

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 GRUG 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 BORD	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 EQIPMENT 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 TRAINIG 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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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 TRANING 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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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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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 NTBLTC 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 PROFESSION AND RESEARCH IN SPECIALISED AREA SUCH AS MRI, ULTRASOUND/ ULTRASONOGRAPHY, COMPUTED TOMOGRAPHY , PATTERN 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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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. 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	2747059.92
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		
CODE	LINE ITEM	(=N=)
	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	WAMMAKKO	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 TFAWA BALEWA UNIVERSITY, BAUCHI	1,709,205,003
0517021016	ABUBAKAR TFAWA 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		
CODE	LINE ITEM	(=N=)
	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 DESTITUTES 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		
CODE	LINE ITEM	(=N=)
	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	975,720,054.9
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 ABEOKUTA	1,925,816,557
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	
	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		
CODE	LINE ITEM	(=N=)
	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&UTILITY 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
	CONSTRUCTION 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:	NATONAL 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:	NATONAL 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		
CODE	LINE ITEM	(=N=)
	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, OPHTHALMIC, 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, ORTHOPAEDIC & 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		2011 BUDGET PROPOSAL
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 ULTRACENTRIFUGE, 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 LAPARASCOPES,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		2011 BUDGET PROPOSAL
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	OSHMILI-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	OSHMILI-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	OSHMILI-SOUTH	51,244,096
	COMPLETION AND EQUIPING OF A STOREY BLOCK OF 3 SUITE THEATRE BLOCK	SOUTH - SOUTH	DELTA	OSHMILI-SOUTH	56,157,913
	EQUIPING OF NEWLY COMPLETED DENTAL BLOCK	SOUTH - SOUTH	DELTA	OSHMILI-SOUTH	42,118,435
	NEW PROJECTS:				10,637,481
	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.				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 CONFERENCE HALL	SOUTH - SOUTH	DELTA	OSHMILI-SOUTH	57,032,804
	NEW PROJECTS				42,118,435
	CONSTRUCTION AND EQUIPING OF RENAL DIALYSIS AND INTENSIVE CARE UNIT	SOUTH - SOUTH	DELTA	OSHMILI-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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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/ORTHOPAEDIC 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		2011 BUDGET PROPOSAL
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 & DRAINAGE	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. KITCHEN 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. ANAESTHETIC 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 OF 8 NO. 1.5 HP SPLIT AC'S, 1NO. INDEXING CABINET, 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 GENERATOR 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 MATTRESSES, PILLOWS BEDSIDE LOCKERS, AND TROLLEYS STRETCHERS, 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, SSUCTION 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-COUPPLING, 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, CARPENTRY/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		
CODE	LINE ITEM	(=N=)
	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,ILORIN	2,316,590
0521029009	PHS, ILORIN	
	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		
CODE	LINE ITEM	(=N=)
	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 NIGERIA: 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 TECHNIQUES.	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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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 UTILITY 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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
	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		
CODE	LINE ITEM	(=N=)
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 NTERNET 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