH - CENTRAL | FCT | NATIONWIDE | 140,394,783 |
| | MDG - IMNCH: PROCUREMENT AND DISTRIBUTION OF EMERGENCY OBSTETRIC CARE AND CONTRACEPTIVE COMMODITIES, CAPACITY BUILDING FOR SERVICE PROVIDERS, AWARENESS CREATION AND SUPPORTIVE SUPERVISION | NORTH - CENTRAL | FCT | NATIONWIDE | 561,579,131 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 84,236,870 |
| | ONGOING PROJECTS | | | | 84,236,870 |
| | NCDC: COMPLETION OF CONSTRUCTION WORKS AND EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA | NORTH - CENTRAL | FCT | AMAC | 84,236,870 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 972,233,870 |
| | ONGOING PROJECTS | | | | 972,233,870 |
| | COMPLETION OF THE REHABILITATION OF 6 NOS. SPECIALIST HOSPITALS: PSYCHIATRIC HOSPITAL BENIN, YABA, KADUNA, SOKOTO, NOH ENUGU AND NEC, KADUNA; PRE-INSTALLATION NEEDS ASSESSMENT VISIT AND WORKS | NORTH - CENTRAL | FCT | NATIONWIDE | 315,888,261 |
| | PAYMENT OF OUTSTANDING CHARGES AND FURTHER UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS (UATH - ABUJA, UUTH - UYO AND ABTUTH - BAUCHI) | | | | 491,381,739 |
| | EXPANSION OF WAREHOUSES AT THE PREMIER MEDICAL STORES ABUJA AND REHABILITATION OF FEDERAL MEDICAL STORES OSHODI | | | | 164,963,870 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL HEALTH INSURANCE SCHEME | 1,489,662,649 |
| 0521002 | NATIONAL HEALTH INSURANCE SCHEME | |
| | TOTAL ALLOCATION: | 1,489,662,649 |
| 21 | PERSONNEL COST | 1,029,643,262 |
| 2101 | SALARY | 856,299,634 |
| 210101 | SALARIES AND WAGES | 856,299,634 |
| 21010101 | CONSOLIDATED SALARY | 856,299,634 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 173,343,628 |
| 210201 | ALLOWANCES | 66,306,174 |
| 21020101 | NON REGULAR ALLOWANCES | 66,306,174 |
| 210202 | SOCIAL CONTRIBUTIONS | 107,037,454 |
| 21020201 | NHIS | 42,814,982 |
| 21020202 | CONTRIBUTORY PENSION | 64,222,473 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 202,198,408 |
| 23 | CAPITAL EXPENDITURE | 257,820,979 |
| 2302 | CONSTRUCTION / PROVISION | 257,820,979 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 257,820,979 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 257,820,979 |
| | | |
| | TOTAL PERSONNEL | 1,029,643,262 |
| | TOTAL OVERHEAD | 202,198,408 |
| | TOTAL RECURRENT | 1,231,841,670 |
| | TOTAL CAPITAL | 257,820,979 |
| | TOTAL ALLOCATION | 1,489,662,649 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| MDA: | NATIONAL HEALTH INSURANCE SCHEME | | | | |
| CODE: | 0521002 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 257,820,979 |
| | NEW PROJECTS | | | | 257,820,979 |
| | TO PROCURE MATERIALS FOR THE PRODUCTION OF 3M ID CARDS FOR REGISTERED CIVIL SERVANTS (FED AND STATE), ARMED FORCES AND POLICE | | | | 35,098,696 |
| | TO ACCREDIT/RE-ACCREDIT 20HMOS, 2,000 HCPS AND 250 MHAS | | | | 42,118,435 |
| | TO PRODUCE AND PLACE RADIO/TV JINGLES, DOCUMENTARIES/FEATURE ARTICLES, DRAMA, TALK SHOWS, ADVERTS, SPECIAL MEDIA EDITIONS IN RADIO AND ELECTRONIC MEDIA (AIRTIME)/ENROLLEE FORA | | | | 35,098,696 |
| | ADVOCACY TO POLICY MAKERS IN 36 STATES AND FCT | | | | 42,118,435 |
| | ACTUARIAL REVIEW/ANALYSIS OF NHIS PROGRAMMES | | | | 17,549,348 |
| | TRAINING OF NHIS STAFF ON HEALTH ECONOMICS, HEALTH FINANCING AND GENERAL MANAGEMENT LOCALLY AND ABROAD | | | | 35,098,696 |
| | LAUNCHING OF THE COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMME (CBHI) | | | | 14,039,478 |
| | TO BUILD CAPACITY OF BOARD OF TRUSTEES (BOTS) AND MUTUAL HEALTH ASSOCIATIONS (MHAS) ON THE OPERATIONS OF THE COMMUNITY BASED HEALTH INSURANCE SCHEMES | | | | 22,463,165 |
| | TO CONDUCT QUALITY ASSURANCE OF SERVICES IN THE 36 STATES AND FCT | | | | 14,236,031 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 7,629,947,921 |
| 0521003 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | |
| | TOTAL ALLOCATION: | 7,629,947,921 |
| 21 | PERSONNEL COST | 1,571,589,347 |
| 2101 | SALARY | 1,169,408,626 |
| 210101 | SALARIES AND WAGES | 1,169,408,626 |
| 21010101 | CONSOLIDATED SALARY | 1,169,408,626 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 402,180,721 |
| 210201 | ALLOWANCES | 256,004,643 |
| 21020101 | NON REGULAR ALLOWANCES | 256,004,643 |
| 210202 | SOCIAL CONTRIBUTIONS | 146,176,078 |
| 21020201 | NHIS | 58,470,431 |
| 21020202 | CONTRIBUTORY PENSION | 87,705,647 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 609,988,046 |
| 23 | CAPITAL EXPENDITURE | 5,448,370,527 |
| 2301 | FIXED ASSETS PURCHASED | 5,448,370,527 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,448,370,527 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 5,413,271,832 |
| | | |
| | TOTAL PERSONNEL | 1,571,589,347 |
| | TOTAL OVERHEAD | 609,988,046 |
| | TOTAL RECURRENT | 2,181,577,393 |
| | TOTAL CAPITAL | 5,448,370,527 |
| | TOTAL ALLOCATION | 7,629,947,921 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|------|---------------|
| MDA: | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | | |
| CODE: | 0521003 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | COMPUTERIZATION OF ACCOUNTS & ACCOUNTS | NORTH - CENTRAL | FCT | AMAC | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 5,413,271,832 |
| | MDG PROJECTS: ONGOING | | | | 5,264,804,349 |
| | POLIO ERADICATION | | | | 1,403,947,826 |
| | ROUTINE IMMUNIZATION (INCLUDING NEW VACCINES) | | | | 1,403,947,826 |
| | PROCUREMENT OF CEREBROSPINAL MENINGITIS VACCINES | | | | 140,394,783 |
| | PHC MONITORING & EVALUATION/HEALTH MANAGEMENT INFORMATION SYSTEMS STRENGTHENING | | | | 210,592,174 |
| | MIDWIFERY SERVICE SCHEME (SALARY, ICT, CHEWS TRAINING, COMMODITIES) | | | | 1,403,947,826 |
| | INTEGRATED MEASLES FOLLOW-UP CAMPAIGN | | | | 701,973,913 |
| | MDG PROJECTS: NEW | | | | 148,467,483 |
| | REVIEW/EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE. | | | | 22,112,178 |
| | COMMUNITY HEALTH PROJECT (HEALTH EDUCATION/PROMOTION, ADVOCACY, MOBILIZATION). | | | | 105,296,087 |
| | GIS MAPING OF HEALTH CENTRES (PILOT PHASE)/INFORMATION-DATA BANK | NORTH - CENTRAL | | | 21,059,217 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL ARBOVIRUS AND VECTOR RESEARCH | 197,303,507 |
| 0521005 | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | |
| | TOTAL ALLOCATION: | 197,303,507 |
| 21 | PERSONNEL COST | 77,786,483 |
| 2101 | SALARY | 39,236,667 |
| 210101 | SALARIES AND WAGES | 39,236,667 |
| 21010101 | CONSOLIDATED SALARY | 39,236,667 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 38,549,816 |
| 210201 | ALLOWANCES | 33,645,233 |
| 21020101 | NON REGULAR ALLOWANCES | 33,645,233 |
| 210202 | SOCIAL CONTRIBUTIONS | 4,904,583 |
| 21020201 | NHIS | 1,961,833 |
| 21020202 | CONTRIBUTORY PENSION | 2,942,750 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 4,252,907 |
| 23 | CAPITAL EXPENDITURE | 115,264,117 |
| 2301 | FIXED ASSETS PURCHASED | 25,832,640 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 25,832,640 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 19,514,875 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,317,765 |
| 2302 | CONSTRUCTION / PROVISION | 27,025,996 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 27,025,996 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 27,025,996 |
| 2303 | REHABILITATION / REPAIRS | 19,620,171 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 19,620,171 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 19,620,171 |
| 2305 | OTHER CAPITAL PROJECTS | 42,785,310 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 42,785,310 |
| 23050101 | RESEARCH AND DEVELOPMENT | 42,785,310 |
| | | |
| | TOTAL PERSONNEL | 77,786,483 |
| | TOTAL OVERHEAD | 4,252,907 |
| | TOTAL RECURRENT | 82,039,390 |
| | TOTAL CAPITAL | 115,264,117 |
| | TOTAL ALLOCATION | 197,303,507 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|-------------|--------------|
| MDA: | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | | | | |
| CODE: | 0521005 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 19,514,875 |
| | NEW PROJECTS | | | | 19,514,875 |
| | PROVISION OF 3NOS. PROJECT MOTOR VEHICLE (TOYOTA HILUX VAN) FOR DISEASE VECTORS SURVEILLANCE ACTIVITIES | SOUTH - EAST | ENUGU | ENUGU NORTH | 19,514,875 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 6,317,765 |
| | NEW PROJECTS | | | | 6,317,765 |
| | FURNISHING OF 10 OFFICES AND EQUIPPING OF 2 LABORATORIES IN THE REFURBISHED OFFICE AND LABORATORY BUILDING | SOUTH - EAST | ENUGU | ENUGU NORTH | 6,317,765 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 27,025,996 |
| | NEW PROJECTS | | | | 27,025,996 |
| | CONSTRUCTION OF SECURITY BUILDING WITH TOILET. | | | | 5,966,778 |
| | CONSTRUCTION OF 200 SEATER AUDITORIUM | | | | 21,059,217 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | | | | 19,620,171 |
| | NEW PROJECTS | | | | 19,620,171 |
| | CONSTRUCTION OF 300-METER ACCESS ROAD TO NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE,ENUGU | SOUTH - EAST | ENUGU | ENUGU NORTH | 10,880,596 |
| | PROVISION OF 400- METER DRAINAGE SYSTEM AT NATIONAL ARBOVIRUS AND VECTORS RESEACH CENTRE,ENUGU | SOUTH - EAST | ENUGU | ENUGU NORTH | 8,739,575 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 42,785,310 |
| | ONGOING PROJECTS | | | | 42,785,310 |
| | ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY, AND DISTRIBUTION OF DENGUE VIRUS VECTOR AEDES ALBOPICTUS IN NIGERIA (ZONAL, STATES AND LGA LEVEL. | SOUTH EAST | ENUGU | ENUGU NORTH | 14,039,478 |
| | QUARTERLY SURVEILLANCE YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF BENUE,DELTA,CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVER STATES | SOUTH EAST | ENUGU | ENUGU NORTH | 10,529,609 |
| | IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE (FROM MORINGA AND NEEM PLANTS)AND THEIR APPLICATION IN THE CONTROL OF VECTORS. | SOUTH EAST | ENUGU | ENUGU NORTH | 10,529,609 |
| | TRAINING OF NATIONAL, ZONAL(12,2 ZONE) AND STATE LEVEL CORE TRAINERS (74) ON THE FIELD AND LABORATORY ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS | SOUTH EAST | ENUGU | ENUGU NORTH | 7,686,614 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: RADIOGRAPHER REG BOARD OF NIGERIA | 162,002,310 |
| 0521006 | RADIOGRAPHERS REG BOARD OF NIGERIA | |
| | TOTAL ALLOCATION: | 162,002,310 |
| 21 | PERSONNEL COST | 126,945,289 |
| 2101 | SALARY | 76,002,872 |
| 210101 | SALARIES AND WAGES | 76,002,872 |
| 21010101 | CONSOLIDATED SALARY | 76,002,872 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 50,942,417 |
| 210201 | ALLOWANCES | 41,442,058 |
| 21020101 | NON REGULAR ALLOWANCES | 41,442,058 |
| 210202 | SOCIAL CONTRIBUTIONS | 9,500,359 |
| 21020201 | NHIS | 3,800,144 |
| 21020202 | CONTRIBUTORY PENSION | 5,700,215 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 20,027,616 |
| 23 | CAPITAL EXPENDITURE | 15,029,405 |
| 2301 | FIXED ASSETS PURCHASED | 5,174,057 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,174,057 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 4,188,523 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 985,535 |
| 2302 | CONSTRUCTION / PROVISION | 4,927,674 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 4,927,674 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 4,927,674 |
| 2305 | OTHER CAPITAL PROJECTS | 4,927,674 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 4,927,674 |
| 23050101 | RESEARCH AND DEVELOPMENT | 4,927,674 |
| | | |
| | TOTAL PERSONNEL | 126,945,289 |
| | TOTAL OVERHEAD | 20,027,616 |
| | TOTAL RECURRENT | 146,972,905 |
| | TOTAL CAPITAL | 15,029,405 |
| | TOTAL ALLOCATION | 162,002,310 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-----------|--------------|
| MDA: | RADIOGRAPHERS REG BOARD OF NIGERIA | | | | |
| CODE: | 0521006 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 4,188,523 |
| | NEW PROJECTS | | | | 4,188,523 |
| | (1) PROCUREMENT OF OFFICE FURNITURE : 4 UNITS OF EXECUTIVE TABLES WITH ITS ROLLING CHAIRS, 1 SET OF COMPLETE SETTEE LEATHER UPHORSTRY, LAGOS OFFICE. | SOUTH - WEST | LAGOS | MAIN LAND | 1,281,195 |
| | (2) FURNISHING OF SERMINA HALL WITH 100 UNITS OF NON REMOVABLE SERMINA CHAIRS. | SOUTH - WEST | LAGOS | MAIN LAND | 2,907,328 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 985,535 |
| | ONGOING PROJECTS | | | | 985,535 |
| | 4 UNITS OF COMPLETE SHARP SF118 PHOTOCOPIER WITH STAND | SOUTH - WEST | LAGOS | MAIN LAND | 985,535 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 4,927,674 |
| | NEW PROJECTS | | | | 4,927,674 |
| | ESTABLISHMENT OF KANO ZONAL OFFICE BY RENTING A 3-4 BED-ROOM BUNGALOW AND FURNISHING . | NORTH - CENTRAL | KANO | | 4,927,674 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 4,927,674 |
| | ONGOING PROJECTS | | | | 4,927,674 |
| | DEVELOPMENT PROGRAMMES IN THE RADIOGRAPHY PROFFESION AND RESEARCH IN SPECIALISED AREA SUCH AS MRI, ULTRASOUND/ ULTRASONOGRAPHY, COMPUTED TOMOGRAPHY , PATHERN RECOGNITION ETC INVOLVING MONITORING OF SPECIALISED POST GRADUATE PROGRAMMES AT A SELECTED UNIVERSITY TEACHING HOSPITAL AND FEDERAL MEDICAL CENTRES IN A CRITICAL IDENTIFIED SUBJECT MATTERS. | NORTH - CENTRAL | FCT | | 4,927,674 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: DENTAL TECHNOLOGY REGISTRATION BOARD | 97,216,928 |
| 0521007 | DENTAL TECHNOLOGY REGISTRATION BOARD | |
| | TOTAL ALLOCATION: | 97,216,928 |
| 21 | PERSONNEL COST | 89,964,998 |
| 2101 | SALARY | 43,972,066 |
| 210101 | SALARIES AND WAGES | 43,972,066 |
| 21010101 | CONSOLIDATED SALARY | 43,972,066 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 45,992,932 |
| 210201 | ALLOWANCES | 40,496,424 |
| 21020101 | NON REGULAR ALLOWANCES | 40,496,424 |
| 210202 | SOCIAL CONTRIBUTIONS | 5,496,508 |
| 21020201 | NHIS | 2,198,603 |
| 21020202 | CONTRIBUTORY PENSION | 3,297,905 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 7251930 |
| | | |
| | TOTAL PERSONNEL | 89,964,998 |
| | TOTAL OVERHEAD | 7,251,930 |
| | TOTAL RECURRENT | 97,216,928 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 97,216,928 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: HEALTH RECORDS OFFICERS REG BOARD OF NIG | 46,623,875 |
| 0521008 | HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA | |
| | TOTAL ALLOCATION: | 46,623,875 |
| 21 | PERSONNEL COST | 38,040,896 |
| 2101 | SALARY | 29,156,352 |
| 210101 | SALARIES AND WAGES | 29,156,352 |
| 21010101 | CONSOLIDATED SALARY | 29,156,352 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,884,544 |
| 210201 | ALLOWANCES | 5,240,000 |
| 21020101 | NON REGULAR ALLOWANCES | 5,240,000 |
| 210202 | SOCIAL CONTRIBUTIONS | 3,644,544 |
| 21020201 | NHIS | 1,457,818 |
| 21020202 | CONTRIBUTORY PENSION | 2,186,726 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 4,476,503 |
| 23 | CAPITAL EXPENDITURE | 4,106,477 |
| 2301 | FIXED ASSETS PURCHASED | 4,106,477 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 4,106,477 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 3,613,710 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 246,384 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 98,553 |
| 23010118 | PURCHASE OF SCANNERS | 49,277 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 98,553 |
| | TOTAL PERSONNEL | 38,040,896 |
| | TOTAL OVERHEAD | 4,476,503 |
| | TOTAL RECURRENT | 42,517,399 |
| | TOTAL CAPITAL | 4,106,477 |
| | TOTAL ALLOCATION | 46,623,875 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|----------|--------------|
| MDA: | HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA | | | | |
| CODE: | 0521008 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 3,613,710 |
| | ONGOING PROJECTS | | | | 3,613,710 |
| | PURCHASE OF TWO NOS. HILUX PICK UP | SOUTH- WEST | LAGOS | SURULERE | 3,613,710 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 246,384 |
| | ONGOING PROJECTS | | | | 246,384 |
| | PURCHASE OF 2 NOS. PHOTOCOPYING MACHINES | SOUTH - WEST | LAGOS | SURULERE | 246,384 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | | | | 98,553 |
| | ONGOING PROJECTS | | | | 98,553 |
| | PURCHASE OF SHREDDING MACHINES | SOUTH - WEST | LAGOS | SURULERE | 98,553 |
| 23010118 | PURCHASE OF SCANNERS | | | | 49,277 |
| | ONGOING PROJECTS | | | | 49,277 |
| | PURCHASE OF 2 NOS. SCANNERS | SOUTH - WEST | LAGOS | SURULERE | 49,277 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | | | | 98,553 |
| | ONGOING PROJECTS | | | | 98,553 |
| | PURCHASE OF SECURITY EQUIPMENTS | SOUTH - WEST | LAGOS | SURULERE | 98,553 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | 260,740,957 |
| 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | |
| | TOTAL ALLOCATION: | 260,740,957 |
| 21 | PERSONNEL COST | 238,420,888 |
| 2101 | SALARY | 132,114,434 |
| 210101 | SALARIES AND WAGES | 132,114,434 |
| 21010101 | CONSOLIDATED SALARY | 132,114,434 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 106,306,454 |
| 210201 | ALLOWANCES | 89,792,150 |
| 21020101 | NON REGULAR ALLOWANCES | 89,792,150 |
| 210202 | SOCIAL CONTRIBUTIONS | 16,514,304 |
| 21020201 | NHIS | 6,605,722 |
| 21020202 | CONTRIBUTORY PENSION | 9,908,583 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 7,906,623 |
| 23 | CAPITAL EXPENDITURE | 14,413,446 |
| 2301 | FIXED ASSETS PURCHASED | 5,174,057 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 5,174,057 |
| 23010108 | PURCHASE OF BUSES | 3,695,755 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,478,302 |
| 2302 | CONSTRUCTION / PROVISION | 5,050,866 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 5,050,866 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 5,050,866 |
| 2305 | OTHER CAPITAL PROJECTS | 4,188,523 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 4,188,523 |
| 23050101 | RESEARCH AND DEVELOPMENT | 3,202,988 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 985,535 |
| | TOTAL PERSONNEL | 238,420,888 |
| | TOTAL OVERHEAD | 7,906,623 |
| | TOTAL RECURRENT | 246,327,511 |
| | TOTAL CAPITAL | 14,413,446 |
| | TOTAL ALLOCATION | 260,740,957 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|--------|-----------------|--------------|
| MDA: | OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA | | | | |
| CODE: | 0521009001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 3,695,755 |
| | NEW PROJECTS | | | | 3,695,755 |
| | PROCUREMENT OF ONE NO. UTILITY BUS | SOUTH - WEST | LAGOS | YABA | 3,695,755.31 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 1,478,302 |
| | NEW PROJECTS | | | | 1,478,302 |
| | EQUIPPING NEWLY ZONAL OFFICES AT BENIN , PORT-HARCOURT | SOUTH - SOUTH | RIVERS | PORT - HARCOURT | 739,151.06 |
| | EQUIPPING NEWLY ZONAL OFFICES AT BENIN , PORT-HARCOURT | SOUTH - SOUTH | EDO | BENIN | 739,151.06 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 5,050,866 |
| | NEW PROJECTS | | | | 5,050,866 |
| | CONSTRUCTION OF TWO STOREY BUILDING FOR ZONAL OFFICE IN LAGOS | SOUTH - WEST | LAGOS | YABA | 5,050,865.59 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 3,202,988 |
| | NEW PROJECTS | | | | 3,202,988 |
| | HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP OF OPTOMETRISTS AND DISPENSING OPTICIANS (ABOUT 200 OPTOMETRISTS AND 100 DISPENSING OPTICIANS) OVERSEES TRAINING FOR THE REGISTRAR AND TWO STAFF FOR CAPACITY BUILDING WORKSHOP (WCO MEETING) | SOUTH - WEST | LAGOS | YABA | 3,202,987.94 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 985,535 |
| | ONGOING PROJECTS | | | | 985,535 |
| | COMPUTERIZATION OF OPERATION OF BOARD ACTIVITIES - USING 20 LAPTOP COMPUTERS, VSAT BROADBAND INTERNET ACCESS | SOUTH - WEST | LAGOS | YABA | 985,534.75 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA | 94,050,383 |
| 0521010 | COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA | |
| | TOTAL ALLOCATION: | 94,050,383 |
| 21 | PERSONNEL COST | 65,386,682 |
| 2101 | SALARY | 55,066,670 |
| 210101 | SALARIES AND WAGES | 55,066,670 |
| 21010101 | CONSOLIDATED SALARY | 55,066,670 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 10,320,013 |
| 210201 | ALLOWANCES | 3,436,679 |
| 21020101 | NON REGULAR ALLOWANCES | 3,436,679 |
| 210202 | SOCIAL CONTRIBUTIONS | 6,883,334 |
| 21020201 | NHIS | 2,753,333 |
| 21020202 | CONTRIBUTORY PENSION | 4,130,000 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 8,953,006 |
| 23 | CAPITAL EXPENDITURE | 19,710,695 |
| 2301 | FIXED ASSETS PURCHASED | 10,594,499 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 10,594,499 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 4,927,674 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 3,942,139 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 1,724,686 |
| 2305 | OTHER CAPITAL PROJECTS | 9,116,196 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 9,116,196 |
| 23050101 | RESEARCH AND DEVELOPMENT | 9,116,196 |
| | | |
| | TOTAL PERSONNEL | 65,386,682 |
| | TOTAL OVERHEAD | 8,953,006 |
| | TOTAL RECURRENT | 74,339,688 |
| | TOTAL CAPITAL | 19,710,695 |
| | TOTAL ALLOCATION | 94,050,383 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|--------|----------------|--------------|
| MDA: | COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA | | | | |
| CODE: | 0521010 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 4,927,674 |
| | NEW PROJECTS | | | | 4,927,674 |
| | PURCHASE OF 2 Nos OF TOYOTA HILUX UTILITY VEHICLES, FOR MONITORING, INSPECTING & CONDUCTING NATIONAL EXAMINATION IN VARIOUS SCHOOLS OF HEALTH BY THE ZONAL OFFICERS | SOUTH - WEST | ONDO | AKURE & ABA | 4,927,674 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 3,942,139 |
| | NEW PROJECTS | | | | 3,942,139 |
| | PURCHASE OF OFFICE FURNITURE & GENERAL RENOVATIONS OF TWO ZONAL OFFICES. (8 OFFICE TABLES, 12 CHAIRS 4, CABINETS, 2 FRIDGE, 4 AIRCONDITIONERS. TILE(ING), PAINTING, ELECTRICAL, PLUMBERING & STRUCTURAL REPAIRS IN TWO ZONAL OFFICES | NORTH - WEST | KANO | KANO & ILORIN | 3,942,139 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 1,724,686 |
| | NEW PROJECTS | | | | 1,724,686 |
| | PURCHASE OF 1 UNIT OF 50Kva MIKKANO GENERATING SET FOR HEAD OFFICE USE | NORTH - CENTRAL | FCT | AMAC | 1,724,686 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 9,116,196 |
| | ONGOING PROJECTS | | | | 9,116,196 |
| | CONTINUOUS PROFESSIONAL DEVELOPMENT PROGRAMME & COURSES FOR PRACTITIONERS ON HUMAN CAPACITY BUILDING IN TWO GEO-POLITICAL ZONES | NORTH - WEST | KADUNA | KADUNA & AKURE | 1,724,686 |
| | COLLABORATION WITH O.A.U. ILE IFE, IN TEACHING REPRODUCTIVE HEALTH & CHILD HEALTH NUTRITIN IN TWO BATCHES FOR 2 TUTORS FROM ALL SCHOOLS OF HEALTH TECH. IN THE WHOLE FERERATION. | SOUTH - WEST | OSUN | ILE IFE | 7,391,511 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NURSING & MIDWIFERY COUNCIL | 410,163,863 |
| 0521011 | NURSING & MIDWIFERY COUNCIL | |
| | TOTAL ALLOCATION: | 410,163,863 |
| 21 | PERSONNEL COST | 363,259,324 |
| 2101 | SALARY | 265,876,962 |
| 210101 | SALARIES AND WAGES | 265,876,962 |
| 21010101 | CONSOLIDATED SALARY | 265,876,962 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 97,382,362 |
| 210201 | ALLOWANCES | 64,147,742 |
| 21020101 | NON REGULAR ALLOWANCES | 64,147,742 |
| 210202 | SOCIAL CONTRIBUTIONS | 33,234,620 |
| 21020201 | NHIS | 13,293,848 |
| 21020202 | CONTRIBUTORY PENSION | 19,940,772 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 7,483,149 |
| 23 | CAPITAL EXPENDITURE | 39,421,390 |
| 2302 | CONSTRUCTION / PROVISION | 39,421,390 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 39,421,390 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 39,421,390 |
| | | |
| | TOTAL PERSONNEL | 363,259,324 |
| | TOTAL OVERHEAD | 7,483,149 |
| | TOTAL RECURRENT | 370,742,473 |
| | TOTAL CAPITAL | 39,421,390 |
| | TOTAL ALLOCATION | 410,163,863 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|---|-----------------|-------|-----|--------------|--|
| MDA: | NURSING & MIDWIFERY COUNCIL | | | | | |
| CODE: | 0521011 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 39,421,390 | |
| | ONGOING PROJECTS | | | | 39,421,390 | |
| | CONSTRUCTION OF 4 STOREY HEAD OFFICE COMPLEX ON PERMANENT SITE AT GWARINPA ABUJA. | NORTH - CENTRAL | FCT | | 39,421,390 | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: PHARMACISTS COUNCIL OF NIGERIA | 577,394,963 |
| 0521012001 | PHARMACISTS COUNCIL OF NIGERIA COUNCIL | |
| | TOTAL ALLOCATION: | 577,394,963 |
| 21 | PERSONNEL COST | 527,605,942 |
| 2101 | SALARY | 362,360,352 |
| 210101 | SALARIES AND WAGES | 362,360,352 |
| 21010101 | CONSOLIDATED SALARY | 362,360,352 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 165,245,590 |
| 210201 | ALLOWANCES | 121,878,046 |
| 21020101 | NON REGULAR ALLOWANCES | 121,878,046 |
| 210202 | SOCIAL CONTRIBUTIONS | 43,367,544 |
| 21020201 | NHIS | 17,347,018 |
| 21020202 | CONTRIBUTORY PENSION | 26,020,526 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 14,503,868 |
| 23 | CAPITAL EXPENDITURE | 35,285,153 |
| 2302 | CONSTRUCTION / PROVISION | 31,512,474 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 31,512,474 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 31,512,474 |
| 2305 | OTHER CAPITAL PROJECTS | 3,772,680 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 3,772,680 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 3,772,680 |
| | | |
| | TOTAL PERSONNEL | 527,605,942 |
| | TOTAL OVERHEAD | 14,503,868 |
| | TOTAL RECURRENT | 542,109,810 |
| | TOTAL CAPITAL | 35,285,153 |
| | TOTAL ALLOCATION | 577,394,963 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-----------|-----|--------------|
| MDA: | PHARMACISTS COUNCIL OF NIGERIA COUNCIL | | | | |
| CODE: | 0521012001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 31,512,474 |
| | ONGOING PROJECTS | | | | 31,512,474 |
| | CONSTRUCTION AND FURNISHING OF NORTH CENTRAL ZONAL OFFICE | NORTH - CENTRAL | NIGER | | 3,493,721 |
| | CONSTRUCTION AND FURNISHING OF SOUTH SOUTH ZONAL OFFICE | SOUTH - SOUTH | AKWA IBOM | | 3,493,721 |
| | CONSTRUCTION AND FURNISHING OF NORTH EAST ZONAL OFFICE | NORTH - EAST | BAUCHI | | 3,493,721 |
| | CONSTRUCTION AND FURNISHING OF SOUTH WEST ZONAL OFFICE | SOUTH WEST | OYO | | 3,493,721 |
| | FURNISHING AND NETWORKING OF NORTH WEST ZONAL OFFICE, KADUNA | NORTH - WEST | KADUNA | | 6,260,609 |
| | FURNISHING AND NETWORKING OF ENUGU ZONAL OFFICE | SOUTH - EAST | ENUGU | | 3,772,134 |
| | BUILDING AND EQUIPPING OF ICT CENTRE AT THE HEAD OFFICE | NORTH - CENTRAL | FCT | | 7,504,847 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 3,772,680 |
| | NEW PROJECTS | | | | 3,772,680 |
| | PHARMACISTS AND PHARMACEUTICAL PREMISES ONLINE REGISTRATION SOFTWARE | NORTH - CENTRAL | FCT | | 3,772,680 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MEDICAL AND DENTAL COUNCIL OF NIGERIA | 242,245,874 |
| 0521013 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | |
| | TOTAL ALLOCATION: | 242,245,874 |
| 21 | PERSONNEL COST | 169,490,636 |
| 2101 | SALARY | 110,215,334 |
| 210101 | SALARIES AND WAGES | 110,215,334 |
| 21010101 | CONSOLIDATED SALARY | 110,215,334 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 59,275,303 |
| 210201 | ALLOWANCES | 45,498,386 |
| 21020101 | NON REGULAR ALLOWANCES | 45,498,386 |
| 210202 | SOCIAL CONTRIBUTIONS | 13,776,917 |
| 21020201 | NHIS | 5,510,767 |
| 21020202 | CONTRIBUTORY PENSION | 8,266,150 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 17,894,910 |
| 23 | CAPITAL EXPENDITURE | 54,860,328 |
| 2301 | FIXED ASSETS PURCHASED | 32,685,796 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 32,685,796 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 22,830,448 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 9,855,347 |
| 2302 | CONSTRUCTION / PROVISION | 22,174,532 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 22,174,532 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 22,174,532 |
| 2305 | OTHER CAPITAL PROJECTS | - |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | - |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | - |
| | TOTAL PERSONNEL | 169,490,636 |
| | TOTAL OVERHEAD | 17,894,910 |
| | TOTAL RECURRENT | 187,385,547 |
| | TOTAL CAPITAL | 54,860,328 |
| | TOTAL ALLOCATION | 242,245,874 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|-----------------|-------|-----|--------------|
| MDA: | MEDICAL AND DENTAL COUNCIL OF NIGERIA | | | | |
| CODE: | 0521013 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 22,830,448 |
| | NEW PROJECTS | | | | 22,830,448 |
| | PROCUREMENT OF 4 TOYOTA HILUX FOR MONITORING OF QUACK/ILLEGAL DOCTORS/DENTISTS UNDER INSPECTORATE SERVICES | NORTH - CENTRAL | FCT | | 14,039,478 |
| | CREATION OF A LARGE AREA NETWORK FOR MDCN(VIRTUAL PRIVATE NETWORK) | NORTH - CENTRAL | FCT | | 8,790,970 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 9,855,347 |
| | ONGOING PROJECTS | | | | 9,855,347 |
| | PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR THE HEAD OFFICE | NORTH - CENTRAL | FCT | | 9,855,347 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 22,174,532 |
| | ONGOING PROJECTS | | | | 22,174,532 |
| | CONSTRUCTION OF BUILDINGS IN 5 ZONAL OFFICES: LAGOS, ENUGU, KADUNA, PORT HARCOURT & MAIDUGURI | | | | 14,783,021 |
| | LAND-SCAPPING OF MDCN HEAD OFFICE ON AN AREA OF LAND MEASURING 11,492.24 SQM | NORTH - CENTRAL | FCT | | 7,391,511 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | 3,730,104,102 |
| 0521014 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | |
| | TOTAL ALLOCATION: | 3,730,104,102 |
| 21 | PERSONNEL COST | 3,442,980,301 |
| 2101 | SALARY | 2,313,960,196 |
| 210101 | SALARIES AND WAGES | 2,313,960,196 |
| 21010101 | CONSOLIDATED SALARY | 2,313,960,196 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,129,020,105 |
| 210201 | ALLOWANCES | 839,775,081 |
| 21020101 | NON REGULAR ALLOWANCES | 839,775,081 |
| 210202 | SOCIAL CONTRIBUTIONS | 289,245,024 |
| 21020201 | NHIS | 115,698,010 |
| 21020202 | CONTRIBUTORY PENSION | 173,547,015 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 19,819,459.39 |
| 23 | CAPITAL EXPENDITURE | 267,304,341 |
| 2301 | FIXED ASSETS PURCHASED | 98,553,475 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 98,553,475 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 49,276,737 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 49,276,737 |
| 2302 | CONSTRUCTION / PROVISION | 168,750,866 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 168,750,866 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 168,750,866 |
| | | |
| | TOTAL PERSONNEL | 3,442,980,301 |
| | TOTAL OVERHEAD | 19,819,459 |
| | TOTAL RECURRENT | 3,462,799,761 |
| | TOTAL CAPITAL | 267,304,341 |
| | TOTAL ALLOCATION | 3,730,104,102 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|----------|--------------|
| MDA: | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | | | | |
| CODE: | 0521014 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 49,276,737 |
| | ONGOING PROJECTS | | | | 49,276,737 |
| | PROVISION OF OPERATIONAL VEHICLES - 4X4 TOYOTA HILUX @ N5M EACH FOR 300 LGAs FOR SURVEILANCE AND MONITORING ACTIVITIES | | | | 49,276,737 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 49,276,737 |
| | ONGOING PROJECTS | | | | 49,276,737 |
| | PROCUREMENT OF LABORATORY EQUIPMENT AND EQUIPMENT FOR ENFORCEMENT ACTIVITIES ON COUNTERFEIT AND FAKE DRUGS(INCLUDING TRUSCAN) FOR USE AT THE 7 ZONAL LABORATORIES AND THE 36 STATE OFFICES | | | | 49,276,737 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 168,750,866 |
| | ONGOING PROJECTS | | | | 168,750,866 |
| | COMPLETION/REHABILITATION OF AREA LABORATORIES AT OSHODI,AGULU, CALABAR,YABA,M/GURI, KADUNA, PH | | | | 49,276,737 |
| | COMPLETION OF LAGOS OPERATIONAL OFFICE | SOUTH - WEST | LAGOS | MAINLAND | 49,276,737 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-----------------|--------------|
| MDA: | MEDICAL REHABILITATION THERAPISTS (REG.) BOARD OF NIGERIA | | | | |
| CODE: | 0521015 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 12,319,184 |
| | NEW PROJECTS | | | | 12,319,184 |
| | PURCHASE OF LAND FOR THE CONSTRUCTION OF PERMANENT OFFICE STRUCTURE (TO BE MADE UP OF 20 OFFICE ROOMS, 1 CONFERENCE CENTRE, 2 LECTURE HALLS AND 1 RECEPTION ROOM ALL WITH TOILETS) IN ABUJA (FCT) | NORTH - CENTRAL | FCT | ABUJA MUNICIPAL | 12,319,184 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 12,319,184 |
| | NEW PROJECTS | | | | 12,319,184 |
| | PURCHASE OF 1 NO. OF TOYOTA HILLUX DOUBLE CABIN, 1 NO. OF TOYOTA SIENNA MINI BUS & 1 NO. OF TOYOTA HIACE FOR SURVEILLANCE, ACCREDITATION AND MONITORING IN THE 6 GEO-POLITICAL ZONES IN NIGERIA | SOUTH - WEST | LAGOS | YABA | 12,319,184 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 1,971,069 |
| | ONGOING PROJECTS | | | | 1,971,069 |
| | PROCUREMENT OF 6 UNITS OF OFFICE TABLES, 24 UNITS OF OFFICE CHAIRS FOR ZONAL OFFICES AT ABUJA AND KANO | NORTH - WEST | KANO | KANO | 1,971,069 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 2,105,922 |
| | NEW PROJECTS | | | | 2,105,922 |
| | PROCUREMENT OF 9 UNITS OF LAPTOP COMPUTERS WITH COMPLETE ACCESSORIES (UPS, STABILIZERS E. T. C.) FOR ZONAL OFFICES IN ABUJA & KANO | NORTH - WEST | KANO | KANO MUNICIPAL | 2,105,922 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 985,535 |
| | NEW PROJECTS | | | | 985,535 |
| | PROCUREMENT OF 9 UNITS OF COMPUTER PRINTERS FOR ZONAL OFFICES IN ABUJA & KANO | NORTH - WEST | KANO | KANO MUNICIPAL | 985,535 |
| 23010118 | PURCHASE OF SCANNERS | | | | 492,767 |
| | NEW PROJECTS | | | | 492,767 |
| | PROCUREMENT OF 9 UNITS OF COMPUTER SCANNERS FOR ZONAL OFFICES IN ABUJA & KANO | NORTH - WEST | KANO | KANO MUNICIPAL | 492,767 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG | 141,628,381 |
| 0521015 | MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG | |
| | TOTAL ALLOCATION: | 141,628,381 |
| 21 | PERSONNEL COST | 108,687,659 |
| 2101 | SALARY | 57,538,708 |
| 210101 | SALARIES AND WAGES | 57,538,708 |
| 21010101 | CONSOLIDATED SALARY | 57,538,708 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 51,148,951 |
| 210201 | ALLOWANCES | 43,956,613 |
| 21020101 | NON REGULAR ALLOWANCES | 43,956,613 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,192,338 |
| 21020201 | NHIS | 2,876,935 |
| 21020202 | CONTRIBUTORY PENSION | 4,315,403 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 274,705,92 |
| 23 | CAPITAL EXPENDITURE | 30,193,662 |
| 2301 | FIXED ASSETS PURCHASED | 30,193,662 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 30,193,662 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 12,319,184 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 12,319,184 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,971,069 |
| 23010113 | PURCHASE OF COMPUTERS | 2,105,922 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 985,535 |
| 23010118 | PURCHASE OF SCANNERS | 492,767 |
| | | |
| | TOTAL PERSONNEL | 108,687,659 |
| | TOTAL OVERHEAD | 2,747,060 |
| | TOTAL RECURRENT | 111,434,719 |
| | TOTAL CAPITAL | 30,193,662 |
| | TOTAL ALLOCATION | 141,628,381 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL SCHOOL OF DENTAL TECNOLOGY & THERAPY, ENUGU | 434,420,248 |
| 0521016 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU | |
| | TOTAL ALLOCATION: | 434,420,248 |
| 21 | PERSONNEL COST | 345,411,935 |
| 2101 | SALARY | 180,138,289 |
| 210101 | SALARIES AND WAGES | 180,138,289 |
| 21010101 | CONSOLIDATED SALARY | 180,138,289 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 165,273,646 |
| 210201 | ALLOWANCES | 142,756,360 |
| 21020101 | NON REGULAR ALLOWANCES | 142,756,360 |
| 210202 | SOCIAL CONTRIBUTIONS | 22,517,286 |
| 21020201 | NHIS | 9,006,914 |
| 21020202 | CONTRIBUTORY PENSION | 13,510,372 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 12,629,370 |
| 23 | CAPITAL EXPENDITURE | 76,378,943 |
| 2301 | FIXED ASSETS PURCHASED | 32,029,879 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 32,029,879 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 9,855,347 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 9,855,347 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 12,319,184 |
| 2302 | CONSTRUCTION / PROVISION | 39,421,390 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 39,421,390 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 14,783,021 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 4,927,674 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 4,927,674 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 14,783,021 |
| 2303 | REHABILITATION / REPAIRS | 4,927,674 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 4,927,674 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 4,927,674 |
| | | |
| | TOTAL PERSONNEL | 345,411,935 |
| | TOTAL OVERHEAD | 12,629,370 |
| | TOTAL RECURRENT | 358,041,305 |
| | TOTAL CAPITAL | 76,378,943 |
| | TOTAL ALLOCATION | 434,420,248 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| MDA: | FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU | | | | |
| CODE: | 0521016 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 9,855,347 |
| | ONGOING PROJECTS | | | | 9,855,347 |
| | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 9,855,347 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 9,855,347 |
| | ONGOING PROJECTS | | | | 9,855,347 |
| | PURCHASE OF MODERN DENTAL EQUIPMENT | | | | 9,855,347 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 12,319,184 |
| | ONGOING PROJECTS | | | | 12,319,184 |
| | PURCHASE OF DENTAL MATERIALS FOR PRATICALS | | | | 7,391,511 |
| | PURCHASE OF LABORATORY EQUIPMENT FOR TRAINING | | | | 4,927,674 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 14,783,021 |
| | ONGOING PROJECTS | | | | 14,783,021 |
| | COMPLETION OF THE CONSTRUCTION OF ADMINISTRATION BLOCK | | | | 14,783,021 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 4,927,674 |
| | ONGOING PROJECTS | | | | 4,927,674 |
| | COMPLETION OF THE CONSTRUCTION OF SICK-BAY | | | | 4,927,674 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | | | | 4,927,674 |
| | NEW PROJECTS | | | | 4,927,674 |
| | CONSTRUCTION OF SPORT CENTRE/RECREATION FACILITIES | | | | 4,927,674 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 14,783,021 |
| | ONGOING PROJECTS | | | | 14,783,021 |
| | COMPLETION OF THE CONSTRUCTION OF AUDITORIUM | | | | 14,783,021 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 4,927,674 |
| | ONGOING PROJECTS | | | | 4,927,674 |
| | RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS | | | | 4,927,674 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH | 60,124,412 |
| 0521017 | ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH | |
| | TOTAL ALLOCATION: | 60,124,412 |
| 21 | PERSONNEL COST | 24,874,228 |
| 2101 | SALARY | 14,439,363 |
| 210101 | SALARIES AND WAGES | 14,439,363 |
| 21010101 | CONSOLIDATED SALARY | 14,439,363 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 10,434,865 |
| 210201 | ALLOWANCES | 8,629,945 |
| 21020101 | NON REGULAR ALLOWANCES | 8,629,945 |
| 210202 | SOCIAL CONTRIBUTIONS | 1,804,920 |
| 21020201 | NHIS | 721,968 |
| 21020202 | CONTRIBUTORY PENSION | 1,082,952 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 24,409,302 |
| 23 | CAPITAL EXPENDITURE | 10,840,882 |
| 2301 | FIXED ASSETS PURCHASED | 8,869,813 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 8,869,813 |
| 23010106 | PURCHASE OF VANS | 2,463,837 |
| 23010108 | PURCHASE OF BUSES | 3,942,139 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 2,463,837 |
| 2302 | CONSTRUCTION / PROVISION | 985,535 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 985,535 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 985,535 |
| 2303 | REHABILITATION / REPAIRS | 985,535 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 985,535 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 985,535 |
| | | |
| | TOTAL PERSONNEL | 24,874,228 |
| | TOTAL OVERHEAD | 24,409,302 |
| | TOTAL RECURRENT | 49,283,530 |
| | TOTAL CAPITAL | 10,840,882 |
| | TOTAL ALLOCATION | 60,124,412 |
| | | |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------------------|--------------|--------------|
| MDA: | ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH | | | | |
| CODE: | 0521017 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010106 | PURCHASE OF VANS | | | | 2,463,837 |
| | NEW PROJECTS | SOUTH WEST | EHOTC,U CH IB. | IB-NORTH | 2,463,837 |
| | PURCHASE OF 1 NO. TOYOTA HILUX VAN | SOUTH - WEST | OYO | IBADAN NORTH | 2,463,837 |
| 23010108 | PURCHASE OF BUSES | | | | 3,942,139 |
| | NEW PROJECTS | SOUTH WEST | EHOTC,U CH IBADAN. | IB-NORHT | 3,942,139 |
| | PURCHASE OF 1 NO. 35 SEATER COASTER BUS | SOUTH - WEST | OYO | IBADAN NORTH | 3,942,139 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 2,463,837 |
| | ONGOING PROJECTS | | | | 2,463,837 |
| | E-LIBRARY EQUIPMENT | SOUTH - WEST | OYO | IBADAN NORTH | 2,463,837 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 985,535 |
| | ONGOING PROJECTS | | | | 985,535 |
| | CONSTRUCTION OF 100 BED SPACE STUDENT HOSTEL ACCOMODATION WITHIN THE SCHOOL PREMISES EHOTC STUDENTS (UCH, IBADAN) | SOUTH - WEST | OYO | IBADAN NORTH | 985,535 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 985,535 |
| | NEW PROJECTS | | | | 985,535 |
| | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | SOUTH - WEST | OYO | IBADAN NORTH | 985,535 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NURSE TUTOR TRAINING ENUGU | 75,045,825 |
| 0521018 | NURSE TUTOR TRAINING ENUGU | |
| | TOTAL ALLOCATION: | 75,045,825 |
| 21 | PERSONNEL COST | 28,133,757 |
| 2101 | SALARY | 17,305,377 |
| 210101 | SALARIES AND WAGES | 17,305,377 |
| 21010101 | CONSOLIDATED SALARY | 17,305,377 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 10,828,380 |
| 210201 | ALLOWANCES | 8,665,208 |
| 21020101 | NON REGULAR ALLOWANCES | 8,665,208 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,163,172 |
| 21020201 | NHIS | 865,269 |
| 21020202 | CONTRIBUTORY PENSION | 1,297,903 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,563,005 |
| 23 | CAPITAL EXPENDITURE | 44,349,064 |
| 2301 | FIXED ASSETS PURCHASED | 21,681,764 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 21,681,764 |
| 23010108 | PURCHASE OF BUSES | 19,710,695 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 1,971,069 |
| 2302 | CONSTRUCTION / PROVISION | 15,275,789 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 15,275,789 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 15,275,789 |
| 2303 | REHABILITATION / REPAIRS | 7,391,511 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 7,391,511 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 7,391,511 |
| | | \ |
| | TOTAL PERSONNEL | 28,133,757 |
| | TOTAL OVERHEAD | 2,563,005 |
| | TOTAL RECURRENT | 30,696,762 |
| | TOTAL CAPITAL | 44,349,064 |
| | TOTAL ALLOCATION | 75,045,825 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | NURSE TUTOR TRAINING ENUGU | | | | |
| CODE: | 0521018 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 19,710,695 |
| | NEW PROJECTS | | | | 19,710,695 |
| | PURCHASE OF STUDENTS' BUS | SOUTH - WEST | OYO | IBADAN NORTH | 19,710,695 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 1,971,069 |
| | NEW PROJECTS | | | | 1,971,069 |
| | PURCHASE OF 1 SOUND PROOF (100KVA) GENERATING PLANT | SOUTH - WEST | OYO | IBADAN NORTH | 1,971,069 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 15,275,789 |
| | NEW PROJECTS | | | | 15,275,789 |
| | CONSTRUCTION OF PERIMETER FENCE WITH SECURITY POST | SOUTH - WEST | OYO | IBADAN NORTH | 14,783,021 |
| | CONSTRUCTION OF 100 CAPACITY STUDENTS HALL | SOUTH - WEST | OYO | IBADAN NORTH | 492,767 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 7,391,511 |
| | NEW PROJECTS | | | | 7,391,511 |
| | RENOVATION OF OFFICE BUILDING AND CLASSROOMS | SOUTH - WEST | OYO | IBADAN NORTH | 7,391,511 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NURSE TUTOR PROGRAMME AKOKA, LAGOS | 136,539,712 |
| 0521019 | NURSE TUTOR PROGRAMME AKOKA, LAGOS | |
| | TOTAL ALLOCATION: | 136,539,712 |
| 21 | PERSONNEL COST | 92,575,652 |
| 2101 | SALARY | 65,209,801 |
| 210101 | SALARIES AND WAGES | 65,209,801 |
| 21010101 | CONSOLIDATED SALARY | 65,209,801 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 27,365,851 |
| 210201 | ALLOWANCES | 19,214,626 |
| 21020101 | NON REGULAR ALLOWANCES | 19,214,626 |
| 210202 | SOCIAL CONTRIBUTIONS | 8,151,225 |
| 21020201 | NHIS | 3,260,490 |
| 21020202 | CONTRIBUTORY PENSION | 4,890,735 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,465,328 |
| 23 | CAPITAL EXPENDITURE | 41,498,733 |
| 2301 | FIXED ASSETS PURCHASED | 8,869,813 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 8,869,813 |
| 23010108 | PURCHASE OF BUSES | 3,449,372 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,478,302 |
| 23010113 | PURCHASE OF COMPUTERS | 985,535 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 739,151 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 739,151 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 1,478,302 |
| 2302 | CONSTRUCTION / PROVISION | 32,136,152 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 32,136,152 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 32,136,152 |
| 2303 | REHABILITATION / REPAIRS | 492,767 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 492,767 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 492,767 |
| | | |
| | TOTAL PERSONNEL | 92,575,652 |
| | TOTAL OVERHEAD | 2,465,328 |
| | TOTAL RECURRENT | 95,040,980 |
| | TOTAL CAPITAL | 41,498,733 |
| | TOTAL ALLOCATION | 136,539,712 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|-------|--------------|--------------|
| MDA: | NURSE TUTOR PROGRAMME AKOKA, LAGOS | | | | |
| CODE: | 0521019 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 3,449,372 |
| | NEW PROJECTS | | | | 3,449,372 |
| | 1NO. 18 SEATER TOYOTA HAICE BUS. | SOUTH - WEST | LAGOS | MAINLAND LGA | 3,449,372 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 1,478,302 |
| | NEW PROJECTS | | | | 1,478,302 |
| | PURCHASE OF OFFICE FURNITURES | SOUTH - WEST | LAGOS | MAINLAND LGA | 1,478,302 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 985,535 |
| | NEW PROJECTS | | | | 985,535 |
| | PURCHASE OF COMPUTERS | SOUTH - WEST | LAGOS | MAINLAND LGA | 985,535 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 739,151 |
| | NEW PROJECTS | | | | 739,151 |
| | PURCHASE OF COMPUTER PRINTERS | SOUTH - WEST | LAGOS | MAINLAND LGA | 739,151 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 739,151 |
| | NEW PROJECTS | | | | 739,151 |
| | PURCHASE OF PHOTOCOPY MACHINES (SHARP/MONITA) | SOUTH - WEST | LAGOS | MAINLAND LGA | 739,151 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 1,478,302 |
| | NEW PROJECTS | | | | 1,478,302 |
| | EQUIPING THE LIBRARY WITH TEACHING AND LEARNING /IT EQUIPMENT. | SOUTH - WEST | LAGOS | MAINLAND LGA | 1,478,302 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 32,136,152 |
| | ONGOING PROJECTS | | | | 32,136,152 |
| | CONSTRUCTION OF ONE STOREY HOSTEL/OFFICE ACCOMMODATION | SOUTH - WEST | LAGOS | MAINLAND LGA | 32,136,152 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 492,767 |
| | NEW PROJECTS | | | | 492,767 |
| | MAINTENANCE OF HOSTEL/OFFICE BUILDING | SOUTH - WEST | LAGOS | MAINLAND LGA | 492,767 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NURSE TUTOR TRAINING, KADUNA | 94,073,561 |
| 0521020 | NURSE TUTOR TRAINING, KADUNA | |
| | TOTAL ALLOCATION: | 94,073,561 |
| 21 | PERSONNEL COST | 43,184,671 |
| 2101 | SALARY | 34,923,186 |
| 210101 | SALARIES AND WAGES | 34,923,186 |
| 21010101 | CONSOLIDATED SALARY | 34,923,186 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,261,485 |
| 210201 | ALLOWANCES | 3,896,087 |
| 21020101 | NON REGULAR ALLOWANCES | 3,896,087 |
| 210202 | SOCIAL CONTRIBUTIONS | 4,365,398 |
| 21020201 | NHIS | 1,746,159 |
| 21020202 | CONTRIBUTORY PENSION | 2,619,239 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 4,567,148 |
| 23 | CAPITAL EXPENDITURE | 46,321,742 |
| 2301 | FIXED ASSETS PURCHASED | 17,792,507 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 17,792,507 |
| 23010108 | PURCHASE OF BUSES | 9,125,661 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,383,309 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 672,627 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 206,962 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 1,403,948 |
| 2302 | CONSTRUCTION / PROVISION | 28,529,235 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 28,529,235 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 25,533,481 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 2,995,755 |
| | | |
| | TOTAL PERSONNEL | 43,184,671 |
| | TOTAL OVERHEAD | 4,567,148 |
| | TOTAL RECURRENT | 47,751,819 |
| | TOTAL CAPITAL | 46,321,742 |
| | TOTAL ALLOCATION | 94,073,561 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|---------|--------------|
| MDA: | NURSE TUTOR TRAINING, KADUNA | | | | |
| CODE: | 0521020 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 9,125,661 |
| | ONGOING PROJECTS | | | | 9,125,661 |
| | 32-SEATED COASTER BUS | NORTH - WEST | KADUNA | K/SOUTH | 9,125,661 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 6,383,309 |
| | ONGOING PROJECTS | | | | 6,383,309 |
| | REPLACEMENT OF 87 NOS DILAPIDATED WARDROBES DOORS IN STUDENTS HOSTEL | NORTH - WEST | KADUNA | K/SOUTH | 1,231,918 |
| | FURNISHING OF STUDENT AUDITORIUM (PHASE II) | NORTH - WEST | KADUNA | K/SOUTH | 4,165,855 |
| | PURCHASE OF 10NOS DEEP FREEZERS AND 10NOS DOUBLE DOORS FRIDGES | NORTH - WEST | KADUNA | K/SOUTH | 985,535 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 672,627 |
| | ONGOING PROJECTS | | | | 672,627 |
| | PURCHASE OF PHOTOCOPYING MACHINES | NORTH - WEST | KADUNA | K/SOUTH | 672,627 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 206,962 |
| | ONGOING PROJECTS | | | | 206,962 |
| | PURCHASE/REPLACEMENT OF 40 NOS CEILING FANS (STUDENTS HOSTEL) | NORTH - WEST | KADUNA | K/SOUTH | 206,962 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | GYMANISIUM FACILITIES | NORTH - WEST | KADUNA | K/SOUTH | 1,403,948 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 25,533,481 |
| | ONGOING PROJECTS | | | | 25,533,481 |
| | EXTENSION OF STUDENTS BLOCK | NORTH - WEST | KADUNA | K/SOUTH | 24,712,284 |
| | CONSTRUCTION OF GENERATOR TENT | NORTH - WEST | KADUNA | K/SOUTH | 248,848 |
| | RENOVATION OF DELAPIDATED FENCE | NORTH - WEST | KADUNA | K/SOUTH | 572,349 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | | | | 2,995,755 |
| | ONGOING PROJECTS | | | | 2,995,755 |
| | CONSTRUCTION OF WALKWAYS AND DRAINAGES IN STUDENT HOSTEL AND STAFF QUARTERS | NORTH - WEST | KADUNA | K/SOUTH | 2,995,755 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NURSE TUTORS PROGRAMME UCH | 93,874,414 |
| 0521021 | NURSE TUTORS PROGRAMME UCH | |
| | TOTAL ALLOCATION: | 93,874,414 |
| 21 | PERSONNEL COST | 28,133,757 |
| 2101 | SALARY | 17,305,377 |
| 210101 | SALARIES AND WAGES | 17,305,377 |
| 21010101 | CONSOLIDATED SALARY | 17,305,377 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 10,828,380 |
| 210201 | ALLOWANCES | 8,665,208 |
| 21020101 | NON REGULAR ALLOWANCES | 8,665,208 |
| 210202 | SOCIAL CONTRIBUTIONS | 2,163,172 |
| 21020201 | NHIS | 865,269 |
| 21020202 | CONTRIBUTORY PENSION | 1,297,903 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,563,005 |
| 23 | CAPITAL EXPENDITURE | 63,177,652 |
| 2301 | FIXED ASSETS PURCHASED | 30,886,852 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 30,886,852 |
| 23010108 | PURCHASE OF BUSES | 28,078,957 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,807,896 |
| 2302 | CONSTRUCTION / PROVISION | 21,761,191 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 21,761,191 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 21,761,191 |
| 2303 | REHABILITATION / REPAIRS | 10,529,609 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 10,529,609 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 10,529,609 |
| | | |
| | TOTAL PERSONNEL | 28,133,757 |
| | TOTAL OVERHEAD | 2,563,005 |
| | TOTAL RECURRENT | 30,696,762 |
| | TOTAL CAPITAL | 63,177,652 |
| | TOTAL ALLOCATION | 93,874,414 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | NURSE TUTORS PROGRAMME UCH | | | | |
| CODE: | 0521021 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 28,078,957 |
| | NEW PROJECTS | | | | 28,078,957 |
| | PURCHASE OF STUDENTS' BUS | SOUTH - WEST | OYO | IBADAN NORTH | 28,078,957 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 2,807,896 |
| | NEW PROJECTS | | | | 2,807,896 |
| | PURCHASE OF 1 SOUND PROOF (100KVA) GENERATING PLANT | SOUTH - WEST | OYO | IBADAN NORTH | 2,807,896 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 21,761,191 |
| | NEW PROJECTS | | | | 21,761,191 |
| | CONSTRUCTION OF PERIMETER FENCE WITH SECURITY POST | SOUTH - WEST | OYO | IBADAN NORTH | 21,059,217 |
| | CONSTRUCTION OF 100 CAPACITY STUDENTS HALL | SOUTH - WEST | OYO | IBADAN NORTH | 701,974 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | RENOVATION OF OFFICE BUILDING AND CLASSROOMS | SOUTH - WEST | OYO | IBADAN NORTH | 10,529,609 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN | 346,796,020 |
| 0521022 | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN | |
| | TOTAL ALLOCATION: | 346,796,020 |
| 21 | PERSONNEL COST | 197,428,764 |
| 2101 | SALARY | 154,902,501 |
| 210101 | SALARIES AND WAGES | 154,902,501 |
| 21010101 | CONSOLIDATED SALARY | 154,902,501 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 42,526,264 |
| 210201 | ALLOWANCES | 23,163,451 |
| 21020101 | NON REGULAR ALLOWANCES | 23,163,451 |
| 210202 | SOCIAL CONTRIBUTIONS | 19,362,813 |
| 21020201 | NHIS | 7,745,125 |
| 21020202 | CONTRIBUTORY PENSION | 11,617,688 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 44,071,169 |
| 23 | CAPITAL EXPENDITURE | 105,296,087 |
| 2301 | FIXED ASSETS PURCHASED | 17,549,348 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 17,549,348 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 17,549,348 |
| 2302 | CONSTRUCTION / PROVISION | 87,746,739 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 87,746,739 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 87,746,739 |
| | | |
| | TOTAL PERSONNEL | 197,428,764 |
| | TOTAL OVERHEAD | 44,071,169 |
| | TOTAL RECURRENT | 241,499,933 |
| | TOTAL CAPITAL | 105,296,087 |
| | TOTAL ALLOCATION | 346,796,020 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|-----------|--------------|
| MDA: | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN | | | | |
| CODE: | 0521022 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 17,549,348 |
| | NEW PROJECTS | | | | 17,549,348 |
| | PROCUREMENT OF 250 KVA GENERATOR SET. | SOUTH - WEST | LAGOS | IJANINKIN | 17,549,348 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 87,746,739 |
| | ONGOING PROJECTS | | | | 87,746,739 |
| | CONSTRUCTION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING . | SOUTH - WEST | LAGOS | IJANINKIN | 87,746,739 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NHETC, LAGOS | 2,640,055 |
| 0521023001 | NHETC, LAGOS | |
| | TOTAL ALLOCATION: | 2,640,055 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,640,055 |
| 2202 | OVERHEAD COST | 2,640,055 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,640,055 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,640,055 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,640,055 |
| | TOTAL RECURRENT | 2,640,055 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,640,055 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL:NHETC, MAIDUGURI | 2,640,055 |
| 0521023002 | NHETC, MAIDUGURI | |
| | TOTAL ALLOCATION: | 2,640,055 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,640,055 |
| 2202 | OVERHEAD COST | 2,640,055 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,640,055 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,640,055 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,640,055 |
| | TOTAL RECURRENT | 2,640,055 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,640,055 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NHETC,ZARIA | 2,640,055 |
| 0521023003 | NHETC, ZARIA | |
| | TOTAL ALLOCATION: | 2,640,055 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,640,055 |
| 2202 | OVERHEAD COST | 2,640,055 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,640,055 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,640,055 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,640,055 |
| | TOTAL RECURRENT | 2,640,055 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,640,055 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NHETC, ENUGU | 2,540,055 |
| 0521023004 | NHETC, ENUGU | |
| | TOTAL ALLOCATION: | 2,540,055 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,540,055 |
| 2202 | OVERHEAD COST | 2,540,055 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,540,055 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,540,055 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,540,055 |
| | TOTAL RECURRENT | 2,540,055 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,540,055 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHC TUTORS,UCH IBADAN | 65,125,629 |
| 0521024 | PHC TUTORS COURSE, UCH IBADAN | |
| | TOTAL ALLOCATION: | 65,125,629 |
| 21 | PERSONNEL COST | 21,470,918 |
| 2101 | SALARY | 13,291,333 |
| 210101 | SALARIES AND WAGES | 13,291,333 |
| 21010101 | CONSOLIDATED SALARY | 13,291,333 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 8,179,585 |
| 210201 | ALLOWANCES | 6,518,168 |
| 21020101 | NON REGULAR ALLOWANCES | 6,518,168 |
| 210202 | SOCIAL CONTRIBUTIONS | 1,661,417 |
| 21020201 | NHIS | 664,567 |
| 21020202 | CONTRIBUTORY PENSION | 996,850 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,238,250 |
| 23 | CAPITAL EXPENDITURE | 41,416,461 |
| 2301 | FIXED ASSETS PURCHASED | 10,529,609 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 10,529,609 |
| 23010113 | PURCHASE OF COMPUTERS | 1,403,948 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 7,019,739 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 1,052,961 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 1,052,961 |
| 2302 | CONSTRUCTION / PROVISION | 28,429,943 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 28,429,943 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 22,814,152 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 5,615,791 |
| 2303 | REHABILITATION / REPAIRS | 2,456,909 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 2,456,909 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 2,456,909 |
| | | |
| | TOTAL PERSONNEL | 21,470,918 |
| | TOTAL OVERHEAD | 2,238,250 |
| | TOTAL RECURRENT | 23,709,168 |
| | TOTAL CAPITAL | 41,416,461 |
| | TOTAL ALLOCATION | 65,125,629 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | PHC TUTORS COURSE, UCH IBADAN | | | | |
| CODE: | 0521024 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010113 | PURCHASE OF COMPUTERS | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | PURCHASE OF COMPUTERS FOR ESTABLISHMENT OF E. LIBRARY | SOUTH - WEST | OYO | IBADAN NORTH | 1,403,948 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PURCHASE OF 500KVA GENERATING SET | SOUTH - WEST | OYO | IBADAN NORTH | 7,019,739 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 1,052,961 |
| | ONGOING PROJECTS | | | | 1,052,961 |
| | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT TEACHING AND VISUAL AIDS | SOUTH - WEST | OYO | IBADAN NORTH | 1,052,961 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 1,052,961 |
| | ONGOING PROJECTS | | | | 1,052,961 |
| | UPGRADING OF 10 SEATERS TO 30 SEATERS LIBRARY | SOUTH - WEST | OYO | IBADAN NORTH | 1,052,961 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 22,814,152 |
| | ONGOING PROJECTS | | | | 22,814,152 |
| | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 40 BED SPACE FOR STUDENTS | SOUTH - WEST | OYO | IBADAN NORTH | 22,814,152 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 5,615,791 |
| | NEW PROJECTS | | | | 5,615,791 |
| | DUGGING OF 2 BORE HOLES (1 IN THE SCHOOL ENVIRONMENT 1 IN THE STUDENTS' HOSTEL) | SOUTH - WEST | OYO | IBADAN NORTH | 5,615,791 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | | | | 7,019,739 |
| | ONGOING PROJECTS | | | | 7,019,739 |
| | UPGRADING OF 10 SEATER LIBRARY TO 30 SEATER | SOUTH - WEST | OYO | IBADAN NORTH | 7,019,739 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 2,456,909 |
| | ONGOING PROJECTS | | | | 2,456,909 |
| | REHABILITATION / REPAIRS OF 24 YEAR OLD OFFICE SCHOOL BUILDINGS | SOUTH - WEST | OYO | IBADAN NORTH | 2,456,909 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: PHC TUTORS KADUNA | 6,395,004 |
| 0521024 | PHC TUTORS KADUNA | |
| | TOTAL ALLOCATION: | 6,395,004 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 6,395,004 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 6,395,004 |
| | TOTAL RECURRENT | 6,395,004 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 6,395,004 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN | 85,592,129 |
| 0521025 | COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN | |
| | TOTAL ALLOCATION: | 85,592,129 |
| 21 | PERSONNEL COST | 22,282,148 |
| 2101 | SALARY | 12,427,740 |
| 210101 | SALARIES AND WAGES | 12,427,740 |
| 21010101 | CONSOLIDATED SALARY | 12,427,740 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 9,854,408 |
| 210201 | ALLOWANCES | 8,300,940 |
| 21020101 | NON REGULAR ALLOWANCES | 8,300,940 |
| 210202 | SOCIAL CONTRIBUTIONS | 1,553,468 |
| 21020201 | NHIS | 621,387 |
| 21020202 | CONTRIBUTORY PENSION | 932,081 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,238,251 |
| 23 | CAPITAL EXPENDITURE | 61,071,730 |
| 2301 | FIXED ASSETS PURCHASED | 13,337,504 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 13,337,504 |
| 23010108 | PURCHASE OF BUSES | 10,529,609 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,807,896 |
| 2302 | CONSTRUCTION / PROVISION | 37,204,617 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 37,204,617 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 10,529,609 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 24,569,087 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 2,105,922 |
| 2303 | REHABILITATION / REPAIRS | 10,529,609 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 10,529,609 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 10,529,609 |
| | | |
| | TOTAL PERSONNEL | 22,282,148 |
| | TOTAL OVERHEAD | 2,238,251 |
| | TOTAL RECURRENT | 24,520,399 |
| | TOTAL CAPITAL | 61,071,730 |
| | TOTAL ALLOCATION | 85,592,129 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN | | | | |
| CODE: | 0521025 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010108 | PURCHASE OF BUSES | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | PURCHASE OF 32 SEATER FULLY AIRCONDITIONED TOYOTA COASTER BUS. | SOUTH - WEST | OYO | IBADAN NORTH | 10,529,609 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 2,807,896 |
| | MDG PROJECTS: NEW | | | | 2,807,896 |
| | PURCHASE OF 100KVA SOUND PROOF GENERATOR | SOUTH - WEST | OYO | IBADAN NORTH | 2,807,896 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | COMPLETION OF THE CONSTRUCTION OF A BLOCK OF 3-CLASSROOMS & 12NOS. ADMINISTRATIVE OFFICES. | SOUTH - WEST | OYO | IBADAN NORTH | 10,529,609 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 24,569,087 |
| | NEW PROJECTS | | | | 24,569,087 |
| | CONSTRUCTION OF ADDITIONAL 2 NUMBER TWENTY-FIVE BEDDED OF ONE STOREY HOSTEL BUILDING EACH | SOUTH - WEST | OYO | IBADAN NORTH | 24,569,087 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 2,105,922 |
| | MDG PROJECTS: NEW | | | | 2,105,922 |
| | DIGGING OF ONE NUMBER BOREHOLE | SOUTH - WEST | OYO | IBADAN NORTH | 2,105,922 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 10,529,609 |
| | MDG PROJECTS: NEW | | | | 10,529,609 |
| | RENOVATION OF DILAPITATED EXISTING STUDENT HOSTEL, 2-BLOCKS OF 1-STOREY BUILDING, 20-BEDED EACH WITH TOILETS & BATHROOMS, KITCHENS, LAUNDRY, COMMON ROOM. | SOUTH - WEST | OYO | IBADAN NORTH | 10,529,609 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY COLLEGE HOSPITAL IBADAN | 9,239,007,984 |
| 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | |
| | TOTAL ALLOCATION: | 9,239,007,984 |
| 21 | PERSONNEL COST | 8,591,386,889 |
| 2101 | SALARY | 6,229,353,877 |
| 210101 | SALARIES AND WAGES | 6,229,353,877 |
| 21010101 | CONSOLIDATED SALARY | 6,229,353,877 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,362,033,013 |
| 210201 | ALLOWANCES | 1,583,363,778 |
| 21020101 | NON REGULAR ALLOWANCES | 1,583,363,778 |
| 210202 | SOCIAL CONTRIBUTIONS | 778,669,235 |
| 21020201 | NHIS | 311,467,694 |
| 21020202 | CONTRIBUTORY PENSION | 467,201,541 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 295,932,164 |
| 23 | CAPITAL EXPENDITURE | 351,688,931 |
| 2301 | FIXED ASSETS PURCHASED | 119,335,565 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 119,335,565 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 119,335,565 |
| 2302 | CONSTRUCTION / PROVISION | 162,155,974 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 162,155,974 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 56,157,913 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 51,946,070 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 38,608,565 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 15,443,426 |
| 2303 | REHABILITATION / REPAIRS | 70,197,391 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 70,197,391 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70,197,391 |
| | TOTAL PERSONNEL | 8,591,386,889 |
| | TOTAL OVERHEAD | 295,932,164 |
| | TOTAL RECURRENT | 8,887,319,054 |
| | TOTAL CAPITAL | 351,688,931 |
| | TOTAL ALLOCATION | 9,239,007,984 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | UNIVERSITY COLLEGE HOSPITAL IBADAN | | | | |
| CODE: | 0521026001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 119,335,565 |
| | ONGOING PROJECTS | | | | 63,177,652 |
| | PROCUREMENT OF 2NO GB POSTURE EVACUATION KIT, SOLOLASER 755, SOLO MULTIDYNE STIMULATOR, TRACTION MACHINE, MEDLINK LASER MODULE. | SOUTH - WEST | OYO | IBADAN NORTH | 28,078,957 |
| | PROCUREMENT OF MAGNETIC RESONANCE IMAGING MACHINE, COLOR DOPPLER USS, SICHOR X-RAY MACHINE. | SOUTH - WEST | OYO | IBADAN NORTH | 35,098,696 |
| | NEW PROJECTS | | | | 56,157,913 |
| | SUPPLY/ INSTALLATION OF NEUROLOGICAL EQUIPMENTS TO THE NEUROLOGY DEPARTMENT | SOUTH - WEST | OYO | IBADAN NORTH | 56,157,913 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 56,157,913 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | CONSTRUCTION OF IN- VITRO FERTILIZATION BUILDING | SOUTH - WEST | OYO | IBADAN NORTH | 21,059,217 |
| | NEW PROJECTS | | | | 35,098,696 |
| | CONSTRUCTION OF CARDIAC BUILDING | SOUTH - WEST | OYO | IBADAN NORTH | 35,098,696 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 51,946,070 |
| | ONGOING PROJECTS | | | | 51,946,070 |
| | SUPPLY/ INSTALLATION OF 7.5MVA TRANSFORMER, RING MAIN UNIT, CHANGE OVER PANEL 1600AM, 33KVA OUTDOOR CIRCUIT BREAKER, MV DISTRIBUTION PANEL 415V | SOUTH - WEST | OYO | IBADAN NORTH | 51,946,070 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 38,608,565 |
| | ONGOING PROJECTS | | | | 38,608,565 |
| | CONSTRUCTION OF WATER TREATMENT PLANT. REPLACEMENT OF COLD WATER, WASTE WATER PIPELINES. | SOUTH - WEST | OYO | IBADAN NORTH | 38,608,565 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 15,443,426 |
| | ONGOING PROJECTS | | | | 15,443,426 |
| | CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL PREMISES. | SOUTH - WEST | OYO | IBADAN NORTH | 15,443,426 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 70,197,391 |
| | ONGOING PROJECTS | | | | 70,197,391 |
| | EXTENSION OF RADIOTHERAPY BUILDING TO ACCOMMODATE LINEAR ACCELERATOR. SUPPLY OF COBALT 60 SPARE PARTS AND WEDGES. | SOUTH - WEST | OYO | IBADAN NORTH | 70,197,391 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: LAGOS UNIVERSITY TEACHING HOSPITAL | 7,723,209,810 |
| 0521026002 | LAGOS UNIVERSTY TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 7,723,209,810 |
| 21 | PERSONNEL COST | 7,220,108,700 |
| 2101 | SALARY | 3,935,795,078 |
| 210101 | SALARIES AND WAGES | 3,935,795,078 |
| 21010101 | CONSOLIDATED SALARY | 3,935,795,078 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,284,313,623 |
| 210201 | ALLOWANCES | 2,792,339,238 |
| 21020101 | NON REGULAR ALLOWANCES | 2,792,339,238 |
| 210202 | SOCIAL CONTRIBUTIONS | 491,974,385 |
| 21020201 | NHIS | 196,789,754 |
| 21020202 | CONTRIBUTORY PENSION | 295,184,631 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 215,291,805 |
| 23 | CAPITAL EXPENDITURE | 287,809,304 |
| 2301 | FIXED ASSETS PURCHASED | 112,315,826 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 112,315,826 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,019,739 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 24,569,087 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 73,707,261 |
| 2302 | CONSTRUCTION / PROVISION | 175,493,478 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 175,493,478 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 175,493,478 |
| | | |
| | TOTAL PERSONNEL | 7,220,108,700 |
| | TOTAL OVERHEAD | 215,291,805 |
| | TOTAL RECURRENT | 7,435,400,506 |
| | TOTAL CAPITAL | 287,809,304 |
| | TOTAL ALLOCATION | 7,723,209,810 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|----------|--------------------|
| MDA: | LAGOS UNIVERSITY TEACHING HOSPITAL | | | | |
| CODE: | 0521026002 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT OF 1 NO. PEUGEOT 504 EXPERT AMBULANCE FOR PRIMARY HEALTH CARE, PAKOTO. | SOUTH - WEST | OGUN | OTA | 3,509,869.57 |
| | PROCUREMENT OF 1 NO. TOYOTAL HI-LUX PICKUP FOR PRIMARY HEALTH CARE, PAKOTO. | SOUTH - WEST | OGUN | OTA | 3,509,869.57 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 24,569,087 |
| | NEW PROJECTS | | | | 24,569,087 |
| | FURNISHING OF THE HUMAN RESOURCE CENTRE AUDITORIUM WITH: 600 NOS. AUDITORIUM CHAIRS. 12 NOS. 5HP STANDING AIR CONDITIONER INCLUDING INSTALLATION. | SOUTH - WEST | LAGOS | SURULERE | 21,059,217.40 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | FURNISHING OF HOUSE OFFICER' QUARTERS (RMO V) WHICH INCLUDES: 32 NOS. WOODEN BEDS, MATTERESS AND PILLOWS. 32 NOS. READING TABLES AND CHAIRS. 32 NOS. CEILING FANS. 32 NOS. MEDIUM REFRIDGERATORS. 32 NOS. 1.5HP AIR CONDITIONERS. 32 NOS. TELEVISION SETS. | SOUTH - WEST | LAGOS | SURULERE | 7,019,739.13 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 73,707,261 |
| | NEW PROJECTS | | | | 73,707,261 |
| | EQUIPPING OF INTENSIVE CARE UNIT WITH 3NOS. VENTILATORS. 2 NOS. MONITORS. | SOUTH - WEST | LAGOS | SURULERE | 14,039,478.26 |
| | PROCUREMENT OF 10 NOS. SPECTRO PHOTOMETER FOR CLINICAL LABORATORY. | SOUTH - WEST | LAGOS | SURULERE | 7,019,739.13 |
| | PROCUREMENT OF 30 NOS. SUCTION MACHINES FOR ALL WARDS. | SOUTH - WEST | LAGOS | SURULERE | 7,019,739.13 |
| | PROCUREMENT OF 1 NO. CSSD STERILIZATION EQUIPMENT. | SOUTH - WEST | LAGOS | SURULERE | 14,039,478.26 |
| | EQUIPPING OF THEATRES WITH: 1 NO. NEURO-ENDOSCOPE SETS AND ACCESSORIES. 1 NO. UROLOGIC SET AND ACCESSORIES. 6 NOS. OPERATING TABLES. 2 NOS. ANAESTHETIC MACHINES. | SOUTH - WEST | LAGOS | SURULERE | 14,039,478.26 |
| | EQUIPPING OF DENTAL DEPARTMENT WITH: RESTORATIVE DENTAL LABORATORY PACK. 7 NOS. DENTAL CHAIRS AND ACCESSORIES. | SOUTH - WEST | LAGOS | SURULERE | 17,549,347.83 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 175,493,478 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | COMPLETION OF A HOUSE OFFICERS' QUARTERS (RMO V) | SOUTH - WEST | LAGOS | SURULERE | 35,098,695.66 |
| | NEW PROJECTS | | | | 140,394,783 |
| | CONSTRUCTION OF A 2 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS. | SOUTH - WEST | LAGOS | SURULERE | 140,394,782.64 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | 8,904,716,397 |
| 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 8,904,716,397 |
| 21 | PERSONNEL COST | 8,363,113,658 |
| 2101 | SALARY | 4,416,617,479 |
| 210101 | SALARIES AND WAGES | 4,416,617,479 |
| 21010101 | CONSOLIDATED SALARY | 4,416,617,479 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,946,496,179 |
| 210201 | ALLOWANCES | 3,394,418,994 |
| 21020101 | NON REGULAR ALLOWANCES | 3,394,418,994 |
| 210202 | SOCIAL CONTRIBUTIONS | 552,077,185 |
| 21020201 | NHIS | 220,830,874 |
| 21020202 | CONTRIBUTORY PENSION | 331,246,311 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 208,165,131 |
| 23 | CAPITAL EXPENDITURE | 333,437,609 |
| 2301 | FIXED ASSETS PURCHASED | 91,256,609 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 91,256,609 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 91,256,609 |
| 2302 | CONSTRUCTION / PROVISION | 242,181,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 242,181,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 242,181,000 |
| | | |
| | TOTAL PERSONNEL | 8,363,113,658 |
| | TOTAL OVERHEAD | 208,165,131 |
| | TOTAL RECURRENT | 8,571,278,789 |
| | TOTAL CAPITAL | 333,437,609 |
| | TOTAL ALLOCATION | 8,904,716,397 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|---|--------------|--------|-------|--------------|
| MDA: | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | | | | |
| CODE: | 0521026003 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 91,256,609 |
| | ONGOING PROJECTS | | | | 91,256,609 |
| | COMPLETION OF CARDIOTHORACIC CENTER | NORTH - WEST | KADUNA | ZARIA | 35,098,696 |
| | COMPLETION OF PSYCHAITRIC WARD | NORTH - WEST | KADUNA | ZARIA | 21,059,217 |
| | COMPLETION OF POLYCLININC | NORTH - WEST | KADUNA | ZARIA | 35,098,696 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 242,181,000 |
| | NEW PROJECTS | | | | 242,181,000 |
| | CONSTRUCTION OF 1,500 SEATER SCHOOL OF NURSING AUDITORIUM | NORTH - WEST | KADUNA | ZARIA | 84,236,870 |
| | REHABILITATION OF THE CENTRAL SEWAGE PLANT | NORTH - WEST | KADUNA | ZARIA | 31,588,826 |
| | REHABILITATION OF THE ROAD NET WORK IN ABUTH TUDUN-WADA. | NORTH - WEST | KADUNA | ZARIA | 21,059,217 |
| | PROCUREMENT OF MEDICAL EQUIPMENT FOR MEDICINE | NORTH - WEST | KADUNA | ZARIA | 105,296,087 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | 8,445,990,390 |
| 0521026004 | UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | |
| | TOTAL ALLOCATION: | 8,445,990,390 |
| 21 | PERSONNEL COST | 7,790,846,557 |
| 2101 | SALARY | 4,769,604,528 |
| 210101 | SALARIES AND WAGES | 4,769,604,528 |
| 21010101 | CONSOLIDATED SALARY | 4,769,604,528 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 3,021,242,029 |
| 210201 | ALLOWANCES | 2,425,041,463 |
| 21020101 | NON REGULAR ALLOWANCES | 2,425,041,463 |
| 210202 | SOCIAL CONTRIBUTIONS | 596,200,566 |
| 21020201 | NHIS | 238,480,226 |
| 21020202 | CONTRIBUTORY PENSION | 357,720,340 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 212,198,294 |
| 23 | CAPITAL EXPENDITURE | 442,945,539 |
| 2301 | FIXED ASSETS PURCHASED | 296,934,965 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 296,934,965 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 52,648,043 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 119,335,565 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 124,951,357 |
| 2302 | CONSTRUCTION / PROVISION | 146,010,574 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 146,010,574 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 73,005,287 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 73,005,287 |
| | | |
| | TOTAL PERSONNEL | 7,790,846,557 |
| | TOTAL OVERHEAD | 212,198,294 |
| | TOTAL RECURRENT | 8,003,044,850 |
| | TOTAL CAPITAL | 442,945,539 |
| | TOTAL ALLOCATION | 8,445,990,390 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|------------------|--------------|
| MDA: | UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | | | | |
| CODE: | 0521026004 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 52,648,043 |
| | ONGOING PROJECTS | | | | 52,648,043 |
| | PURCHASE OF UTILITY VEHICLES: 2NO. AMBULANCES, 2NO. WATER TANKER AND 3NO. COASTER BUSES FOR SCHOOLS OF NURSING, MIDWIFERY AND POST BASIC NURSING. | SOUTH - EAST | ENUGU | AWGU/ NKANU WEST | 52,648,043 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 119,335,565 |
| | ONGOING PROJECTS | | | | 119,335,565 |
| | SUPPLY AND INSTALLATION OF POWER GENERATION AND DISTRIBUTION EQUIPMENTS AND ACCESSORIES : (A) 2 NO 1000 KVA CATERPILLAR GENERATORS WITH ACCESSORIES INCLUDING CONSTRUCTION OF GENERATOR HOUSE; (B) 2NO. 7.5MVA 33/11KV AND 2NO. 500KVA 11/0.415KV TRANSFORMERS | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 119,335,565 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 124,951,357 |
| | ONGOING PROJECTS | | | | 68,281,003 |
| | COMPLETION OF EQUIPPING AND FURNISHING OF INTENSIVE CARE UNIT (ICU): 1NO. AUTO ANALYSER,1NO PEADIATRIC VENTILATOR, 1NO PORTABLE X-RAY MACHINE, 1NO ICU ELECTRIC BED,1NO AUTOMATED EXTERNAL DEFIBILLATOR, 1NO CONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO 100KVA GENERATOR, 1NO ECG MACHINE, 1NO DUAL PURPOSE NERVE SIMULATOR , 2NO INFUSION PUMP, 2NO FIBER OPTIC INCUBATOR LARYNGOSCOPY, 4NO SYRINGE PUMP, AND 4NO FEEDING PUMP. | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 6,507,298 |
| | REACTIVATION OF RADIOTHERAPY EQUIPMENT (): PURCHASE AND INSTALLATION OF 1 UNIT OF HIGH DOSE RATE (HDR) BRACHYTHERAPY UNIT. | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 61,773,704 |
| | NEW PROJECTS | | | | 56,670,354 |
| | PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPARTMENT: 4NO.STATIC X-RAY, 3NO. MOBILE X-RAY, 2NO. ULTRA SOUND MACHINE, 1NO. SIXTY SLICES CT SCAN MACHINE AND OTHER MEDICAL EQUIPMENTS. | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 56,670,354 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 73,005,287 |
| | ONGOING PROJECTS | | | | 73,005,287 |
| | CONSTRUCTION OF 1NO 2 STOREY ADMINISTRATIVE BLOCK FOR ADMINISTRATION DEPT (): MAIN ADMIN, PERSONNEL, P.R.O, APPRAISAL AND PROMOTIONS, BILLS AND WAGES, TENDERS, PLANNING & STATISTICS, CLINICAL SERVICES AND TRAINNING UNITS. | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 73,005,287 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 73,005,287 |
| | ONGOING PROJECTS | | | | 73,005,287 |
| | COMPLETION OF WATER PROJECT: CAVITATIONS, WATER STORAGE (500,000 GALLONS), TREATMENT AND RETICULATION AT UNTH ITUKU/OZALLA, PHASE 1 | SOUTH - E | ENUGU | AWGU/ NKANU WEST | 73,005,287 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF BENIN TEACHING HOSPITAL | 8,645,957,467 |
| 0521026005 | UNIVERSITY OF BENIN TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 8,645,957,467 |
| 21 | PERSONNEL COST | 8,036,565,045 |
| 2101 | SALARY | 3,910,467,695 |
| 210101 | SALARIES AND WAGES | 3,910,467,695 |
| 21010101 | CONSOLIDATED SALARY | 3,910,467,695 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 4,126,097,350 |
| 210201 | ALLOWANCES | 3,637,288,888 |
| 21020101 | NON REGULAR ALLOWANCES | 3,637,288,888 |
| 210202 | SOCIAL CONTRIBUTIONS | 488,808,462 |
| 21020201 | NHIS | 195,523,385 |
| 21020202 | CONTRIBUTORY PENSION | 293,285,077 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 176,695,702 |
| 23 | CAPITAL EXPENDITURE | 432,696,720 |
| 2301 | FIXED ASSETS PURCHASED | 173,387,557 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 173,387,557 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 96,170,426 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 21,059,217 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 21,059,217 |
| 2302 | CONSTRUCTION / PROVISION | 245,269,685 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 245,269,685 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 17,830,137 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 21,059,217 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 206,380,330 |
| 2305 | OTHER CAPITAL PROJECTS | 14,039,478 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 14,039,478 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 14,039,478 |
| | TOTAL PERSONNEL | 8,036,565,045 |
| | TOTAL OVERHEAD | 176,695,702 |
| | TOTAL RECURRENT | 8,213,260,747 |
| | TOTAL CAPITAL | 432,696,720 |
| | TOTAL ALLOCATION | 8,645,957,467 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|---------------|-----|------|--------------|
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | POWER GENERATING SET | SOUTH - SOUTH | EDO | EGOR | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 96,170,426 |
| | ONGOING PROJECTS | | | | 11,933,557 |
| | COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU) | SOUTH - SOUTH | EDO | EGOR | 11,933,557 |
| | NEW PROJECTS | | | | 84,236,870 |
| | PROCUREMENT OF MEDICAL EQUIPMENTS | SOUTH - SOUTH | EDO | EGOR | 14,039,478 |
| | PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT | SOUTH - SOUTH | EDO | EGOR | 70,197,391 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | | | | 21,059,217 |
| | NEW PROJECTS | | | | 21,059,217 |
| | PROCUREMENT OF FIRE FIGHTING EQUIPMENT | SOUTH - SOUTH | EDO | EGOR | 21,059,217 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 21,059,217 |
| | NEW PROJECTS | | | | 21,059,217 |
| | PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING | SOUTH - SOUTH | EDO | EGOR | 21,059,217 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 17,830,137 |
| | NEW PROJECTS | | | | 17,830,137 |
| | CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE | SOUTH - SOUTH | EDO | EGOR | 17,830,137 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | WATER DEVELOPMENT | SOUTH - SOUTH | EDO | EGOR | 21,059,217 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 206,380,330 |
| | ONGOING PROJECTS | | | | 125,653,330 |
| | COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX | SOUTH - SOUTH | EDO | EGOR | 94,064,504 |
| | COMPLETION OF THE MORTUARY BUILDING/ CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICERS RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK C & D). | SOUTH - SOUTH | EDO | EGOR | 31,588,826 |
| | NEW PROJECTS | | | | 80,727,000 |
| | EXTENSION OF MATERNAL & CHILD HEALTH UNIT | SOUTH - SOUTH | EDO | EGOR | 35,098,696 |
| | CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB | SOUTH - SOUTH | EDO | EGOR | 28,078,957 |
| | CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB | SOUTH - SOUTH | EDO | EGOR | 17,549,348 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT. | SOUTH - SOUTH | EDO | EGOR | 14,039,478 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE | 7,066,001,789 |
| 0521026006 | OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE | |
| | TOTAL ALLOCATION: | 7,066,001,789 |
| 21 | PERSONNEL COST | 6,408,125,301 |
| 2101 | SALARY | 3,747,046,993 |
| 210101 | SALARIES AND WAGES | 3,747,046,993 |
| 21010101 | CONSOLIDATED SALARY | 3,747,046,993 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,661,078,308 |
| 210201 | ALLOWANCES | 2,192,697,434 |
| 21020101 | NON REGULAR ALLOWANCES | 2,192,697,434 |
| 210202 | SOCIAL CONTRIBUTIONS | 468,380,874 |
| 21020201 | NHIS | 187,352,350 |
| 21020202 | CONTRIBUTORY PENSION | 281,028,524 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 216,194,502 |
| 23 | CAPITAL EXPENDITURE | 441,681,986 |
| 2301 | FIXED ASSETS PURCHASED | 16,847,374 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 16,847,374 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 16,847,374 |
| 2302 | CONSTRUCTION / PROVISION | 424,834,612 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 424,834,612 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 56,157,913 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 368,676,699 |
| | | |
| | TOTAL PERSONNEL | 6,408,125,301 |
| | TOTAL OVERHEAD | 216,194,502 |
| | TOTAL RECURRENT | 6,624,319,803 |
| | TOTAL CAPITAL | 441,681,986 |
| | TOTAL ALLOCATION | 7,066,001,789 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|-------------|----------------|
| MDA: | OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE | | | | |
| CODE: | 0521026006 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 16,847,374 |
| | NEW PROJECTS | | | | 16,847,374 |
| | PURCHASE AND INSTALLATION OF 5 NO 4D ULTRASOUND MACHINE | SOUTH - WEST | OSUN | IFE CENTRAL | 16,847,374 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 56,157,913 |
| | ONGOING PROJECTS | | | | 56,157,913 |
| | COMPLETION OF WATER DAM | SOUTH - WEST | OSUN | IFE CENTRAL | 56,157,913 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 368,676,699 |
| | ONGOING PROJECTS | | | | 158,084,525 |
| | COMPLETION AND EQUIPPING OF BUILDING FOR SCHOOLS OF COMMUNITY HEALTH OFFICERS PROGRAMME, DARKROOM TECHNICIAN TRAINING AND HEALTH INFORMATION MGT. | SOUTH - WEST | OSUN | IFE CENTRAL | 24,183,001.31 |
| | COMPLETION AND EQUIPPING OF 50-BED MATERNITY/NEONATAL WARD WITH THEATRE SUITES | SOUTH - WEST | OSUN | IFE CENTRAL | 32,115,306.53 |
| | COMPLETION AND EQUIPPING OF CHILDREN EMERGENCY UNIT /50-BED WARD | SOUTH - WEST | OSUN | IFE CENTRAL | 101,786,217.42 |
| | NEW PROJECTS | | | | 210,592,174 |
| | CONSTRUCTION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE | SOUTH - WEST | OSUN | IFE CENTRAL | 70,197,391.32 |
| | CONSTRUCTION AND EQUIPPING OF CARDIAC CENTRE | SOUTH - WEST | OSUN | IFE CENTRAL | 70,197,391.32 |
| | CONSTRUCTION & EQUIPPING OF CENTRAL PHARMACY BUILDING | SOUTH - WEST | OSUN | IFE CENTRAL | 70,197,391.32 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | 6,699,158,334 |
| 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | |
| | TOTAL ALLOCATION: | 6,699,158,334 |
| 21 | PERSONNEL COST | 6,173,038,771 |
| 2101 | SALARY | 3,794,716,807 |
| 210101 | SALARIES AND WAGES | 3,794,716,807 |
| 21010101 | CONSOLIDATED SALARY | 3,794,716,807 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,378,321,965 |
| 210201 | ALLOWANCES | 1,903,982,364 |
| 21020101 | NON REGULAR ALLOWANCES | 1,903,982,364 |
| 210202 | SOCIAL CONTRIBUTIONS | 474,339,601 |
| 21020201 | NHIS | 189,735,840 |
| 21020202 | CONTRIBUTORY PENSION | 284,603,761 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 162,216,286 |
| 23 | CAPITAL EXPENDITURE | 363,903,277 |
| 2301 | FIXED ASSETS PURCHASED | 28,078,957 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 28,078,957 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 28,078,957 |
| 2302 | CONSTRUCTION / PROVISION | 314,765,103 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 314,765,103 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 156,820,972 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 10,529,609 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 147,414,522 |
| 2305 | OTHER CAPITAL PROJECTS | 21,059,217 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 21,059,217 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 21,059,217 |
| | | |
| | TOTAL PERSONNEL | 6,173,038,771 |
| | TOTAL OVERHEAD | 162,216,286 |
| | TOTAL RECURRENT | 6,335,255,057 |
| | TOTAL CAPITAL | 363,903,277 |
| | TOTAL ALLOCATION | 6,699,158,334 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|-----------------|-------|-------------|--------------|
| MDA: | UNIVERSITY OF ILORIN TEACHING HOSPITAL | | | | |
| CODE: | 0521026007 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 28,078,957 |
| | ONGOING PROJECTS | | | | 28,078,957 |
| | PROCUREMENT OF 4 NOS. OF 400KVA GENERATORS | NORTH - CENTRAL | KWARA | ILORIN EAST | 28,078,957 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 156,820,972 |
| | ONGOING PROJECTS | | | | 156,820,972 |
| | COMPLETION AND FURNISHING OF 10 BLOCKS OF CONSULTANT BUILDING AT PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 35,098,696 |
| | COMPLETION OF 3 ADMIN. BLOCKS AT PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 70,197,391 |
| | COMPLETION OF BIO-MEDICAL ENGINEERING WORKSHOP AT THE PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 14,039,478 |
| | COMPLETION OF 1,500M2 CENTRAL STORES AT PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 37,485,407 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | DRILLING OF BOREHOLES, PROCUREMENT OF OVERHEAD TANKS - 5 NOS. AND RETICULATION OF BOREHOLES AT PERMANENT SITE AND COMPREHENSIVE HEALTH CENTRES [ESIE, IHIMA AND KISHI] | NORTH - CENTRAL | KWARA | ILORIN EAST | 10,529,609 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 147,414,522 |
| | ONGOING PROJECTS | | | | 147,414,522 |
| | COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY | NORTH - CENTRAL | KWARA | ILORIN EAST | 70,197,391 |
| | COMPLETION OF 60-BED PSYCHIATRIC WARDS, 6 CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES DEPARTMENT AT PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 56,157,913 |
| | COMPLETION OF 2,200M2 CATERING DEPARTMENT BLOCK AT PERMANENT SITE | NORTH - CENTRAL | KWARA | ILORIN EAST | 21,059,217 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT | NORTH - CENTRAL | KWARA | ILORIN EAST | 21,059,217 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: JOS UNIVERSITY TEACHING HOSPITAL | 6,442,010,461 |
| 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 6,442,010,461 |
| 21 | PERSONNEL COST | 5,666,149,599 |
| 2101 | SALARY | 3,122,714,055 |
| 210101 | SALARIES AND WAGES | 3,122,714,055 |
| 21010101 | CONSOLIDATED SALARY | 3,122,714,055 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,543,435,544 |
| 210201 | ALLOWANCES | 2,153,096,287 |
| 21020101 | NON REGULAR ALLOWANCES | 2,153,096,287 |
| 210202 | SOCIAL CONTRIBUTIONS | 390,339,257 |
| 21020201 | NHIS | 156,135,703 |
| 21020202 | CONTRIBUTORY PENSION | 234,203,554 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 160,357,085 |
| 23 | CAPITAL EXPENDITURE | 615,503,777 |
| 2302 | CONSTRUCTION / PROVISION | 396,900,053 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 396,900,053 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 250,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 146,900,053 |
| 2303 | REHABILITATION / REPAIRS | 218,603,724 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 218,603,724 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 218,603,724 |
| | | |
| | TOTAL PERSONNEL | 5,666,149,599 |
| | TOTAL OVERHEAD | 160,357,085 |
| | TOTAL RECURRENT | 5,826,506,684 |
| | TOTAL CAPITAL | 615,503,777 |
| | TOTAL ALLOCATION | 6,442,010,461 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|---|-----------------|---------|-----------|--------------|
| MDA: | JOS UNIVERSITY TEACHING HOSPITAL | | | | |
| CODE: | 0521026008 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 250,000,000 |
| | ONGOING PROJECTS | | | | 250,000,000 |
| | UNIVERSITY OF JOS MEDICAL STUDENTS HOSTEL | | | | 250,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 146,900,053 |
| | ONGOING PROJECTS | | | | 146,900,053 |
| | CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS | NORTH - CENTRAL | PLATEAU | JOS NORTH | 73,085,651 |
| | COMPLETION AND EQUIPPING OF LABORATORY BLOCK | NORTH - CENTRAL | PLATEAU | JOS NORTH | 73,814,402 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 218,603,724 |
| | ONGOING PROJECTS | | | | 208,074,115 |
| | MOVEMENT(RELOCATION) TO JUTH PERMANENT SITE | NORTH - CENTRAL | PLATEAU | JOS NORTH | 165,737,787 |
| | RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS | NORTH - CENTRAL | PLATEAU | JOS NORTH | 42,336,328 |
| | NEW PROJECTS | | | | 10,529,609 |
| | MANPOWER DEVELOPMENT | NORTH - CENTRAL | PLATEAU | JOS NORTH | 10,529,609 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL | 6,857,226,633 |
| 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 6,857,226,633 |
| 21 | PERSONNEL COST | 6,173,221,508 |
| 2101 | SALARY | 3,407,114,338 |
| 210101 | SALARIES AND WAGES | 3,407,114,338 |
| 21010101 | CONSOLIDATED SALARY | 3,407,114,338 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,766,107,170 |
| 210201 | ALLOWANCES | 2,340,217,878 |
| 21020101 | NON REGULAR ALLOWANCES | 2,340,217,878 |
| 210202 | SOCIAL CONTRIBUTIONS | 425,889,292 |
| 21020201 | NHIS | 170,355,717 |
| 21020202 | CONTRIBUTORY PENSION | 255,533,575 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 192,623,386 |
| 23 | CAPITAL EXPENDITURE | 491,381,739 |
| 2301 | FIXED ASSETS PURCHASED | 175,493,478 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 175,493,478 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 105,296,087 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 35,098,696 |
| 2302 | CONSTRUCTION / PROVISION | 315,888,261 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 315,888,261 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 105,296,087 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 210,592,174 |
| | | |
| | TOTAL PERSONNEL | 6,173,221,508 |
| | TOTAL OVERHEAD | 192,623,386 |
| | TOTAL RECURRENT | 6,365,844,894 |
| | TOTAL CAPITAL | 491,381,739 |
| | TOTAL ALLOCATION | 6,857,226,633 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|--------|---------------|----------------|
| MDA: | UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL PORT HARCOURT | | | | |
| CODE: | 0360758 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 35,098,696 |
| | NEW PROJECTS | | | | 35,098,696 |
| | NEW 1000 KVA CATERPILLAR GENERATOR | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 35,098,695.66 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 105,296,087 |
| | ONGOING PROJECTS | | | | 105,296,087 |
| | EQUIPING OF DENTAL CENTRE (DENTAL CHAIRS) | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 105,296,086.98 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | 35,098,696 |
| | NEW PROJECTS | | | | 35,098,696 |
| | MEDICAL WASTE INCINERATOR | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 35,098,695.66 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 105,296,087 |
| | ONGOING PROJECTS | | | | 105,296,087 |
| | COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 105,296,086.98 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 210,592,174 |
| | ONGOING PROJECTS | | | | 210,592,174 |
| | COMPLETION OF NUCLEAR MEDICINE BUILDING | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 84,236,869.59 |
| | COMPLETION AND FURNISHING OF TWO STOREY PAEDIATRICS AND CHILDREN EMERGENCY BUILDING | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 70,197,391.32 |
| | COMPLETION AND FURNISHING OF REGIONAL BURNS CENTRE | SOUTH - SOUTH | RIVERS | PORT HARCOURT | 56,157,913.06 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF CALABAR TEACHING HOSPITAL | 6,100,820,565 |
| 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 6,100,820,565 |
| 21 | PERSONNEL COST | 5,410,543,068 |
| 2101 | SALARY | 3,152,860,516 |
| 210101 | SALARIES AND WAGES | 3,152,860,516 |
| 21010101 | CONSOLIDATED SALARY | 3,152,860,516 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,257,682,552 |
| 210201 | ALLOWANCES | 1,863,574,988 |
| 21020101 | NON REGULAR ALLOWANCES | 1,863,574,988 |
| 210202 | SOCIAL CONTRIBUTIONS | 394,107,564 |
| 21020201 | NHIS | 157,643,026 |
| 21020202 | CONTRIBUTORY PENSION | 236,464,539 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 203,576,116 |
| 23 | CAPITAL EXPENDITURE | 486,701,380 |
| 2301 | FIXED ASSETS PURCHASED | 14,039,478 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 14,039,478 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 14,039,478 |
| 2302 | CONSTRUCTION / PROVISION | 470,135,976 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 470,135,976 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 21,059,217 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 22,043,161 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 377,600,126 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 24,569,087 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 24,864,385 |
| 2303 | REHABILITATION / REPAIRS | 2,525,926 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 2,525,926 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 2,525,926 |
| | | |
| | TOTAL PERSONNEL | 5,410,543,068 |
| | TOTAL OVERHEAD | 203,576,116 |
| | TOTAL RECURRENT | 5,614,119,184 |
| | TOTAL CAPITAL | 486,701,380 |
| | TOTAL ALLOCATION | 6,100,820,565 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| MDA: | UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR | | | | |
| CODE: | 0521026010 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | FURNISHING OF LABORATORIES AND WARDS | | | | 14,039,478 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | ELECTRIC POWER TRANSMISSION LINES | | | | 21,059,217 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 22,043,161 |
| | ONGOING PROJECTS | | | | 22,043,161 |
| | WATER SUPPLY | | | | 22,043,161 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 377,600,126 |
| | ONGOING PROJECTS | | | | 377,600,126 |
| | COMPLETION OF FEMALE BLOCK PHASE 1 | | | | 122,700,728 |
| | COMPLETION OF FEMALE BLOCK PHASE 2 | | | | 130,179,138 |
| | COMPLETION OF HOUSE OFFICERS RESIDENCE | | | | 80,040,399 |
| | COMPLETION OF LAUNDARY COMPLEX | | | | 44,679,861 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 24,569,087 |
| | ONGOING PROJECTS | | | | 24,569,087 |
| | CONSTRUCTION OF ACCESS ROAD AND PARKING LOTS | | | | 24,569,087 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 24,864,385 |
| | ONGOING PROJECTS | | | | 24,864,385 |
| | INSTALLATION OF ELEVATORS AND COMPLETION OF CONNECTING WALKWAYS | | | | 24,864,385 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 2,525,926 |
| | ONGOING PROJECTS | | | | 2,525,926 |
| | REHABILITATION / REPAIRS OF COMPRHENSIVE HEALTH CENTRE OKOYONG | | | | 2,525,926 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | 5,420,317,308 |
| 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 5,420,317,308 |
| 21 | PERSONNEL COST | 4,769,535,407 |
| 2101 | SALARY | 3,092,589,029 |
| 210101 | SALARIES AND WAGES | 3,092,589,029 |
| 21010101 | CONSOLIDATED SALARY | 3,092,589,029 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,676,946,379 |
| 210201 | ALLOWANCES | 1,290,372,750 |
| 21020101 | NON REGULAR ALLOWANCES | 1,290,372,750 |
| 210202 | SOCIAL CONTRIBUTIONS | 386,573,629 |
| 21020201 | NHIS | 154,629,451 |
| 21020202 | CONTRIBUTORY PENSION | 231,944,177 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 220,612,287 |
| 23 | CAPITAL EXPENDITURE | 430,169,614 |
| 2301 | FIXED ASSETS PURCHASED | 188,690,588 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 188,690,588 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 20,216,849 |
| 23010106 | PURCHASE OF VANS | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 42,118,435 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 35,098,696 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 45,628,304 |
| 2302 | CONSTRUCTION / PROVISION | 154,434,261 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 154,434,261 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 28,078,957 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 35,098,696 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 14,039,478 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 77,217,130 |
| 2303 | REHABILITATION / REPAIRS | 17,549,348 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 17,549,348 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 17,549,348 |
| 2305 | OTHER CAPITAL PROJECTS | 69,495,417 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 69,495,417 |
| 23050101 | RESEARCH AND DEVELOPMENT | 16,145,400 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 53,350,017 |
| | | |
| | TOTAL PERSONNEL | 4,769,535,407 |
| | TOTAL OVERHEAD | 220,612,287 |
| | TOTAL RECURRENT | 4,990,147,694 |
| | TOTAL CAPITAL | 430,169,614 |
| | TOTAL ALLOCATION | 5,420,317,308 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|------|--------------|
| MDA: | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | | | | |
| CODE: | 0521026011 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 20,216,849 |
| | PURCHASE OF 2NO.FORD AMBULANCE &2NO.EMERGENCY SHUTTLE VEHICLES | NORTH EAST | BORNO | JERE | 20,216,849 |
| 23010106 | PURCHASE OF VANS | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | |
| | EXPANSION OF OXYGEN PRODUCTION &REFILL PLANT (PROCUREMENT A PICK UP VAN ,SPAREPARTS & CYLINDERS) | NORTH EAST | BORNO | JERE | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 42,118,435 |
| | FURNISHING OF COMPLETED PROJECTS: O&G CONSULTING ROOMS/OFFICES,NHIS/RETAINERSHIP UNIT,PHARMACY AUDITORIUM,EXTENTION OF NHETC | NORTH EAST | BORNO | JERE | 42,118,435 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 35,098,696 |
| | PROCUREMENT OF 1 NO.1000KVA & 1NO.100KVA GENERATORS | NORTH EAST | BORNO | JERE | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 35,098,696 |
| | PROCUREMENT OF EQUIPMENT FOR THE NEWLY COMPLETED NUCLEAR MEDICINE CENTRE. | NORTH-EAST | BORNO | JERE | 35,098,696 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | | | 45,628,304 |
| | NEW PROJECTS | | | | 45,628,304 |
| | PROCUREMENT / INSTALLATION OF WATER REVERSE OSMOSIS MACHINE FOR DIALYSIS UNIT | NORTH-EAST | BORNO | JERE | 45,628,304 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 28,078,957 |
| | ONGOING PROJECTS | | | | 28,078,957 |
| | CONSTRUCTION OF STUDENTS"S HOSTELS AT BANKI | NORTH-EAST | BORNO | BAMA | 28,078,957 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 35,098,696 |
| | PROCUREMENT OF 1 NO. 2.5 MW TRANSFORMER AND CONTROL PANELS | NORTH-EAST | BORNO | JERE | 35,098,696 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | IMPROVEMENT OF WATER SUPPLY ; DRILLING OF A 3RD AQUIFER BOREHOLE AND NETWORKING | NORTH-EAST | BORNO | JERE | 14,039,478 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 77,217,130 |
| | ONGOING PROJECTS | | | | 45,628,304 |
| | CONSTRUCTION OF RADIOTHERAPY CENTRE | NORTH - EAST | BORNO | JERE | 28,078,957 |
| | COMPLETION OF 2ND PHASE OF INFECTIOUS DISEASES WARD | NORTH - EAST | BORNO | JERE | 17,549,348 |
| | NEW PROJECTS | | | | 31,588,826 |
| | CONSTRUCTION & FURNISHING OF AMINITY BLOCK | NORTH - EAST | BORNO | JERE | 31,588,826 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 17,549,348 |
| | NEW PROJECTS | | | | 17,549,348 |
| | REHABILITATION / FURNISHING OF FEDERAL STAFF CLINIC | NORTH - EAST | BORNO | JERE | 17,549,348 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 16,145,400 |
| | ONGOING PROJECTS | | | | 16,145,400 |
| | TRAINING /RE-TRAINING OF PERSONNEL ON RENAL TRANSPLANTATION. | NORTH - EAST | BORNO | JERE | 7,019,739 |
| | TRAINING FOR THE NUCLEAR MEDICINE PERSONNEL | NORTH - EAST | BORNO | JERE | 9,125,661 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 53,350,017 |
| | ONGOING PROJECTS | | | | 53,350,017 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | | |
|-------|--|--------------|-------|------|--------------|--|--|--|--|
| MDA: | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | | | | | | | | |
| CODE: | 0521026011 | | | | | | | | |
| | | | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | | | |
| | | ZONE | STATE | LGA | | | | | |
| | COMPUTERISATION OF THE HOSPITAL (DIGITALISATION,LAYING OF FIBRES - OPTIC CABLES , SOFT WARE AND PROCUREMENT OF COMPUTERS). | NORTH - EAST | BORNO | JERE | 53,350,017 | | | | |
| | | | | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL | 5,536,661,119 |
| 0521026012 | UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO | |
| | TOTAL ALLOCATION: | 5,536,661,119 |
| 21 | PERSONNEL COST | 4,954,629,550 |
| 2101 | SALARY | 2,956,774,369 |
| 210101 | SALARIES AND WAGES | 2,956,774,369 |
| 21010101 | CONSOLIDATED SALARY | 2,956,774,369 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,997,855,181 |
| 210201 | ALLOWANCES | 1,628,258,385 |
| 21020101 | NON REGULAR ALLOWANCES | 1,628,258,385 |
| 210202 | SOCIAL CONTRIBUTIONS | 369,596,796 |
| 21020201 | NHIS | 147,838,718 |
| 21020202 | CONTRIBUTORY PENSION | 221,758,078 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 256,646,896 |
| 23 | CAPITAL EXPENDITURE | 325,384,674 |
| 2301 | FIXED ASSETS PURCHASED | 24,569,087 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 24,569,087 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 2,105,922 |
| 23010113 | PURCHASE OF COMPUTERS | 1,403,948 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,403,948 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 2,105,922 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 350,987 |
| 23010118 | PURCHASE OF SCANNERS | 350,987 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,143,523 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 6,703,851 |
| 2302 | CONSTRUCTION / PROVISION | 225,002,404 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 225,002,404 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 56,157,913 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 168,844,491 |
| 2303 | REHABILITATION / REPAIRS | 75,813,183 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 75,813,183 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 30,184,878 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 28,078,957 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 17,549,348 |
| | | |
| | TOTAL PERSONNEL | 4,954,629,550 |
| | TOTAL OVERHEAD | 256,646,896 |
| | TOTAL RECURRENT | 5,211,276,446 |
| | TOTAL CAPITAL | 325,384,674 |
| | TOTAL ALLOCATION | 5,536,661,119 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|---------|--------------|
| MDA: | USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO | | | | |
| CODE: | 0521026012 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 2,105,922 |
| | ONGOING PROJECTS | | | | 2,105,922 |
| | COMPLETION OF FURNISHING OF DONATED MEDICAL LIBRARY | NORTH - WEST | SOKOTO | WAMMAKO | 2,105,922 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | PURCHASE OF COMPUTERS | NORTH - WEST | SOKOTO | WAMMAKO | 1,403,948 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | PURCHASE OF PRINTERS | NORTH - WEST | SOKOTO | WAMMAKO | 1,403,948 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 2,105,922 |
| | ONGOING PROJECTS | | | | 2,105,922 |
| | PURCHASE OF PRINTERS | NORTH - WEST | SOKOTO | WAMMAKO | 2,105,922 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | | | | 350,987 |
| | ONGOING PROJECTS | | | | 350,987 |
| | PURCHASE OF SHREDDING MACHINES | NORTH - WEST | SOKOTO | WAMMAKO | 350,987 |
| 23010118 | PURCHASE OF SCANNERS | | | | 350,987 |
| | ONGOING PROJECTS | | | | 350,987 |
| | PURCHASE OF SHREDDING SCANNERS | NORTH - WEST | SOKOTO | WAMMAKO | 350,987 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 10,143,523 |
| | ONGOING PROJECTS | | | | 10,143,523 |
| | PURCHASE OF GENERATING SET | NORTH - WEST | SOKOTO | WAMMAKO | 10,143,523 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 6,703,851 |
| | ONGOING PROJECTS | | | | 6,703,851 |
| | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | NORTH - WEST | SOKOTO | WAMMAKO | 6,703,851 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 56,157,913 |
| | NEW PROJECTS | | | | 56,157,913 |
| | CONSTRUCTION OF 1-STOREY BLOCK OF 6 STORES, OFFICES & CONVENIENCES | NORTH - WEST | SOKOTO | WAMMAKO | 56,157,913 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 168,844,491 |
| | MDG PROJECTS: ONGOING | | | | 112,315,826 |
| | CONSTRUCTION OF 30-BEDDED AMENITY WARD | NORTH - WEST | SOKOTO | WAMMAKO | 66,687,522 |
| | CONSTRUCTION OF WARD & CORRIDORS @ ARGUNGU HEALTH FACILITY | NORTH - WEST | SOKOTO | WAMMAKO | 45,628,304 |
| | MDG PROJECTS: NEW | | | | 56,528,665 |
| | CONSTRUCTION OF BRACHYTHERAPY WARD | NORTH - WEST | SOKOTO | WAMMAKO | 45,628,304 |
| | CONSTRUCTION OF PERIMETER WALL @ ARGUNGU HEALTH FACILITY | NORTH - WEST | SOKOTO | WAMMAKO | 10,900,360 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|--------|---------|--------------|
| MDA: | USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO | | | | |
| CODE: | 0521026012 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 30,184,878 |
| | ONGOING PROJECTS | | | | 17,549,348 |
| | MEDICAL GAS PIPING | NORTH - WEST | SOKOTO | WAMMAKO | 17,549,348 |
| | NEW PROJECTS | | | | 12,635,530 |
| | REHABILITATION OF PHYSIOTHERAPY | NORTH - WEST | SOKOTO | WAMMAKO | 12,635,530 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | | | | 28,078,957 |
| | NEW PROJECTS | | | | 28,078,957 |
| | REHABILITATION OF HOSPITAL ROAD NETWORK | NORTH - WEST | SOKOTO | WAMMAKO | 28,078,957 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 17,549,348 |
| | ONGOING PROJECTS | | | | 17,549,348 |
| | STRUCTURAL UNDERPINING OF ADMINISTRATIVE BLOCK | NORTH - WEST | SOKOTO | WAMMAKO | 17,549,348 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: AMNU KANO UNIVERSITY TEACHING HOSPITAL | 5,311,534,932 |
| 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 5,311,534,932 |
| 21 | PERSONNEL COST | 4,809,078,992 |
| 2101 | SALARY | 2,503,621,047 |
| 210101 | SALARIES AND WAGES | 2,503,621,047 |
| 21010101 | CONSOLIDATED SALARY | 2,503,621,047 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,305,457,945 |
| 210201 | ALLOWANCES | 1,992,505,314 |
| 21020101 | NON REGULAR ALLOWANCES | 1,992,505,314 |
| 210202 | SOCIAL CONTRIBUTIONS | 312,952,631 |
| 21020201 | NHIS | 125,181,052 |
| 21020202 | CONTRIBUTORY PENSION | 187,771,579 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 195,974,130 |
| 23 | CAPITAL EXPENDITURE | 306,481,811 |
| 2301 | FIXED ASSETS PURCHASED | 56,298,308 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 56,298,308 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 56,298,308 |
| 2302 | CONSTRUCTION / PROVISION | 250,183,503 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 250,183,503 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 136,122,314 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70,197,391 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 35,098,696 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 8,765,102 |
| | | |
| | TOTAL PERSONNEL | 4,809,078,992 |
| | TOTAL OVERHEAD | 195,974,130 |
| | TOTAL RECURRENT | 5,005,053,122 |
| | TOTAL CAPITAL | 306,481,811 |
| | TOTAL ALLOCATION | 5,311,534,932 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|---------|--------------|
| MDA: | AMINU KANO TEACHING HOSPITAL | | | | |
| CODE: | 0521026013 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 56,298,308 |
| | ONGOING PROJECTS | | | | 14,179,873 |
| | COMPLETION OF PACS SYSTEM AT RADIOLOGY DEPARTMENT | NORTH - WEST | KANO | TARAUNI | 14,179,873 |
| | NEW PROJECTS | | | | 42,118,435 |
| | PROVISION OF ERCP SUITE AT MEDICINE DEPARTMENT | NORTH - WEST | KANO | TARAUNI | 42,118,435 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 136,122,314 |
| | ONGOING PROJECTS | | | | 37,845,966 |
| | COMPLETION AND FURNISHING OF ADMIN ANNEX | NORTH - WEST | KANO | TARAUNI | 12,477,769 |
| | COMPLETION AND FURNISHING OF PHARMACY DEPT. EXTENSION | NORTH - WEST | KANO | TARAUNI | 7,818,814 |
| | COMPLETION AND FURNISHING OF HEALTH RECORDS DEPT EXTENSION | NORTH - WEST | KANO | TARAUNI | 7,794,531 |
| | COMPLETION AND FURNISHING OF OPHTHALMOLOGY DEPT EXTENSION | NORTH - WEST | KANO | TARAUNI | 9,754,853 |
| | NEW PROJECTS | | | | 98,276,348 |
| | CONSTRUCTION OF DENTAL HOSPITAL | NORTH - WEST | KANO | TARAUNI | 49,138,174 |
| | CONSTRUCTION OF POST BASIC NURSING SCHOOL . | NORTH - WEST | KANO | TARAUNI | 49,138,174 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 70,197,391 |
| | ONGOING PROJECTS | | | | 70,197,391 |
| | CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF | NORTH - WEST | KANO | TARAUNI | 70,197,391 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | PURCHASE OF 11KV ELECTRIC PANEL AND ACCESSORIES | NORTH - WEST | KANO | TARAUNI | 35,098,696 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 8,765,102 |
| | ONGOING PROJECTS | | | | 8,765,102 |
| | COMPLETION OF REHABILITATION OF SEWAGE LINE AND TREATMENT PLANT | NORTH - WEST | KANO | TARAUNI | 8,765,102 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | 5,284,122,309 |
| 0521026014 | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | |
| | TOTAL ALLOCATION: | 5,284,122,309 |
| 21 | PERSONNEL COST | 4,693,679,031 |
| 2101 | SALARY | 2,536,320,129 |
| 210101 | SALARIES AND WAGES | 2,536,320,129 |
| 21010101 | CONSOLIDATED SALARY | 2,536,320,129 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,157,358,902 |
| 210201 | ALLOWANCES | 1,840,318,886 |
| 21020101 | NON REGULAR ALLOWANCES | 1,840,318,886 |
| 210202 | SOCIAL CONTRIBUTIONS | 317,040,016 |
| 21020201 | NHIS | 126,816,006 |
| 21020202 | CONTRIBUTORY PENSION | 190,224,010 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 168,572,901 |
| 23 | CAPITAL EXPENDITURE | 421,870,377 |
| 2302 | CONSTRUCTION / PROVISION | 372,046,174 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 372,046,174 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 133,375,044 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 238,671,130 |
| 2303 | REHABILITATION / REPAIRS | 49,824,203 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 49,824,203 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 49,824,203 |
| | | |
| | TOTAL PERSONNEL | 4,693,679,031 |
| | TOTAL OVERHEAD | 168,572,901 |
| | TOTAL RECURRENT | 4,862,251,932 |
| | TOTAL CAPITAL | 421,870,377 |
| | TOTAL ALLOCATION | 5,284,122,309 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|---------|-------------|--------------|
| MDA: | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | | | | |
| CODE: | 0521026014 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 133,375,044 |
| | ONGOING PROJECTS | | | | 133,375,044 |
| | COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 49,138,174 |
| | COMPLETING THE CONSTRUCTION OF STORE BUILDING AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 21,059,217 |
| | COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 63,177,652 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 238,671,130 |
| | ONGOING PROJECTS | | | | 238,671,130 |
| | COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 28,078,957 |
| | COMPLETING THE CONSTRUCTION OF ACCIDENT & EMERGENCY BLOCK AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 14,039,478 |
| | COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 42,118,435 |
| | COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 56,157,913 |
| | COMPLETING THE CONSTRUCTION OF DIAGNOSTIC RADIOLOGY BLOCK AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 14,039,478 |
| | COMPLETING THE CONSTRUCTION OF THEATRE COMPLEX AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 21,059,217 |
| | COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 35,098,696 |
| | COMPLETING THE CONSTRUCTION OF RENAL BUILDING AT PERM. SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 28,078,957 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 49,824,203 |
| | ONGOING PROJECTS | | | | 49,824,203 |
| | INFRASTRUCTURAL DEVELOPMENT & MAINTENANCE OF BLDGS & EQUIP. AT TEMP.SITE | SOUTH - EAST | ANAMBRA | NNEWI NORTH | 49,824,203 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MINISTRY OF FINANCE | 4,305,589,344 |
| 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | |
| | TOTAL ALLOCATION: | 4,305,589,344 |
| 21 | PERSONNEL COST | 3,756,640,259 |
| 2101 | SALARY | 2,242,924,842 |
| 210101 | SALARIES AND WAGES | 2,242,924,842 |
| 21010101 | CONSOLIDATED SALARY | 2,242,924,842 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,513,715,417 |
| 210201 | ALLOWANCES | 1,233,349,812 |
| 21020101 | NON REGULAR ALLOWANCES | 1,233,349,812 |
| 210202 | SOCIAL CONTRIBUTIONS | 280,365,605 |
| 21020201 | NHIS | 112,146,242 |
| 21020202 | CONTRIBUTORY PENSION | 168,219,363 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 147,420,006 |
| 23 | CAPITAL EXPENDITURE | 401,529,078 |
| 2301 | FIXED ASSETS PURCHASED | 96,170,426 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 96,170,426 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 23,867,113 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 72,303,313 |
| 2302 | CONSTRUCTION / PROVISION | 261,836,270 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 261,836,270 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 261,836,270 |
| 2303 | REHABILITATION / REPAIRS | 43,522,383 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 43,522,383 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 43,522,383 |
| | TOTAL PERSONNEL | 3,756,640,259 |
| | TOTAL OVERHEAD | 147,420,006 |
| | TOTAL RECURRENT | 3,904,060,265 |
| | TOTAL CAPITAL | 401,529,078 |
| | TOTAL ALLOCATION | 4,305,589,344 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------------|-------|------------|--------------|
| MDA: | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | | | | |
| CODE: | 0521026015 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 23,867,113 |
| | NEW PROJECTS | | | | 23,867,113 |
| | PROCUREMENT OF 1NO LIFE SUPPORT AMBULANCE | NORTH - CENTRAL | FCT | GWAGWALADA | 23,867,113 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 72,303,313 |
| | NEW PROJECTS | | | | 72,303,313 |
| | PROCUREMENT OF MEDICAL EQUIPMENT 1NO 4D ULTRASOUND MACHINE AND ACCESSORIES | NORTH - CENTRAL | FCT | GWAGWALADA | 72,303,313 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 261,836,270 |
| | ONGOING PROJECTS | | | | 105,296,087 |
| | COMPLETION OF INTENSIVE CARE UNIT COMPLEX | NORTH - CENTRAL | FCT | GWAGWALADA | 105,296,087 |
| | NEW PROJECTS | | | | 156,540,183 |
| | CONSTRUCTION OF 5 CLASSROOMS, 4 OFFICES, 2 CONFERENCE ROOMS, 1 LIBRARY, 36 BEDS PSYCHIATRIC WARD, 3 STAFF OFFICES | NORTH - CENTRAL | FCT | GWAGWALADA | 156,540,183 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 43,522,383 |
| | ONGOING PROJECTS | | | | 43,522,383 |
| | EXPANSION OF MORTUARY UNIT BUILDING | NORTH - CENTRAL | FCT | GWAGWALADA | 43,522,383 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI | 1,709,205,003 |
| 0517021016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI | |
| | TOTAL ALLOCATION: | 1,709,205,003 |
| 21 | PERSONNEL COST | 1,284,819,741 |
| 2101 | SALARY | 982,683,785 |
| 210101 | SALARIES AND WAGES | 982,683,785 |
| 21010101 | CONSOLIDATED SALARY | 982,683,785 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 302,135,956 |
| 210201 | ALLOWANCES | 179,300,483 |
| 21020101 | NON REGULAR ALLOWANCES | 179,300,483 |
| 210202 | SOCIAL CONTRIBUTIONS | 122,835,473 |
| 21020201 | NHIS | 49,134,189 |
| 21020202 | CONTRIBUTORY PENSION | 73,701,284 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 152,995,626 |
| 23 | CAPITAL EXPENDITURE | 271,389,635 |
| 2301 | FIXED ASSETS PURCHASED | 14,180,621 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 14,180,621 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 14,180,621 |
| 2302 | CONSTRUCTION / PROVISION | 257,209,015 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 257,209,015 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 24,569,087 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 10,529,609 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 10,601,297 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 176,410,326 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 35,098,696 |
| | TOTAL PERSONNEL | 1,284,819,741 |
| | TOTAL OVERHEAD | 152,995,626 |
| | TOTAL RECURRENT | 1,437,815,367 |
| | TOTAL CAPITAL | 271,389,635 |
| | TOTAL ALLOCATION | 1,709,205,003 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|--------|--------|--------------|
| MDA: | ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI | | | | |
| CODE: | 0517021016 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 14,180,621 |
| | ONGOING PROJECTS | | | | 14,180,621 |
| | PROCUREMENT OF OFFICE VEHICLES | NORTH - EAST | BAUCHI | BAUCHI | 14,180,621 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 24,569,087 |
| | ONGOING PROJECTS | | | | 24,569,087 |
| | COMPLETION OF ADMIN. BLOCK | NORTH - EAST | BAUCHI | BAUCHI | 24,569,087 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | COMPLETION OF HOUSE OFFICERS QUARTERS | NORTH - EAST | BAUCHI | BAUCHI | 10,529,609 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 10,601,297 |
| | ONGOING PROJECTS | | | | 10,601,297 |
| | COMPLETION OF POWER PROJECTS | NORTH - EAST | BAUCHI | BAUCHI | 10,601,297 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 176,410,326 |
| | ONGOING PROJECTS | | | | 176,410,326 |
| | EXPANSION OF ACCIDENT AND EMERGENCY UNIT | NORTH - EAST | BAUCHI | BAUCHI | 42,190,738 |
| | COMPLETION OF CONSTRUCTION OF EYE CLINICS | NORTH - EAST | BAUCHI | BAUCHI | 35,098,696 |
| | CONSTRUCTION OF THEATRE | NORTH - EAST | BAUCHI | BAUCHI | 28,782,405 |
| | EXPANSION OF RADIOLOGY DEPARTMENT | NORTH - EAST | BAUCHI | BAUCHI | 70,338,488 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | COMPLETION OF THE REHABILITATION OF ROAD NETWORK | NORTH - EAST | BAUCHI | BAUCHI | 35,098,696 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: UNIVERSITY OF UYO TEACHING HOSPITAL | 4,202,795,953 |
| 0517021017 | UNIVERSITY OF UYO TEACHING HOSPITAL | |
| | TOTAL ALLOCATION: | 4,202,795,953 |
| 21 | PERSONNEL COST | 3,489,041,022 |
| 2101 | SALARY | 2,189,988,582 |
| 210101 | SALARIES AND WAGES | 2,189,988,582 |
| 21010101 | CONSOLIDATED SALARY | 2,189,988,582 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,299,052,441 |
| 210201 | ALLOWANCES | 1,025,303,868 |
| 21020101 | NON REGULAR ALLOWANCES | 1,025,303,868 |
| 210202 | SOCIAL CONTRIBUTIONS | 273,748,573 |
| 21020201 | NHIS | 109,499,429 |
| 21020202 | CONTRIBUTORY PENSION | 164,249,144 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 117,187,870 |
| 23 | CAPITAL EXPENDITURE | 596,567,060 |
| 2301 | FIXED ASSETS PURCHASED | 15,116,306 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 15,116,306 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,116,306 |
| 2302 | CONSTRUCTION / PROVISION | 581,450,754 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 581,450,754 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 371,154,667 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 210,296,087 |
| | | |
| | TOTAL PERSONNEL | 3,489,041,022 |
| | TOTAL OVERHEAD | 117,187,870 |
| | TOTAL RECURRENT | 3,606,228,893 |
| | TOTAL CAPITAL | 596,567,060 |
| | TOTAL ALLOCATION | 4,202,795,953 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|--|---------------|-----------|-----|--------------|--|
| MDA: | UNIVERSITY OF UYO TEACHING HOSPITAL, UYO | | | | | |
| CODE: | 0517021017 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 15,116,306 | |
| | NEW PROJECTS | | | | 15,116,306 | |
| | PROCUREMENT OF 2 NO. AMBULANCES, 3 NO. POOL VEHICLES AND 1 NO. COASTER BUS | SOUTH - SOUTH | AKWA IBOM | UYO | 15,116,306 | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 371,154,667 | |
| | ONGOING PROJECTS | | | | 192,151,319 | |
| | COMPLETION OF CONSTRUCTION OF 3 STOREY MEDICAL WARD BLOCK (PHASE II) | SOUTH - SOUTH | AKWA IBOM | UYO | 26,587,262 | |
| | COMPLETION OF CONSTRUCTION OF 2 STOREY GENERAL OUTPATIENT BLOCK (PHASE II) | SOUTH - SOUTH | AKWA IBOM | UYO | 140,394,783 | |
| | EQUIPPING OF MEDICAL WARD BLOCK (PHASE II) | SOUTH - SOUTH | AKWA IBOM | UYO | 14,179,873 | |
| | EQUIPPING OF NEW INTENSIVE CARE UNIT | SOUTH - SOUTH | AKWA IBOM | UYO | 10,989,402 | |
| | NEW PROJECTS | | | | 179,003,348 | |
| | BUILDING FOR CT SCAN AND ACCESSORIES | SOUTH - SOUTH | AKWA IBOM | UYO | 105,296,087 | |
| | CONSTRUCTION OF 1 STOREY AMENITY WARD | SOUTH - SOUTH | AKWA IBOM | UYO | 49,138,174 | |
| | EQUIPPING OF ORTHOPAEDIC BLOCK WARD | SOUTH - SOUTH | AKWA IBOM | UYO | 14,039,478 | |
| | COMPLETION OF THE CONSTRUCTION OF THEATRE IN ORTHOPAEDIC BLOCK | SOUTH - SOUTH | AKWA IBOM | UYO | 10,529,609 | |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 210,296,087 | |
| | NEW PROJECTS | | | | 210,296,087 | |
| | ELECTRIFICATION PROJECT | SOUTH - SOUTH | AKWA IBOM | UYO | 105,296,087 | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL SPECIALIST HOSPITAL, IRRUA | 3,949,068,600 |
| 0521027001 | FEDERAL SPECIALIST HOSPITAL, IRRUA | |
| | TOTAL ALLOCATION: | 3,949,068,600 |
| 21 | PERSONNEL COST | 3,479,791,890 |
| 2101 | SALARY | 2,030,828,015 |
| 210101 | SALARIES AND WAGES | 2,030,828,015 |
| 21010101 | CONSOLIDATED SALARY | 2,030,828,015 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,448,963,875 |
| 210201 | ALLOWANCES | 1,195,110,373 |
| 21020101 | NON REGULAR ALLOWANCES | 1,195,110,373 |
| 210202 | SOCIAL CONTRIBUTIONS | 253,853,502 |
| 21020201 | NHIS | 101,541,401 |
| 21020202 | CONTRIBUTORY PENSION | 152,312,101 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 116,701,828 |
| 23 | CAPITAL EXPENDITURE | 352,574,882 |
| 2302 | CONSTRUCTION / PROVISION | 352,574,882 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 352,574,882 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 341,343,299 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 11,231,583 |
| | | |
| | TOTAL PERSONNEL | 3,479,791,890 |
| | TOTAL OVERHEAD | 116,701,828 |
| | TOTAL RECURRENT | 3,596,493,718 |
| | TOTAL CAPITAL | 352,574,882 |
| | TOTAL ALLOCATION | 3,949,068,600 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-------------|-------|--------------|--------------|
| MDA: | FEDERAL SPECIALIST HOSPITAL, IRRUA | | | | |
| CODE: | 0521027001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 341,343,299 |
| | ONGOING PROJECTS | | | | 250,411,437 |
| | COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES. | SOUTH-SOUTH | EDO | ESAN CENTRAL | 75,672,788 |
| | EXTENSION OF 10 UNITS INTENSIVE CARE UNITS (ICU) FOR PATIENTS AND EQUIPING. | SOUTH-SOUTH | EDO | ESAN CENTRAL | 17,430,012 |
| | CONSTRUCTION OF 2 BLOCKS OF 2 STOREY BUILDINGS OF 40 SELF CONTAINED APARTMENT FOR HOUSE OFFICERS RESIDENCE | SOUTH-SOUTH | EDO | ESAN CENTRAL | 45,694,785 |
| | COMPLETION OF FLASSA FEVER RESEARCH AND DIAGNOSTIC LABORATORY, INTENSIVE CARE UNIT, ISOLATION WARD, ADVOCACY TRAINING CENTRES, ADMIN BLOCK, CALL ROOMS, CALL ROOMS AND EQUIPMENT | SOUTH-SOUTH | EDO | ESAN CENTRAL | 65,985,548 |
| | COMPLETION OF ONGOING SCHOOL OF NURSING BY THE CONSTRUCTION OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY AND 2 BLOCKS OF 20 ROOMS HOSTELS EACH. | SOUTH-SOUTH | EDO | ESAN CENTRAL | 45,628,304 |
| | NEW PROJECTS | | | | 90,931,862 |
| | 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. | SOUTH-SOUTH | EDO | ESAN CENTRAL | 49,138,174 |
| | EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT | SOUTH-SOUTH | EDO | ESAN CENTRAL | 41,793,688 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 11,231,583 |
| | NEW PROJECTS | | | | 11,231,583 |
| | REHABILITATION OF 3KM NETWORK OF ACCESS ROADS. | SOUTH-SOUTH | EDO | ESAN CENTRAL | 11,231,583 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF HOSPITAL, GARKI | 1,168,738,362 |
| 0521027003 | FEDERAL STAFF HOSPITAL, GARKI | |
| | TOTAL ALLOCATION: | 1,168,738,362 |
| 21 | PERSONNEL COST | 892,292,362 |
| 2101 | SALARY | 570,850,776 |
| 210101 | SALARIES AND WAGES | 570,850,776 |
| 21010101 | CONSOLIDATED SALARY | 570,850,776 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 321,441,586 |
| 210201 | ALLOWANCES | 250,085,239 |
| 21020101 | NON REGULAR ALLOWANCES | 250,085,239 |
| 210202 | SOCIAL CONTRIBUTIONS | 71,356,347 |
| 21020201 | NHIS | 28,542,539 |
| 21020202 | CONTRIBUTORY PENSION | 42,813,808 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 65,853,826 |
| 23 | CAPITAL EXPENDITURE | 210,592,174 |
| 2302 | CONSTRUCTION / PROVISION | 210,592,174 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 210,592,174 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 35,098,696 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 35,098,696 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 105,296,087 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 35,098,696 |
| | TOTAL PERSONNEL | 892,292,362 |
| | TOTAL OVERHEAD | 65,853,826 |
| | TOTAL RECURRENT | 958,146,188 |
| | TOTAL CAPITAL | 210,592,174 |
| | TOTAL ALLOCATION | 1,168,738,362 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|----------|-------|-----|--------------|
| MDA: | FEDERAL STAFF HOSPITAL, GARKI | | | | |
| CODE: | 0521027003 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | CONSTRUCTION AND FURNISHING OF ONE STORY ADMINISTRATIVE BLOCK OF 20 OFFICES | | | | 35,098,696 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 35,098,696 |
| | NEW PROJECTS | | | | 35,098,696 |
| | CONSTRUCTION OF 8 BUILDINGS OF 4 UNIT OF TWO BEDROOM DOCTOR QUARTERS | | FCT | | 35,098,696 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 105,296,087 |
| | ONGOING PROJECTS | | | | 70,197,391 |
| | CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX | | | | 35,098,696 |
| | EXTENSION OF 150 BEDS HOSPITAL BUILD BY CHINESE GOVERNMENT: CONSTRUCTION OF X-RAY BLOCK PLUS PROVISION OF LEAD LINNING FOR STATIC X-RAY MACHINE, CONSTRUCTION OF 2 UNITS 2 BEDROOM BUNGALOW FOR LAUNDRY, KITCHEN , ONE STORY BUILDING FOR PHYSIOTHERAPY AND HIV OF 5 OFFICE AND 2 CLINICS. | | | | 35,098,696 |
| | NEW PROJECTS | | | | 35,098,696 |
| | CONSTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX. | | | | 35,098,696 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | INFRASTRUCTURAL DEVELOPMENT OF FEDERAL STAFF HOSPITAL PERMANENT SITE FOR THE 150 BEDED HOSPITAL TO BE BUILT BY CHINESE GOVERNMENT. | | FCT | | 35,098,696 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: FEDERAL PSYCHIATRIC HOSPITAL, ENUGU | 1,230,840,304 |
| 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | |
| | TOTAL ALLOCATION: | 1,230,840,304 |
| 21 | PERSONNEL COST | 968,109,094 |
| 2101 | SALARY | 592,400,357 |
| 210101 | SALARIES AND WAGES | 592,400,357 |
| 21010101 | CONSOLIDATED SALARY | 592,400,357 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 375,708,738 |
| 210201 | ALLOWANCES | 301,658,693 |
| 21020101 | NON REGULAR ALLOWANCES | 301,658,693 |
| 210202 | SOCIAL CONTRIBUTIONS | 74,050,045 |
| 21020201 | NHIS | 29,620,018 |
| 21020202 | CONTRIBUTORY PENSION | 44,430,027 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97,065,366 |
| 23 | CAPITAL EXPENDITURE | 165,665,844 |
| 2302 | CONSTRUCTION / PROVISION | 165,665,844 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 165,665,844 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 105,296,087 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 52,648,043 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 7,721,713 |
| | TOTAL PERSONNEL | 968,109,094 |
| | TOTAL OVERHEAD | 97,065,366 |
| | TOTAL RECURRENT | 1,065,174,460 |
| | TOTAL CAPITAL | 165,665,844 |
| | TOTAL ALLOCATION | 1,230,840,304 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|---------------|--------------|
| MDA: | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | | | | |
| CODE: | 0521027004 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 105,296,087 |
| | NEW PROJECTS | | | | 105,296,087 |
| | CONSTRUCTING OF HOSTEL AND CLASS ROOMS FOR THE PROPOSED SCHOOL OF PSYCHIATRIC SOCIAL WORKS | SOUTH - EAST | ENUGU | ENUGU CENTRAL | 70,197,391 |
| | CONSTRUCTING AND EQUIPING A NEW VIROLOGY LABORATORY WITH FURNITURE,ELECTRON MICROSCOPE,ANIMAL HOUSE AND CAGES, METABOLIC CAGES,STERILE CHAMBER,INNOCULATING HOODS. | SOUTH - EAST | ENUGU | ENUGU CENTRAL | 35,098,696 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | | | 52,648,043 |
| | NEW PROJECTS | | | | 52,648,043 |
| | CONSTRUCTION OF A LIBRARY AND EQUIPPING IT WITH FURNITURE, BOOKS, JOURNALS AND INTERNET. | SOUTH - EAST | ENUGU | ENUGU CENTRAL | 52,648,043 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 7,721,713 |
| | NEW PROJECTS | | | | 7,721,713 |
| | INFRASTRUCTURAL SUPPORT OF THE COMMUNITY MENTAL HEALTH PROGRAMME IN ABIA STATE | SOUTH - EAST | ENUGU | ENUGU CENTRAL | 7,721,713 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL PSYCHIATRIC HOSPITAL KADUNA | 1,102,400,727 |
| 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | |
| | TOTAL ALLOCATION: | 1,102,400,727 |
| 21 | PERSONNEL COST | 735,836,964 |
| 2101 | SALARY | 338,070,293 |
| 210101 | SALARIES AND WAGES | 338,070,293 |
| 21010101 | CONSOLIDATED SALARY | 338,070,293 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 397,766,672 |
| 210201 | ALLOWANCES | 355,507,885 |
| 21020101 | NON REGULAR ALLOWANCES | 355,507,885 |
| 210202 | SOCIAL CONTRIBUTIONS | 42,258,787 |
| 21020201 | NHIS | 16,903,515 |
| 21020202 | CONTRIBUTORY PENSION | 25,355,272 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 101,786,901 |
| 23 | CAPITAL EXPENDITURE | 264,776,862 |
| 2301 | FIXED ASSETS PURCHASED | 35,800,670 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 35,800,670 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 35,800,670 |
| 2302 | CONSTRUCTION / PROVISION | 228,976,192 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 228,976,192 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 228,976,192 |
| | TOTAL PERSONNEL | 735,836,964 |
| | TOTAL OVERHEAD | 101,786,901 |
| | TOTAL RECURRENT | 837,623,866 |
| | TOTAL CAPITAL | 264,776,862 |
| | TOTAL ALLOCATION | 1,102,400,727 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|--------------|--------------|
| MDA: | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | | | | |
| CODE: | 0521027005 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 35,800,670 |
| | ONGOING PROJECTS | | | | 35,800,670 |
| | PROCUREMENT OF COMMUNITY OUTREACH/POOL VEHICLES | NORTH - WEST | KADUNA | KADUNA SOUTH | 35,800,670 |
| 23020106 | CENTRES | | | | 228,976,192 |
| | ONGOING PROJECTS | | | | 79,455,748 |
| | COMPLETION OF CONSTRUCTION OF OCCUPATIONAL THERAPY UNIT | NORTH - WEST | KADUNA | KADUNA SOUTH | 22,287,672 |
| | COMPLETION OF CHILD AND ADOLESCENT WARD | NORTH - WEST | KADUNA | KADUNA SOUTH | 14,425,564 |
| | COMPLETION OF DRUG REHABILITATION WARD | NORTH - WEST | KADUNA | KADUNA SOUTH | 19,907,980 |
| | OF CONVENIENCES | WEST | KADUNA | SOUTH | 22,834,533 |
| | NEW PROJECTS | | | | 149,520,444 |
| | MEDICAL LABORATORY | WEST | KADUNA | SOUTH | 56,157,913 |
| | CONSTRUCTION OF MALE PSYCHIATRIC WARD | NORTH - WEST | KADUNA | KADUNA SOUTH | 31,588,826 |
| | CONSTRUCTION OF FEMALE PSYCHIATRIC WARD | NORTH - WEST | KADUNA | KADUNA SOUTH | 31,588,826 |
| | PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV AND PSYCHIATRIC DESTITUATES WITHOUT CARERS | NORTH - WEST | KADUNA | KADUNA SOUTH | 17,549,348 |
| | PROCUREMENT OF 100KVA GENERATOR SET. | NORTH - WEST | KADUNA | KADUNA SOUTH | 5,615,791 |
| | CONSTRUCTION OF 4 NOS BOREHOLES WITH OVERHEAD STRAGE TANKS | NORTH - WEST | KADUNA | KADUNA SOUTH | 7,019,739 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL PSYCHIATRIC HOSPITAL CALABAR | 1,246,178,480 |
| 0521027006 | FEDERAL PSYCHIATRIC HOSPITAL CALABAR | |
| | TOTAL ALLOCATION: | 1,246,178,480 |
| 21 | PERSONNEL COST | 1,003,004,426 |
| 2101 | SALARY | 703,714,389 |
| 210101 | SALARIES AND WAGES | 703,714,389 |
| 21010101 | CONSOLIDATED SALARY | 703,714,389 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 299,290,038 |
| 210201 | ALLOWANCES | 211,325,739 |
| 21020101 | NON REGULAR ALLOWANCES | 211,325,739 |
| 210202 | SOCIAL CONTRIBUTIONS | 87,964,299 |
| 21020201 | NHIS | 35,185,719 |
| 21020202 | CONTRIBUTORY PENSION | 52,778,579 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97,735,589 |
| 23 | CAPITAL EXPENDITURE | 145,438,465 |
| 2301 | FIXED ASSETS PURCHASED | 55,901,693 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 55,901,693 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 5,345,531 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 22,463,165 |
| 23010113 | PURCHASE OF COMPUTERS | 9,841,674 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 18,251,322 |
| 2302 | CONSTRUCTION / PROVISION | 60,510,151 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 60,510,151 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 60,510,151 |
| 2303 | REHABILITATION / REPAIRS | 24,814,778 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 24,814,778 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 15,952,357 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 8,862,421 |
| 2305 | OTHER CAPITAL PROJECTS | 4,211,843 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 4,211,843 |
| 23050101 | RESEARCH AND DEVELOPMENT | 4,211,843 |
| | TOTAL PERSONNEL | 1,003,004,426 |
| | TOTAL OVERHEAD | 97,735,589 |
| | TOTAL RECURRENT | 1,100,740,015 |
| | TOTAL CAPITAL | 145,438,465 |
| | TOTAL ALLOCATION | 1,246,178,480 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|-------------|---------------|--------------|
| MDA: | FEDERAL PSYCHIATRIC HOSPITAL, CALABAR | | | | |
| CODE: | 0521027006 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 5,345,531 |
| | NEW PROJECTS | | | | 5,345,531 |
| | PERMANENT SITE: PAYMENT OF COMPENSATION TO THE OCCUPANTS OF THE NEWLY ALLOCATED LAND AND TOPOGRAPHICAL SURVEY | SOUTH - SOUTH | CROSS RIVER | ODUKPANI | 5,345,531 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 22,463,165 |
| | NEW PROJECTS | | | | 22,463,165 |
| | PROCUREMENT OF 2 NOS. AMBULANCES , 1 NO. 32 SEATER TOYOTA BUS, 1 NO. TOYOTA HILUX AND 1 NO. 18 SEATER TOYOTA BUS. | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 22,463,165 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 9,841,674 |
| | ONGOING PROJECTS | | | | 9,841,674 |
| | COMPUTERIZATION: PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING OF ACCOUNTS/ MEDICAL RECORDS/LABORATORY DEPARTMENTS OF THE HOSPITAL. | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 9,841,674 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 18,251,322 |
| | NEW PROJECTS | | | | 18,251,322 |
| | PROCUREMENT & INSTALLATION OF 1 NO. E.E.G. 32 CHANNELS WITH MONITOR, 3 NOS CENTRIGUGE WITH BUCKETS, 1 NO. HAEMATOGICAL ANALYZER, 21 SCREEN-SURGI FRIEND ENGLAND, 1 NO. FLAME PHOTOMETER WITH PUMP & OTHER ACCESSORIES, 2 NOS BINOCULARS MICROSCOPE, 5 NOS WHEELCHAIRS, 20 NOS. BEDS, (RECOVERY/OBSERVATORY)20 NOS. EXAMINATION COUCH, 40 NOS. LARGE KIDNEY DISHES WITH COVERS, 40 NOS MEDIUM FORCEPS, 100 NOS. EXECUTIVE TABLES, 200 NOS. EXECUTIVE CHAIRS, 40 NOS. 1HP SHARP AIRCONDITIONERS, 2 NOS. SHARP PHOTOCOPIERS, 100 NOS. FIXED CONFERENCE CHAIRS WITH WRITING PADS. | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 18,251,322 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 60,510,151 |
| | NEW PROJECTS | | | | 60,510,151 |
| | CONSTRUCTION OF 90 METRES SHADED WALKWAY LINKING ECT, FEMALE WARD, MEDICAL RECORDS, ADMIN/AUDIT/ACCOUNTS BLOCK. | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 7,862,108 |
| | CONSTRUCTION OF PERIMETER FENCE (25 HECTRES) WITH 3 ROOMS GATE HOUSE COMPLEX CONTAINING 2 CHANGING ROOMS, 2 STORES AND 4 CONVENIENCES AT THE PERMANENT SITE. | SOUTH - SOUTH | CROSS RIVER | ODUPKANI | 38,608,565 |
| | CONSTRUCTION OF 5 KILOMETER ROAD WITH HOT ROLLED ASPHALT AND LANDSCAPING AT THE PERMANENT SITE | SOUTH - SOUTH | CROSS RIVER | ODUPKANI | 14,039,478 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 15,952,357 |
| | ONGOING PROJECTS | | | | 7,089,937 |
| | RENOVATION OF WARDS 2, 3, 4, 5, 6 & 7 | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 7,089,936.52 |
| | NEW PROJECTS | | | | 8,862,421 |
| | REHABILITATION OF SOCIAL WORK/OCCUPATIONAL THERAPY BLOCK: CONSTRUCTION OF 2 ROWS OF BLOCKS ABOVE THE EXISTING BLOCK WALL TO INCREASE THE HEIGHT OF THE BUILDING , NEW LONG SPAN ROOFING, NEW CEILING, NEW FIXTURES & FITTINGS (SLIDING WINDOWS, PANEL DOORS, CEILING FANS AND ELECTRICAL INSTALLATION) | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 8,862,420.65 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|---------------|-------------|---------------|--------------|
| MDA: | FEDERAL PSYCHIATRIC HOSPITAL, CALABAR | | | | |
| CODE: | 0521027006 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 8,862,421 |
| | ONGOING PROJECTS | | | | 8,862,421 |
| | RENOVATION/FURNISHING/EQUIPING OF CONFERENCE HALL | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 8,862,420.65 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 4,211,843 |
| | NEW PROJECTS | | | | 4,211,843 |
| | INSTALLATION OF INTERNET FACILITY & VSAT IN THE SCHOOL OF PSYCHIATRIC NURSING TO MEET ACCREDITATION REQUIREMENTS | SOUTH - SOUTH | CROSS RIVER | CALABAR SOUTH | 4,211,843 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL:FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | 1,222,824,660 |
| 0521027007 | FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | |
| | TOTAL ALLOCATION: | 1,222,824,660 |
| 21 | PERSONNEL COST | 940,721,153 |
| 2101 | SALARY | 567,775,540 |
| 210101 | SALARIES AND WAGES | 567,775,540 |
| 21010101 | CONSOLIDATED SALARY | 567,775,540 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 372,945,613 |
| 210201 | ALLOWANCES | 301,973,671 |
| 21020101 | NON REGULAR ALLOWANCES | 301,973,671 |
| 210202 | SOCIAL CONTRIBUTIONS | 70,971,942 |
| 21020201 | NHIS | 28,388,777 |
| 21020202 | CONTRIBUTORY PENSION | 42,583,165 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97,343,973 |
| 23 | CAPITAL EXPENDITURE | 184,759,534 |
| 2301 | FIXED ASSETS PURCHASED | 107,402,009 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 107,402,009 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 107,402,009 |
| 2302 | CONSTRUCTION / PROVISION | 39,310,539 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 39,310,539 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 39,310,539 |
| 2303 | REHABILITATION / REPAIRS | 38,046,986 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 38,046,986 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 38,046,986 |
| | | |
| | TOTAL PERSONNEL | 940,721,153 |
| | TOTAL OVERHEAD | 97,343,973 |
| | TOTAL RECURRENT | 1,038,065,126 |
| | TOTAL CAPITAL | 184,759,534 |
| | TOTAL ALLOCATION | 1,222,824,660 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|---|--------------|-------|-----------|--------------|
| MDA: | FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | | | | |
| CODE: | 0521027007 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 107,402,009 |
| | NEW PROJECTS | | | | 107,402,009 |
| | PURCHASE OF FURNITURE | NORTH - EAST | BORNO | MAIDUGURI | 37,204,617 |
| | PURCHASE OF FURNITURE AND EQUIPMENT | NORTH - EAST | BORNO | MAIDUGURI | 24,569,087 |
| | PURCHASE OF 2 NO. EEG AND 2 NO. ECG MACHINES | NORTH - EAST | BORNO | MAIDUGURI | 23,867,113 |
| | PURCHASE OF 2 NO. UTILITY VEHICLES | NORTH - EAST | BORNO | MAIDUGURI | 14,741,452 |
| | PURCHASE OF FURNITURE | NORTH - EAST | BORNO | MAIDUGURI | 7,019,739 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 39,310,539 |
| | NEW PROJECTS | | | | 39,310,539 |
| | CONSTRUCTION OF PAVEMENT, DRAINAGES, SLAPS AND WALKWAYS | NORTH - EAST | BORNO | MAIDUGURI | 13,337,504 |
| | EXTENSION/FURNISHING | NORTH - EAST | BORNO | MAIDUGURI | 25,973,035 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 38,046,986 |
| | NEW PROJECTS | | | | 38,046,986 |
| | REHABILITATION AND RENOVATION | NORTH - EAST | BORNO | MAIDUGURI | 16,987,769 |
| | DIGITILIZATION OF RADIOLOGY DEPARTMENT | NORTH - EAST | BORNO | MAIDUGURI | 21,059,217 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | 984,715,252 |
| 0521027008 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | |
| | TOTAL ALLOCATION: | 984,715,252 |
| 21 | PERSONNEL COST | 793,921,111 |
| 2101 | SALARY | 528,674,852 |
| 210101 | SALARIES AND WAGES | 528,674,852 |
| 21010101 | CONSOLIDATED SALARY | 528,674,852 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 265,246,259 |
| 210201 | ALLOWANCES | 199,161,903 |
| 21020101 | NON REGULAR ALLOWANCES | 199,161,903 |
| 210202 | SOCIAL CONTRIBUTIONS | 66,084,356 |
| 21020201 | NHIS | 26,433,743 |
| 21020202 | CONTRIBUTORY PENSION | 39,650,614 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97572005.49 |
| 23 | CAPITAL EXPENDITURE | 93,222,136 |
| 2301 | FIXED ASSETS PURCHASED | 93,222,136 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 93,222,136 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 93,222,136 |
| | | |
| | TOTAL PERSONNEL | 793,921,111 |
| | TOTAL OVERHEAD | 97,572,005 |
| | TOTAL RECURRENT | 891,493,117 |
| | TOTAL CAPITAL | 93,222,136 |
| | TOTAL ALLOCATION | 984,715,252 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|-------|---------------|
| MDA: | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | | | | |
| CODE: | 0521027008 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 93,222,136 |
| | ONGOING PROJECTS | | | | 33,554,353 |
| | RENOVATION AND REFURBISHING OF DILAPIDATED WARDS | NORTH - WEST | SOKOTO | KWARE | 33,554,353.05 |
| | NEW PROJECTS | | | | 59,667,783 |
| | CONSTRUCTION OF NEW CAFETERIA | NORTH - WEST | SOKOTO | KWARE | 35,098,695.66 |
| | RENOVATION OF ADMIN BLOCK | NORTH - WEST | SOKOTO | KWARE | 24,569,086.96 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA | 3,564,265,736 |
| 0521027009 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA | |
| | TOTAL ALLOCATION: | 3,564,265,736 |
| 21 | PERSONNEL COST | 3,265,159,021 |
| 2101 | SALARY | 2,032,834,948 |
| 210101 | SALARIES AND WAGES | 2,032,834,948 |
| 21010101 | CONSOLIDATED SALARY | 2,032,834,948 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,232,324,073 |
| 210201 | ALLOWANCES | 978,219,705 |
| 21020101 | NON REGULAR ALLOWANCES | 978,219,705 |
| 210202 | SOCIAL CONTRIBUTIONS | 254,104,368 |
| 21020201 | NHIS | 101,641,747 |
| 21020202 | CONTRIBUTORY PENSION | 152,462,621 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 102,975,204 |
| 23 | CAPITAL EXPENDITURE | 196,131,511 |
| 2301 | FIXED ASSETS PURCHASED | 76,795,946 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 76,795,946 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 45,628,304 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,598,555 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,529,609 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 7,019,739 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 7,019,739 |
| 2302 | CONSTRUCTION / PROVISION | 119,335,565 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 119,335,565 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 45,628,304 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 17,549,348 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 10,529,609 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 35,098,696 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 10,529,609 |
| | TOTAL PERSONNEL | 3,265,159,021 |
| | TOTAL OVERHEAD | 102,975,204 |
| | TOTAL RECURRENT | 3,368,134,225 |
| | TOTAL CAPITAL | 196,131,511 |
| | TOTAL ALLOCATION | 3,564,265,736 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| MDA: | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA | | | | |
| CODE: | 0521027009 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 45,628,304 |
| | NEW PROJECTS | | | | 45,628,304 |
| | PROCUREMENT OF UTILITY VEHICLES (HILUX DOUBLE CABIN 4 UNITS, TOYOTA HIACE 2 UNITS, TOYOTA COASTER BUS 2 UNITS, TOYOTA AVENTIS 5 UNITS AND TOYOTA HIACE AMBULANCE 2 UNITS) | | | | 45,628,304 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 6,598,555 |
| | NEW PROJECTS | | | | 6,598,555 |
| | PROCUREMENT AND INSTALLATION OF ONE (1) DIGITAL TELEPHONE PABX EQUIPMENT WITH FOUR EXTERNAL LINES FOR THE HOSPITAL | | | | 6,598,555 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | PROCUREMENT AND INSTALLATION OF ONE (1) 350KVA GENERATING SET FOR THE HOSPITAL | | | | 10,529,609 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT AND INSTALLATION OF ONE (1) E.E.G. MACHINE | | | | 7,019,739 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT AND INSTALLATION OF TWENTY (20) EMERGENCY ALERT SYSTEM FOR THE HOSPITAL WARDS | | | | 7,019,739 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 45,628,304 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | COMPLETION OF ADMINISTRATIVE BUILDING YABA | | | | 14,039,478 |
| | NEW PROJECTS | | | | 31,588,826 |
| | CONSTRUCTION AND EQUIPPING OF A FIVE ROOM BUNGALOW BUILDING FOR THE SERVICOM/CLINICAL AUDIT UNITS | | | | 14,039,478 |
| | UPGRADING AND EQUIPPING OF THE STORES/PROCUREMENT UNIT TO A ONE STOREY BUILDING | | | | 17,549,348 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 17,549,348 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | COMPLETION OF A DEDICATED HIGH TENSION 11KVA FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL | | | | 10,529,609 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT AND INSTALLATION OF TWENTY (20) ALTERNATIVE POWER SUPPLY (INVERTERS) TO THE HOSPITAL WARDS | | | | 7,019,739 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | REHABILITATION OF HOSPITAL WARDS | | | | 10,529,609 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 17,549,348 |
| | REHABILITATION AND CONSTRUCTION OF 15KM ACCESS ROAD WITHIN THE HOSPITAL PREMISES YABA | | | | 17,549,348 |
| | NEW PROJECTS | | | | 17,549,348 |
| | CONSTRUCTION OF 15KM ROAD NETWORKS AND ACCESS DRAINAGE SYSTEM OF THE HOSPITAL OSHODI ANNEXE | | | | 17,549,348 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |

| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
|------|--|----------|-------|-----|--------------|
| | | ZONE | STATE | LGA | |
| | CONSTRUCTION OF REFUSE DUMP FOR THE HOSPITAL ANNEXE OSHODI | | | | 10,529,609 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL NEURO- PSYCHIATRIC HOSPITAL ABEEKUTA | 1,925,816,557 |
| 0521027010 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEEKUTA | |
| | TOTAL ALLOCATION: | 1,925,816,557 |
| 21 | PERSONNEL COST | 1,694,497,012 |
| 2101 | SALARY | 1,168,096,453 |
| 210101 | SALARIES AND WAGES | 1,168,096,453 |
| 21010101 | CONSOLIDATED SALARY | 1,168,096,453 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 526,400,559 |
| 210201 | ALLOWANCES | 380,388,503 |
| 21020101 | NON REGULAR ALLOWANCES | 380,388,503 |
| 210202 | SOCIAL CONTRIBUTIONS | 146,012,057 |
| 21020201 | NHIS | 58,404,823 |
| 21020202 | CONTRIBUTORY PENSION | 87,607,234 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 96,933,659 |
| 23 | CAPITAL EXPENDITURE | 134,385,886 |
| 2301 | FIXED ASSETS PURCHASED | 24,526,969 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 24,526,969 |
| 23010104 | PURCHASE MOTOR CYCLES | 13,997,360 |
| 23010113 | PURCHASE OF COMPUTERS | 10,529,609 |
| 2302 | CONSTRUCTION / PROVISION | 61,071,730 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 61,071,730 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 28,078,957 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 32,992,774 |
| 2303 | REHABILITATION / REPAIRS | 48,787,187 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 48,787,187 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 48,787,187 |
| | | |
| | TOTAL PERSONNEL | 1,694,497,012 |
| | TOTAL OVERHEAD | 96,933,659 |
| | TOTAL RECURRENT | 1,791,430,671 |
| | TOTAL CAPITAL | 134,385,886 |
| | TOTAL ALLOCATION | 1,925,816,557 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|-------|----------------|-------------------|
| MDA: | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA | | | | |
| CODE: | 0521027010 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010104 | PURCHASE MOTOR CYCLES | | | | 13,997,360 |
| | NEW PROJECTS | | | | 13,997,360 |
| | PURCHASE OF WATER TANKER. | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 13,997,360 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | PROVISION OF DEDICATED INTERNET CONNECTIVITY IN THE HOSPITAL USING THE TDMA VSAT TECHNOLOGY FROM SKY VISION. | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 10,529,609 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 28,078,957 |
| | NEW PROJECTS | | | | 28,078,957 |
| | INSTALLATION OF 33 KVA LINE AT ARO | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 28,078,957 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 32,992,774 |
| | NEW PROJECTS | | | | 32,992,774 |
| | EQUIPING OF THE NEW MULTIPURPOSE LECTURE/CONFERENCE HALL AT LANTORO ANNEXE. | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 17,549,348 |
| | RE-CONSTRUCTION OF 2ND GATE WITH GATE HOUSE AT THE LANTORO ANNEXE OF THE HOSPITAL | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 15,443,426 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 48,787,187 |
| | NEW PROJECTS | | | | 48,787,187 |
| | RE-ROOFING AND REFURBISHING OF EEG/ECT BUILDING INCLUDING REHABILITATION OF THE DRAINAGE SYSTEM AT ARO. | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 14,039,478 |
| | MAJOR REHABILITATION OF THE 90-ROOM 2-STOREY STUDENT NURSES HOSTEL. | SOUTH - WEST | OGUN | ABEOKUTA NORTH | 34,747,709 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE | 430,793,586 |
| 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE | |
| | TOTAL ALLOCATION: | 430,793,586 |
| 21 | PERSONNEL COST | 377,501,886 |
| 2101 | SALARY | 242,351,041 |
| 210101 | SALARIES AND WAGES | 242,351,041 |
| 21010101 | CONSOLIDATED SALARY | 242,351,041 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 135,150,845 |
| 210201 | ALLOWANCES | 104,856,965 |
| 21020101 | NON REGULAR ALLOWANCES | 104,856,965 |
| 210202 | SOCIAL CONTRIBUTIONS | 30,293,880 |
| 21020201 | NHIS | 12,117,552 |
| 21020202 | CONTRIBUTORY PENSION | 18,176,328 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 53,291,700 |
| | TOTAL PERSONNEL | 377,501,886 |
| | TOTAL OVERHEAD | 53,291,700 |
| | TOTAL RECURRENT | 430,793,586 |
| | TOTAL CAPITAL | 0 |
| | TOTAL ALLOCATION | 430,793,586 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL PSYCHIATRIC HOSPITAL BENIN | 1,796,575,071 |
| 0521027012 | FEDERAL PSYCHIATRIC HOSPITAL BENIN | |
| | TOTAL ALLOCATION: | 1,796,575,071 |
| 21 | PERSONNEL COST | 1,601,483,622 |
| 2101 | SALARY | 1,100,938,285 |
| 210101 | SALARIES AND WAGES | 1,100,938,285 |
| 21010101 | CONSOLIDATED SALARY | 1,100,938,285 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 500,545,338 |
| 210201 | ALLOWANCES | 362,928,052 |
| 21020101 | NON REGULAR ALLOWANCES | 362,928,052 |
| 210202 | SOCIAL CONTRIBUTIONS | 137,617,286 |
| 21020201 | NHIS | 55,046,914 |
| 21020202 | CONTRIBUTORY PENSION | 82,570,371 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 97,432,838 |
| 23 | CAPITAL EXPENDITURE | 97,658,611 |
| 2301 | FIXED ASSETS PURCHASED | 30,690,299 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 30,690,299 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,019,739 |
| 23010108 | PURCHASE OF BUSES | 7,019,739 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 14,039,478 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,611,343 |
| 2302 | CONSTRUCTION / PROVISION | 66,968,311 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 66,968,311 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 31,588,826 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 35,379,485 |
| | TOTAL PERSONNEL | 1,601,483,622 |
| | TOTAL OVERHEAD | 97,432,838 |
| | TOTAL RECURRENT | 1,698,916,460 |
| | TOTAL CAPITAL | 97,658,611 |
| | TOTAL ALLOCATION | 1,796,575,071 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|-------|-------------|--------------|
| MDA: | PSYCHIATRIC HOSPITAL,USELU,BENIN CITY | | | | |
| CODE: | 0521027012 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PURCHASE OF ONE AMBULANCE. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 7,019,739 |
| 23010108 | PURCHASE OF BUSES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PURCHASE OF TWO (2) COASTER BUSES. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 7,019,739 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 14,039,478 |
| | NEW PROJECTS | | | | 14,039,478 |
| | PURCHASE OF HOSPITAL FURNITURES, (TABLES AND CHAIRS) EQUIPMENTS, (COMPUTER, PRINTER AND PHOTOCOPIERS; FILLING CABINETS, FRIDGES, FANS AND AIR-CONDITIONERS. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 14,039,478 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 2,611,343 |
| | NEW PROJECTS | | | | 2,611,343 |
| | PURCHASE OF 60KVA SOUNDPROOF GENERATING SET. | SOUTH - SOUTH | EDO | EGOR | 2,611,343 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 31,588,826 |
| | ONGOING PROJECTS | | | | 31,588,826 |
| | CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE PERMANENT SITE. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 10,529,609 |
| | COMPLETION OF FENCING OF THE PERMANENT SITE OF THE HOSPITAL INCLUDING THE CONSTRUCTION OF SECURITY BAY. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 14,039,478 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 35,379,485 |
| | ONGOING PROJECTS | | | | 35,379,485 |
| | COMPLETION OF THE CONSTRUCTION OF OUT PATIENTS DEPARTMENT AT THE PERMANENT SITE. | SOUTH - SOUTH | EDO | IKPOBA-OKHA | 35,379,485 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL ORTHOPADIC HOSPITAL, LAGOS | 3,192,884,855 |
| 0521027013 | NATIONAL ORTHOPAEDIC HOSPITAL LAGOS | |
| | TOTAL ALLOCATION: | 3,192,884,855 |
| 21 | PERSONNEL COST | 2,730,597,032 |
| 2101 | SALARY | 1,941,911,392 |
| 210101 | SALARIES AND WAGES | 1,941,911,392 |
| 21010101 | CONSOLIDATED SALARY | 1,941,911,392 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 788,685,640 |
| 210201 | ALLOWANCES | 545,946,716 |
| 21020101 | NON REGULAR ALLOWANCES | 545,946,716 |
| 210202 | SOCIAL CONTRIBUTIONS | 242,738,924 |
| 21020201 | NHIS | 97,095,570 |
| 21020202 | CONTRIBUTORY PENSION | 145,643,354 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 116,916,658 |
| 23 | CAPITAL EXPENDITURE | 345,371,165 |
| 2301 | FIXED ASSETS PURCHASED | 66,687,522 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 66,687,522 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 35,098,696 |
| 23010106 | PURCHASE OF VANS | 21,059,217 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 10,529,609 |
| 2302 | CONSTRUCTION / PROVISION | 278,683,644 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 278,683,644 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 278,683,644 |
| | | |
| | TOTAL PERSONNEL | 2,730,597,032 |
| | TOTAL OVERHEAD | 116,916,658 |
| | TOTAL RECURRENT | 2,847,513,689 |
| | TOTAL CAPITAL | 345,371,165 |
| | TOTAL ALLOCATION | 3,192,884,855 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|-------|----------|--------------|
| MDA: | NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI LAGOS. | | | | |
| CODE: | 0521027013 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | LGA | | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | COMPLETION OF ADMINISTRATIVE BLOCK. | SOUTH - WEST | LAGOS | MAINLAND | 35,098,696 |
| 23010106 | PURCHASE OF VANS | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | ACQUISITION OF AMBULANCES&UTILTY VEHICLES | SOUTH - WEST | LAGOS | MAINLAND | 21,059,217 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | PURCHASE OF SURGICAL EQUIPMENT | SOUTH - WEST | LAGOS | MAINLAND | 10,529,609 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 278,683,644 |
| | ONGOING PROJECTS | | | | 278,683,644 |
| | COMPLETION OF MODULAR THEATRE COMPLEX | SOUTH - WEST | LAGOS | MAINLAND | 120,739,513 |
| | CONSTRUTION OF PROSTHETICS AND ORTHOTICS BLOCK. | SOUTH - WEST | LAGOS | MAINLAND | 70,197,391 |
| | CONSTRUCTION OF GENERAL OUTPATIENT BLOCK. | SOUTH - WEST | LAGOS | MAINLAND | 35,098,696 |
| | CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK, | SOUTH - WEST | LAGOS | MAINLAND | 52,648,043 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | 2,280,653,577 |
| 0521027014 | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | |
| | TOTAL ALLOCATION: | 2,280,653,577 |
| 21 | PERSONNEL COST | 1,887,867,929 |
| 2101 | SALARY | 1,169,192,592 |
| 210101 | SALARIES AND WAGES | 1,169,192,592 |
| 21010101 | CONSOLIDATED SALARY | 1,169,192,592 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 718,675,337 |
| 210201 | ALLOWANCES | 572,526,263 |
| 21020101 | NON REGULAR ALLOWANCES | 572,526,263 |
| 210202 | SOCIAL CONTRIBUTIONS | 146,149,074 |
| 21020201 | NHIS | 58,459,630 |
| 21020202 | CONTRIBUTORY PENSION | 87,689,444 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 105,613,203 |
| 23 | CAPITAL EXPENDITURE | 287,172,444 |
| 2301 | FIXED ASSETS PURCHASED | 58,882,524 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 58,882,524 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 12,635,530 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 17,676,656 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | 3,509,870 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 23,656,521 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 1,403,948 |
| 2302 | CONSTRUCTION / PROVISION | 199,778,754 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 199,778,754 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 125,641,203 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 27,025,996 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 4,211,843 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 2,983,389 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 13,959,443 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 25,956,879 |
| 2303 | REHABILITATION / REPAIRS | 10,961,819 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 10,961,819 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 10,961,819 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 7,019,739 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 7,019,739 |
| 23040102 | EROSION & FLOOD CONTROL | 7,019,739 |
| 2305 | OTHER CAPITAL PROJECTS | 10,529,609 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 10,529,609 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,529,609 |
| | TOTAL PERSONNEL | 1,887,867,929 |
| | TOTAL OVERHEAD | 105,613,203 |
| | TOTAL RECURRENT | 1,993,481,132 |
| | TOTAL CAPITAL | 287,172,444 |
| | TOTAL ALLOCATION | 2,280,653,577 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|------|--------------|
| MDA: | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | | | | |
| CODE: | 0521027014 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 12,635,530 |
| | NEW PROJECTS | | | | 12,635,530 |
| | PURCHASE UTILITY VEHICLES OF 1NO WATER TANKER,1NO PICK-UP VAN, 1NO 28 SEATER BUS, 2NO OPERATIONAL TOYOTA SALOON CAR, 1NO SCHOOL BUS | NORTH - WEST | KANO | DALA | 4,211,843 |
| | PURCHASE OF 2NO BTLs AND 2NO ATLS AMBULANCES | NORTH - WEST | KANO | DALA | 8,423,687 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 17,676,656 |
| | ONGOING PROJECTS | | | | 15,570,734 |
| | FURNISHING AND EQUIPING OF POST BASIC ORTHOPAEDIC NURSING SCHOOL | NORTH - WEST | KANO | DALA | 9,252,969 |
| | EXPANSION OF PABX SYSTEM | NORTH - WEST | KANO | DALA | 2,105,922 |
| | NEW PROJECTS | | | | 2,105,922 |
| | PURCHASE OF SETS OF OFFICE FURNITURE AND EQUIPMENT | NORTH - WEST | KANO | DALA | 2,105,922 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | | | | 3,509,870 |
| | NEW PROJECTS | | | | 3,509,870 |
| | PURCHASE OF HOSPITAL EQUIPMENT FOR CATERING, PATHOLOGY AND PUBLIC HEALTH DEPARTMENTS | NORTH - WEST | KANO | DALA | 3,509,870 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 23,656,521 |
| | NEW PROJECTS | | | | 23,656,521 |
| | UPGRADE OF TRAUMA SPECIALISED CARE SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENTS, ATHROSCOPIC SYSTEM AND CONSUMABLES; 3NO PLASTIC SURGERY EQUIPMENT/INSTRUMENT AND TRAINING OF DOCTORS, NURSES AND BIOMEDICAL STAFF | NORTH - WEST | KANO | DALA | 7,019,739 |
| | PURCHASE OF CT SCAN, DOPPLER ULTRASOUND, MRI AND X-RAY DIGITIZER MACHINES | NORTH - WEST | KANO | DALA | 10,529,609 |
| | PURCHASE OF PHYSIOTHERAPY TREATMENT AND EXERCISE EQUIPMENT | NORTH - WEST | KANO | DALA | 1,895,330 |
| | NEW PROJECTS | | | | 1,403,948 |
| | PURCHASE OF EQUIPMENT FOR MOTOR VEHICLE AND CORE ENGINEERING WORKSHOPS | NORTH - WEST | KANO | DALA | 1,403,948 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 125,641,203 |
| | ONGOING PROJECTS | | | | 122,131,334 |
| | COMPLETION OF POST BASIC ORTHOPAEDIC NURSING SCHOOL | NORTH - WEST | KANO | DALA | 6,391,911 |
| | CONSTRUCTION OF ADMIN BLOCK | NORTH - WEST | KANO | DALA | 111,527,579 |
| | CONSTRUCTION OF CONSULTANT BLOCK | NORTH - WEST | KANO | DALA | 4,211,843 |
| | NEW PROJECTS | | | | 3,509,870 |
| | TO CONSTRUCT, FURNISH AND EQUIP A STORES COMPLEX WITH 6NO OFFICES AND 4NOS STORAGE ROOMS AND AN ARCHIVE | NORTH - WEST | KANO | DALA | 3,509,870 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 27,025,996 |
| | NEW PROJECTS | | | | 27,025,996 |
| | TO CONSTRUCT, FURNISH AND EQUIP A 6 BED BURNS CARE CENTRE (DESIGN CONSULTANCY) | NORTH - WEST | KANO | DALA | 4,211,843 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|------|-------------------|
| MDA: | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | | | | |
| CODE: | 0521027014 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | CONSTRUCTION, EQUIPPING AND FURNISHING OF A 30 BED SPINE CARE COMPLEX (DESIGN CONSULTANCY) | NORTH - WEST | KANO | DALA | 5,264,804 |
| | DESIGN, CONSTRUCTION, EQUIPPING AND FURNISHING OF AN ICU | NORTH - WEST | KANO | DALA | 17,549,348 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | | | | 4,211,843 |
| | ONGOING PROJECTS | | | | 4,211,843 |
| | TO CONSTRUCT FURNISH AND EQUIP A PURPOSE BUILT SCHOOL COMPLEX (DESIGN CONSULTANCY) | NORTH - WEST | KANO | DALA | 4,211,843 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | | | | 2,983,389 |
| | NEW PROJECTS | | | | 2,983,389 |
| | PROVISION OF SPORTING FACILITIES | | | | 2,983,389 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 13,959,443 |
| | ONGOING PROJECTS | | | | 13,959,443 |
| | INTERNAL ROAD NETWORK CONSTRUCTION AND REHABILITATION | NORTH - WEST | KANO | DALA | 13,959,443 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 25,956,879 |
| | ONGOING PROJECTS | | | | 25,956,879 |
| | CONSTRUCTION OF PLANT HOUSE AND INSTALLATION OF OXYGEN PLANT | NORTH - WEST | KANO | DALA | 4,211,843 |
| | GAS PIPING TO THE THEATRE, OPD & NHIS | NORTH - WEST | KANO | DALA | 21,745,035 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 10,961,819 |
| | NEW PROJECTS | | | | 10,961,819 |
| | RENOVATION AND REHABILITATION OF STRUCTURES: PAEDIATRIC, BURNS, PLASTIC AND ADULT WARDS, AND PHYSIOTHERAPY BLOCK | NORTH - WEST | KANO | DALA | 10,961,819 |
| 23040102 | EROSION & FLOOD CONTROL | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION OF 4NO CULVERTS | NORTH - WEST | KANO | DALA | 7,019,739 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | TO COMPUTERISE THE ENTIRE ACTIVITY OF THE HOSPITAL INVOLVING SOFTWARE ACQUISITION FOR HOSPITAL ACCOUNTS, HEALTH AND MEDICAL RECORDS, PERSONNEL DATA AND RECORDS, DIGITAL IMAGING AND NETWORKING AND INTERNET CONNECTIVITY | NORTH - WEST | KANO | DALA | 10,529,609 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | 2,581,772,531 |
| 0521027015 | NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | |
| | TOTAL ALLOCATION: | 2,581,772,531 |
| 21 | PERSONNEL COST | 2,108,721,667 |
| 2101 | SALARY | 1,391,556,291 |
| 210101 | SALARIES AND WAGES | 1,391,556,291 |
| 21010101 | CONSOLIDATED SALARY | 1,391,556,291 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 717,165,376 |
| 210201 | ALLOWANCES | 543,220,840 |
| 21020101 | NON REGULAR ALLOWANCES | 543,220,840 |
| 210202 | SOCIAL CONTRIBUTIONS | 173,944,536 |
| 21020201 | NHIS | 69,577,815 |
| 21020202 | CONTRIBUTORY PENSION | 104,366,722 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 100,866,261 |
| 23 | CAPITAL EXPENDITURE | 372,184,603 |
| 2301 | FIXED ASSETS PURCHASED | 49,328,549 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 49,328,549 |
| 23010113 | PURCHASE OF COMPUTERS | 17,922,236 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 31,406,313 |
| 2302 | CONSTRUCTION / PROVISION | 191,961,786 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 191,961,786 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 154,434,261 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 37,527,525 |
| 2303 | REHABILITATION / REPAIRS | 63,177,652 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 63,177,652 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 63,177,652 |
| 2305 | OTHER CAPITAL PROJECTS | 67,716,616 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 67,716,616 |
| 23050101 | RESEARCH AND DEVELOPMENT | 67,716,616 |
| | | |
| | TOTAL PERSONNEL | 2,108,721,667 |
| | TOTAL OVERHEAD | 100,866,261 |
| | TOTAL RECURRENT | 2,209,587,928 |
| | TOTAL CAPITAL | 372,184,603 |
| | TOTAL ALLOCATION | 2,581,772,531 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|------------|--------------|
| MDA: | NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | | | | |
| CODE: | 0521027015 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010113 | PURCHASE OF COMPUTERS | | | | 17,922,236 |
| | ONGOING PROJECTS | | | | 17,922,236 |
| | COMPUTERIZATION OF THE HOSPITAL | SOUTH - EAST | ENUGU | ENUGU EAST | 17,922,236 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 31,406,313 |
| | NEW PROJECTS | | | | 31,406,313 |
| | PURCHASE AND INSTALLATION OF 500KVA GENERATOR AND TRANSFORMER | SOUTH - EAST | ENUGU | ENUGU EAST | 31,406,313 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 154,434,261 |
| | ONGOING PROJECTS | | | | 154,434,261 |
| | CONSTRUCTION OF 20-BEDDED SPINAL WARD | SOUTH - EAST | ENUGU | ENUGU EAST | 56,157,913 |
| | CONSTRUCTION OF RADIOLOGY BLOCK | SOUTH - EAST | ENUGU | ENUGU EAST | 98,276,348 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 37,527,525 |
| | NEW PROJECTS | | | | 37,527,525 |
| | CONSTRUCTION/ PROVISION OF ACCESS GATE AND PERIMETER FENCE | SOUTH - EAST | ENUGU | ENUGU EAST | 37,527,525 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 63,177,652 |
| | ONGOING PROJECTS | | | | 63,177,652 |
| | RENOVATION / REFURBISHING OF BUILDING AND INFRASTRUCTURES | SOUTH - EAST | ENUGU | ENUGU EAST | 63,177,652 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 67,716,616 |
| | NEW PROJECTS | | | | 67,716,616 |
| | DEVELOPMENT OF THE MASTER PLAN OF THE HOSPITAL | SOUTH - EAST | ENUGU | ENUGU EAST | 53,677,137 |
| | TRAINING OF MEDICAL PERSONNEL ON ,ARTHROPLASTY,ARTHROSCOPY,ATLS ETC | SOUTH - EAST | ENUGU | ENUGU EAST | 14,039,478 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL:NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | 465,251,298 |
| 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | |
| | TOTAL ALLOCATION: | 465,251,298 |
| 21 | PERSONNEL COST | 292,219,708 |
| 2101 | SALARY | 190,596,952 |
| 210101 | SALARIES AND WAGES | 190,596,952 |
| 21010101 | CONSOLIDATED SALARY | 190,596,952 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 101,622,756 |
| 210201 | ALLOWANCES | 77,798,137 |
| 21020101 | NON REGULAR ALLOWANCES | 77,798,137 |
| 210202 | SOCIAL CONTRIBUTIONS | 23,824,619 |
| 21020201 | NHIS | 9,529,848 |
| 21020202 | CONTRIBUTORY PENSION | 14,294,771 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,265,112 |
| 23 | CAPITAL EXPENDITURE | 94,766,478 |
| 2301 | FIXED ASSETS PURCHASED | 31,588,826 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 31,588,826 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 24,569,087 |
| 2302 | CONSTRUCTION / PROVISION | 63,177,652 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 63,177,652 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 17,549,348 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 21,059,217 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 24,569,087 |
| | | |
| | TOTAL PERSONNEL | 292,219,708 |
| | TOTAL OVERHEAD | 78,265,112 |
| | TOTAL RECURRENT | 370,484,820 |
| | TOTAL CAPITAL | 94,766,478 |
| | TOTAL ALLOCATION | 465,251,298 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|-------|--------------|
| MDA: | NATIONAL TB & LEPROSY TRAINING AND REFERRAL HOSPITAL ZARIA | | | | |
| CODE: | 0521027016 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | SUPPLY OF 2NOS TOYOTA HILUX (2.7WTI PICK-UP) | NORTH - WEST | KADUNA | ZARIA | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 24,569,087 |
| | NEW PROJECTS | | | | 24,569,087 |
| | PROVISION OF REAGENTS FOR MDR-TB TEST | NORTH - WEST | KADUNA | ZARIA | 24,569,087 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 17,549,348 |
| | NEW PROJECTS | | | | 17,549,348 |
| | SUPPLY AND INSTALLATION OF 100 UNITS SOLAR STREET LIGHT | NORTH - WEST | KADUNA | ZARIA | 17,549,348 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 21,059,217 |
| | NEW PROJECTS | | | | 21,059,217 |
| | PROVISION OF STANDARD SOLAR BORE-HOLES AND STORAGE TANKS | NORTH - WEST | KADUNA | ZARIA | 21,059,217 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 24,569,087 |
| | NEW PROJECTS | | | | 24,569,087 |
| | CONSTRUCTION OF STANDARD MALE- LEPROSY WARD | NORTH - WEST | KADUNA | ZARIA | 24,569,087 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE UMUAHIA | 3,884,364,467 |
| 0521027017 | FEDERAL MEDICAL CENTRE UMUAHIA | |
| | TOTAL ALLOCATION: | 3,884,364,467 |
| 21 | PERSONNEL COST | 3,505,074,530 |
| 2101 | SALARY | 2,220,327,612 |
| 210101 | SALARIES AND WAGES | 2,220,327,612 |
| 21010101 | CONSOLIDATED SALARY | 2,220,327,612 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,284,746,918 |
| 210201 | ALLOWANCES | 1,007,205,967 |
| 21020101 | NON REGULAR ALLOWANCES | 1,007,205,967 |
| 210202 | SOCIAL CONTRIBUTIONS | 277,540,951 |
| 21020201 | NHIS | 111,016,381 |
| 21020202 | CONTRIBUTORY PENSION | 166,524,571 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78174870.82 |
| 23 | CAPITAL EXPENDITURE | 301,115,066 |
| 2301 | FIXED ASSETS PURCHASED | 115,685,301 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 115,685,301 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 115,685,301 |
| 2302 | CONSTRUCTION / PROVISION | 185,429,765 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 185,429,765 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 54,328,037 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 131,101,728 |
| | | |
| | TOTAL PERSONNEL | 3,505,074,530 |
| | TOTAL OVERHEAD | 78,174,871 |
| | TOTAL RECURRENT | 3,583,249,401 |
| | TOTAL CAPITAL | 301,115,066 |
| | TOTAL ALLOCATION | 3,884,364,467 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|-------|---------------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE UMUAHIA | | | | |
| CODE: | 0521027017 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | 115,685,301 |
| | NEW PROJECTS | | | | 115,685,301 |
| | EQUIPING THE ADULT ACCIDENT AND EMERGENCY WARD | SOUTH - EAST | ABIA | UMUAHIA NORTH | 31,448,431 |
| | PROCUREMENT OF C-T SCAN | SOUTH - EAST | ABIA | UMUAHIA NORTH | 84,236,870 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 54,328,037 |
| | NEW PROJECTS | | | | 54,328,037 |
| | CONSTRUCTION OF HOUSE OFFICERS QUARTERS | SOUTH - EAST | ABIA | UMUAHIA NORTH | 54,328,037 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 131,101,728 |
| | NEW PROJECTS | | | | 131,101,728 |
| | CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX | SOUTH - EAST | ABIA | UMUAHIA NORTH | 103,751,744 |
| | CONSTRUCTION OF DOCTOR'S CALL DUTY ROOM | SOUTH - EAST | ABIA | UMUAHIA NORTH | 27,349,983 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE OWO | 3,329,416,866 |
| 0521027018 | FEDERAL MEDICAL CENTRE. OWO | |
| | TOTAL ALLOCATION: | 3,329,416,866 |
| 21 | PERSONNEL COST | 3,019,884,905 |
| 2101 | SALARY | 1,875,632,728 |
| 210101 | SALARIES AND WAGES | 1,875,632,728 |
| 21010101 | CONSOLIDATED SALARY | 1,875,632,728 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,144,252,177 |
| 210201 | ALLOWANCES | 909,798,086 |
| 21020101 | NON REGULAR ALLOWANCES | 909,798,086 |
| 210202 | SOCIAL CONTRIBUTIONS | 234,454,091 |
| 21020201 | NHIS | 93,781,636 |
| 21020202 | CONTRIBUTORY PENSION | 140,672,455 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 84900308.85 |
| 23 | CAPITAL EXPENDITURE | 224,631,652 |
| 2301 | FIXED ASSETS PURCHASED | 14,039,478 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 14,039,478 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 14,039,478 |
| 2302 | CONSTRUCTION / PROVISION | 210,592,174 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 210,592,174 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 14,039,478 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 10,529,609 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 14,039,478 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 14,039,478 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 157,944,130 |
| | TOTAL PERSONNEL | 3,019,884,905 |
| | TOTAL OVERHEAD | 84,900,309 |
| | TOTAL RECURRENT | 3,104,785,214 |
| | TOTAL CAPITAL | 224,631,652 |
| | TOTAL ALLOCATION | 3,329,416,866 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|-----|--------------|
| MDA: | FEDERAL MEDICAL CENTRE, OWO | | | | |
| CODE: | 0521027018 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS TO INCLUDE 100 UNITS OF COMPUTERS, 30 PHOTOCOPYING MACHINES 100 PIECES OFFICE TABLES, 300 CHAIRS 100 UNITS OF SPLIT AIR CONDITIONER, 100 PIECES OF REFRIGERATOR AND 100 UNITS OF FANS. | SOUTH - WEST | ONDO | OWO | 14,039,478 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | COMPLETION OF CONSTRUCTION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BUILDING TO INCLUDE LIBRARY, CYBER-CAFÉ, RESOURCE CENTRE, INFORMATION CENTRE AND SERVICOM DEPARTMENT | SOUTH - WEST | ONDO | OWO | 14,039,478 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | COMPLETION OF POWER PROJECT TO INCLUDE REDISTRIBUTION OF POWER LINES, PROCUREMENT OF 4 NEW TRANSFORMERS, PROCUREMENT AND INSTALLATION OF ELECTRIC POLES, ALUMINUM CONDUCTOR ARMoured CABLES, ACCESSORIES FOR INSTALLATION OF TRANSFORMERS, CONSTRUCTION OF 3 POWER HOUSES AND PROCUREMENT OF 3 SOUNDPROOF 500KVA GENERATORS | SOUTH - WEST | ONDO | OWO | 10,529,609 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | COMPLETION OF CONSTRUCTION OF GUEST HOUSE BUILDING TO INCLUDE 20 GUEST ROOMS 2 LIVING ROOMS 1 CONFERENCE ROOM AND 2 OFFICES WITH ADJOURNING MAINTAINANCE QUARTER AND GENERATOR HOUSE. | SOUTH - WEST | ONDO | OWO | 14,039,478 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 14,039,478 |
| | NEW PROJECTS | | | | 14,039,478 |
| | 3 WATER TREATMENT PLANTS INSTALLED, WATER STORAGE CAPACITY INCREASED FROM 2,000 METRE CUBE TO 10,000 METRE CUBE AND WATER DISTRIBUTION NETWORK COMPLETED. | SOUTH - WEST | ONDO | OWO | 14,039,478 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 157,944,130 |
| | ONGOING PROJECTS | | | | 129,865,174 |
| | COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX | SOUTH - WEST | ONDO | OWO | 56,157,913 |
| | COMPLETION OF CONSTRUCTION OF OUT-PATIENT CLINIC AND OFFICES COMPLEX | SOUTH - WEST | ONDO | OWO | 56,157,913 |
| | EXPANSION OF LABORATORY BUILDING TO INCLUDE IMMUNOLOGY LAB, 10 SCIENTIST'S CALL ROOMS AND INCREASE SPACE FOR HAEMATOLOGY LAB, CHEMICAL PATHOLOGY LAB, MICROBIOLOGY LAB AND NEW MORTUARY BUILDING. | SOUTH - WEST | ONDO | OWO | |
| | COMPLETION OF CONSTRUCTION OF 12 BEDDED INTENSIVE CARE 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. | SOUTH - WEST | ONDO | OWO | 17,549,348 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|-------|---|--------------|-------|-----|--------------|
| MDA: | FEDERAL MEDICAL CENTRE, OWO | | | | |
| CODE: | 0521027018 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | NEW PROJECTS | | | | 28,078,957 |
| | CONSTRUCTION OF INTERN QUARTERS TO INCLUDE 100 SELF CONTAINED ROOMS, RECREATION CENTRE AND CANTEEN. | SOUTH - WEST | ONDO | OWO | 28,078,957 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL MEDICAL CENTRE, ABEOKUTA | 3,020,963,628 |
| 0521027019 | FEDERAL MEDICAL CENTRE, ABEOKUTA | |
| | TOTAL ALLOCATION: | 3,020,963,628 |
| 21 | PERSONNEL COST | 2,657,757,957 |
| 2101 | SALARY | 1,843,768,926 |
| 210101 | SALARIES AND WAGES | 1,843,768,926 |
| 21010101 | CONSOLIDATED SALARY | 1,843,768,926 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 813,989,032 |
| 210201 | ALLOWANCES | 583,517,916 |
| 21020101 | NON REGULAR ALLOWANCES | 583,517,916 |
| 210202 | SOCIAL CONTRIBUTIONS | 230,471,116 |
| 21020201 | NHIS | 92,188,446 |
| 21020202 | CONTRIBUTORY PENSION | 138,282,669 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 70,763,338 |
| 23 | CAPITAL EXPENDITURE | 292,442,332 |
| 2301 | FIXED ASSETS PURCHASED | 39,731,723 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 39,731,723 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 6,317,765 |
| 23010113 | PURCHASE OF COMPUTERS | 5,335,002 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 28,078,957 |
| 2302 | CONSTRUCTION / PROVISION | 238,671,130 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 238,671,130 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 196,552,696 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 21,059,217 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 21,059,217 |
| 2303 | REHABILITATION / REPAIRS | 14,039,478 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 14,039,478 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 14,039,478 |
| | TOTAL PERSONNEL | 2,657,757,957 |
| | TOTAL OVERHEAD | 70,763,338 |
| | TOTAL RECURRENT | 2,728,521,296 |
| | TOTAL CAPITAL | 292,442,332 |
| | TOTAL ALLOCATION | 3,020,963,628 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|----------------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE, ABEOKUTA | | | | |
| CODE: | 0521027019 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 6,317,765 |
| | ONGOING PROJECTS | | | | 6,317,765 |
| | PROCUREMENT OF VEHICLES- 2NOS. AMBULANCES, 4NOS. UTILITY VEHICLES, 2NOS. PICK-UP VANS, 1NO.WATER TANKER. | SOUTH - WEST | OGUN | ABEOKUTA SOUTH | 6,317,765 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 5,335,002 |
| | ONGOING PROJECTS | | | | 5,335,002 |
| | UPGRADING OF ICT FACILITIES IN ORDER TO NETWORK THE VARIOUS CLINICAL DEPARTMENTS, FINANCE, HEALTH RECORDS AND HUMAN RESOURCES DEPARTMENTS. | | | | 5,335,002 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 28,078,957 |
| | ONGOING PROJECTS | | | | 28,078,957 |
| | PURCHASE OF NEW AND ADDITIONAL MEDICAL EQUIPMENT FOR VARIOUS CLINICAL DEPARTMENTS: ENDOSCOPY, MINIMAL ACCESS SURGERY, UROLOGICAL, OPHTHAMIC, ANAESTHETIC, RADIOLOGY, EAR, NOSE AND THROAT, PAEDIATRICS AND SURGERY. | SOUTH - WEST | OGUN | | 28,078,957 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 196,552,696 |
| | ONGOING PROJECTS | | | | 196,552,696 |
| | COMPLETION OF THE MODIFICATION OF 7 CLINICAL BLOCKS, OBS & GYNAE, FEMALE MEDICAL, MALE MEDICAL, SURGICAL, ORTHOPAEDIIC & PAEDIATRIC WARDS. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 31,588,826 |
| | COMPLETION AND EQUIPPING OF UPGRADED THEATRE BLOCK. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 35,098,696 |
| | COMPLETION AND EQUIPPING OF 60- BED MATERNITY BLOCK. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 35,098,696 |
| | COMPLETION AND EQUIPPING OF 4- WING COMPLEX TO HOUSE ENT/ DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY DEPARTMENTS. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 35,098,696 |
| | COMPLETION AND EQUIPPING OF PHASE 2 OF RESIDENT DOCTORS LODGE CONSISTING OF 8 FLATS OF 2- BEDROOM EACH (4 FLAT ON EACH OF TWO FLOORS) | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 17,549,348 |
| | CONSTRUCTION AND EQUIPPING OF 1NO. ONE- STOREY BUILDING CONSISTING OF 16 SELF- CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 21,059,217 |
| | CONSTRUCTION AND EQUIPPING OF THREE- WING 5- STOREY OFFICE BLOCK OF 20 ROOMS PER FLOOR, EACH OFFICE HAVING ITS ANTE-ROOMS AND CONVENIENCES TO HOUSE THE PERMANENT ADMINISTRATIVE BLOCK HEADQUARTERS, ALL CLINICAL DEPARTMENTS, OFFICE BLOCKS TO HOUSE ALL SENIOR OFFICERS. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 21,059,217 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | REDISTRIBUTION AND RECTIFICATION OF ELECTRICITY SUPPLY IN THE HOSPITAL INVOLVING LAYING OF ARMoured CABLES, TENSION WIRES,ERECTION OF CONCRETE POLES AND INSTALLATION OF TRANSFORMERS. | SOUTH - WEST | OGUN | ABEOKUTA SOUTH | 21,059,217 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 21,059,217 |
| | ONGOING PROJECTS | | | | 21,059,217 |
| | COMPLETION OF THE RECONSTRUCTION OF 4KM OLD ROAD INCLUDING CONSTRUCTION OF 3KM NEW ROAD, CULVERTS, DRAINAGES AND PARKING SPACE FOR 1000 CARS. | SOUTH - WEST | OGUN | ABEOKUTA-SOUTH | 21,059,217 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|----------|--|--------------|-------|----------------|--------------|--|--|
| MDA: | FEDERAL MEDICAL CENTRE, ABEOKUTA | | | | | | |
| CODE: | 0521027019 | | | | | | |
| | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | |
| | | ZONE | STATE | LGA | | | |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | | | | 14,039,478 | | |
| | ONGOING PROJECTS | | | | 14,039,478 | | |
| | COMPLETION OF ONGOING WATER PROJECT | SOUTH - WEST | OGUN | ABEOKUTA SOUTH | 14,039,478 | | |
| | | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE OWERRI | 5,854,281,318 |
| 0521027020 | FEDERAL MEDICAL CENTRE OWERRI | |
| | TOTAL ALLOCATION: | 5,854,281,318 |
| 21 | PERSONNEL COST | 5,474,866,574 |
| 2101 | SALARY | 3,004,724,214 |
| 210101 | SALARIES AND WAGES | 3,004,724,214 |
| 21010101 | CONSOLIDATED SALARY | 3,004,724,214 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,470,142,361 |
| 210201 | ALLOWANCES | 2,094,551,834 |
| 21020101 | NON REGULAR ALLOWANCES | 2,094,551,834 |
| 210202 | SOCIAL CONTRIBUTIONS | 375,590,527 |
| 21020201 | NHIS | 150,236,211 |
| 21020202 | CONTRIBUTORY PENSION | 225,354,316 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 76173617.11 |
| 23 | CAPITAL EXPENDITURE | 303,241,127 |
| 2302 | CONSTRUCTION / PROVISION | 303,241,127 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 303,241,127 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 303,241,127 |
| | | |
| | TOTAL PERSONNEL | 5,474,866,574 |
| | TOTAL OVERHEAD | 76,173,617 |
| | TOTAL RECURRENT | 5,551,040,192 |
| | TOTAL CAPITAL | 303,241,127 |
| | TOTAL ALLOCATION | 5,854,281,318 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|------------|-------|------------------|-------------------|
| MDA: | FEDERAL MEDICAL CENTRE OWERRI | | | | |
| CODE: | 0521027020 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 303,241,127 |
| | ONGOING PROJECTS | | | | 257,612,823 |
| | COMPLETION OF DIAGNOSTIC CENTRE COMPLEX | SOUTH EAST | IMO | OWERRI MUNICIPAL | 5,973,798.00 |
| | COMPLETION OF LABOUR WARD | SOUTH EAST | IMO | OWERRI MUNICIPAL | 16,868,433.13 |
| | COMPLETION OF MAIN THEATRE | SOUTH EAST | IMO | OWERRI MUNICIPAL | 8,598,738.19 |
| | COMPLETION OF CONSRUCTION OF AMENITY WARD | SOUTH EAST | IMO | OWERRI MUNICIPAL | 130,451,274.43 |
| | COMPLETION OF CONSRUCTION OF MORTUARY | SOUTH EAST | IMO | OWERRI MUNICIPAL | 10,385,287.07 |
| | EQUIPPING OF DIAGNOSTIC CENTRE WITH HYSTEROLOGY EQUIPMENT, CLINICAL CHEMISTRY EQUIPMENT, HAEMATOLOGY EQUIPMENT, & MICROBIOLOGY EQUIPMENT | SOUTH EAST | IMO | OWERRI MUNICIPAL | 11,628,030.80 |
| | EQUIPPING ON LABOUR WARD/ O & G DEPT WITH LAPAROSCOPY MACHINE, COLPOSCOPES, HYSTEROSCOPE, CRYOPROBE ETC. | SOUTH EAST | IMO | OWERRI MUNICIPAL | 31,588,826.09 |
| | EQUIPPING OF MAIN THEATRE WITH ENDOSCOPIC MACHINES, ORTHOPAEDIC EQUIPMENT & DRILLS, BRONCHOSCOPE ETC. | SOUTH EAST | IMO | OWERRI MUNICIPAL | 42,118,434.79 |
| | NEW PROJECTS | | | | 45,628,304 |
| | CONSTRUCTION OF HOUSE OFFICERS QUARTERS | SOUTH EAST | IMO | OWERRI MUNICIPAL | 45,628,304.36 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE MAKURDI | 4,183,281,338 |
| 0521027021 | FEDERAL MEDICAL CENTRE MAKURDI | |
| | TOTAL ALLOCATION: | 4,183,281,338 |
| 21 | PERSONNEL COST | 3,843,373,250 |
| 2101 | SALARY | 2,502,775,752 |
| 210101 | SALARIES AND WAGES | 2,502,775,752 |
| 21010101 | CONSOLIDATED SALARY | 2,502,775,752 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,340,597,498 |
| 210201 | ALLOWANCES | 1,027,750,529 |
| 21020101 | NON REGULAR ALLOWANCES | 1,027,750,529 |
| 210202 | SOCIAL CONTRIBUTIONS | 312,846,969 |
| 21020201 | NHIS | 125,138,788 |
| 21020202 | CONTRIBUTORY PENSION | 187,708,181 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 77,650,635 |
| 23 | CAPITAL EXPENDITURE | 262,257,454 |
| 2301 | FIXED ASSETS PURCHASED | 35,098,696 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 35,098,696 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,443,426 |
| 23010108 | PURCHASE OF BUSES | 19,655,270 |
| 2302 | CONSTRUCTION / PROVISION | 124,249,383 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 124,249,383 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 124,249,383 |
| 2303 | REHABILITATION / REPAIRS | 102,909,376 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 102,909,376 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 102,909,376 |
| | | |
| | TOTAL PERSONNEL | 3,843,373,250 |
| | TOTAL OVERHEAD | 77,650,635 |
| | TOTAL RECURRENT | 3,921,023,884 |
| | TOTAL CAPITAL | 262,257,454 |
| | TOTAL ALLOCATION | 4,183,281,338 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|---------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE MAKURDI | | | | |
| CODE: | 0521027021 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 15,443,426 |
| | ONGOING PROJECTS | | | | 15,443,426 |
| | 1 NOS AMBULANCES | NORTH - CENTRAL | BENUE | MAKURDI | 9,827,635 |
| | 2 NOS PEUGEOT PARTNER | NORTH - CENTRAL | BENUE | MAKURDI | 5,615,791 |
| 23010108 | PURCHASE OF BUSES | | | | 19,655,270 |
| | NEW PROJECTS | | | | 19,655,270 |
| | 2 NOS 36 SEATER BUSES | NORTH - CENTRAL | BENUE | MAKURDI | 19,655,270 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 124,249,383 |
| | ONGOING PROJECTS | | | | 28,078,957 |
| | COMPLETION AND FURNISHING OF MAIN THEATRE | NORTH - CENTRAL | BENUE | MAKURDI | 28,078,957 |
| | NEW PROJECTS | | | | 96,170,426 |
| | CONSTRUCTION AND FURNISHING OF TWENTY ROOM CRECHE | NORTH - CENTRAL | BENUE | MAKURDI | 28,078,957 |
| | CONSTRUCTION OF MORTUARY | NORTH - CENTRAL | BENUE | MAKURDI | 24,569,087 |
| | CONSTRUCTION AND FURNISHING OF ONE STOREY NUTRITION/DIETETICS BLOCK | NORTH - CENTRAL | BENUE | MAKURDI | 28,078,957 |
| | CONSTRUCTION OF SEWAGE TREATMENT, SEPTIC AND SOAKAWAYS | NORTH - CENTRAL | BENUE | MAKURDI | 15,443,426 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 102,909,376 |
| | ONGOING PROJECTS | | | | 102,909,376 |
| | RENOVATION OF RADIOLOGY COMPLEX | NORTH - CENTRAL | BENUE | MAKURDI | 31,308,037 |
| | LEADLINNING OF FIVE X-RAY EXPOSURE ROOMS | NORTH - CENTRAL | BENUE | MAKURDI | 22,463,165 |
| | RENOVATION OF A&E AND PROCUREMENT OF EQUIPMENT FOR THE UNIT. | NORTH - CENTRAL | BENUE | MAKURDI | 49,138,174 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE KATSINA | 2,052,588,965 |
| 0521027022 | FEDERAL MEDICAL CENTRE KATSINA | |
| | TOTAL ALLOCATION: | 2,052,588,965 |
| 21 | PERSONNEL COST | 1,684,917,128 |
| 2101 | SALARY | 1,134,741,252 |
| 210101 | SALARIES AND WAGES | 1,134,741,252 |
| 21010101 | CONSOLIDATED SALARY | 1,134,741,252 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 550,175,876 |
| 210201 | ALLOWANCES | 408,333,220 |
| 21020101 | NON REGULAR ALLOWANCES | 408,333,220 |
| 210202 | SOCIAL CONTRIBUTIONS | 141,842,656 |
| 21020201 | NHIS | 56,737,063 |
| 21020202 | CONTRIBUTORY PENSION | 85,105,594 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,458,584 |
| 23 | CAPITAL EXPENDITURE | 289,213,252 |
| 2301 | FIXED ASSETS PURCHASED | 127,759,252 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 127,759,252 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 127,759,252 |
| 2302 | CONSTRUCTION / PROVISION | 161,454,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 161,454,000 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 42,118,435 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 21,059,217 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 98,276,348 |
| | TOTAL PERSONNEL | 1,684,917,128 |
| | TOTAL OVERHEAD | 78,458,584 |
| | TOTAL RECURRENT | 1,763,375,712 |
| | TOTAL CAPITAL | 289,213,252 |
| | TOTAL ALLOCATION | 2,052,588,965 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | |
|--|--|----------|-------|-----|--------------------|--|
| MDA: | FEDERAL MEDICAL CENTRE KATSINA | | | | | |
| CODE: | 0521027022 | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 127,759,252 | |
| | ONGOING PROJECTS | | | | 51,244,096 | |
| | PROCUREMENT AND INSTALLATION OF DENTAL EQUIPMENT | | | | 9,125,661 | |
| | PROCUREMENT OF LABORATORY EQUIPMENT | | | | 7,019,739 | |
| | SUPPLY AND INSTALLATION OF DIALYSIS EQUIPMENT | | | | 7,019,739 | |
| | PROCUREMENT OF HOSPITAL FURNITURE | | | | 21,059,217 | |
| | NEW PROJECTS: | | | | | |
| | PROCUREMENT AND MAINTENANCE OF 1 HPLC MACHINE, 1 MICROARRAY SCANNER, 1 NANO DROP, 1 -85C FREEZER, 1 THERMOFISCHER, 1 ULTRACENTRIGURE, 1 FREEZE DRYING MACHINE AS CENTRAL LABORATORY EQUIPMENT. | | | | 7,019,739 | |
| | NEW PROJECTS | | | | 76,515,157 | |
| | PROCUREMENT OF VARIOUS PAEDIATRIC EQUIPMENTS | | | | 24,569,087 | |
| | PROCUREMENT OF SURGERY EQUIPMENT | | | | 7,019,739 | |
| | PROCUREMENT OF 4D USSD MACHINE | | | | 4,913,817 | |
| | PROCUREMENT OF PHYSIOTHERAPY EQUIPMENTS | | | | 14,039,478 | |
| | DIGITALISATION OF X-RAY MACHINE | | | | 11,933,557 | |
| | PROCUREMENT AND INSTALLATION OF LAUNDRY MACHINES AND DRYERS | | | | 14,039,478 | |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 42,118,435 | |
| | NEW PROJECTS | | | | 42,118,435 | |
| | CONSTRUCTION OF HOUSE OFFICERS QUARTERS | | | | 42,118,435 | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 21,059,217 | |
| | NEW PROJECTS | | | | 21,059,217 | |
| | CONSTRUCTION OF LAUNDRY | | | | 21,059,217 | |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 98,276,348 | |
| | ONGOING PROJECTS | | | | 98,276,348 | |
| | CONSTRUCTION OF RING ROAD, STREETLIGHT AND PARKING LOTS | | | | 98,276,348 | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE GOMBE | 2,999,961,891 |
| 0521027023 | FEDERAL MEDICAL CENTRE GOMBE | |
| | TOTAL ALLOCATION: | 2,999,961,891 |
| 21 | PERSONNEL COST | 2,732,972,972 |
| 2101 | SALARY | 1,683,649,664 |
| 210101 | SALARIES AND WAGES | 1,683,649,664 |
| 21010101 | CONSOLIDATED SALARY | 1,683,649,664 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,049,323,308 |
| 210201 | ALLOWANCES | 838,867,100 |
| 21020101 | NON REGULAR ALLOWANCES | 838,867,100 |
| 210202 | SOCIAL CONTRIBUTIONS | 210,456,208 |
| 21020201 | NHIS | 84,182,483 |
| 21020202 | CONTRIBUTORY PENSION | 126,273,725 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 80,263,859 |
| 23 | CAPITAL EXPENDITURE | 186,725,061 |
| 2301 | FIXED ASSETS PURCHASED | 63,177,652 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 63,177,652 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 63,177,652 |
| 2302 | CONSTRUCTION / PROVISION | 123,547,409 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 123,547,409 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 123,547,409 |
| | | |
| | TOTAL PERSONNEL | 2,732,972,972 |
| | TOTAL OVERHEAD | 80,263,859 |
| | TOTAL RECURRENT | 2,813,236,830 |
| | TOTAL CAPITAL | 186,725,061 |
| | TOTAL ALLOCATION | 2,999,961,891 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|---|----------|-------|-----|--------------|--|
| MDA: | FEDERAL MEDICAL CENTRE GOMBE | | | | | |
| CODE: | 0521027023 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 63,177,652 | |
| | NEW PROJECTS | | | | 63,177,652 | |
| | PROCUREMENT OF SOURCE FOR BRACHYTHERAPY MACHINE | | | | 7,019,739 | |
| | CAPACITY BUILDING FOR TECHNICAL STAFF ON THE USE OF THE NEWLY ACQUIRED MRI,CT-SCAN AND BRACHYMACHINE. | | | | 10,529,609 | |
| | PROCUREMENT OF BATTERY BACK UPS (INVERTERS/UPS) FOR ESSENTIAL SERVICE AREAS I.E THEATER,ICU AND SCBU | | | | 7,019,739 | |
| | PURCHASE OF MEDICAL EQUIPMENTS 2 LAPAROSCOPES,1 UPPER GI ENDOSCOPE,1 COLONOSCOPE,1 BRONSHOSCOPE,2 DENTAL CHAIRS WITH COMPRESSORS,1 ULTASONIC SCALER CURING BATH,1PLATING KIT,1 RIGID ENDOSCOPY SET FOR ALL AGE GROUP,1 TIMPERNOMETER,1 DIGITAL AUDIOMETER,1 OPERATING MICROSCOPE. | | | | 28,078,957 | |
| | PURCHASE OF FURNITURE FOR OFFICES AND HOUSE OFFICERS/INTERNS QUARTERS. | | | | 10,529,609 | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 123,547,409 | |
| | ONGOING PROJECTS | | | | 98,276,348 | |
| | CONSTRUCTION AND EQUIPING OF FEMALE ORTHOPAEDIC WARD | | | | 42,118,435 | |
| | CONSTRUCTION AND EQUIPING OF ONCOLOGY WARD | | | | 21,059,217 | |
| | CONSRUCTION AND FURNISHING OF HOUSE OFFICERS/INTERNS QUARTERS | | | | 35,098,696 | |
| | NEW PROJECTS | | | | 25,271,061 | |
| | EXPANSION OF ACCIDENT AND EMERGENCY UNIT. | | | | 25,271,061 | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE YOBE | 2,554,846,648 |
| 0521027024 | FEDERAL MEDICAL CENTRE YOBE | |
| | TOTAL ALLOCATION: | 2,554,846,648 |
| 21 | PERSONNEL COST | 2,259,209,473 |
| 2101 | SALARY | 1,154,810,535 |
| 210101 | SALARIES AND WAGES | 1,154,810,535 |
| 21010101 | CONSOLIDATED SALARY | 1,154,810,535 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,104,398,938 |
| 210201 | ALLOWANCES | 960,047,621 |
| 21020101 | NON REGULAR ALLOWANCES | 960,047,621 |
| 210202 | SOCIAL CONTRIBUTIONS | 144,351,317 |
| 21020201 | NHIS | 57,740,527 |
| 21020202 | CONTRIBUTORY PENSION | 86,610,790 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,045,001 |
| 23 | CAPITAL EXPENDITURE | 210,592,174 |
| 2301 | FIXED ASSETS PURCHASED | 179,003,348 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 179,003,348 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 147,414,522 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 24,569,087 |
| 2302 | CONSTRUCTION / PROVISION | 28,078,957 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 28,078,957 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 28,078,957 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 3,509,870 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 3,509,870 |
| 23040101 | TREE PLANTING | 3,509,870 |
| | TOTAL PERSONNEL | 2,259,209,473 |
| | TOTAL OVERHEAD | 85,045,001 |
| | TOTAL RECURRENT | 2,344,254,474 |
| | TOTAL CAPITAL | 210,592,174 |
| | TOTAL ALLOCATION | 2,554,846,648 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|-------|-------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE YOBE | | | | |
| CODE: | 0521027024 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 147,414,522 |
| | ONGOING PROJECTS | | | | 147,414,522 |
| | CONSTRUCTION OF MALE MEDICAL WARD | NORTH - EAST | YOBE | NGURU | 49,138,174 |
| | CONSTRUCTION OF PAEDIATRIC SURGICAL WARD | NORTH - EAST | YOBE | NGURU | 49,138,174 |
| | CONSTRUCTION OF ORTHOPAEDIC WARD | NORTH - EAST | YOBE | NGURU | 49,138,174 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 7,019,739 |
| | ONGOING PROJECTS | | | | 7,019,739 |
| | INTERCOMMUNICATION | NORTH - EAST | YOBE | NGURU | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 24,569,087 |
| | ONGOING PROJECTS | | | | 24,569,087 |
| | PURCHASE OF MEDICAL FURNITURES AND HALOWARES | NORTH - EAST | YOBE | NGURU | 24,569,087 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 28,078,957 |
| | ONGOING PROJECTS | | | | 28,078,957 |
| | WALKWAY | NORTH - EAST | YOBE | NGURU | 28,078,957 |
| 23040101 | TREE PLANTING | | | | 3,509,870 |
| | ONGOING PROJECTS | | | | 3,509,870 |
| | LANDSCAPING | NORTH - EAST | YOBE | NGURU | 3,509,870 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE ASABA | 2,487,047,488 |
| 0521027025 | FEDERAL MEDICAL CENTRE ASABA | |
| | TOTAL ALLOCATION: | 2,487,047,488 |
| 21 | PERSONNEL COST | 2,114,209,244 |
| 2101 | SALARY | 1,277,704,407 |
| 210101 | SALARIES AND WAGES | 1,277,704,407 |
| 21010101 | CONSOLIDATED SALARY | 1,277,704,407 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 836,504,837 |
| 210201 | ALLOWANCES | 676,791,786 |
| 21020101 | NON REGULAR ALLOWANCES | 676,791,786 |
| 210202 | SOCIAL CONTRIBUTIONS | 159,713,051 |
| 21020201 | NHIS | 63,885,220 |
| 21020202 | CONTRIBUTORY PENSION | 95,827,831 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,450,124 |
| 23 | CAPITAL EXPENDITURE | 287,388,120 |
| 2301 | FIXED ASSETS PURCHASED | 188,236,881 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 188,236,881 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 14,039,478 |
| 23010113 | PURCHASE OF COMPUTERS | 14,039,478 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 160,157,925 |
| 2302 | CONSTRUCTION / PROVISION | 99,151,239 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 99,151,239 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 99,151,239 |
| | TOTAL PERSONNEL | 2,114,209,244 |
| | TOTAL OVERHEAD | 85,450,124 |
| | TOTAL RECURRENT | 2,199,659,367 |
| | TOTAL CAPITAL | 287,388,120 |
| | TOTAL ALLOCATION | 2,487,047,488 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|---|---------------|-------|----------------|--------------------|
| MDA: | FEDERAL MEDICAL CENTRE ASABA, DELTA STATE. | | | | |
| CODE: | 0521027025 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 14,039,478 |
| | NEW PROJECTS | | | | 14,039,478 |
| | EQUIPING OF MODERN STORES AND MAINTENANCE BLOCK | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 14,039,478 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 14,039,478 |
| | ONGOING PROJECTS | | | | 14,039,478 |
| | COMPUTERISATION AND NETWORKING OF HOSPITAL INCLUDING LAYING OF 4 CORE FIBRE OPTIC TO LINK NEW BUILDINGS | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 14,039,478 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 160,157,925 |
| | ONGOING PROJECTS | | | | 149,520,444 |
| | COMPLETION AND EQUIPING OF A STOREY BLOCK OF PAEDIATRIC COMPLEX | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 51,244,096 |
| | COMPLETION AND EQUIPING OF A STOREY BLOCK OF 3 SUITE THEATRE BLOCK | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 56,157,913 |
| | EQUIPING OF NEWLY COMPLETED DENTAL BLOCK | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 42,118,435 |
| | NEW PROJECTS: | | | | 10,637,481 |
| | PROCUREMENT AND MAINTENANCE OF 1 HPLC MACHINE, 1 MICROARRY SCANNER, 1 NANO DROP, 1 -85C FREEZER, 1 THERMOFISCHER, 1 ULTRACENTRIGURE, 1 FREEZE DRYING MACHINE AS CENTRAL LABORATORY EQUIPMENT. | | | | 10,637,481 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 99,151,239 |
| | ONGOING PROJECTS | | | | 57,032,804 |
| | COMPLETION OF A TWO STOREY G.O.P.D COMPLEX HOUSING ADULT/CHILDREN A & E, OFFICES AND CONFRENCE HALL | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 57,032,804 |
| | NEW PROJECTS | | | | 42,118,435 |
| | CONSTRUCTION AND EQUIPING OF RENAL DIALYSIS AND INTENSIVE CARE UNIT | SOUTH - SOUTH | DELTA | OSHIMILI-SOUTH | 42,118,435 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE BIDA | 2,391,260,060 |
| 0521027026 | FEDERAL MEDICAL CENTRE, BIDA | |
| | TOTAL ALLOCATION: | 2,391,260,060 |
| 21 | PERSONNEL COST | 2,095,454,973 |
| 2101 | SALARY | 1,076,990,322 |
| 210101 | SALARIES AND WAGES | 1,076,990,322 |
| 21010101 | CONSOLIDATED SALARY | 1,076,990,322 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,018,464,651 |
| 210201 | ALLOWANCES | 883,840,861 |
| 21020101 | NON REGULAR ALLOWANCES | 883,840,861 |
| 210202 | SOCIAL CONTRIBUTIONS | 134,623,790 |
| 21020201 | NHIS | 53,849,516 |
| 21020202 | CONTRIBUTORY PENSION | 80,774,274 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 81,612,034 |
| 23 | CAPITAL EXPENDITURE | 214,193,053 |
| 2301 | FIXED ASSETS PURCHASED | 98,367,357 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 98,367,357 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 17,640,357 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 80,727,000 |
| 2302 | CONSTRUCTION / PROVISION | 98,276,348 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 98,276,348 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 98,276,348 |
| 2303 | REHABILITATION / REPAIRS | 17,549,348 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 17,549,348 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 7,019,739 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 10,529,609 |
| | TOTAL PERSONNEL | 2,095,454,973 |
| | TOTAL OVERHEAD | 81,612,034 |
| | TOTAL RECURRENT | 2,177,067,007 |
| | TOTAL CAPITAL | 214,193,053 |
| | TOTAL ALLOCATION | 2,391,260,060 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-------|------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE, BIDA | | | | |
| CODE: | 0521027026 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 17,640,357 |
| | ONGOING PROJECTS | | | | 17,640,357 |
| | ADDITIONAL EQUIPPING OF ADMINISTRATIVE BUILDING | NORTH - CENTRAL | NIGER | BIDA | 17,640,357 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 80,727,000 |
| | ONGOING PROJECTS | | | | 80,727,000 |
| | EQUIPPING OF ENT DEPARTMENT | NORTH - CENTRAL | NIGER | BIDA | 10,529,609 |
| | EQUIPPING OF PHYSIOTHERAPY DEPARTMENT | NORTH - CENTRAL | NIGER | BIDA | 10,529,609 |
| | EQUIPPING OF ACCIDENT AND EMERGENCY BLOCK | NORTH - CENTRAL | NIGER | BIDA | 14,039,478 |
| | EQUIPPING OF OPHTHALMIC DEPARTMENT | NORTH - CENTRAL | NIGER | BIDA | 7,019,739 |
| | EQUIPPING OF LABOUR ROOM AND OPERATING THEATRES | NORTH - CENTRAL | NIGER | BIDA | 21,059,217 |
| | EQUIPPING OF CLINICAL WARDS (DENTAL, SIDE LABORATORIES, TEACHING LABORATORIES) | NORTH - CENTRAL | NIGER | BIDA | 17,549,348 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 98,276,348 |
| | ONGOING PROJECTS | | | | 98,276,348 |
| | COMPLETION OF AN ICU AND DIALYSIS UNIT BUILDING | NORTH - CENTRAL | NIGER | BIDA | 77,217,130 |
| | EXPANSION OF HEALTH RECORDS DEPARTMENT | NORTH - CENTRAL | NIGER | BIDA | 21,059,217 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | | | | 7,019,739 |
| | ONGOING PROJECTS | | | | 7,019,739 |
| | REPLACEMENT OF BAD COMPONENTS OF THE PLUMBING AND WATER RETICULATION SYSTEM IN THE HOSPITAL | NORTH - CENTRAL | NIGER | BIDA | 7,019,739 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | ADDITIONAL WORK ON ADMINISTRATIVE BUILDING | NORTH - CENTRAL | NIGER | BIDA | 10,529,609 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: FEDERAL MEDICAL CENTRE GUSAU | 1,956,437,596 |
| 0521027027 | FEDERAL MEDICAL CENTRE GUSAU | |
| | TOTAL ALLOCATION: | 1,956,437,596 |
| 21 | PERSONNEL COST | 1,508,076,612 |
| 2101 | SALARY | 994,322,013 |
| 210101 | SALARIES AND WAGES | 994,322,013 |
| 21010101 | CONSOLIDATED SALARY | 994,322,013 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 513,754,600 |
| 210201 | ALLOWANCES | 389,464,348 |
| 21020101 | NON REGULAR ALLOWANCES | 389,464,348 |
| 210202 | SOCIAL CONTRIBUTIONS | 124,290,252 |
| 21020201 | NHIS | 49,716,101 |
| 21020202 | CONTRIBUTORY PENSION | 74,574,151 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 85,580,865 |
| 23 | CAPITAL EXPENDITURE | 362,780,118 |
| 2301 | FIXED ASSETS PURCHASED | 330,980,700 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 330,980,700 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 330,980,700 |
| 2302 | CONSTRUCTION / PROVISION | 31,799,418 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 31,799,418 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 31,799,418 |
| | | |
| | TOTAL PERSONNEL | 1,508,076,612 |
| | TOTAL OVERHEAD | 85,580,865 |
| | TOTAL RECURRENT | 1,593,657,478 |
| | TOTAL CAPITAL | 362,780,118 |
| | TOTAL ALLOCATION | 1,956,437,596 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|---------|-------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE GUSAU | | | | |
| CODE: | 0521027027 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 330,980,700 |
| | ONGOING PROJECTS | | | | 126,355,304 |
| | EQUIPING OF MALE AND FEMALE SURGICAL | NORTH - WEST | ZAMFARA | GUSAU | 21,059,217 |
| | EQUIPING OF RADIOLOGY DEPARTMENT | NORTH - WEST | ZAMFARA | GUSAU | 105,296,087 |
| | NEW PROJECTS | | | | 204,625,396 |
| | FURNISHING AND EQUIPING OF PHARMACY DEPARTMENT | NORTH - WEST | ZAMFARA | GUSAU | 14,039,478 |
| | FURNISHING AND EQUIPING OF LABORATORY DEPARTMENT | NORTH - WEST | ZAMFARA | GUSAU | 35,800,670 |
| | FURNISHING AND EQUIPING OF GOPD | NORTH - WEST | ZAMFARA | GUSAU | 21,059,217 |
| | FURNISHING AND EQUIPING OF A & E | NORTH - WEST | ZAMFARA | GUSAU | 21,059,217 |
| | EQUIPING OF LAUNDRY DEPARTMENT | NORTH - WEST | ZAMFARA | GUSAU | 7,019,739 |
| | EQUIPING OF CSSD | NORTH - WEST | ZAMFARA | GUSAU | 10,880,596 |
| | EQUIPING OF INTENSIVE CARE UNIT | NORTH - WEST | ZAMFARA | GUSAU | 10,529,609 |
| | EQUIPING OF PRE-NATAL WARD | NORTH - WEST | ZAMFARA | GUSAU | 14,039,478 |
| | EQUIPING OF POST-NATAL WARD | NORTH - WEST | ZAMFARA | GUSAU | 14,039,478 |
| | EQUIPING OF NEO-NATAL WARD | NORTH - WEST | ZAMFARA | GUSAU | 21,059,217 |
| | EQUIPING OF MALE AND FEMALE MEDICAL WARD | NORTH - WEST | ZAMFARA | GUSAU | 21,059,217 |
| | EQUIPING OF OBST. AND GYNAECOLOGY CLINIC | NORTH - WEST | ZAMFARA | GUSAU | 14,039,478 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 31,799,418 |
| | NEW PROJECTS | | | | 31,799,418 |
| | EXTENSION OF ADMIN BLOCK | NORTH - WEST | ZAMFARA | GUSAU | 31,799,418 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE YOLA | 2,167,291,464 |
| 0521027028 | FEDERAL MEDICAL CENTRE YOLA | |
| | TOTAL ALLOCATION: | 2,167,291,464 |
| 21 | PERSONNEL COST | 1,801,446,830 |
| 2101 | SALARY | 917,949,195 |
| 210101 | SALARIES AND WAGES | 917,949,195 |
| 21010101 | CONSOLIDATED SALARY | 917,949,195 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 883,497,635 |
| 210201 | ALLOWANCES | 768,753,986 |
| 21020101 | NON REGULAR ALLOWANCES | 768,753,986 |
| 210202 | SOCIAL CONTRIBUTIONS | 114,743,649 |
| 21020201 | NHIS | 45,897,460 |
| 21020202 | CONTRIBUTORY PENSION | 68,846,190 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 79,566,817 |
| 23 | CAPITAL EXPENDITURE | 286,277,817 |
| 2301 | FIXED ASSETS PURCHASED | 62,348,139 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 62,348,139 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 16,719,834 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 18,953,296 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 26,675,009 |
| 2302 | CONSTRUCTION / PROVISION | 223,929,678 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 223,929,678 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 192,340,852 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 15,443,426 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 16,145,400 |
| | TOTAL PERSONNEL | 1,801,446,830 |
| | TOTAL OVERHEAD | 79,566,817 |
| | TOTAL RECURRENT | 1,881,013,647 |
| | TOTAL CAPITAL | 286,277,817 |
| | TOTAL ALLOCATION | 2,167,291,464 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|---------|------------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE YOLA | | | | |
| CODE: | 0521027028 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 16,719,834 |
| | NEW PROJECTS | | | | 16,719,834 |
| | PURCHASING OF VEHICLES | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,719,834 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 18,953,296 |
| | ONGOING PROJECTS | | | | 18,953,296 |
| | FURNISHING AND EQUIPING OF LABORATORY AND RADIOLOGY BLOCKS | NORTH - EAST | ADAMAWA | YOLA SOUTH | 18,953,296 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 26,675,009 |
| | NEW PROJECTS | | | | 26,675,009 |
| | PURCHASING OF 1 NO. 1000 KVA GENERATOR | NORTH - EAST | ADAMAWA | YOLA SOUTH | 26,675,009 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 192,340,852 |
| | ONGOING PROJECTS | | | | 171,281,635 |
| | COMPLETION/CONSTRUCTIONS OF RADIOLOGY & LABORATORY COMPLEX | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,847,374 |
| | CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX | NORTH - EAST | ADAMAWA | YOLA SOUTH | 18,953,296 |
| | CONSTRUCTION OF PHARMACY COMPLEX | NORTH - EAST | ADAMAWA | YOLA SOUTH | 12,635,530 |
| | CONVERSION OF RADIOLOGY BLOCKS INTO WARDS | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,145,400 |
| | CONSTRUCTION OF AMENITY WARD | NORTH - EAST | ADAMAWA | YOLA SOUTH | 17,549,348 |
| | COMPLETION OF MATERNITY WARD | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,145,400 |
| | CONSTRUCTION OF MEDICAL RECORDS BLOCK | NORTH - EAST | ADAMAWA | YOLA SOUTH | 10,529,609 |
| | CONSTRUCTION OF DENTAL BLOCK | NORTH - EAST | ADAMAWA | YOLA SOUTH | 10,529,609 |
| | CONSTRUCTION OF LIBRARY BLOCK | NORTH - EAST | ADAMAWA | YOLA SOUTH | 10,529,609 |
| | CONSTRUCTION OF PHYSIOTHERAPY UNIT | NORTH - EAST | ADAMAWA | YOLA SOUTH | 25,271,061 |
| | CONSTRUCTION OF THEATRE RECOVERY ROOM | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,145,400 |
| | NEW PROJECTS | | | | 21,059,217 |
| | CONSTRUCTION OF INTENSIVE CARE UNIT (ICU) BLOCK | NORTH - EAST | ADAMAWA | YOLA SOUTH | 21,059,217 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 15,443,426 |
| | ONGOING PROJECTS | | | | 15,443,426 |
| | COMPLETION/CONSTRUCTIONS OF 9 NOS. 2-BEDROOM FOR HOUSE OFFICERS/INTERNS | NORTH - EAST | ADAMAWA | YOLA SOUTH | 15,443,426 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 16,145,400 |
| | ONGOING PROJECTS | | | | 16,145,400 |
| | CONSTRUCTION OF ROAD NETWORK | NORTH - EAST | ADAMAWA | YOLA SOUTH | 16,145,400 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL MEDICAL CENTRE, ABAKALIKI | 4,749,860,731 |
| 0521027 | FEDERAL MEDICAL CENTRE, ABAKALIKI | |
| | TOTAL ALLOCATION: | 4,749,860,731 |
| 21 | PERSONNEL COST | 4,211,740,198 |
| 2101 | SALARY | 2,005,872,795 |
| 210101 | SALARIES AND WAGES | 2,005,872,795 |
| 21010101 | CONSOLIDATED SALARY | 2,005,872,795 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 2,205,867,403 |
| 210201 | ALLOWANCES | 1,955,133,304 |
| 21020101 | NON REGULAR ALLOWANCES | 1,955,133,304 |
| 210202 | SOCIAL CONTRIBUTIONS | 250,734,099 |
| 21020201 | NHIS | 100,293,640 |
| 21020202 | CONTRIBUTORY PENSION | 150,440,460 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 86,143,105 |
| 23 | CAPITAL EXPENDITURE | 451,977,428 |
| 2301 | FIXED ASSETS PURCHASED | 216,203,644 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 216,203,644 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | 10,000,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 206,203,644 |
| 2302 | CONSTRUCTION / PROVISION | 235,773,784 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 235,773,784 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 25,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 193,434,447 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 17,339,338 |
| | TOTAL PERSONNEL | 4,211,740,198 |
| | TOTAL OVERHEAD | 86,143,105 |
| | TOTAL RECURRENT | 4,297,883,303 |
| | TOTAL CAPITAL | 451,977,428 |
| | TOTAL ALLOCATION | 4,749,860,731 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|--------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE ABAKALIKI, EBONYI STATE | | | | |
| CODE: | 0521027 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 206,203,644 |
| | ONGOING PROJECTS | | | | 29,832,698 |
| | COMPLETION OF PURCHASE OF DIGITAL X-RAY MACHINE | SOUTH - EAST | EBONYI | EBONYI | 29,832,698 |
| | NEW PROJECTS | | | | 176,370,946 |
| | FURNISHING & EQUIPMENT OF ADMIN BLOCK/CONSULTANTS OFFICES | SOUTH - EAST | EBONYI | EBONYI | 14,039,478 |
| | FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD | SOUTH - EAST | EBONYI | EBONYI | 14,039,478 |
| | FURNISHING & EQUIPMENT OF ACCIDENT/ORTHOAEDIC WARD | SOUTH - EAST | EBONYI | EBONYI | 10,529,609 |
| | FURNISHING & EQUIPMENT OF O & G/LABOUR WARD | SOUTH - EAST | EBONYI | EBONYI | 14,039,478 |
| | FURNISHING & EQUIPMENT OF ISOLATION WARDS | SOUTH - EAST | EBONYI | EBONYI | 7,019,739 |
| | FURNISHING & EQUIPMENT OF DENTAL UNIT | SOUTH - EAST | EBONYI | EBONYI | 7,019,739 |
| | FURNISHING & EQUIPMENT OF MEDICAL RECORDS | SOUTH - EAST | EBONYI | EBONYI | 3,509,870 |
| | PURCHASE/INSTALLATION OF 1NO GE-4D COLOUR FLOW ULTRASOUND MACHINE | SOUTH - EAST | EBONYI | EBONYI | 8,950,167 |
| | PURCHASE/INSTALLATION OF 1NO 3D/4D ECHOGRAPHIC MACHINE | SOUTH - EAST | EBONYI | EBONYI | 9,125,661 |
| | PURCHASE /INSTALLATION OF 1NO GE C-ARM MACHINE | SOUTH - EAST | EBONYI | EBONYI | 10,529,609 |
| | PURCHASE /INSTALLATION OF 1NO GE CT-GANTRY INCLUDING TUBE, 4-SLICE | SOUTH - EAST | EBONYI | EBONYI | 19,655,270 |
| | PURCHASE /INSTALLATION OF 1NO GE CXT EXAMINATION TABLE COMPLETE WITH ITS REQUIRED ACCESSORIES | SOUTH - EAST | EBONYI | EBONYI | 20,357,243 |
| | PURCHASE /INSTALLATION OF 1NO GE COMPUTED TOMOGRAM WORKSTATION, PRINTER AND CABLES | SOUTH - EAST | EBONYI | EBONYI | 20,006,257 |
| | PURCHASE /INSTALLATION OF 2NO DIALYSIS MACHINE | SOUTH - EAST | EBONYI | EBONYI | 7,019,739 |
| | PURCHASE /INSTALLATION OF ICU, EQUIPMENT, BEDS | SOUTH - EAST | EBONYI | EBONYI | 10,529,609 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 25,000,000 |
| | NEW PROJECTS | | | | 25,000,000 |
| | CONSTRUCTION OF RESIDENT DOCTORS QUARTERS WING A & B | SOUTH - EAST | EBONYI | EBONYI | 25,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 193,434,447 |
| | ONGOING PROJECTS | | | | 193,434,447 |
| | COMPLETING CONSTRUCTION OF CHILDREN'S EMERGENCY WARD | SOUTH - EAST | EBONYI | EBONYI | 5,264,804 |
| | COMPLETING CONSTRUCTION OF ADMIN BLOCK | SOUTH - EAST | EBONYI | EBONYI | 10,529,609 |
| | COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD | SOUTH - EAST | EBONYI | EBONYI | 7,019,739 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|--------|-------------------|
| MDA: | FEDERAL MEDICAL CENTRE ABAKALIKI, EBONYI STATE | | | | |
| CODE: | 0521027 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | COMPLETING CONSTRUCTION OF O & G WARD | SOUTH - EAST | EBONYI | EBONYI | 7,019,739 |
| | COMPLETING CONSTRUCTION OF ISOLATION WARD (M&F) | SOUTH - EAST | EBONYI | EBONYI | 6,072,043 |
| | COMPLETING CONSTRUCTION OF STAFF CANTEEN | SOUTH - EAST | EBONYI | EBONYI | 4,565,909 |
| | COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS (A & B) | SOUTH - EAST | EBONYI | EBONYI | 29,013,897 |
| | COMPLETING CONSTRUCTION OF MEDICAL RECORD | SOUTH - EAST | EBONYI | EBONYI | 28,219,484 |
| | COMPLETING ASHPHATING OF INTERNAL ROADS PHASE 2&3 | SOUTH - EAST | EBONYI | EBONYI | 49,138,174 |
| | COMPLETING CONSTRUCTION OF DENTAL BLOCK | SOUTH - EAST | EBONYI | EBONYI | 29,319,383 |
| | COMPLETING/INSTALLATION OF HISTOPATHOLOGY UNIT | SOUTH - EAST | EBONYI | EBONYI | 17,271,666 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | | | | 17,339,338 |
| | ONGOING PROJECTS | | | | 17,339,338 |
| | CONSTRUCTION OF OF SCHOOL OF NURSING/MIDWIFERY | SOUTH - EAST | EBONYI | EBONYI | 17,339,338 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE IDO-EKITI | 3,805,697,255 |
| 0521027030 | FEDERAL MEDICAL CENTRE IDO-EKITI | |
| | TOTAL ALLOCATION: | 3,805,697,255 |
| 21 | PERSONNEL COST | 3,546,668,402 |
| 2101 | SALARY | 1,980,559,155 |
| 210101 | SALARIES AND WAGES | 1,980,559,155 |
| 21010101 | CONSOLIDATED SALARY | 1,980,559,155 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,566,109,247 |
| 210201 | ALLOWANCES | 1,318,539,353 |
| 21020101 | NON REGULAR ALLOWANCES | 1,318,539,353 |
| 210202 | SOCIAL CONTRIBUTIONS | 247,569,894 |
| 21020201 | NHIS | 99,027,958 |
| 21020202 | CONTRIBUTORY PENSION | 148,541,937 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 94,064,984 |
| 23 | CAPITAL EXPENDITURE | 164,963,870 |
| 2301 | FIXED ASSETS PURCHASED | 108,805,957 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 108,805,957 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 108,805,957 |
| 2302 | CONSTRUCTION / PROVISION | 56,157,913 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 56,157,913 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 56,157,913 |
| | | |
| | TOTAL PERSONNEL | 3,546,668,402 |
| | TOTAL OVERHEAD | 94,064,984 |
| | TOTAL RECURRENT | 3,640,733,386 |
| | TOTAL CAPITAL | 164,963,870 |
| | TOTAL ALLOCATION | 3,805,697,255 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|---|--------------|-------|---------|--------------------|--|
| MDA: | FEDERAL MEDICAL CENTRE IDO EKITI | | | | | |
| CODE: | 0521027030 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 108,805,957 | |
| | ONGOING PROJECTS | | | | 108,805,957 | |
| | PROCUREMENT OF MEDICAL EQUIPMENT | SOUTH - WEST | EKITI | IDO-OSI | 63,177,652 | |
| | PROCUREMENT OF DRUGS | SOUTH - WEST | EKITI | IDO-OSI | 21,059,217 | |
| | PROCUREMENT OF LABORATORY EQUIPMENT, REAGENT, AND CONSUMABLES | SOUTH - WEST | EKITI | IDO-OSI | 24,569,087 | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 56,157,913 | |
| | NEW PROJECTS | | | | 56,157,913 | |
| | CONSTRUCTION OF RADIO-DIAGNOSTIC CENTRE | SOUTH - WEST | EKITI | IDO-OSI | 56,157,913 | |
| | | | | | | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL (=N=) |
|-------------------------------|--|-------------------------------|
| 2011 BUDGET | LINE ITEM | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE LOKOJA | 1,925,658,454 |
| 0521027031 | FEDERAL MEDICAL CENTRE LOKOJA | |
| | TOTAL ALLOCATION: | 1,925,658,454 |
| 21 | PERSONNEL COST | 1,674,490,499 |
| 2101 | SALARY | 1,032,034,275 |
| 210101 | SALARIES AND WAGES | 1,032,034,275 |
| 21010101 | CONSOLIDATED SALARY | 1,032,034,275 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 642,456,224 |
| 210201 | ALLOWANCES | 513,451,940 |
| 21020101 | NON REGULAR ALLOWANCES | 513,451,940 |
| 210202 | SOCIAL CONTRIBUTIONS | 129,004,284 |
| 21020201 | NHIS | 51,601,714 |
| 21020202 | CONTRIBUTORY PENSION | 77,402,571 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 77,948,375 |
| 23 | CAPITAL EXPENDITURE | 173,219,580 |
| 2301 | FIXED ASSETS PURCHASED | 21,308,143 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 21,308,143 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 21,308,143 |
| 2302 | CONSTRUCTION / PROVISION | 151,911,437 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 151,911,437 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 130,286,358 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 21,625,079 |
| | TOTAL PERSONNEL | 1,674,490,499 |
| | TOTAL OVERHEAD | 77,948,375 |
| | TOTAL RECURRENT | 1,752,438,874 |
| | TOTAL CAPITAL | 173,219,580 |
| | TOTAL ALLOCATION | 1,925,658,454 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------|--------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE LOKOJA | | | | |
| CODE: | 0521027031 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 21,308,143 |
| | NEW PROJECTS | | | | 21,308,143 |
| | FURNISHING & EQUIPPING OF NEW ORTHOPAEDIC WARD | NORTH - CENTRAL | KOGI | LOKOJA | 21,308,143 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 130,286,358 |
| | ONGOING PROJECTS | | | | 94,766,478 |
| | COMPLETION OF THE CONSTRUCTION OF THEATRE/ CT SCAN BUILDING | NORTH - CENTRAL | KOGI | LOKOJA | 31,588,826 |
| | COMPLETION OF THE CONSTRUCTION OF MATERNITY COMPLEX BUILDING | NORTH - CENTRAL | KOGI | LOKOJA | 35,098,696 |
| | COMPLETION OF THE CONSTRUCTION OF CENTRAL STORE, PHARMACY STORES | NORTH - CENTRAL | KOGI | LOKOJA | 28,078,957 |
| | NEW PROJECTS | | | | 35,519,880 |
| | RENOVATION/EXTENSION OF DENTAL UNIT BUILDING | NORTH - CENTRAL | KOGI | LOKOJA | 17,549,348 |
| | EXTENSION OF BLOOD BANK & HISTOPATHOLOGY LABORATORY | NORTH - CENTRAL | KOGI | LOKOJA | 17,970,532 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 21,625,079 |
| | ONGOING PROJECTS | | | | 21,625,079 |
| | COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRIANAGE | NORTH - CENTRAL | KOGI | LOKOJA | 21,625,079 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE AZARE | 2,246,811,718 |
| 0521027032 | FEDERAL MEDICAL CENTRE AZARE | |
| | TOTAL ALLOCATION: | 2,246,811,718 |
| 21 | PERSONNEL COST | 1,877,671,283 |
| 2101 | SALARY | 1,026,609,437 |
| 210101 | SALARIES AND WAGES | 1,026,609,437 |
| 21010101 | CONSOLIDATED SALARY | 1,026,609,437 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 851,061,847 |
| 210201 | ALLOWANCES | 722,735,667 |
| 21020101 | NON REGULAR ALLOWANCES | 722,735,667 |
| 210202 | SOCIAL CONTRIBUTIONS | 128,326,180 |
| 21020201 | NHIS | 51,330,472 |
| 21020202 | CONTRIBUTORY PENSION | 76,995,708 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,026,905 |
| 23 | CAPITAL EXPENDITURE | 291,113,530 |
| 2301 | FIXED ASSETS PURCHASED | 21,059,217 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 21,059,217 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 21,059,217 |
| 2302 | CONSTRUCTION / PROVISION | 243,660,093 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 243,660,093 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 173,462,702 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 70,197,391 |
| 2303 | REHABILITATION / REPAIRS | 26,394,219 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 26,394,219 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 26,394,219 |
| | TOTAL PERSONNEL | 1,877,671,283 |
| | TOTAL OVERHEAD | 78,026,905 |
| | TOTAL RECURRENT | 1,955,698,188 |
| | TOTAL CAPITAL | 291,113,530 |
| | TOTAL ALLOCATION | 2,246,811,718 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|---------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE AZARE | | | | |
| CODE: | 0521027032 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 21,059,217 |
| | NEW PROJECTS | | | | 21,059,217 |
| | RACKING OF HEALTH RECORDS DEPARTMENT | | | | 21,059,217 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 173,462,702 |
| | ONGOING PROJECTS | | | | 161,529,145 |
| | CONSTRUCTION AND FURNISHING OF RADIOLOGY COMPLEX IN THE PERMANENT SITE. | | | | 53,563,814 |
| | CONSTRUCTION OF CONSULTANTS' OFFICES IN THE PERMANENT SITE. TO CONSTRUCT 16 NOS FUNCTIONAL CONSULTANTS' OFFICES WITH EQUIPMENT FOR OPTIMAL SERVICES TO FURNISH THE OFFICES AND INSTALL 16 NOS COMPUTERS AND OTHER GADGETS IN THE OFFICES | | | | 51,336,505 |
| | CONSTRUCTION OF 30 BEDDED PEADIATRIC MEDICAL COMPLEX & E P U AT PERMANENT SITE | | | | 47,389,438 |
| | PERIMETER FENCING OF EXTENSION SITE.TO CONSTRUCT 3 METRES HIGH WALL OF 300 BY 400 SQUARE METRES AROUND THE AREA. | | | | 9,239,388 |
| | NEW PROJECTS | | | | 11,933,557 |
| | PAYMENT OF CONSULTANCY FEES FOR PERMANENT SITE | | | | 11,933,557 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 70,197,391 |
| | NEW PROJECTS | | | | 70,197,391 |
| | CONSTRUCTION OF 3 KILOMETRES ACCESS ROADS AND DRAINAGES IN THE PERMANENT SITE | NORTH - EAST | BAUCHI | KATAGUM | 70,197,391 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 26,394,219 |
| | ONGOING PROJECTS | | | | 26,394,219 |
| | RENOVATION OF WARDS AND STAFF QUARTERS.TO RENOVATE 22 NOS.STAFF QUARTERS, 5 WARDS AND 15 OFFICES | | | | 26,394,219 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE BIRNIN KEBBI | 1,730,786,245 |
| 0521021033 | FEDERAL MEDICAL CENTRE BIRNIN KEBBI | |
| | TOTAL ALLOCATION: | 1,730,786,245 |
| 21 | PERSONNEL COST | 1,409,606,040 |
| 2101 | SALARY | 739,626,487 |
| 210101 | SALARIES AND WAGES | 739,626,487 |
| 21010101 | CONSOLIDATED SALARY | 739,626,487 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 669,979,553 |
| 210201 | ALLOWANCES | 577,526,242 |
| 21020101 | NON REGULAR ALLOWANCES | 577,526,242 |
| 210202 | SOCIAL CONTRIBUTIONS | 92,453,311 |
| 21020201 | NHIS | 36,981,324 |
| 21020202 | CONTRIBUTORY PENSION | 55,471,987 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 76,893,284 |
| 23 | CAPITAL EXPENDITURE | 244,286,922 |
| 2301 | FIXED ASSETS PURCHASED | 244,286,922 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 244,286,922 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 244,286,922 |
| | | |
| | TOTAL PERSONNEL | 1,409,606,040 |
| | TOTAL OVERHEAD | 76,893,284 |
| | TOTAL RECURRENT | 1,486,499,323 |
| | TOTAL CAPITAL | 244,286,922 |
| | TOTAL ALLOCATION | 1,730,786,245 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|--------------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE BIRNIN KEBBI | | | | |
| CODE: | 0521021033 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 244,286,922 |
| | ONGOING PROJECTS | | | | 61,773,704 |
| | CONSTRUCTION OF ADMINISTRATIVE BLOCK | NORTH - WEST | KEBBI | BIRNIN KEBBI | 14,039,478 |
| | CONSTRUCTION OF INTERNS ACCOMMODATION | NORTH - WEST | KEBBI | BIRNIN KEBBI | 19,655,270 |
| | CONSTRUCTION OF ORTHOPAEDIC & PAEDIATRIC SURGICAL WAR | NORTH - WEST | KEBBI | BIRNIN KEBBI | 20,357,243 |
| | CONSTRUCTION OF ACCESS ROAD | NORTH - WEST | KEBBI | BIRNIN KEBBI | 7,721,713 |
| | NEW PROJECTS | | | | 182,513,217 |
| | REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 10,529,609 |
| | CONSTRUCTION OF LAUNDRY BLOCK. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 21,059,217 |
| | REFURBISHMENT OF PEADIATRICS, THEATRE , CSSD AND WARDS EQUIPMENTS | NORTH - WEST | KEBBI | BIRNIN KEBBI | 10,529,609 |
| | PROCUREMENT OF CSSD EQUIPMENT. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 14,039,478 |
| | PROCUREMENT OF 350KVA GENERATOR SET | NORTH - WEST | KEBBI | BIRNIN KEBBI | 14,039,478 |
| | PROCUREMENT OF LIBRARY BOOKS | NORTH - WEST | KEBBI | BIRNIN KEBBI | 10,529,609 |
| | PIPING OF THE NEW OXYGEN PLANT TO VARIOUS SERVICE POINTS. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 17,549,348 |
| | CONSTRUCTION AND EQUIPPING OF ADDITIONAL 4.NO WARDS | NORTH - WEST | KEBBI | BIRNIN KEBBI | 21,059,217 |
| | CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX | NORTH - WEST | KEBBI | BIRNIN KEBBI | 21,059,217 |
| | SUPPLY OF 7 NO UTILITY VEHICLES | NORTH - WEST | KEBBI | BIRNIN KEBBI | 14,039,478 |
| | CONSTRUCTION AND EQUIPPING OF DENTAL UNIT. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 21,059,217 |
| | SUPPLY AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENT. | NORTH - WEST | KEBBI | BIRNIN KEBBI | 7,019,739 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE TARABA | 2,041,268,485 |
| 0521027034 | FEDERAL MEDICAL CENTRE TARABA | |
| | TOTAL ALLOCATION: | 2,041,268,485 |
| 21 | PERSONNEL COST | 1,690,713,263 |
| 2101 | SALARY | 1,077,181,126 |
| 210101 | SALARIES AND WAGES | 1,077,181,126 |
| 21010101 | CONSOLIDATED SALARY | 1,077,181,126 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 613,532,138 |
| 210201 | ALLOWANCES | 478,884,497 |
| 21020101 | NON REGULAR ALLOWANCES | 478,884,497 |
| 210202 | SOCIAL CONTRIBUTIONS | 134,647,641 |
| 21020201 | NHIS | 53,859,056 |
| 21020202 | CONTRIBUTORY PENSION | 80,788,584 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 61,061,180 |
| 23 | CAPITAL EXPENDITURE | 289,494,042 |
| 2301 | FIXED ASSETS PURCHASED | 163,138,737 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 163,138,737 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,019,739 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,108,424 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 8,423,687 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 126,355,304 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 11,231,583 |
| 2302 | CONSTRUCTION / PROVISION | 126,355,304 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 126,355,304 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 56,157,913 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 11,231,583 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 58,965,809 |
| | TOTAL PERSONNEL | 1,690,713,263 |
| | TOTAL OVERHEAD | 61,061,180 |
| | TOTAL RECURRENT | 1,751,774,443 |
| | TOTAL CAPITAL | 289,494,042 |
| | TOTAL ALLOCATION | 2,041,268,485 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|--|--------------|--------|---------|--------------------|
| MDA: | FEDERAL MEDICAL CENTRE, JALINGO | | | | |
| CODE: | 0521027034 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT OF 1 NO. TOYOTA AMBULANCE, 1NO. CALL DUTY VEHICLES. | NORTH - EAST | TARABA | JALINGO | 7,019,739 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 10,108,424 |
| | NEW PROJECTS | | | | 10,108,424 |
| | PROCUREMENT OF 10NO. EXECUTIVE TABLES AND CHAIRS,10NO.JUNIOR TABLES, 20NO. ARM CHAIRS, 10NO. COMPUTER SETS, 5NO. PHOTOCOPIERS 10NO A/CS. | NORTH - EAST | TARABA | JALINGO | 10,108,424 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | | | 8,423,687 |
| | NEW PROJECTS | | | | 8,423,687 |
| | PROCUREMENT OF 20 NO. EACH OF 6X4 BEDS AND MATTRESSES, 20 NO. EACH OF READING TABLES AND CHAIRS, 20 NO. PILLOWS AND 20 NO. KITCKEN TABLES. | NORTH - EAST | TARABA | JALINGO | 8,423,687 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 126,355,304 |
| | ONGOING PROJECTS | | | | 126,355,304 |
| | PROCUREMENT OF 1 NO. OPERATING TABLES, 1 NO. ANAESTETIC MACHINES, 1 NO. DIATHERMY MACHINES, 2 NO. VENTILATORS, 2 NO. MULTIPAREMETER MONITORS, 1NO. MOBILE X-RAY MACHINE, 1NO. MAMMOGRAPHY MACHINE, 1NO. FLOROSCOPIC UNIT WITH TAMOGRAPHY ATTACHMENTS, 1NO. AUTO ANALYSER, 1NO. WESTERN BLOT MACHINE, 1NO.MICRO PLATE READER, 1NO.COULTER COUNTER, 1NO. BLOOD BANK, 1NO. CHEMISTRY ANALYSER, AND 1NO. WASHING MACHINE | NORTH - EAST | TARABA | JALINGO | 126,355,304 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 11,231,583 |
| | NEW PROJECTS | | | | 11,231,583 |
| | PROCUREMENT O 8 NO. 1.5 HP SPLIT AC'S,1NO. INDEXING CABNET, 3COPIES EACH OF 70 ASORTED MEDICAL AND ALLIED BOOKS AND JOURNALS, 10 BOOK SHALVES, 5 NO. READING TABLES AND 20 CHAIRS, 3 NO. COMPUTER SETS, INTERNET FACILITY, 1NO. SHARP PHOTOCOPIER, 1 NO. EACH OF INTERMEDIATE AND JUNIOR EXCUTIVE TABLES AND CHAIRS. | NORTH - EAST | TARABA | JALINGO | 11,231,583 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 56,157,913 |
| | NEW PROJECTS | | | | 56,157,913 |
| | CONSTRUCTION OF 1 No. STOREY BUILDING OF 20 ROOMS FOR HOUSE OFFICERS QUARTERS | NORTH - EAST | TARABA | JALINGO | 56,157,913 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | | | 11,231,583 |
| | NEW PROJECTS | | | | 11,231,583 |
| | CONSTRUCTION OF 1NO.BLOCK MEDICAL LIBRARY | NORTH - EAST | TARABA | JALINGO | 11,231,583 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 58,965,809 |
| | NEW PROJECTS | | | | 58,965,809 |

| | | | | | |
|--|---|--------------|--------|---------|------------|
| | CONSTRUCTION OF AN AMENITY WARD AND EXPANSION OF EMARGENCY PAEDIATRIC UNIT. | NORTH - EAST | TARABA | JALINGO | 58,965,809 |
| | | | | | |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE JIGAWA | 1,295,652,220 |
| 0521027035 | FEDERAL MEDICAL CENTRE JIGAWA | |
| | TOTAL ALLOCATION: | 1,295,652,220 |
| 21 | PERSONNEL COST | 1,087,776,918 |
| 2101 | SALARY | 629,052,573 |
| 210101 | SALARIES AND WAGES | 629,052,573 |
| 21010101 | CONSOLIDATED SALARY | 629,052,573 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 458,724,346 |
| 210201 | ALLOWANCES | 380,092,774 |
| 21020101 | NON REGULAR ALLOWANCES | 380,092,774 |
| 210202 | SOCIAL CONTRIBUTIONS | 78,631,572 |
| 21020201 | NHIS | 31,452,629 |
| 21020202 | CONTRIBUTORY PENSION | 47,178,943 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 77,588,944 |
| 23 | CAPITAL EXPENDITURE | 130,286,358 |
| 2301 | FIXED ASSETS PURCHASED | 72,527,945 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 72,527,945 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 72,527,945 |
| 2302 | CONSTRUCTION / PROVISION | 28,078,957 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 28,078,957 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 28,078,957 |
| 2303 | REHABILITATION / REPAIRS | 29,679,457 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 29,679,457 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 29,679,457 |
| | | |
| | TOTAL PERSONNEL | 1,087,776,918 |
| | TOTAL OVERHEAD | 77,588,944 |
| | TOTAL RECURRENT | 1,165,365,862 |
| | TOTAL CAPITAL | 130,286,358 |
| | TOTAL ALLOCATION | 1,295,652,220 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|-------------|-------------------|
| MDA: | FEDERAL MEDICAL CENTRE JIGAWA | | | | |
| CODE: | 0521027035 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 72,527,945 |
| | ONGOING PROJECTS | | | | 29,588,200 |
| | BUILDING,EXTENTION AND EQUIPPING OF PHARMACY BLOCK/COMPOUNDING UNIT. | NORTH - WEST | JIGAWA | BIRNIN KUDU | 21,059,217.40 |
| | CONSTRUCTION OF 12BEDED MORTUARY AND EQUIPMENT | NORTH - WEST | JIGAWA | BIRNIN KUDU | 8,528,983.05 |
| | NEW PROJECTS | | | | 42,939,744 |
| | PROCUREMENT OF THEATER AND RADIOLOGY EQUIPMENTS | NORTH - WEST | JIGAWA | BIRNIN KUDU | 14,039,478.26 |
| | PROCUREMENT OF INTENSIVE CARE UNIT (ICU) EQUIPMENT AND OTHER MAJOR MEDICAL EQUIPMENT | NORTH - WEST | JIGAWA | BIRNIN KUDU | 14,860,787.74 |
| | PROCUREMENT OF ORTHORPHAEDIC EQUIPMENT | NORTH - WEST | JIGAWA | BIRNIN KUDU | 14,039,478.26 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 28,078,957 |
| | NEW PROJECTS | | | | 28,078,957 |
| | CONSTRUCTION AND EXTENSION OF WORKS AND SERVICES DEPARTMENT. | NORTH - WEST | JIGAWA | BIRNIN KUDU | 14,039,478.26 |
| | CONSTRUCTION OF 250 TONS CAPACITY WAREHOUSE. | NORTH - WEST | JIGAWA | BIRNIN KUDU | 14,039,478.26 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 29,679,457 |
| | ONGOING PROJECTS | | | | 29,679,457 |
| | RENOVATION OF STAFF QUARTERS AND MD'S RESIDENCE. | NORTH - WEST | JIGAWA | BIRNIN KUDU | 29,679,457.05 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE BAUCHI | 3,432,515,177 |
| 0521027036 | FEDERAL MEDICAL CENTRE BAUCHI | |
| | TOTAL ALLOCATION: | 3,432,515,177 |
| 21 | PERSONNEL COST | 3,212,494,505 |
| 2101 | SALARY | 2,406,027,757 |
| 210101 | SALARIES AND WAGES | 2,406,027,757 |
| 21010101 | CONSOLIDATED SALARY | 2,406,027,757 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 806,466,748 |
| 210201 | ALLOWANCES | 505,713,278 |
| 21020101 | NON REGULAR ALLOWANCES | 505,713,278 |
| 210202 | SOCIAL CONTRIBUTIONS | 300,753,470 |
| 21020201 | NHIS | 120,301,388 |
| 21020202 | CONTRIBUTORY PENSION | 180,452,082 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,081,547 |
| 23 | CAPITAL EXPENDITURE | 141,939,125 |
| 2301 | FIXED ASSETS PURCHASED | 127,197,673 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 127,197,673 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 14,741,452 |
| 23010113 | PURCHASE OF COMPUTERS | 3,123,784 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 1,474,145 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,474,145 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 88,483,812 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 350,987 |
| 2302 | CONSTRUCTION / PROVISION | 11,091,188 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 11,091,188 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 4,633,028 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 6,458,160 |
| 2303 | REHABILITATION / REPAIRS | 3,650,264 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 3,650,264 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 3,650,264 |
| | | |
| | TOTAL PERSONNEL | 3,212,494,505 |
| | TOTAL OVERHEAD | 78,081,547 |
| | TOTAL RECURRENT | 3,290,576,051 |
| | TOTAL CAPITAL | 141,939,125 |
| | TOTAL ALLOCATION | 3,432,515,177 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|-----------|-------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE KEFFI NASARAWA STATE | | | | |
| CODE: | 0521027036 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | PROCUREMENT OF UTILITY VEHICLE AND AMBULANCE | NORTH - CENTRAL | NASSARAWA | KEFFI | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 14,741,452 |
| | NEW PROJECTS | | | | 14,741,452 |
| | PROCUREMENT OF OFFICE FURNITURES FOR MIS UNIT, M&E UNIT ETC | NORTH - CENTRAL | NASSARAWA | KEFFI | 14,741,452 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 3,123,784 |
| | NEW PROJECTS | | | | 3,123,784 |
| | PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS) FOR MIS UNIT, M&E UNIT ETC | NORTH - CENTRAL | NASSARAWA | KEFFI | 3,123,784 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 1,474,145 |
| | NEW PROJECTS | | | | 1,474,145 |
| | PROCUREMENT OF OFFICE EQUIPMENT (PRINTERS) FOR MIS UNIT, M&E UNIT ETC | NORTH - CENTRAL | NASSARAWA | KEFFI | 1,474,145 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 1,474,145 |
| | NEW PROJECTS | | | | 1,474,145 |
| | PROCUREMENT OF OFFICE EQUIPMENT (COPIERS) FOR MIS UNIT, M&E UNIT ETC | NORTH - CENTRAL | NASSARAWA | KEFFI | 1,474,145 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT OF 33KVA STANDBY GENERAOR AND UPGRADING OF HIGH TENSION LINE CONNECTION FOR THE ADMIN AND MIS UNIT | NORTH - CENTRAL | NASSARAWA | KEFFI | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 88,483,812 |
| | NEW PROJECTS | | | | 88,483,812 |
| | ULTRA MODERN X-RAY MACHINE | NORTH - CENTRAL | NASSARAWA | KEFFI | 20,813,527 |
| | PROCUREMENT OF HOSPITAL BEDS MALTRESSES, PILLOWS BEDSIDE LOCKERS, AND TROLLEYS STRECHERS, SCREEN AND WHEELCHAIRS FOR GYNAECOLOGY WARD | NORTH - CENTRAL | NASSARAWA | KEFFI | 20,497,638 |
| | PROCUREMENT OF HOSPITAL EQUIPMENT, INSTRUMENT AND ACCESSORIES FOR GYNAECOLOGY WARDS | NORTH - CENTRAL | NASSARAWA | KEFFI | 47,172,647 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | | | | 350,987 |
| | NEW PROJECTS | | | | 350,987 |
| | PURCHASE OF LAWN MOWER MACHINE | NORTH - CENTRAL | NASSARAWA | KEFFI | 350,987 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 4,633,028 |
| | NEW PROJECTS | | | | 4,633,028 |
| | CONSTRUCTION OF BOREHOLE WITH MOTORISED PUMP PHASE II | NORTH - CENTRAL | NASSARAWA | KEFFI | 4,633,028 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 6,458,160 |
| | NEW PROJECTS | | | | 6,458,160 |
| | CONSTRUCTION OF 12 NOS MODERN CAR PARKS | NORTH - CENTRAL | NASSARAWA | KEFFI | 2,948,290 |
| | PURCHASED AND INSTALLATION OF INTERCOM PBX UNIT. | NORTH - CENTRAL | NASSARAWA | KEFFI | 3,509,870 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 3,650,264 |
| | ONGOING PROJECTS | | | | 3,650,264 |

| | | | | | |
|--|--|--------------------|-----------|-------|-----------|
| | LANDSCAPING OF HOSPITAL PREMISES PHASE V | NORTH - CENTRAL | NASSARAWA | KEFFI | 3,650,264 |
|--|--|--------------------|-----------|-------|-----------|

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE BAYELSA | 2,164,145,269 |
| 0521027037 | FEDERAL MEDICAL CENTRE BAYELSA | |
| | TOTAL ALLOCATION: | 2,164,145,269 |
| 21 | PERSONNEL COST | 1,768,453,640 |
| 2101 | SALARY | 1,040,589,736 |
| 210101 | SALARIES AND WAGES | 1,040,589,736 |
| 21010101 | CONSOLIDATED SALARY | 1,040,589,736 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 727,863,904 |
| 210201 | ALLOWANCES | 597,790,187 |
| 21020101 | NON REGULAR ALLOWANCES | 597,790,187 |
| 210202 | SOCIAL CONTRIBUTIONS | 130,073,717 |
| 21020201 | NHIS | 52,029,487 |
| 21020202 | CONTRIBUTORY PENSION | 78,044,230 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,990,511 |
| 23 | CAPITAL EXPENDITURE | 316,701,119 |
| 2301 | FIXED ASSETS PURCHASED | 116,056,370 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 116,056,370 |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | 2,847,728 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 113,208,641 |
| 2302 | CONSTRUCTION / PROVISION | 95,348,662 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 95,348,662 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 90,917,802 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 4,430,859 |
| 2305 | OTHER CAPITAL PROJECTS | 105,296,087 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 105,296,087 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 105,296,087 |
| | TOTAL PERSONNEL | 1,768,453,640 |
| | TOTAL OVERHEAD | 78,990,511 |
| | TOTAL RECURRENT | 1,847,444,151 |
| | TOTAL CAPITAL | 316,701,119 |
| | TOTAL ALLOCATION | 2,164,145,269 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|---------------|---------|---------|--------------|
| MDA: | FEDERAL MEDICAL CENTRE BAYELSA | | | | |
| CODE: | 0521027037 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT | | | | 2,847,728 |
| | ONGOING PROJECTS | | | | 2,847,728 |
| | PROCUREMENT OF CATERING/KITCHEN EQUIPMENT | SOUTH - SOUTH | BAYELSA | YENAGOA | 2,847,728 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 113,208,641 |
| | NEW PROJECTS | | | | 113,208,641 |
| | PROCUREMENT OF MEDICAL EQUIPMENT: INCLUDING OPERATING TABLES, ANAESTHESIA CHAIRS, MONITORS, RECOVERY BEDS, SCOPES, DEFIBRILATORS, TROLLEYS, SUCCTION MACHINES. | SOUTH - SOUTH | BAYELSA | YENAGOA | 86,087,879 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 90,917,802 |
| | ONGOING PROJECTS | | | | 44,670,110 |
| | COMPLETION OF 1-STOREY ORTHOPAEDIC BLOCK TO A 2-STOREY BLOCK | SOUTH - SOUTH | BAYELSA | YENAGOA | 17,549,348 |
| | CONSTRUCTION OF SECURITY GATES/GATE HOUSES | SOUTH - SOUTH | BAYELSA | YENAGOA | 5,317,452 |
| | COMPLETION OF CONSTRUCTION OF PARKING LOTS TOTALLING 500M X 500M AND WALKWAYS IN FMC, YENAGOA, USING CONCRETE AND ASPHALT MATERIALS | SOUTH - SOUTH | BAYELSA | YENAGOA | 4,253,962 |
| | UPGRADE OF MEDICAL WARD | SOUTH - SOUTH | BAYELSA | YENAGOA | 17,549,348 |
| | NEW PROJECTS | | | | 46,247,692 |
| | UPGRADE OF TWO-STOREY O&G BLOCK | SOUTH - SOUTH | BAYELSA | YENAGOA | 46,247,692 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 4,430,859 |
| | ONGOING PROJECTS | | | | 4,430,859 |
| | COMPLETION OF CONSTRUCTION OF CONCRETE INTERNAL ROADS TO LINK ALL COMPLEXES AND OFFICES AT FMC, YENAGOA | SOUTH - SOUTH | BAYELSA | YENAGOA | 4,430,859 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 105,296,087 |
| | NEW PROJECTS | | | | 105,296,087 |
| | IT NETWORKING/TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK, MALE/FEMALE MEDICAL BLOCKS, ANTE-NATAL BLOCK, ORTHOPAEDIC BLOCK, GENERATOR HOUSE, GATE HOUSES, PAEDIATRIC, THEATRE, 2 PHYSIOTHERAPY BLOCKS, INTENSIVE CARE UNIT, DIALYSIS, MED. LAB., NUTRITION/DIETETICS, LAUNDRY UNIT, WORKS DEPT BLOCK, ADMIN/ACCOUNTS BLOCK, MORTUARY, CHILDREN/ADULT EMERGENCY BLOCKS. | SOUTH - SOUTH | BAYELSA | YENAGOA | 105,296,087 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL MEDICAL CENTRE EBUTE METTA | 2,065,748,704 |
| 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | |
| | TOTAL ALLOCATION: | 2,065,748,704 |
| 21 | PERSONNEL COST | 1,822,386,309 |
| 2101 | SALARY | 1,099,974,241 |
| 210101 | SALARIES AND WAGES | 1,099,974,241 |
| 21010101 | CONSOLIDATED SALARY | 1,099,974,241 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 722,412,068 |
| 210201 | ALLOWANCES | 584,915,288 |
| 21020101 | NON REGULAR ALLOWANCES | 584,915,288 |
| 210202 | SOCIAL CONTRIBUTIONS | 137,496,780 |
| 21020201 | NHIS | 54,998,712 |
| 21020202 | CONTRIBUTORY PENSION | 82,498,068 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 74,664,024 |
| 23 | CAPITAL EXPENDITURE | 168,698,371 |
| 2301 | FIXED ASSETS PURCHASED | 91,481,240 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 91,481,240 |
| 23010113 | PURCHASE OF COMPUTERS | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 84,461,501 |
| 2302 | CONSTRUCTION / PROVISION | 68,793,443 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 68,793,443 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 68,793,443 |
| 2305 | OTHER CAPITAL PROJECTS | 8,423,687 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 8,423,687 |
| 23050101 | RESEARCH AND DEVELOPMENT | 8,423,687 |
| | TOTAL PERSONNEL | 1,822,386,309 |
| | TOTAL OVERHEAD | 74,664,024 |
| | TOTAL RECURRENT | 1,897,050,333 |
| | TOTAL CAPITAL | 168,698,371 |
| | TOTAL ALLOCATION | 2,065,748,704 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|--------------|---|-----------------|-------|----------------|---------------------|
| MDA: | FEDERAL MEDICAL CENTRE, EBUTE- METTA, LAGOS | | | | |
| CODE: | 0521027038 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010113 | PURCHASE OF COMPUTERS | | | | 7,019,739 |
| | ONGOING PROJECTS | | | | 7,019,739 |
| | COMPUTERISATION OF A& E, MEDICAL RECORDS AND ACCOUNTS | SOUTH WEST | LAGOS | LAGOS MAINLAND | 7,019,739 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 84,461,501 |
| | ONGOING PROJECTS | | | | 84,461,501 |
| | COMPLETION OF OXYGEN PIPING PROJECT | SOUTH WEST | LAGOS | LAGOS MAINLAND | 10,529,609 |
| | PROCUREMENT OF PARAMEDICAL EQUIPMENT | SOUTH WEST | LAGOS | LAGOS MAINLAND | 17,549,348 |
| | PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT | SOUTH WEST | LAGOS | LAGOS MAINLAND | 21,283,849 |
| | PROCUREMENT OF DIAGNOSTIC EQUIPMENT | SOUTH WEST | LAGOS | LAGOS MAINLAND | 24,569,087 |
| | UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PROGRAMME | SOUTH WEST | LAGOS | LAGOS MAINLAND | 10,529,609 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 68,793,443 |
| | ONGOING PROJECTS | | | | 68,793,443 |
| | COMPLETION OF THE CLINICAL BLOCKS. | SOUTH WEST | LAGOS | LAGOS MAINLAND | 68,793,443 |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 8,423,687 |
| | NEW PROJECTS | | | | 8,423,687 |
| | EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF | SOUTH WEST | LAGOS | LAGOS MAINLAND | 8,423,687 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL EYE CENTRE KADUNA | 1,635,607,485 |
| 0521027039 | NATIONAL EYE CENTRE KADUNA | |
| | TOTAL ALLOCATION: | 1,635,607,485 |
| 21 | PERSONNEL COST | 1,365,930,782 |
| 2101 | SALARY | 848,994,283 |
| 210101 | SALARIES AND WAGES | 848,994,283 |
| 21010101 | CONSOLIDATED SALARY | 848,994,283 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 516,936,499 |
| 210201 | ALLOWANCES | 410,812,214 |
| 21020101 | NON REGULAR ALLOWANCES | 410,812,214 |
| 210202 | SOCIAL CONTRIBUTIONS | 106,124,285 |
| 21020201 | NHIS | 42,449,714 |
| 21020202 | CONTRIBUTORY PENSION | 63,674,571 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,022,943 |
| 23 | CAPITAL EXPENDITURE | 191,653,760 |
| 2301 | FIXED ASSETS PURCHASED | 142,515,586 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 142,515,586 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 16,862,256 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 125,653,330 |
| 2302 | CONSTRUCTION / PROVISION | 49,138,174 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 49,138,174 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 14,039,478 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 14,039,478 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 21,059,217 |
| | | |
| | TOTAL PERSONNEL | 1,365,930,782 |
| | TOTAL OVERHEAD | 78,022,943 |
| | TOTAL RECURRENT | 1,443,953,725 |
| | TOTAL CAPITAL | 191,653,760 |
| | TOTAL ALLOCATION | 1,635,607,485 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|-------|--------------|
| MDA: | NATIONAL EYE CENTRE, KADUNA | | | | |
| CODE: | 0521027039 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 16,862,256 |
| | NEW PROJECTS | | | | 16,862,256 |
| | 1 NO FULLY EQUIPPED AMBULANCE | NORTH - WEST | KADUNA | IGABI | 5,615,791 |
| | 1 NO TOYOTA LANDCRUISER | NORTH - WEST | KADUNA | IGABI | 11,246,464 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 125,653,330 |
| | ONGOING PROJECTS | | | | 297,637 |
| | SUPPLY AND INSTALLATION OF CAPPING & FILLING MACHINE (UNPAID RETENSION FEES) | NORTH - WEST | KADUNA | IGABI | 297,637 |
| | NEW PROJECTS | | | | 125,355,694 |
| | 2 NOS PAEDIATRIC AUTO-KERATOREFRACTOMETER (REICHERT) MODEL: RK-600 AUTO REFRACTOR/KERATOMETER (REICHERT OPHTHALMIC INSTRUMENTS) | NORTH - WEST | KADUNA | IGABI | 2,527,106 |
| | 1 NO VR MAGIC SURGICAL SIMULATOR (EYESI SURGERY SINULATOR) EYESI PLATFORM EQUIPPED WITH AN INTERFACE FOR CATARCT AND VITREORETINA SURGERY | NORTH - WEST | KADUNA | IGABI | 35,098,696 |
| | 2 NOS OCT MACHINE (OPTICAL COHERENCE TOMOGRAPHY MACHINE) - CARL ZEISS MODEL: CIRRUS HD-OCT OPTICAL COHERENCE TOMOGRAPHY INSTRUMENT | NORTH - WEST | KADUNA | IGABI | 16,847,374 |
| | 1 NO GDX MACHINE (OPHTHALMIC NERVE FIBRE ANALYSER) MODEL VG.GD X NERVE FIBRE ANALYZER (MADE BY LASER DIAGNOSTIC TECHNOLOGIES, USA) | NORTH - WEST | KADUNA | IGABI | 12,635,530 |
| | 4 NOS SLIT LAMPS (HAAG STREIT SLIT LAMP) MODEL BQ 900 COMPLETE WITH MANUAL INSTRUMENT TABLE, APPLONATION TONOMETER, BEAM SPLITTER AND SECOND OBSERVER TUBE ADAPTER FOR SLIT LAMP BQ 900 ADAPTER AND CAMERA WITH IMAGING MODULE, CORD LIGHT AND FIBRE OPTIC (FOR SLIT LAMP BQ 900) | NORTH - WEST | KADUNA | IGABI | 26,113,430 |
| | 1 NO ANTERIOR VITRECTOMY MACHINE, ACCURUS 800CS SURGICAL SYSTEM WITH 3D (POSTERIOR, ANTERIOR AND COMBINED SURGERIES) WITH COMPLETE ACCESSORIES E.G. ACCURUS/LEGACY, 5-FUNCTION FOOT SWITCH, ACCURUS CORT WITH NON-MOTORIZED IV POLE, ACCURUS/LEGACY 6-FUNCTION FOOT SWITCH, ACCURUS REMOTE CONTROL, ACCURUS HIGH BRIGHTNESS XENON ILLUMINATOR, ACCURUS CORT WITH MOTORIZED IV POLE | NORTH - WEST | KADUNA | IGABI | 10,599,806 |
| | 1 NO OPHTHALMIC OPERATING MICROSCOPE (CARL ZEISS) MODEL OPMI-LUMERA-T ON S-7 FLOOR STAND INCLUDING 180 DEG. TILTABLE TUBE, INTEGRATED ASSISTANT SCOPE, WITH STRAIGHT TUBE, XENON ILLUMINATION XY-COUPLING, FOOT CONTROL PANEL, CARL ZEISS 1-CCTV VIDEO CAMERA WITH C-MOUNT VIDEO LENS + 14" MONITOR | NORTH - WEST | KADUNA | IGABI | 8,493,884 |
| | 1 NO HAEMATOLOGY SYSTEM | NORTH - WEST | KADUNA | IGABI | 1,052,961 |
| | 1 NO CHEMICAL ANALYSER (MICROPLATE READER, 2100C KAYTO AND MICROPLATE WASHER, 2600C KAYTO) | NORTH - WEST | KADUNA | IGABI | 842,369 |
| | 5 SETS DIXEY CATARACT SETS | NORTH - WEST | KADUNA | IGABI | 11,144,538 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|--|--------------|--------|-------|--------------|--|
| MDA: | NATIONAL EYE CENTRE, KADUNA | | | | | |
| CODE: | 0521027039 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 14,039,478 | |
| | NEW PROJECTS | | | | 14,039,478 | |
| | CONVERSION OF EXISTING STRUCTURE TO 5 SUB-SPECIALTY DEPARTMENTS/CLINICS AND OFFICES FOR CONSULTANTS AND SUPPORTING STAFF INVOLVING ARCHITECTURAL WORKS, CONCRETE, BLOCK WORKS, CARPENTARY/JOINERY, WINDOWS & DOORS, FITTINGS & BURGLARY PROOFS | NORTH - WEST | KADUNA | IGABI | 14,039,478 | |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | | | 14,039,478 | |
| | NEW PROJECTS | | | | 14,039,478 | |
| | CONSTRUCTION OF 50 ROOM (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES) TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS' RELATIVES INVOLVING ARCHITECTURAL, SUB-STRUCTURE, BLOCK/CONCRETE AND ROOFING WORKS | NORTH - WEST | KADUNA | IGABI | 14,039,478 | |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | | | 21,059,217 | |
| | ONGOING PROJECTS | | | | 21,059,217 | |
| | COMPLETION OF 33KVA DEDICATED PHCN LINE | NORTH - WEST | KADUNA | IGABI | 21,059,217 | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | 342,388,181 |
| 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | |
| | TOTAL ALLOCATION: | 342,388,181 |
| 21 | PERSONNEL COST | 86,420,511 |
| 2101 | SALARY | 56,950,101 |
| 210101 | SALARIES AND WAGES | 56,950,101 |
| 21010101 | CONSOLIDATED SALARY | 56,950,101 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 29,470,411 |
| 210201 | ALLOWANCES | 22,351,648 |
| 21020101 | NON REGULAR ALLOWANCES | 22,351,648 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,118,763 |
| 21020201 | NHIS | 2,847,505 |
| 21020202 | CONTRIBUTORY PENSION | 4,271,258 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 35,046,547 |
| 23 | CAPITAL EXPENDITURE | 220,921,123 |
| 2301 | FIXED ASSETS PURCHASED | 20,616,974 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 20,616,974 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 14,741,452 |
| 23010113 | PURCHASE OF COMPUTERS | 5,875,522 |
| 2302 | CONSTRUCTION / PROVISION | 181,210,458 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 181,210,458 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 167,170,980 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 14,039,478 |
| 2303 | REHABILITATION / REPAIRS | 1,403,948 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 1,403,948 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 1,403,948 |
| 2305 | OTHER CAPITAL PROJECTS | 17,689,743 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 17,689,743 |
| 23050101 | RESEARCH AND DEVELOPMENT | 17,689,743 |
| | | |
| | TOTAL PERSONNEL | 86,420,511 |
| | TOTAL OVERHEAD | 35,046,547 |
| | TOTAL RECURRENT | 121,467,058 |
| | TOTAL CAPITAL | 220,921,123 |
| | TOTAL ALLOCATION | 342,388,181 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|-----------------|---------|-----------|--------------|
| MDA: | INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA | | | | |
| CODE: | 0521027041 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 14,741,452 |
| | NEW PROJECTS | | | | 14,741,452 |
| | PURCHASE OF PROJECT VEHICLES | NORTH - CENTRAL | PLATEAU | JOS-EAST | 14,741,452 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 5,875,522 |
| | NEW PROJECTS | | | | 5,875,522 |
| | PROCUREMENT OF COMPUTERS, VSAT, PABX, PUBLIC ADDRESS SYSTEMS, AND NETWORKING OF THE COMPUTERS: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 5,875,522 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 167,170,980 |
| | ONGOING PROJECTS | | | | 142,601,893 |
| | COMPLETION AND EQUIPING OF A RESEARCH COMPLEX ON THE PERM. SITE: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 46,743,837 |
| | COMPLETION OF THE CONSTRUCTION AND EQUIPING OF A DENTAL CLINICAL COMPLEX ON THE PERM. SITE: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 42,118,435 |
| | COMPLETION AND EQUIPING OF AN ADMINISTRATIVE OFFICE COMPLEX ON THE PERM. SITE: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 53,739,621 |
| | NEW PROJECTS | | | | 24,569,087 |
| | CONSTRUCTION AND EQUIPING OF A STAFF CANTEEN ON THE PERMANENT SITE: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 17,549,348 |
| | CONSTRUCTION OF A FUEL DUMP OF 20,000 LTRS CAPACITY WITH TWO(2) DISPENSING PUMPS ON THE PERMANENT SITE. | NORTH - CENTRAL | PLATEAU | JOS-EAST | 7,019,739 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 14,039,478 |
| | NEW PROJECTS | | | | 14,039,478 |
| | 5KM INTERNAL ROAD NETWORK, CONCRETE PEDESTRIAN WALKWAYS, AND SOLAR-POWERED STREET LIGHTING ON THE PERMANENT SITE: | NORTH - CENTRAL | PLATEAU | JOS-EAST | 14,039,478 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 1,403,948 |
| | NEW PROJECTS | | | | 1,403,948 |
| | MAINTENANCE/RENOVATION OF THE PRESENT TEMPORARY SITE: | NORTH - CENTRAL | PLATEAU | JOS-NORTH | 1,403,948 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 17,689,743 |
| | ONGOING PROJECTS | | | | 6,738,950 |
| | RESEARCH ON ORAL HIV/AIDS IDENTIFICATION: | NORTH - CENTRAL | PLATEAU | JOS NORTH | 1,123,158 |
| | TRAINING - OF-TRAINERS WORKSHOP ON ORAL MANIFESTATION OF HIV/AIDS: | NORTH - CENTRAL | PLATEAU | JOS NORTH | 1,052,961 |
| | RESEARCH INTO COMMUNITY ORAL HEALTH/PRIMARY HEALTH CENTRES (PHCS): | NORTH - CENTRAL | PLATEAU | JOS NORTH | 350,987 |
| | OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING W/SHOPS | | | | 4,211,843 |
| | NEW PROJECTS | | | | 4,211,843 |
| | CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA | NORTH - CENTRAL | PLATEAU | JOS NORTH | 2,105,922 |
| | DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM | NORTH - CENTRAL | PLATEAU | JOS NORTH | 2,105,922 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF CLINIC ABUJA, PHASE 1 | 5,865,481 |
| 0521028001 | FEDERAL STAFF CLINIC ABUJA PHASE 1 | |
| | TOTAL ALLOCATION: | 5,865,481 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,865,481 |
| | | |
| | TOTAL OVERHEAD | 5,865,481 |
| | TOTAL RECURRENT | 5,865,481 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,865,481 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF CLINIC, ABUJA, PHASE II | 4,028,853 |
| 0521028002 | FEDERAL STAFF CLINIC, ABUJA, PHASE II | |
| | TOTAL ALLOCATION: | 4,028,853 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 4,028,853 |
| 2202 | OVERHEAD COST | 4,028,853 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 4,028,853 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 4,028,853 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 4,028,853 |
| | TOTAL RECURRENT | 4,028,853 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 4,028,853 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF EYE CLINIC, ABUJA | 5,595,629 |
| 0521028028 | FEDERAL STAFF EYE CLINIC, ABUJA | |
| | TOTAL ALLOCATION: | 5,595,629 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,595,629 |
| 2202 | OVERHEAD COST | 5,595,629 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,595,629 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,595,629 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,595,629 |
| | TOTAL RECURRENT | 5,595,629 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,595,629 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF DENTAL CLINIC, ABUJA | 5,595,629 |
| 0521028029 | FEDERAL STAFF DENTAL CLINIC, ABUJA | |
| | TOTAL ALLOCATION: | 5,595,629 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,595,629 |
| 2202 | OVERHEAD COST | 5,595,629 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,595,629 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,595,629 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,595,629 |
| | TOTAL RECURRENT | 5,595,629 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,595,629 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF DENTAL CLINIC,LAGOS | 6,714,754 |
| 0521028030 | FEDERAL STAFF DENTAL CLINIC, LAGOS | |
| | TOTAL ALLOCATION: | 6,714,754 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 6,714,754 |
| 2202 | OVERHEAD COST | 6,714,754 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 6,714,754 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,714,754 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 6,714,754 |
| | TOTAL RECURRENT | 6,714,754 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 6,714,754 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: FEDERAL STAFF CLINIC, GWARINPA | 5,595,629 |
| 0521028031 | FEDERAL STAFF CLINIC, GWARINPA, ABUJA | |
| | TOTAL ALLOCATION: | 5,595,629 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,595,629 |
| 2202 | OVERHEAD COST | 5,595,629 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,595,629 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,595,629 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,595,629 |
| | TOTAL RECURRENT | 5,595,629 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,595,629 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,ABUJA | 2,573,989 |
| 0521029001 | PHS, ABUJA | |
| | TOTAL ALLOCATION: | 2,573,989 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,573,989 |
| 2202 | OVERHEAD COST | 2,573,989 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,573,989 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,573,989 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,573,989 |
| | TOTAL RECURRENT | 2,573,989 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,573,989 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,YOLA | 2,316,590 |
| 0521029002 | PHS, YOLA | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,JALINGO | 2,316,590 |
| 0521029003 | PHS, JALINGO | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,MAIDUGURI | 2,316,590 |
| 0521029004 | PHS, MAIDUGURI | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,DAMATURU | 1,544,393 |
| 0521029005 | PHS, DAMATURU | |
| | TOTAL ALLOCATION: | 1,544,393 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,544,393 |
| 2202 | OVERHEAD COST | 1,544,393 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,544,393 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,544,393 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,544,393 |
| | TOTAL RECURRENT | 1,544,393 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,544,393 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: PHS,KANO | 1,544,393 |
| 0521029006 | PHS, KANO | |
| | TOTAL ALLOCATION: | 1,544,393 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,544,393 |
| 2202 | OVERHEAD COST | 1,544,393 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,544,393 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,544,393 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,544,393 |
| | TOTAL RECURRENT | 1,544,393 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,544,393 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,KATSINA | 1,544,393 |
| 0521029007 | PHS, KATSINA | |
| | TOTAL ALLOCATION: | 1,544,393 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,544,393 |
| 2202 | OVERHEAD COST | 1,544,393 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,544,393 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,544,393 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,544,393 |
| | TOTAL RECURRENT | 1,544,393 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,544,393 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,DUTSE | 1,930,492 |
| 0521029008 | PHS, DUTSE | |
| | TOTAL ALLOCATION: | 1,930,492 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,930,492 |
| 2202 | OVERHEAD COST | 1,930,492 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,930,492 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,930,492 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,930,492 |
| | TOTAL RECURRENT | 1,930,492 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,930,492 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,I Lorin | 2,316,590 |
| 0521029009 | PHS, I Lorin | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,SOKOTO | 2,316,590 |
| 0521029010 | PHS, SOKOTO | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,IBADAN | 1,930,492 |
| 0521029011 | PHS, IBADAN | |
| | TOTAL ALLOCATION: | 1,930,492 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,930,492 |
| 2202 | OVERHEAD COST | 1,930,492 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,930,492 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,930,492 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,930,492 |
| | TOTAL RECURRENT | 1,930,492 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,930,492 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,ABEOKUTA | 2,316,590 |
| 0521029012 | PHS, ABEOKUTA | |
| | TOTAL ALLOCATION: | 2,316,590 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,316,590 |
| 2202 | OVERHEAD COST | 2,316,590 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,316,590 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,316,590 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,316,590 |
| | TOTAL RECURRENT | 2,316,590 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,316,590 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,PORT-HARCOURT | 5,147,978 |
| 0521029013 | PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF) | |
| | TOTAL ALLOCATION: | 5,147,978 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,147,978 |
| 2202 | OVERHEAD COST | 5,147,978 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,147,978 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,147,978 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,147,978 |
| | TOTAL RECURRENT | 5,147,978 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,147,978 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL:PHS,CALABAR | 5,147,978 |
| 0521029014 | PHS, CALABAR | |
| | TOTAL ALLOCATION: | 5,147,978 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,147,978 |
| 2202 | OVERHEAD COST | 5,147,978 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,147,978 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,147,978 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,147,978 |
| | TOTAL RECURRENT | 5,147,978 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,147,978 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,LAGOS,IKEJA,TINCAN,APAPA,IDIROKO | 5,147,978 |
| 0521029015 | PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO. | |
| | TOTAL ALLOCATION: | 5,147,978 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,147,978 |
| 2202 | OVERHEAD COST | 5,147,978 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 5,147,978 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,147,978 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,147,978 |
| | TOTAL RECURRENT | 5,147,978 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 5,147,978 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: PHS,WARRI | 1,544,393 |
| 0521029016 | PHS, WARRI | |
| | TOTAL ALLOCATION: | 1,544,393 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,544,393 |
| 2202 | OVERHEAD COST | 1,544,393 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,544,393 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,544,393 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,544,393 |
| | TOTAL RECURRENT | 1,544,393 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,544,393 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL :INSTITUTE OF CHILD HEALTH (LUTH) LAGOS | 1,802,315 |
| 0521030001 | INSTITUTE OF CHILD HEALTH (LUTH) LAGOS | |
| | TOTAL ALLOCATION: | 1,802,315 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,802,315 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,802,315 |
| | TOTAL RECURRENT | 1,802,315 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,802,315 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF CHILD HEALTH (UBTH) | 1,802,315 |
| 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) BENIN | |
| | TOTAL ALLOCATION: | 1,802,315 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,802,315 |
| 2202 | OVERHEAD COST | 1,802,315 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,802,315 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,802,315 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,802,315 |
| | TOTAL RECURRENT | 1,802,315 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,802,315 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF CHILD HEALTH (UCH) IBADAN | 1,802,315 |
| 0521030003 | INSTITUTE OF CHILD HEALTH (UCH) IBADAN | |
| | TOTAL ALLOCATION: | 1,802,315 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,802,315 |
| 2202 | OVERHEAD COST | 1,802,315 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,802,315 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,802,315 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,802,315 |
| | TOTAL RECURRENT | 1,802,315 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,802,315 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA | 1,802,315 |
| 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA | |
| | TOTAL ALLOCATION: | 1,802,315 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,802,315 |
| 2202 | OVERHEAD COST | 1,802,315 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,802,315 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,802,315 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,802,315 |
| | TOTAL RECURRENT | 1,802,315 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,802,315 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF OF CHILD HEALTH (ENUGU) | 1,802,315 |
| 0521030005 | INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU | |
| | TOTAL ALLOCATION: | 1,802,315 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 1,802,315 |
| 2202 | OVERHEAD COST | 1,802,315 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 1,802,315 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,802,315 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 1,802,315 |
| | TOTAL RECURRENT | 1,802,315 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 1,802,315 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA | 962,496,872 |
| 0521031 | NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA | |
| | TOTAL ALLOCATION: | 962,496,872 |
| 21 | PERSONNEL COST | 632,441,439 |
| 2101 | SALARY | 379,240,548 |
| 210101 | SALARIES AND WAGES | 379,240,548 |
| 21010101 | CONSOLIDATED SALARY | 379,240,548 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 253,200,891 |
| 210201 | ALLOWANCES | 205,795,823 |
| 21020101 | NON REGULAR ALLOWANCES | 205,795,823 |
| 210202 | SOCIAL CONTRIBUTIONS | 47,405,068 |
| 21020201 | NHIS | 18,962,027 |
| 21020202 | CONTRIBUTORY PENSION | 28,443,041 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 52,835,939 |
| 23 | CAPITAL EXPENDITURE | 277,219,494 |
| 2301 | FIXED ASSETS PURCHASED | 165,314,857 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 165,314,857 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 56,157,913 |
| 2302 | CONSTRUCTION / PROVISION | 20,006,257 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 20,006,257 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 20,006,257 |
| 2305 | OTHER CAPITAL PROJECTS | 91,898,381 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 91,898,381 |
| 23050101 | RESEARCH AND DEVELOPMENT | 79,197,680 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 12,700,702 |
| | | |
| | TOTAL PERSONNEL | 632,441,439 |
| | TOTAL OVERHEAD | 52,835,939 |
| | TOTAL RECURRENT | 685,277,378 |
| | TOTAL CAPITAL | 277,219,494 |
| | TOTAL ALLOCATION | 962,496,872 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|-----------------|-------|------|--------------|
| MDA: | NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA | | | | |
| CODE: | 0521031 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010101 | PURCHASE / ACQUISITION OF LAND | | | | 74,058,248 |
| | ONGOING PROJECTS | | | | 74,058,248 |
| | COMPLETION OF NIPRD LAB COMPLEX: FURNISHING AND EQUIPPING OF LIBRARY, OFFICES AND LABORATORIES | NORTH - CENTRAL | FCT | AMAC | 74,058,248 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 35,098,696 |
| | ONGOING PROJECTS | | | | 35,098,696 |
| | PURCHASE OF 2 NOS. 1000KVA GENERATORS AND PROVISION OF POWER HOUSE | NORTH - CENTRAL | FCT | AMAC | 35,098,696 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 56,157,913 |
| | ONGOING PROJECTS | | | | 56,157,913 |
| | PURCHASE OF PILOT PLANT EQUIPMENT, CHEMICALS AND REAGENTS FOR RESEARCH AND DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS (APIS) AND PHARMACEUTICAL EXCIPIENTS: DEVELOPMENT AND VALIDATION OF PROCESSES FOR THE CONVERSION OF ARTEMISININ FROM LOCALLY GROWN ARTEMESIA ANNUA TO DIHYDROARTEMISININ AND ARTESONATE. | NORTH - CENTRAL | FCT | AMAC | 11,056,089 |
| | SUPPLY OF SCIENTIFIC EQUIPMENT (61 NOS) - PREP-HPLC, FTIR, GCMS, AAS, ETC, TO REPLACE OBSOLETE AND UNSERVICABLE ONCE. | NORTH - CENTRAL | FCT | AMAC | 45,101,824 |
| | PROCUREMENT, INSTALLATION, SERVICE AND MAINTENANCE OF CENTRAL LABORATORY EQUIPMENT : NMR, HP-CENTRIFUGE, LCMS, AGC, LARMINA FLOW, ETC. | NORTH - CENTRAL | FCT | AMAC | - |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | | | 20,006,257 |
| | ONGOING PROJECTS | | | | 20,006,257 |
| | REDESIGN, UPGRADE AND OPERATION OF THE ANIMAL FACILITY CENTER (AFC) AND FEEDMILL. | NORTH - CENTRAL | FCT | AMAC | 20,006,257 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 79,197,680 |
| | ONGOING PROJECTS | | | | 79,197,680 |
| | PHASE 3 CLINICAL TRIALS OF MEDICINAL PRODUCT FOR MALARIA (AM-1) AND DIABETES (AS-1) | NORTH - CENTRAL | FCT | AMAC | 10,761,190 |
| | NATIONAL ETHNOBOTANICAL SURVEY (EBS) OF THE SIX GEO-POLITICAL ZONES. | NORTH - CENTRAL | FCT | AMAC | 17,543,381 |
| | CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR NATIONAL HEALTH RESEARCH AND DEVELOPMENT SYSTEM. | NORTH - CENTRAL | FCT | AMAC | 45,628,304 |
| | PUBLIC HEALTH RESEARCH SUPPORT PROJECT : QUALITY MONITORING OF ARVS, ANTI-TB & ACTS; FORENSIC TESTING/ VERIFICATION SERVICES OF SPECIAL NATIONAL HEALTH EMERGENCIES. | NORTH - CENTRAL | FCT | AMAC | 5,264,804 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 12,700,702 |
| | ONGOING PROJECTS | | | | 12,700,702 |
| | PURCHASE OF BANDWIDTH AND MAINTENANCE OF NIH-NIPRD LABORATORY AND IT FACILITIES | NORTH - CENTRAL | FCT | AMAC | 12,700,702 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA | 806,951,016 |
| 0521032 | NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA | |
| | TOTAL ALLOCATION: | 806,951,016 |
| 21 | PERSONNEL COST | 663,149,410 |
| 2101 | SALARY | 450,640,407 |
| 210101 | SALARIES AND WAGES | 450,640,407 |
| 21010101 | CONSOLIDATED SALARY | 450,640,407 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 212,509,003 |
| 210201 | ALLOWANCES | 156,178,952 |
| 21020101 | NON REGULAR ALLOWANCES | 156,178,952 |
| 210202 | SOCIAL CONTRIBUTIONS | 56,330,051 |
| 21020201 | NHIS | 22,532,020 |
| 21020202 | CONTRIBUTORY PENSION | 33,798,031 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 35,252,460 |
| 23 | CAPITAL EXPENDITURE | 108,549,147 |
| 2301 | FIXED ASSETS PURCHASED | 43,561,049 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 43,561,049 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 21,421,376 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,665,694 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 19,473,978 |
| 2302 | CONSTRUCTION / PROVISION | 12,947,532 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 12,947,532 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 12,947,532 |
| 2303 | REHABILITATION / REPAIRS | 3,476,195 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 3,476,195 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 3,186,512 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 289,683 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 1,137,329 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,137,329 |
| 23040102 | EROSION & FLOOD CONTROL | 1,137,329 |
| 2305 | OTHER CAPITAL PROJECTS | 47,427,041 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 47,427,041 |
| 23050101 | RESEARCH AND DEVELOPMENT | 47,427,041 |
| | | |
| | TOTAL PERSONNEL | 663,149,410 |
| | TOTAL OVERHEAD | 35,252,460 |
| | TOTAL RECURRENT | 698,401,869 |
| | TOTAL CAPITAL | 108,549,147 |
| | TOTAL ALLOCATION | 806,951,016 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|----------|---------------|
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | | | 21,421,376.36 |
| | NEW PROJECTS: | | | | 21,421,376.36 |
| | ACQUISITION OF LIAISON OFFICE IN ABUJA AND FURNISHING. | | FCT | FCT | 21,421,376.36 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 2,665,694.01 |
| | NEW PROJECTS: | | | | 2,665,694.01 |
| | SUPPLY AND INSTALLATION OF 1000KVA GENSET TO THE INSTITUTE HEADQUARTERS | SOUTH-WEST | LAGOS | MAINLAND | 2,665,694.01 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 19,473,978.42 |
| | NEW PROJECTS: | | | | 19,473,978.42 |
| | PROCUREMENT AND MAINTENANCE OF 1 HPLC MACHINE, 1 MICROARRAY SCANNER, 1 NANO DROP, 1 -85C FREEZER, 1 THERMOFISCHER, 1 ULTRACENTRIFUGURE, 1 FREEZE DRYING MACHINE AS CENTRAL LABORATORY EQUIPMENT. | SOUTH-WEST | LAGOS | MAINLAND | 19,473,978.42 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | | | 12,947,532.25 |
| | ONGOING PROJECTS: | | | | 12,947,532.25 |
| | COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY. | SOUTH - WEST | LAGOS | MAINLAND | 12,947,532.25 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | | | 3,186,512.26 |
| | NEW PROJECTS: | | | | 3,186,512.26 |
| | RENOVATION AND MAINTENANCE OF STAFF QUARTERS (8 BLOCKS OF 6 FLATS) AT HEADQUARTERS. | SOUTH-WEST | LAGOS | MAINLAND | 3,186,512.26 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | | | 289,683.16 |
| | NEW PROJECTS: | | | | 289,683.16 |
| | RENOVATION AND MAINTENANCE OF ADMIN. OFFICE BUILDING AT HEADQUARTERS. | SOUTH - WEST | LAGOS | MAINLAND | 289,683.16 |
| 23040102 | EROSION & FLOOD CONTROL | | | | 1,137,329.28 |
| | ONGOING PROJECTS: | | | | 1,137,329.28 |
| | COMPLETION OF THE STORM DRAINAGE FOR CONTROL OF PERENNIAL FLOOD AT HEADQUARTERS. | SOUTH - WEST | LAGOS | MAINLAND | 1,137,329.28 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 47,427,041.02 |
| | ONGOING PROJECTS | | | | 22,070,748.16 |
| | RESEARCH ON IDENTIFICATION AND MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN THE SIX GEOPOLITICAL ZONES OF NIGERIA TO PROVIDE RESEARCH BACK UP FOR EPIDEMIOLOGY UNIT, FMOH. | SOUTH - WEST | LAGOS | MAINLAND | 2,017,122.55 |
| | CONDUCT RESEARCH TO MAP OUT THE LEADING CAUSES OF CHILDHOOD MORTALITY AND ESTABLISH THE GEOGRAPHICAL PATTERNS ACROSS THE COUNTRY TOWARDS ACHIEVING MDG4. | SOUTH - WEST | LAGOS | MAINLAND | 8,282,369.48 |
| | ESTABLISHMENT OF RESEARCH NETWORK AND CENTRES IN THE SIX GEOPOLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNITS OF FMOH AND OTHER RESEARCH INSTITUTIONS IN THE COUNTRY TO DETERMINE THE ASSOCIATED RISK FACTORS FOR COMMON CANCERS INCLUDING CANCERS OF THE CERVIX, BREAST, PROSTATE AND BLOOD. | SOUTH - WEST | LAGOS | MAINLAND | 2,118,885.91 |
| | TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS IN COLLABORATION WITH 6 STATES AND 12 LGAS. | SOUTH - WEST | LAGOS | MAINLAND | 2,406,594.06 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|-------|----------|----------------------|
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | STUDIES OF NOVEL ANTIMALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PREGNANT WOMEN IN NIGEIRA: TRACKING, SAFETY, EFFICACY OF ACTS IN NIGERIA IN COLLABORATION WITH NAFDAC AND FMOH. | SOUTH - WEST | LAGOS | MAINLAND | 1,460,548.21 |
| | HVL COMPLETION AND FURNISHING | SOUTH - WEST | LAGOS | MAINLAND | 1,987,801.91 |
| | COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATION AND PUBLIC PRESENTATIONS TO CREATE SUFFICIENT PUBLIC AWARENESS AND INFLUENCE POLICY FORMULATION IN NIGERIA. | SOUTH - WEST | LAGOS | MAINLAND | 3,797,426.03 |
| | NEW PROJECTS | | | | 25,356,292.86 |
| | RESEARCH ON DETECTION AND CHARACTERISATION OF INSECTICIDE MECHANISMS FOR EFFECTIVE MALARIA VECTOR CONTROL IN SIX GEOPOLITICAL ZONES IN CONTINUATION WITH ALREADY EXISTING COLLABORATION WITH MALARIA AND VECTOR CONTROL UNIT OF THE FMOH. | SOUTH - WEST | LAGOS | MAINLAND | 7,361,164.04 |
| | ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADENOPATHY FOR COMMUNITY DETECTION OF EARLY EXTRAPULMONARY TB AND CANCERS IN THE SIX GEOPOLITICAL ZONES OF NIGERIAN. | SOUTH - WEST | LAGOS | MAINLAND | 2,543,788.38 |
| | DEVELOPMENT OF FASTER AND MODERN SCIENTIFIC METHODS OF PRENATAL DIAGNOSIS OF SICKLE CELL DISORDERS TO ENHANCE EARLY AND EFFECTIVE MANAGEMENT OF THE DISEASE IN NIGERIA. | SOUTH - WEST | LAGOS | MAINLAND | 2,014,295.55 |
| | RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILISATION OF PUBLIC HEALTH FACILITIES BY CAREGIVERS OF CHILDREN UNDER 5 IN THE 6 GEOPOLITICAL ZONES OF NIGERIA. | SOUTH - WEST | LAGOS | MAINLAND | 2,239,507.48 |
| | EARLY DETECTION AND SURVEILLANCE OF DRUG SUSCEPTIBILITY MULTIDRUG RESISTANT TB AND EXTENSIVELY DRUG RESISTANT TB USING CULTURE (SOLID AND LIQUID) AND MOLECULAR BASES STECHNIQUES. | SOUTH - WEST | LAGOS | MAINLAND | 11,197,537.42 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | 153,357,257 |
| 0521033001 | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | |
| | TOTAL ALLOCATION: | 153,357,257 |
| 21 | PERSONNEL COST | 101,060,131 |
| 2101 | SALARY | 59,964,802 |
| 210101 | SALARIES AND WAGES | 59,964,802 |
| 21010101 | CONSOLIDATED SALARY | 59,964,802 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 41,095,329 |
| 210201 | ALLOWANCES | 33,599,729 |
| 21020101 | NON REGULAR ALLOWANCES | 33,599,729 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,495,600 |
| 21020201 | NHIS | 2,998,240 |
| 21020202 | CONTRIBUTORY PENSION | 4,497,360 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 14165902.8 |
| 23 | CAPITAL EXPENDITURE | 38,131,223 |
| 2301 | FIXED ASSETS PURCHASED | 2,821,935 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 2,821,935 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,768,974 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 1,052,961 |
| 2302 | CONSTRUCTION / PROVISION | 21,059,217 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 21,059,217 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 21,059,217 |
| 2305 | OTHER CAPITAL PROJECTS | 14,250,070 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 14,250,070 |
| 23050101 | RESEARCH AND DEVELOPMENT | 14,250,070 |
| | | |
| | TOTAL PERSONNEL | 101,060,131 |
| | TOTAL OVERHEAD | 14,165,903 |
| | TOTAL RECURRENT | 115,226,034 |
| | TOTAL CAPITAL | 38,131,223 |
| | TOTAL ALLOCATION | 153,357,257 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | | | | |
|--------------|---|-----------------|--------------|-------------|---------------------|--|--|--|--|
| MDA: | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | | | | | | | | |
| CODE: | 0521033001 | | | | | | | | |
| | | | | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | | | | |
| | | ZONE | STATE | LGA | | | | | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 1,768,974 | | | | |
| | NEW PROJECTS | | | | 1,768,974 | | | | |
| | PROCUREMENT OF OFFICE FURNITURE | SOUTH - WEST | LAGOS | YABA | 1,768,974 | | | | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 1,052,961 | | | | |
| | ONGOING PROJECTS | | | | 1,052,961 | | | | |
| | PROCUREMENT OF PROFESSIONAL SCIENTIFIC BOOKS AND INTERNATIONAL JOURNALS | SOUTH - WEST | LAGOS | YABA | 1,052,961 | | | | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 21,059,217 | | | | |
| | ONGOING PROJECTS | | | | 21,059,217 | | | | |
| | CONSTRUCTION OF 3-STOREY LABORATORY COMPLEX | SOUTH - WEST | OGUN | ADO ODO OTA | 21,059,217 | | | | |
| 23050101 | RESEARCH AND DEVELOPMENT | | | | 14,250,070 | | | | |
| | NEW PROJECTS | | | | 14,250,070 | | | | |
| | PROCUREMENT OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR EXISTING LABORATORY. | SOUTH - WEST | LAGOS | YABA | 561,579 | | | | |
| | TRAINING AND REGISTRATION OF TRAINEE PUBLIC ANALYSTS INVOLVING TUTELAGE UNDER REGISTERED PUBLIC ANALYSTS | SOUTH - WEST | LAGOS | YABA | 3,509,870 | | | | |
| | NATIONAL ACCREDITATION OF LABORATORIES OFFERING ANALYTICAL SERVICES IN PRODUCT ANALYSIS TO THE PUBLIC, GOVERNMENT, AND CORPORATE ORGANIZATION | SOUTH - WEST | LAGOS | YABA | 7,019,739 | | | | |
| | CAPACITY BUILDING AND PERSONNEL DEVELOPMENT | SOUTH - WEST | LAGOS | YABA | 3,158,883 | | | | |
| | | | | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | LINE ITEM | (=N=) |
| CODE | | |
| | TOTAL: MEDICAL LAB SCIENCE COUNCIL OF NIG, YABA | 2,658,876,272 |
| 0521034 | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA | |
| | TOTAL ALLOCATION: | 2,658,876,272 |
| 21 | PERSONNEL COST | 212,587,748 |
| 2101 | SALARY | 153,066,460 |
| 210101 | SALARIES AND WAGES | 153,066,460 |
| 21010101 | CONSOLIDATED SALARY | 153,066,460 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 59,521,288 |
| 210201 | ALLOWANCES | 40,387,981 |
| 21020101 | NON REGULAR ALLOWANCES | 40,387,981 |
| 210202 | SOCIAL CONTRIBUTIONS | 19,133,307 |
| 21020201 | NHIS | 7,653,323 |
| 21020202 | CONTRIBUTORY PENSION | 11,479,984 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 25,355,991 |
| 23 | CAPITAL EXPENDITURE | 2,420,932,533 |
| 2301 | FIXED ASSETS PURCHASED | 890,629,402 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 890,629,402 |
| 23010113 | PURCHASE OF COMPUTERS | 6,142,272 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 877,467,392 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 7,019,739 |
| 2302 | CONSTRUCTION / PROVISION | 1,389,908,348 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,389,908,348 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,389,908,348 |
| 2305 | OTHER CAPITAL PROJECTS | 140,394,783 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 140,394,783 |
| 23050101 | RESEARCH AND DEVELOPMENT | 140,394,783 |
| | TOTAL PERSONNEL | 212,587,748 |
| | TOTAL OVERHEAD | 25,355,991 |
| | TOTAL RECURRENT | 237,943,739 |
| | TOTAL CAPITAL | 2,420,932,533 |
| | TOTAL ALLOCATION | 2,658,876,272 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|----------|---|----------|-------|-----|---------------|--|
| MDA: | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA | | | | | |
| CODE: | 0521034 | | | | | |
| | | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) | |
| | | ZONE | STATE | LGA | | |
| 23010113 | PURCHASE OF COMPUTERS | | | | 6,142,272 | |
| | ONGOING PROJECTS | | | | 6,142,272 | |
| | PURCHASE OF COMPUTERS AND LAPTOPS | | | | 6,142,272 | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 877,467,392 | |
| | ONGOING PROJECTS | | | | 175,493,478 | |
| | PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE REFERENCE LABORATORY. | | | | 175,493,478 | |
| | NEW PROJECTS | | | | 701,973,913 | |
| | EQUIPPING THE COUNCIL'S REAGENTS AND CHEMICAL TESTING LABORATORY IN LAGOS | | | | 350,986,957 | |
| | EQUIPPING THE COUNCIL'S PROFICIENCY PANELS PRODUCTION LABORATORY IN ABUJA. | | | | 350,986,957 | |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 7,019,739 | |
| | ONGOING PROJECTS | | | | 7,019,739 | |
| | PURCHASE OF ADDITIONAL MEDICAL LABORATORY AND QUALITY ASSURANCE BOOKS, JOURNALS AND PERIODICALS | | | | 7,019,739 | |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 1,389,908,348 | |
| | NEW PROJECTS | | | | 1,389,908,348 | |
| | CONSTRUCTION OF THREE STOREY BUILDING FOR QUALITY ASSURANCE LABORATORY/ADMINISTRATIVE OFFICES AT ABUJA. | | | | 1,389,908,348 | |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 140,394,783 | |
| | NEW PROJECTS | | | | 140,394,783 | |
| | ESTABLISHMENT OF CLINICALLY SIGNIFICANT TITRA-VALUE FOR WIDAL TEST IN NIGERIA | | | | 140,394,783 | |
| | | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | 388,991,208 |
| 0521035 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | |
| | TOTAL ALLOCATION: | 388,991,208 |
| 21 | PERSONNEL COST | 328,743,169 |
| 2101 | SALARY | 227,002,362 |
| 210101 | SALARIES AND WAGES | 227,002,362 |
| 21010101 | CONSOLIDATED SALARY | 227,002,362 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 101,740,807 |
| 210201 | ALLOWANCES | 73,365,512 |
| 21020101 | NON REGULAR ALLOWANCES | 73,365,512 |
| 210202 | SOCIAL CONTRIBUTIONS | 28,375,295 |
| 21020201 | NHIS | 11,350,118 |
| 21020202 | CONTRIBUTORY PENSION | 17,025,177 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 20,235,525 |
| 23 | CAPITAL EXPENDITURE | 40,012,513 |
| 2301 | FIXED ASSETS PURCHASED | 24,569,087 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 24,569,087 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 14,039,478 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,529,609 |
| 2302 | CONSTRUCTION / PROVISION | 15,443,426 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 15,443,426 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 15,443,426 |
| | TOTAL PERSONNEL | 328,743,169 |
| | TOTAL OVERHEAD | 20,235,525 |
| | TOTAL RECURRENT | 348,978,695 |
| | TOTAL CAPITAL | 40,012,513 |
| | TOTAL ALLOCATION | 388,991,208 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|----------|-------|-----|--------------|
| MDA: | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | | | | |
| CODE: | 0521035 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 14,039,478 |
| | NEW PROJECTS | | | | 14,039,478 |
| | PROCUREMENT OF UTILITY VEHICLES TWO (2) TOYOTA CORROLLA , ONE (1) TOYOTA COASTER BUS AND ONE (1) TOYOTA HIACE AMBULANCE | | LAGOS | | 14,039,478 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 10,529,609 |
| | NEW PROJECTS | | | | 10,529,609 |
| | PROCUREMENT AND INSTALLATION OF ONE (1) 350KVA GENERATING SET FOR THE SCHOOL OF OCCUPATIONAL THERAPY OSHODI | | LAGOS | | 10,529,609 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 15,443,426 |
| | ONGOING PROJECTS | | | | 3,509,870 |
| | FURNISHING OF A BUILDING CONTAINING TWO CLASSROOMS ONE LECTURE THEARTER, ONE LABORATORY AND ADJOURNING ADMINISTRATIVE OFFICES | | | | 3,509,870 |
| | NEW PROJECTS | | | | 11,933,557 |
| | CONSTRUCTION OF A MULTIPURPOSE INFORMATION TECHNOLOGY BUILDING | | LAGOS | | 11,933,557 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: NOMA CHILDREN HOSP, SOKOTO | 57,480,336 |
| 0521036 | NOMA CHILDREN HOSPITAL, SOKOTO | |
| | TOTAL ALLOCATION: | 57,480,336 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 32,911,249 |
| 23 | CAPITAL EXPENDITURE | 24,569,087 |
| 2301 | FIXED ASSETS PURCHASED | 7,019,739 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 7,019,739 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | - |
| 23010107 | PURCHASE OF TRUCKS | 7,019,739 |
| 2302 | CONSTRUCTION / PROVISION | 9,125,661 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 9,125,661 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 7,019,739 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 2,105,922 |
| 2303 | REHABILITATION / REPAIRS | 8,423,687 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 8,423,687 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 8,423,687 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 32,911,249 |
| | TOTAL RECURRENT | 32,911,249 |
| | TOTAL CAPITAL | 24,569,087 |
| | TOTAL ALLOCATION | 57,480,336 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|--------|--------|--------------|
| MDA: | NOMA CHILDREN HOSPITAL, SOKOTO | | | | |
| CODE: | 0521036 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010107 | PURCHASE OF TRUCKS | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | PROCUREMENT OF REFUSE DISPOSAL VEHICLES | NORTH - WEST | SOKOTO | SOKOTO | 7,019,739 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | | | 7,019,739 |
| | NEW PROJECTS | | | | 7,019,739 |
| | DRILLING OF BOREHOLE AND ERECTION OF OVERHEAD TANK | NORTH - WEST | SOKOTO | SOKOTO | 7,019,739 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 2,105,922 |
| | NEW PROJECTS | | | | 2,105,922 |
| | CONSTRUCTION OF PATIENT'S SHADE FOR OUT PATIENT | NORTH - WEST | SOKOTO | SOKOTO | 2,105,922 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | | | | 8,423,687 |
| | ONGOING PROJECTS | | | | 8,423,687 |
| | UPGRADING OF PHCN LINE 11KVA - 33KVA | NORTH - WEST | SOKOTO | SOKOTO | 8,423,687 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | 178,387,506 |
| 0521037 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | |
| | TOTAL ALLOCATION: | 178,387,506 |
| 21 | PERSONNEL COST | 112,675,145 |
| 2101 | SALARY | 82,212,315 |
| 210101 | SALARIES AND WAGES | 82,212,315 |
| 21010101 | CONSOLIDATED SALARY | 82,212,315 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 30,462,830 |
| 210201 | ALLOWANCES | 20,186,291 |
| 21020101 | NON REGULAR ALLOWANCES | 20,186,291 |
| 210202 | SOCIAL CONTRIBUTIONS | 10,276,539 |
| 21020201 | NHIS | 4,110,616 |
| 21020202 | CONTRIBUTORY PENSION | 6,165,924 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 20249195.7 |
| 23 | CAPITAL EXPENDITURE | 45,463,165 |
| 2301 | FIXED ASSETS PURCHASED | 6,317,765 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 6,317,765 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,403,948 |
| 23010113 | PURCHASE OF COMPUTERS | 407,145 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 105,296 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 105,296 |
| 23010118 | PURCHASE OF SCANNERS | 84,237 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 4,211,843 |
| 2302 | CONSTRUCTION / PROVISION | 1,403,948 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 1,403,948 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,403,948 |
| 2305 | OTHER CAPITAL PROJECTS | 37,741,452 |
| 230501 | ACQUISITION OF NON - TANGIBLE ASSETS | 37,741,452 |
| 23050101 | RESEARCH AND DEVELOPMENT | 23,000,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 1,403,948 |
| 23050103 | MONITORING AND EVALUATION | 9,827,635 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 3,509,870 |
| | | |
| | TOTAL PERSONNEL | 112,675,145 |
| | TOTAL OVERHEAD | 20,249,196 |
| | TOTAL RECURRENT | 132,924,341 |
| | TOTAL CAPITAL | 45,463,165 |
| | TOTAL ALLOCATION | 178,387,506 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|---------------|--------|------|--------------|
| MDA: | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | | | | |
| CODE: | 0521037 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | ESTABLISHMENT OF 6 ZONAL OFFICES REPRESENTING THE 6 GEO-POLITICAL ZONE | SOUTH - SOUTH | RIVERS | P/H | 1,403,948 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 407,145 |
| | ONGOING PROJECTS | | | | 407,145 |
| | PURCHASE OF COMPUTERS FOR LIBRARY | SOUTH - WEST | LAGOS | YABA | 407,145 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 105,296 |
| | ONGOING PROJECTS | | | | 105,296 |
| | PURCHASE OF COMPUTER PRINTERS FOR LIBRARY | SOUTH - WEST | LAGOS | YABA | 105,296 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 105,296 |
| | ONGOING PROJECTS | | | | 105,296 |
| | PURCHASE OF PHOTOCOPYING MACHINES FOR LIBRARY | SOUTH - WEST | LAGOS | YABA | 105,296 |
| 23010118 | PURCHASE OF SCANNERS | | | | 84,237 |
| | ONGOING PROJECTS | | | | 84,237 |
| | PURCHASE OF SCANNERS FOR LIBRARY | SOUTH - WEST | LAGOS | YABA | 84,237 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 4,211,843 |
| | ONGOING PROJECTS | | | | 4,211,843 |
| | PURCHASE OF LIBRARY BOOKS AND SUBSCRIPTION TO 2 INTERNATIONAL JOURNALS AND PERIODICALS | SOUTH - WEST | LAGOS | YABA | 2,105,922 |
| | EQUIPMENTS FOR ZONAL OFFICES | SOUTH - SOUTH | RIVERS | P/H | 2,105,922 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 1,403,948 |
| | NEW PROJECTS | | | | 1,403,948 |
| | ESTABLISHMENT OF ZONAL OFFICES REPRESENTING THE 6 GEO-POLITICAL ZONE | NORTH - WEST | LAGOS | YABA | 1,403,948 |
| 23060101 | RESEARCH AND DEVELOPMENT | | | | 23,000,000 |
| | ONGOING PROJECTS | | | | 16,145,400 |
| | RESEARCH AND DEVELOPMENT (REVIEW OF CHEMISTRY CURRICULA IN TERTIARY INSTITUTIONS) | SOUTH - WEST | LAGOS | YABA | 12,635,530 |
| | SENSITIZATION WORKSHOP FOR IMPLEMENTATION OF THE NEW GLOBALLY HARMONISED SYSTEM (GHS) | SOUTH - WEST | LAGOS | YABA | 3,509,870 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | | | 1,403,948 |
| | ONGOING PROJECTS | | | | 1,403,948 |
| | ACQUISITION OF LIBRARY SOFTWARES | SOUTH - WEST | LAGOS | YABA | 1,403,948 |
| 23050103 | MONITORING AND EVALUATION | | | | 9,827,635 |
| | ONGOING PROJECTS | | | | 9,827,635 |
| | ACCREDITATION OF CHEMISTRY DEPARTMENT AND PROGRAMMES IN TERTIARY INSTITUTIONS | SOUTH - EAST | LAGOS | YABA | 9,827,635 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | | | | 3,509,870 |
| | ONGOING PROJECTS | | | | 3,509,870 |
| | UN INTERNATIONAL YEAR OF CHEMISTRY (ITC) | NORTH - WEST | LAGOS | YABA | 3,509,870 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: INSTITUTE OF FORENSICS SCIE LAB, OSHODI | 33,764,115 |
| 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI | |
| | TOTAL ALLOCATION: | 33,764,115 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 5,685,159 |
| 23 | CAPITAL EXPENDITURE | 28,078,957 |
| 2301 | FIXED ASSETS PURCHASED | 26,113,430 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 26,113,430 |
| 23010106 | PURCHASE OF VANS | 4,913,817 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 2,105,922 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 15,583,821 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 3,509,870 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 1,965,527 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,965,527 |
| 23040102 | EROSION & FLOOD CONTROL | 1,965,527 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 5,685,159 |
| | TOTAL RECURRENT | 5,685,159 |
| | TOTAL CAPITAL | 28,078,957 |
| | TOTAL ALLOCATION | 33,764,115 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------|-------|--------|--------------|
| MDA: | INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI | | | | |
| CODE: | 0521038001 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010106 | PURCHASE OF VANS | | | | 4,913,817 |
| | NEW PROJECTS | | | | 4,913,817 |
| | PROCUREMENT OF 1 (NO) TOYOTA HILUX VAN (UTILITY VEHICLE) | SOUTH - WEST | LAGOS | OSHODI | 4,913,817 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 2,105,922 |
| | ONGOING PROJECTS | | | | 2,105,922 |
| | PROCUREMENT OF OFFICE EQUIPMENT/FURNITURE | SOUTH - WEST | LAGOS | OSHODI | 2,105,922 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 15,583,821 |
| | ONGOING PROJECTS | | | | 15,583,821 |
| | PROCUREMENT OF LABORATORY EQUIPMENT - 1 (NO) GAS CHROMATOGRAPH (G.C.) WITH ACCESSORIES | SOUTH - WEST | LAGOS | OSHODI | 8,564,082 |
| | PROCUREMENT OF SPECIALIZED CHEMICALS/REAGENTS & SPECIALIZED BLOOD GROUPING REAGENTS | SOUTH - WEST | LAGOS | OSHODI | 7,019,739 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | | | 3,509,870 |
| | ONGOING PROJECTS | | | | 3,509,870 |
| | FURNISHING OF THE MINI-LIBRARY - PROCUREMENT OF 50 (NOS) FORENSIC/SCIENTIFIC JOURNALS & TEXTBOOKS. | SOUTH - WEST | LAGOS | OSHODI | 3,509,870 |
| 23040102 | EROSION & FLOOD CONTROL | | | | 1,965,527 |
| | ONGOING PROJECTS | | | | 1,965,527 |
| | DRAINAGE AND LANDSCAPING OF PREMISES - CLEARING OF TREES, LEVELLING OF THE BACK OF BLOCK 1 PREMISES (200MX50M), LANDSCAPING AND BACK PERIMETER GUTTER. | SOUTH - WEST | LAGOS | OSHODI | 1,965,527 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: DENTAL THERAPISTS REG BOARD | 142,002,341 |
| 0521039 | DENTAL THERAPISTS REGISTRATION BOARD | |
| | TOTAL ALLOCATION: | 142,002,341 |
| 21 | PERSONNEL COST | 105,600,104 |
| 2101 | SALARY | 55,594,971 |
| 210101 | SALARIES AND WAGES | 55,594,971 |
| 21010101 | CONSOLIDATED SALARY | 55,594,971 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 50,005,133 |
| 210201 | ALLOWANCES | 43,055,762 |
| 21020101 | NON REGULAR ALLOWANCES | 43,055,762 |
| 210202 | SOCIAL CONTRIBUTIONS | 6,949,371 |
| 21020201 | NHIS | 2,779,749 |
| 21020202 | CONTRIBUTORY PENSION | 4,169,623 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 4,462,424 |
| 23 | CAPITAL EXPENDITURE | 31,939,813 |
| 2301 | FIXED ASSETS PURCHASED | 23,375,731 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 23,375,731 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 11,933,557 |
| 23010113 | PURCHASE OF COMPUTERS | 350,987 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 210,592 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 350,987 |
| 2302 | CONSTRUCTION / PROVISION | 8,564,082 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 8,564,082 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 8,564,082 |
| | | |
| | TOTAL PERSONNEL | 105,600,104 |
| | TOTAL OVERHEAD | 4,462,424 |
| | TOTAL RECURRENT | 110,062,528 |
| | TOTAL CAPITAL | 31,939,813 |
| | TOTAL ALLOCATION | 142,002,341 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|----------|---|--------------|-------|---------|--------------|
| MDA: | DENTAL THERAPISTS REGISTRATION BOARD | | | | |
| CODE: | 0521039 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | | | 10,529,609 |
| | ONGOING PROJECTS | | | | 10,529,609 |
| | PURCHASE OF ULTILITY VEHICLES | SOUTH - WEST | LAGOS | ETI OSA | 10,529,609 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 11,933,557 |
| | ONGOING PROJECTS | | | | 11,933,557 |
| | PURCHASE OF OFFICE FURNITURE , FITTINGS AND EQUIPMENT | SOUTH - WEST | LAGOS | ETI OSA | 11,933,557 |
| 23010113 | PURCHASE OF COMPUTERS | | | | 350,987 |
| | ONGOING PROJECTS | | | | 350,987 |
| | PURCHASE OF COMPUTERS | SOUTH - WEST | LAGOS | ETI OSA | 350,987 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 210,592 |
| | ONGOING PROJECTS | | | | 210,592 |
| | PURCHASE OF COMPUTER PRINTERS | SOUTH - WEST | LAGOS | ETI OSA | 210,592 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | | | | 350,987 |
| | ONGOING PROJECTS | | | | 350,987 |
| | PURCHASE OF PHOTOCOPYING MACHINES | SOUTH - WEST | LAGOS | ETI OSA | 350,987 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 8,564,082 |
| | ONGOING PROJECTS | | | | 8,564,082 |
| | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | SOUTH - WEST | LAGOS | ETI OSA | 8,564,082 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET CODE | LINE ITEM | (=N=) |
| | TOTAL: NATIONAL EAR CARE CENTRE, KADUNA | 800,498,894 |
| 0521047 | NATIONAL EAR CARE CENTRE, KADUNA | |
| | TOTAL ALLOCATION: | 800,498,894 |
| 21 | PERSONNEL COST | 506,831,040 |
| 2101 | SALARY | 280,588,746 |
| 210101 | SALARIES AND WAGES | 280,588,746 |
| 21010101 | CONSOLIDATED SALARY | 280,588,746 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 226,242,294 |
| 210201 | ALLOWANCES | 191,168,701 |
| 21020101 | NON REGULAR ALLOWANCES | 191,168,701 |
| 210202 | SOCIAL CONTRIBUTIONS | 35,073,593 |
| 21020201 | NHIS | 14,029,437 |
| 21020202 | CONTRIBUTORY PENSION | 21,044,156 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 78,260,139 |
| 23 | CAPITAL EXPENDITURE | 215,407,715 |
| 2301 | FIXED ASSETS PURCHASED | 75,631,048 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 75,631,048 |
| 23010113 | PURCHASE OF COMPUTERS | 1,123,158 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 737,073 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 24,569,087 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 47,874,270 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 1,327,460 |
| 2302 | CONSTRUCTION / PROVISION | 94,134,441 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 94,134,441 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 60,948,487 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 33,185,954 |
| 2303 | REHABILITATION / REPAIRS | 45,642,227 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 45,642,227 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 45,642,227 |
| | TOTAL PERSONNEL | 506,831,040 |
| | TOTAL OVERHEAD | 78,260,139 |
| | TOTAL RECURRENT | 585,091,179 |
| | TOTAL CAPITAL | 215,407,715 |
| | TOTAL ALLOCATION | 800,498,894 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|---|--------------|--------|--------------|--------------|
| MDA: | NATIONAL EAR CARE CENTRE, KADUNA | | | | |
| CODE: | 0521047 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010113 | PURCHASE OF COMPUTERS | | | | 1,123,158 |
| | ONGOING PROJECTS | | | | 1,123,158 |
| | PURCHASE OF 8 COMPUTERS (BRANDED) | | | | 1,123,158 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | | | 737,073 |
| | ONGOING PROJECTS | | | | 737,073 |
| | PURCHASE OF THREE NUMBERS MULTIPURPOSE PRINTER | | | | 737,073 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 24,569,087 |
| | NEW PROJECTS | | | | 24,569,087 |
| | PROCUREMENT AND INSTALLATION OF 1 NO. 300KVA PERKING GEN SET | NORTH - EAST | KADUNA | KADUNA NORTH | 24,569,087 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 47,874,270 |
| | ONGOING PROJECTS | | | | 10,445,021 |
| | PROCUREMENT OF FLEXIBLE NASOPHARYNGOSCOPE WITH ENDOSCOPY TOWER | NORTH - EAST | KADUNA | KADUNA NORTH | 3,299,277 |
| | PROCUREMENT OF TWO EAR MICRO SURGERY SET | NORTH - EAST | KADUNA | KADUNA NORTH | 2,218,238 |
| | PROCUREMENT OF 2 SETS OF RIGID OESOPHAGOSCOPES (ADULT AND PAEDIATRIC) | NORTH - EAST | KADUNA | KADUNA NORTH | 3,438,619 |
| | PROCUREMENT OF LARYNGOSCOPE (ADULT AND PAEDIATRIC) | NORTH - EAST | KADUNA | KADUNA NORTH | 1,488,887 |
| | PROCUREMENT OF FEES SET | NORTH - EAST | KADUNA | KADUNA NORTH | 886,242 |
| | PROCUREMENT OF ADULT BRONCHOSCOPE | NORTH - EAST | KADUNA | KADUNA NORTH | 1,949,733 |
| | PROCUREMENT OF KARL STORZ U. PULSAR | NORTH - EAST | KADUNA | KADUNA NORTH | 815,343 |
| | PROCUREMENT OF A DEFIBRILATOR | NORTH - EAST | KADUNA | KADUNA NORTH | 531,745 |
| | PROCUREMENT OF 3 SEATER STAINLESS PADDED WAITING CHAIR FOR OPD | NORTH - EAST | KADUNA | KADUNA NORTH | 930,554 |
| | NEW PROJECTS | | | | 37,429,249 |
| | PROCUREMENT OF THEATRE EQUIPMENTS | | | | 4,913,817 |
| | PROCUREMENT OF ANAESTHESIA EQUIPMENTS | | | | 3,509,870 |
| | PROCUREMENT OF EQUIPMENT FOR ICU | | | | 4,211,843 |
| | PROCUREMENT OF DEEP FREEZERS AND REFRIGERATORS FOR BLOOD BANK, PHARMACY, WARDS, CLINICS ,CALL ROOM AND OTHER LABORATORIES | | | | 3,509,870 |
| | PROCUREMENT OF AUDIOLOGY EQUIPMENTS | | | | 7,623,437 |
| | PROCUREMENT OF HOSPITAL EQUIPMENTS FOR OPD, WARDS AND CLINICS | | | | 5,236,725 |
| | PROCUREMENT OF LABORATORY EQUIPMENTS | | | | 8,423,687 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 1,327,460 |
| | NEW PROJECTS | | | | 1,327,460 |
| | PURCHASE OF TEACHING AID AND INSTRUMENTS FOR DEMONSTRATION FOR SCH OF POST BASIC ENT | | | | 1,327,460 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | | | 60,948,487 |
| | ONGOING PROJECTS | | | | 60,948,487 |

| | 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | |
|-----------------|--|--------------|--------|--------------|-------------------|
| MDA: | NATIONAL EAR CARE CENTRE, KADUNA | | | | |
| CODE: | 0521047 | | | | |
| | | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| | CONSTRUCTION OF ACCIDENT AND EMERGENCY | NORTH - EAST | KADUNA | KADUNA NORTH | 50,545,976 |
| | CONSTRUCTION OF ENT BLOCK | NORTH - EAST | KADUNA | KADUNA NORTH | 10,402,511 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | | | 33,185,954 |
| | ONGOING PROJECTS | | | | 33,185,954 |
| | CONSTRUCTION / PROVISION OF ROADS AND DRAINS | NORTH - EAST | KADUNA | KADUNA NORTH | 33,185,954 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | | | 45,642,227 |
| | ONGOING PROJECTS | | | | 38,622,487 |
| | RENOVATION/EXPANSION OF LABORATORY TO ACCOMMODATE HAEMATOLOGY AND MICROBIOLOGY UNITS | NORTH - EAST | KADUNA | KADUNA NORTH | 15,307,551 |
| | EXPANSION OF RADIOLOGY BLOCK | NORTH - EAST | KADUNA | KADUNA NORTH | 23,314,937 |
| | NEW PROJECTS | | | | 7,019,739 |
| | REHABILITATION OF EXISTING BORE HOLE AND INSTALLATION OF 10,000 LITRES CAPACITY OVERHEAD TANK RESERVOIR. | NORTH - EAST | KADUNA | KADUNA NORTH | 7,019,739 |
| | | | | | |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: ONCHO.BAUCHI,ZONE | 2,174,588 |
| | ONCHO. BAUCHI, ZONE | |
| | TOTAL ALLOCATION: | 2,174,588 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,174,588 |
| 2202 | OVERHEAD COST | 2,174,588 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,174,588 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,174,588 |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,174,588 |
| | TOTAL RECURRENT | 2,174,588 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,174,588 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ONCHO.ENUGU,ZONE | 2,380,940 |
| ONCHO. ENUGU ZONE | | |
| | TOTAL ALLOCATION: | 2,380,940 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,380,940 |
| 2202 | OVERHEAD COST | 2,380,940 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,380,940 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,380,940 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,380,940 |
| | TOTAL RECURRENT | 2,380,940 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,380,940 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| CODE | LINE ITEM | (=N=) |
| | TOTAL: ONCHO.IBADAN,ZONE | 2,380,940 |
| ONCHO. IBADAN ZONE | | |
| | TOTAL ALLOCATION: | 2,380,940 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,380,940 |
| 2202 | OVERHEAD COST | 2,380,940 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,380,940 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,380,940 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,380,940 |
| | TOTAL RECURRENT | 2,380,940 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,380,940 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: ONCHO.KADUNA,ZONE | 2,380,940 |
| ONCHO. KADUNA ZONE | | |
| | TOTAL ALLOCATION: | 2,380,940 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 2,380,940 |
| 2202 | OVERHEAD COST | 2,380,940 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | 2,380,940 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,380,940 |
| | | |
| | TOTAL PERSONNEL | - |
| | TOTAL OVERHEAD | 2,380,940 |
| | TOTAL RECURRENT | 2,380,940 |
| | TOTAL CAPITAL | - |
| | TOTAL ALLOCATION | 2,380,940 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| | TOTAL: FEDERAL SCHOOL OF MEDICAL LAB, JOS | 589,311,083 |
| | FEDERAL SCHOOL OF MEDICAL LAB, JOS | |
| | TOTAL ALLOCATION: | 589,311,083 |
| 21 | PERSONNEL COST | 194,169,344 |
| 2101 | SALARY | 59,990,733 |
| 210101 | SALARIES AND WAGES | 59,990,733 |
| 21010101 | CONSOLIDATED SALARY | 59,990,733 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 134,178,612 |
| 210201 | ALLOWANCES | 126,679,770 |
| 21020101 | NON REGULAR ALLOWANCES | 126,679,770 |
| 210202 | SOCIAL CONTRIBUTIONS | 7,498,842 |
| 21020201 | NHIS | 2,999,537 |
| 21020202 | CONTRIBUTORY PENSION | 4,499,305 |
| 22 | TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL | 307,395,000 |
| 2202 | OVERHEAD COST | 275,895,000 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 39,600,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 13,500,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 12,600,000 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 9,000,000 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 4,500,000 |
| 220202 | UTILITIES - GENERAL | 22,545,000 |
| 22020201 | ELECTRICITY CHARGES | 11,025,000 |
| 22020202 | TELEPHONE CHARGES | 4,770,000 |
| 22020205 | WATER RATES | 4,500,000 |
| 22020206 | SEWERAGE CHARGES | 2,250,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 31,950,000 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,250,000 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 9,000,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 9,000,000 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 2,700,000 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 9,000,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 35,100,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,800,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,500,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,500,000 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 6,300,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 4,500,000 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,500,000 |
| 220205 | TRAINING - GENERAL | 31,500,000 |
| 22020501 | LOCAL TRAINING | 9,000,000 |
| 22020502 | INTERNATIONAL TRAINING | 22,500,000 |
| 220206 | OTHER SERVICES - GENERAL | 45,000,000 |
| 22020601 | SECURITY SERVICES | 9,000,000 |
| 22020603 | OFFICE RENT | 13,500,000 |
| 22020605 | SECURITY VOTE (INCLUDING OPERATIONS) | 22,500,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 11,700,000 |
| 22020701 | FINANCIAL CONSULTING | 4,500,000 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,700,000 |
| 22020703 | LEGAL SERVICES | 4,500,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 58,500,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | 11,700,000 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 25,200,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | 21,600,000 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | (=N=) |
| CODE | LINE ITEM | |
| 2203 | LOANS AND ADVANCES | 72,000,000 |
| 220301 | STAFF LOANS & ADVANCES | 72,000,000 |
| 22030101 | MOTOR VEHICLE ADVANCES | 11,700,000 |
| 22030102 | MOTOR CYCLE ADVANCES | 25,200,000 |
| 22030104 | REFURBISHING ADVANCES | 13,500,000 |
| 2204 | GRANTS AND CONTRIBUTIONS | 1,800,000 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,800,000 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 1,800,000 |
| 23 | CAPITAL EXPENDITURE | 87,746,739 |
| 2301 | FIXED ASSETS PURCHASED | 71,601,339 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 71,601,339 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 16,496,387 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 4,913,817 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 26,675,009 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 23,516,126 |
| 2302 | CONSTRUCTION / PROVISION | 12,635,530 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 12,635,530 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 9,827,635 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 2,807,896 |
| 2303 | REHABILITATION / REPAIRS | 3,509,870 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 3,509,870 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 3,509,870 |
| | TOTAL PERSONNEL | 194,169,344 |
| | TOTAL OVERHEAD | 307,395,000 |
| | TOTAL RECURRENT | 501,564,344 |
| | TOTAL CAPITAL | 87,746,739 |
| | TOTAL ALLOCATION | 589,311,083 |

| 2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS | | | | | |
|--|--|--------------------|---------|-----------|--------------|
| MDA: | FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS | | | | |
| CODE: | 0 | | | | |
| CODE | LINE ITEM | LOCATION | | | AMOUNT (=N=) |
| | | ZONE | STATE | LGA | |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | | | 16,496,387 |
| | NEW PROJECTS | | | | 16,496,387 |
| | PROCUREMENT OF OFFICE TOOLS/EQUIPMENT AND V-SAT NTENET FACILITIES FOR MOVEMENT TO PERMANENT SITE | NORTH - CENTRAL | PLATEAU | JOS NORTH | 16,496,387 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | | | 4,913,817 |
| | NEW PROJECTS | | | | 4,913,817 |
| | PROCUREMENT OF PERKINGS 100 KVA GENERATING PLANT | NORTH - CENTRAL | PLATEAU | JOS NORTH | 4,913,817 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | | | 26,675,009 |
| | ONGOING PROJECTS | | | | 26,675,009 |
| | PROCUREMENT OF RESEARCH EQUIPMENT FOR BLOOD SAFETY, RESEARCH METHODOLOGY AND HISTOPATHOLOGY LABORATORIES | NORTH - CENTRAL | PLATEAU | JOS NORTH | 26,675,009 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | | | 23,516,126 |
| | ONGOING PROJECTS | | | | 23,516,126 |
| | PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT FOR GENERAL/TEACHING LABORATORIES | NORTH - CENTRAL | PLATEAU | JOS NORTH | 23,516,126 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | | | 9,827,635 |
| | ONGOING PROJECTS | | | | 9,827,635 |
| | PHASE COMPLETION OF ADMINISTRATIVE BLOCK | NORTH - CENTRAL | PLATEAU | JOS NORTH | 2,807,896 |
| | PHASE COMPLETION OF RESEARCH LABORATORY | NORTH - CENTRAL | PLATEAU | JOS NORTH | 3,509,870 |
| | PHASE COMPLETION OF KITCHEN/DINING HALL | NORTH - CENTRAL | PLATEAU | JOS NORTH | 3,509,870 |
| | DESIGN OF ASSEMBLY HALL | NORTH - CENTRAL | PLATEAU | JOS NORTH | |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | | | 2,807,896 |
| | ONGOING PROJECTS | | | | 2,807,896 |
| | DESIGN OF HOSTEL (MALE/FEMALE) | NORTH - CENTRAL | PLATEAU | JOS NORTH | 2,807,896 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | | | | 3,509,870 |
| | NEW PROJECTS | | | | 3,509,870 |
| | RENOVATION OF HOSTEL | NORTH - CENTRAL | PLATEAU | JOS NORTH | 3,509,870 |