

FEDERAL GOVERNMENT OF NIGERIA						
2013 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=
0521001001	HEADQUARTERS	6,425,423,266	777,358,006	7,202,781,272	11,115,000,000	18,317,781,272
0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,179,755,519	148,282,645	1,328,038,164	5,384,179,081	6,712,217,245
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,516,996,644	447,336,067	1,964,332,712	12,105,090,000	14,069,422,712
0521005001	NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU	85,843,030	3,118,879	88,961,909	101,474,003	190,435,912
0521006001	RADIOGRAPHERS REGISTRATION BOARD	143,190,627	7,478,257	150,668,884	5,988,250	156,657,134
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	106,677,914	2,707,851	109,385,765	7,363,445	116,749,210
0521008001	HEALTH RECORDS OFFICERS REG. BOARD	32,884,938	1,671,514	34,556,452	13,292,347	47,848,799
521,009,001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	184,912,378	2,952,311	187,864,689	16,993,850	204,858,539
0521010001	COMMUNITY HEALTH PRACTITIONERS REG. BOARD	63,890,781	3,343,008	67,233,789	9,886,873	77,120,661
0521011001	NURSING AND MIDWIFERY COUNCIL	347,830,840	5,487,784	353,318,624	47,950,505	401,269,129
0521012001	PHARMACIST COUNCIL OF NIGERIA	490,095,813	10,636,443	500,732,256	50,920,887	551,653,143
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	159,788,441	13,123,271	172,911,712	24,094,420	197,006,132
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	3,952,357,100	14,534,644	3,966,891,744	75,240,000	4,042,131,744
0521015001	MEDICAL REHABILITATION THERAPY BOARD	110,578,562	60,682,737	171,261,299	56,019,837	227,281,136
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	364,356,357	43,520,941	407,877,298	96,290,581	504,167,879
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-UCH	18,697,247	17,900,615	36,597,862	28,575,312	65,173,174
0521018001	NURSE TUTOR TRAINING - ENUGU	18,307,173	1,879,585	20,186,758	39,514,104	59,700,862
0521019001	NURSE TUTOR PROGRAMME - AKOKA	96,223,740	1,807,953	98,031,693	14,473,495	112,505,188
0521020001	NURSE TUTOR TRAINING - KADUNA	45,957,139	3,349,328	49,306,467	49,759,993	99,066,460
0521024001	NURSE TUTOR TRAINING - IBADAN	24,789,923	1,879,585	26,669,508	64,418,319	91,087,827
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA	201,876,417	32,319,688	234,196,105	191,901,785	426,097,890
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE LAGOS		1,917,756	1,917,756		1,917,756
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,MAIDUGURI		1,917,756	1,917,756		1,917,756
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,ZARIA		1,917,756	1,917,756		1,917,756
	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU		1,917,756	1,917,756		1,917,756
0521024001	PHC TUTORS PROGRAMME_UCH_IBADAN	22,931,152	1,641,426	24,572,578	36,016,064	60,588,642
	PHC TUTORS PROGRAMME_KADUNA		4,689,790	4,689,790		4,689,790
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	23,403,900	1,641,427	25,045,327	29,092,775	54,138,102
0521026001	IBADAN	8,729,038,526	196,591,501	8,925,630,027	431,070,676	9,356,700,703
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,283,291,007	157,884,716	6,441,175,723	472,434,814	6,913,610,537
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,594,792,004	152,658,354	6,747,450,358	1,039,543,038	7,786,993,396
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU	8,235,459,248	155,616,082	8,391,075,330	461,685,014	8,852,760,344
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,690,959,759	129,580,179	6,820,539,938	402,126,104	7,222,666,042
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL IFE	6,452,478,697	158,546,710	6,611,025,407	412,811,959	7,023,837,366
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	7,016,072,878	118,961,668	7,135,034,546	386,314,490	7,521,349,036
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	6,042,632,210	117,598,219	6,160,230,429	520,108,788	6,680,339,217

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0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	5,913,223,894	141,260,781	6,054,484,675	498,061,096	6,552,545,771
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,655,584,656	149,292,989	6,804,877,645	662,966,131	7,467,843,776
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6,083,755,990	161,786,502	6,245,542,492	402,800,714	6,648,343,206
0521026012	USMAN DAN FODJO UNIVERSITY TEACHING HOSPITAL	6,997,307,484	188,212,562	7,185,520,046	708,573,947	7,894,093,993
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,459,250,250	143,718,057	4,602,968,307	459,817,935	5,062,786,242
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL	5,156,198,284	123,623,305	5,279,821,589	708,993,356	5,988,814,945
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,832,318,651	108,110,784	4,940,429,435	479,570,571	5,420,000,006
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	3,923,583,880	85,939,981	4,009,523,861	669,952,594	4,679,476,455
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY	2,865,406,296	112,199,677	2,977,605,973	474,251,447	3,451,857,420
05210490001	NATIONAL HOSPITAL ABUJA	5,164,838,769	286,322,958	5,451,161,727	1,500,000,000	6,951,161,727
0521027001	FEDERAL SPECIALIST HOSPITAL IRRUA	4,174,207,971	85,583,541	4,259,791,512	425,893,795	4,685,685,307
0521027003	FEDERAL STAFF HOSPITAL ABUJA	1,080,772,120	49,111,287	1,129,883,407	582,493,762	1,712,377,169
0521027004	FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1,317,815,722	72,817,578	1,390,633,300	268,430,518	1,659,063,818
0521027005	FEDERAL PSYCHIATRIC HOSPITAL, KADUNA	832,175,437	76,280,126	908,455,563	112,039,674	1,020,495,237
0521027006	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR	1,183,280,034	73,309,087	1,256,589,121	239,926,277	1,496,515,398
0521027007	FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI	1,121,596,121	73,021,895	1,194,618,016	230,558,932	1,425,176,948
0521027008	FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO	949,795,167	73,189,123	1,022,984,290	144,159,326	1,167,143,616
0521027009	FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA	2,331,641,084	79,603,290	2,411,244,374	349,974,189	2,761,218,563
0521027010	FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA	1,816,794,873	72,720,991	1,889,515,864	239,410,172	2,128,926,036
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	438,892,121	17,016,106	455,908,227	95,740,000	551,648,227
0521027012	FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN	1,506,396,223	73,087,064	1,579,483,287	112,039,674	1,691,522,961
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS	2,565,933,389	85,741,086	2,651,674,475	472,371,149	3,124,045,624
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO	1,682,945,517	77,451,674	1,760,397,191	568,243,306	2,328,640,497
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2,089,586,064	73,970,490	2,163,556,554	520,233,547	2,683,790,101
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING ZARIA	274,588,987	57,395,891	331,984,878	95,813,237	427,798,115
0521027017	FEDERAL MEDICAL CENTRE UMUHIA	3,883,346,979	57,329,712	3,940,676,691	451,512,854	4,392,189,545
0521027018	FEDERAL MEDICAL CENTRE, OWO	3,305,508,593	62,261,827	3,367,770,420	265,300,265	3,633,070,685
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,507,291,469	51,894,449	3,559,185,918	321,136,560	3,880,322,478
0521027020	FEDERAL MEDICAL CENTRE OWERRI	4,021,020,192	55,862,089	4,076,882,281	383,184,273	4,460,066,554
0521027021	FEDERAL MEDICAL CENTRE MARKURDI	4,081,122,686	56,945,263	4,138,067,949	479,072,082	4,617,140,031
0521027022	FEDERAL MEDICAL CENTRE KATSINA	2,373,323,011	57,537,774	2,430,860,785	335,657,467	2,766,518,252
0521027023	FEDERAL MEDICAL CENTRE GOMBE	2,645,166,826	58,861,676	2,704,028,502	287,222,470	2,991,250,972
0521027024	FEDERAL MEDICAL CENTRE YOBE	1,718,304,770	62,367,938	1,780,672,708	578,969,130	2,359,641,838
0521027025	FEDERAL MEDICAL CENTRE ASABA	2,682,143,862	62,665,035	2,744,808,897	457,403,638	3,202,212,535
0521027026	FEDERAL MEDICAL CENTRE BIDA	2,248,325,697	65,506,130	2,313,831,827	421,688,541	2,735,520,368
0521027027	FEDERAL MEDICAL CENTRE GUSAU ZAMFARA	1,787,547,885	62,760,915	1,850,308,800	479,191,704	2,329,500,504
0521027028	FEDERAL MEDICAL CENTRE YOLA	2,081,872,960	58,350,499	2,140,223,459	393,420,991	2,533,644,450

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0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	7,326,488,570	63,173,234	7,389,661,804	670,641,082	8,060,302,886
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	4,107,190,811	68,982,761	4,176,173,572	257,671,636	4,433,845,208
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	1,895,350,931	57,163,612	1,952,514,543	426,672,246	2,379,186,789
0521027032	FEDERAL MEDICAL CENTRE AZARE	2,023,194,637	57,221,201	2,080,415,838	306,768,904	2,387,184,742
0521027033	FEDERAL MEDICAL CENTRE KEBBI	1,593,058,811	56,389,857	1,649,448,668	287,685,367	1,937,134,035
0521027034	FEDERAL MEDICAL CENTRE TARABA	1,924,088,448	44,779,350	1,968,867,798	288,127,384	2,256,995,182
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	790,965,717	56,900,021	847,865,738	143,934,791	991,800,529
0521027036	FEDERAL MEDICAL CENTRE NASARAWA	5,308,269,976	57,261,273	5,365,531,249	287,979,663	5,653,510,912
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	2,450,888,973	57,927,864	2,508,816,837	575,023,993	3,083,840,830
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,155,473,697	54,755,025	2,210,228,722	191,699,165	2,401,927,887
0521027039	NATIONAL EYE CENTRE KADUNA	1,412,088,081	61,304,499	1,473,392,580	239,871,134	1,713,263,714
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	85,254,093	25,701,462	110,955,555	192,311,752	303,267,307
0521028001	FEDERAL STAFF CLINIC, ABUJA PHASE I		4,081,835	4,081,835		4,081,835
0521028002	FEDERAL STAFF HOSPITAL ABUJA PHASE II		4,081,835	4,081,835		4,081,835
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA		4,081,835	4,081,835		4,081,835
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA		4,081,835	4,081,835		4,081,835
0521028030	CLINIC, LAGOS		4,081,835	4,081,835		4,081,835
0521028031	FEDERAL STAFF CLINIC GWARINPA		4,081,835	4,081,835		4,081,835
0521029001	PORT HEALTH SERVICE, ABUJA		1,923,036	1,923,036		1,923,036
0521029002	PORT HEALTH SERVICE YOLA		1,923,036	1,923,036		1,923,036
0521029003	PORT HEALTH SERVICE JALINGO		1,923,036	1,923,036		1,923,036
0521029004	PORT HEALTH SERVICE MAIDUGURI		1,923,036	1,923,036		1,923,036
0521029005	PORT HEALTH SERVICE DAMATURU		1,923,036	1,923,036		1,923,036
0521029006	PORT HEALTH SERVICE KANO		1,923,036	1,923,036		1,923,036
0521029007	PORT HEALTH SERVICE KATSINA		1,923,036	1,923,036		1,923,036
0521029008	PORT HEALTH SERVICE DUTSE		1,923,036	1,923,036		1,923,036
0521029009	PORT HEALTH SERVICE ILORIN		1,923,036	1,923,036		1,923,036
0521029010	PORT HEALTH SERVICE SOKOTO		1,923,036	1,923,036		1,923,036
0521029011	PORT HEALTH SERVICE IBADAN		1,923,036	1,923,036		1,923,036
0521029012	PORT HEALTH SERVICE, ABEOKUTA		1,923,036	1,923,036		1,923,036
0521029013	PORT HEALTH SERVICE PORT-HARCOURT		1,923,036	1,923,036		1,923,036
0521029014	PORT HEALTH SERVICE CALABAR		1,923,036	1,923,036		1,923,036
0521029015	PORT HEALTH SERVICE LAGOS		1,923,036	1,923,036		1,923,036
0521029016	PORT HEALTH WARRI		1,923,036	1,923,036		1,923,036
0521030001	INSTITUTE OF CHILD HEALTH (LUTH)		1,321,731	1,321,731		1,321,731
0521030002	INSTITUTE OF CHILD HEALTH (UBTH)		1,321,731	1,321,731		1,321,731
0521030003	INSTITUTE OF CHILD HEALTH (UCH)		1,321,731	1,321,731		1,321,731
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH)		1,321,731	1,321,731		1,321,731
0521030005	INSTITUTE OF CHILD HEALTH ENUGU		1,321,731	1,321,731		1,321,731
0521031001	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	592,836,620	71,436,949	664,273,569	472,464,745	1,136,738,314
0521032001	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	595,170,430	66,714,465	661,884,895	471,892,161	1,133,777,056
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	96,578,057	25,098,915	121,676,972	67,052,290	188,729,262
0521034001	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA	318,001,706	18,594,874	336,596,580	161,178,290	497,774,870
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	269,930,915	14,839,767	284,770,682	-	284,770,682
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		24,135,536	24,135,536	115,477,882	139,613,418
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	122,801,065	14,839,767	137,640,832	24,504,357	162,145,189

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0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY		26,169,789	26,169,789	28,930,088	55,099,877
0521039001	DENTAL THERAPISTS REGISTRATION BOARD	85,474,994	3,272,529	88,747,523	37,629,657	126,377,180
0521027040	NATIONAL EAR CARE CENTRE, KADUNA	753,765,570	57,392,244	811,157,814	287,971,622	1,099,129,436
0521027043	ONCH. BAUCHI ZONE		1,670,403	1,670,403		1,670,403
0521027044	ONCH. ENUGU ZONE		1,670,403	1,670,403		1,670,403
0521027045	ONCH. IBADAN		1,670,403	1,670,403		1,670,403
0521027046	ONCH. KADUNA		1,670,403	1,670,403		1,670,403
0521048001	NATIONAL OBSTETRIC FISTULA, CENTRE	314,899,109	57,206,796	372,105,905	383,190,780	755,296,685
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	201,113,270	61,980,807	263,094,077	269,010,254	532,104,331
	TOTAL	215,837,241,624	7,229,354,791	223,066,596,415	55,753,395,375	278,819,991,790

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	
02101	PERSONNEL COST	6,425,423,266
21010101	CONSOLIDATED SALARY	5,348,297,748
21020101	NON REGULAR ALLOWANCES	411,451,785
21020201	NHIS	266,269,493
21020202	CONTRIBUTORY PENSION	399,404,240
02201	OVERHEAD COST	777,358,006
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,105,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	123,697,776
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,748,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	67,481,822
22020201	ELECTRICITY CHARGES	19,436,901
22020202	TELEPHONE CHARGES	314,369
22020205	WATER RATES	11,216,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,894,183
22020304	MAGAZINES & PERIODICALS	74,980,378
22020307	DRUGS & MEDICAL SUPPLIES	32,258,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,208,781
22020402	MAINTENANCE OF OFFICE FURNITURE	30,585,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,208,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,570,920
22020406	OTHER MAINTENANCE SERVICES	5,978,293
22020501	LOCAL TRAINING	16,299,277
22020502	INTERNATIONAL TRAINING	8,645,137
22020603	OFFICE RENT	5,955,267
22020701	FINANCIAL CONSULTING	52,599,487
22020801	MOTOR VEHICLE FUEL COST	11,827,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	75,980,378
22020803	PLANT / GENERATOR FUEL COST	25,939,673
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,425,418
03101	TOTAL CAPITAL EXPENDITURE	11,115,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,095,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
	TOTAL PERSONNEL	6,425,423,266
	TOTAL OVERHEAD	777,358,006
	TOTAL RECURRENT	7,202,781,272
	TOTAL CAPITAL	11,115,000,000
	TOTAL ALLOCATION	18,317,781,272

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH - HQTRS				
MINISTRY'S CODE:	0521001001				
NAME OF INSTITUTION:	FEDERAL MINISTRY OF HEALTH - HQTRS				
INSTITUTION'S CODE:	0521001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11,095,000,000
	ON-GOING PROJECTS				8,830,000,000
	<p>EPIDEMIOLOGY: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE TO EPIDEMICS (CSM, MENINGITIS, CHOLERA, LASSA FEVER, HINT FLU ETC) INCLUDING PROCUREMENT AND DISTRIBUTION OF EMERGENCY DRUGS TO EPIDEMIC PRONE STATES; (B) SUPPORT TO THREE (3) NUMBER VIROLOGY LAB AT IRRUA, IBADAN, MAIDUGURI AND ESTABLISHMENT OF ONE (1) NUMBER VIROLOGY LAB AT ABAKALIKI. (C) INTEGRATED DISEASE SURVEILLANCE, IMPLEMENTATION OF IDSR FOR EPIDEMIC PRONE AND COMMUNICABLE DISEASES. (D) EMERGENCY PREPAREDNESS AND RESPONSE TO TRAUMA.</p>	North - Central	FCT	AMAC	480,416,005
	<p>PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.</p>	North - Central	FCT	AMAC	30,556,141
	<p>NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE ACTIVITIES (CAPACITY BUILDING AND RISK ASSESSMENT)</p>	North - Central	FCT	AMAC	100,112,282
	<p>ECHITAB: PROCUREMENT OF 8,500 VIALS OF ANTI-SNAKE VENOM AND EQUIPING OF ANTI-SNAKE VENOM LABORATORIES & CLINICS, PROVISION OF CONSUMABLES AND PROCUREMENT OF 1,500 ANTI-RABIES VACCINE.</p>	North - Central	FCT	AMAC	161,091,903
	<p>CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF TERTIARY HOSPITALS.</p>	North - Central	FCT	AMAC	201,151,214

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS .	North - Central	FCT	AMAC	42,556,141
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (COMBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY.	North - Central	FCT	AMAC	40,556,141
	NCDC: EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA, OPERATIONALISATION OF THE NCDCS AND UPGRADING OF PUBLIC HEALTH LABORATORY, YABA, LAGOS.	North - Central	FCT	AMAC	100,121,386
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNO SOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES	North - Central	FCT	AMAC	40,777,140

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC.	North - Central	FCT	AMAC	80,623,873
	MONITORING AND EVALUATION OF 2013 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND DEFENCE.	North - Central	FCT	AMAC	50,889,825
	HIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETC	North - Central	FCT	AMAC	198,369,138
	SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUAKE, BAYELSA STATE.	North - Central	FCT	AMAC	130,271,790
	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITAL.	North - Central	FCT	AMAC	1,000,000,000
	COORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIES	North - Central	FCT	AMAC	53,957,834
	IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.	North - Central	FCT	AMAC	90,210,305
	MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.	North - Central	FCT	AMAC	510,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOS	North - Central	FCT	AMAC	130,472,493
	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	AMAC	18,332,521
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIAISING WITH STATE HEALTH MINISTRIES, PARTNERS AND OTHER NGOS.	North - Central	FCT	AMAC	45,592,178
	MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)	North - Central	FCT	AMAC	80,365,178
	PAYMENT FOR 10NO. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.	North - Central	FCT	AMAC	235,538,133
	DEVELOPMENT, COMMISSIONING, DISTRIBUTION, DISSEMINATION AND IMPLEMENTATION OF ORAL HEALTH AND TELEMEDICINE POLICIES; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINIC.	North - Central	FCT	AMAC	95,725,606
	MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.	North - Central	FCT	AMAC	2,284,000,000
	MDG -SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING (HSS)				200,000,000
	MDG SUPPORT FOR THE PREVENTION AND CONTROL OF NON COMMUNICABLE DISEASES IN NIGERIA (NCD)				215,000,000
	MDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INCLUDING SUPPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES IN NIGERIA (SCD)				50,000,000
	MDG SPECIAL INTERVENTION ON BLINDNESS PREVENTION AND ORAL HEALTH	North - Central	FCT	AMAC	100,000,000
	MDG PROJECTS AND PROGRAMME COORDINATION	North - Central	FCT	AMAC	150,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG SUPPORT FOR ESTABLISHMENT OF THE NATIONAL CENTRE FOR DISEASE CONTROL (NCDC).	North - Central	FCT	AMAC	90,000,000
	NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.	North - Central	FCT	AMAC	50,988,123
	A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS AND IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME	North - Central	FCT	AMAC	171,259,121
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).	North - Central	FCT	AMAC	80,739,241
	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.	North - Central	FCT	AMAC	69,494,822
	COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR EIGHTY (80) SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.	North - Central	FCT	AMAC	50,725,606
	SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.	North - Central	FCT	AMAC	70,538,133
	COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.	North - Central	FCT	AMAC	35,667,370
	MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.	North - Central	FCT	AMAC	210,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF NATIONAL DIAGNOSTIC CENTRE, ABUJA.	North - Central	FCT	AMAC	270,912,292
	CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALI AND REHABILITATION, EQUIPPING AND TRAINING OF PERSONNEL FOR NEWLY ACQUIRED BABANROGA VVF CENTRE, KATSINA.	North - Central	FCT	AMAC	120,206,345
	IMPLEMENTATION OF MONITORING AND EVALUATION FOR PROJECT, PROGRAMMES, JOINT ANNUAL REVIEW (JAR), HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- (OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.	North - Central	FCT	AMAC	170,866,506
	IMPLEMENTATION OF PHARMACEUTICAL REFORM .	North - Central	FCT	AMAC	40,575,202
	VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.	North - Central	FCT	AMAC	100,345,373
	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LLEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL.	North - Central	FCT	AMAC	80,209,130
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	North - Central	FCT	AMAC	300,785,509
	NEW PROJECTS				2,265,000,000
	FIRST INSTALMENTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION	North - Central	FCT	AMAC	320,000,000
	MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO KOGI, DELTA AND OSUN AND CONTRIBUTE TO PRESIDENTIAL PLEDGE OF USD10M TO GLOBAL FUND	North - Central	FCT	AMAC	1,800,000,000
	SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.	North - Central	FCT	AMAC	45,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	North - Central	FCT	AMAC	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF HEALTH CENTRE IN URUEZEANI TOWN ALOR	South - East	ANAMB RA	IDEMILI SOUTH	20,000,000

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	Federal Ministry of Health						
MINISTRY'S CODE:	36						
NAME OF INSTITUTION:	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY						
INSTITUTION'S CODE:	0521003001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				11,790,090,000		
	ON-GOING PROJECTS				4,500,000,000		
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)			NATION WIDE (ALL 774 LGAs)	4,500,000,000		
	MDG PROJECTS: ON-GOING				7,290,090,000		
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN)				1,400,000,000		
	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA. (MDGS)				4,339,399,324		
	MIDWIFERY SERVICE SCHEME (SALARY, CHEWS TRAINING, COMMODITIES) (MDGS)				1,550,690,676		
	MONITORING AND EVALUATION				315,000,000		
	MDG PROJECTS: ON-GOING				315,000,000		
	PRIMARY HEALTH CARE (PHC) PROJECT MONITORING & EVALUATION/HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/M&E OFFICERS IN ALL STATES/LGAS, PRINTING & SUPPLY OF REGISTERS/TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE).			NATIONWIDE	315,000,000		

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

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

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	HEALTH RECORDS OFFICERS' REGISTRATION BOARD OF NIGERIA				
INSTITUTION'S CODE:	0521008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				12,000,000
	ON-GOING PROJECTS				12,000,000
	CONSTRUCTION OF THREE (3) STOREY OFFICE BUILDING WITH LIBRARY (HEALTH) , CONFERENCE HALL AND BOARD ROOM	South - West	Lagos	surulere	12000000
23050101	RESEARCH AND DEVELOPMENT				1,292,347
	NEW PROJECTS				1,292,347
	CAPACITY BUILDING/ MANPOWER DEVELOPMENT FOR STAFF				1292347

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	DENTAL TECHNOLOGY REGISTRATION BOARD				
INSTITUTION'S CODE:	0521007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				2,275,000
	NEW PROJECTS				2,275,000
	PURCHASE OF GENERATING SET AND INSTALLATION	South - West	Lagos	lagos mainland	2275000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				2,925,500
	ON-GOING PROJECTS				2,925,500
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT AND INSTALLATION	South - West	Lagos	lagos mainland	2925500
23050101	RESEARCH AND DEVELOPMENT				2,162,945
	ON-GOING PROJECTS				2,162,945
	COUNTINOUS COURSE DEVELOPMENT PROGRAMME AND ACCREDITATION OF DENTAL TECHNOLOGY TRAINNING INST OF NIG.	South - West	Lagos	lagos mainland	2162945

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	HEALTH						
MINISTRY'S CODE:	521						
NAME OF INSTITUTION:	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA						
INSTITUTION'S CODE:	521009001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				11,993,850		
	ON-GOING PROJECTS				11,993,850		
	THE RIGHT TO SIGHT WORKSHOPS IN EDO, ABIA, BENUE, NIGER, SOKOTO, ONDO, ENUGU AND AKWA IBOM STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO PUBLIC.	North - Central	Niger	Minna	11993850		
23050101	RESEARCH AND DEVELOPMENT				5,000,000		
	ON-GOING PROJECTS				5,000,000		
	HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINING WORKSHOP FOR - ABOUT 2000 OPTOMETRISTS AND 300 DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR THE REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING , INCLUDING ATTENDANCE OF WORLD COUNCIL OF OPTOMETRY -(WCO) AND AFRICAN COUNCIL OF OPTOMETRY MEETINGS.	South - West	Lagos	YABA	5000000		

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD OF NIGERIA						
INSTITUTION'S CODE:	0521010001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				2,500,000		
	ON-GOING PROJECTS				2,500,000		
	PURCHASE OF OFFICE EQUIPMENT AND GENERAL FITTINGS	North - Central	FCT	AMAC	2500000		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3,000,000		
	ON-GOING PROJECTS				3,000,000		
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				3000000		
23050101	RESEARCH AND DEVELOPMENT				3,750,000		
	ON-GOING PROJECTS				3,750,000		
	MANDATORY CONTINUOUS EDUCATION FOR PRACTITIONERS	North - Central	Benue		3750000		
23050102	COMPUTER SOFTWARE ACQUISITION				636,873		
	ON-GOING PROJECTS				636,873		
	ACQUISITION OF SOFTWARE PROGRAMME FOR PRACTITIONERS DATA BASE	North - Central	FCT		636872.5		

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NURSING AND MIDWIFERY COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0521011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	COMPLETION / PROVISION OF OFFICE BUILDINGS				47,950,505
	ON-GOING PROJECTS				47,950,505
	COMPLETION OF HEADQUARTERS OFFICE BUILDING ON PERMANENT SITE AT CADASTRAL ZONE,GWARINPA ABUJA.	North - Central	FCT		37950505
	ERECTION OF BRIGHTERWAITE OVERHEAD TANK,STEEL STAND AND RETICULATION OF WATER BOREHOLE ON PERMANENT SITE AT CADASTRAL ZONE, GWARINPA ABUJA.	North - Central	FCT		10000000

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	MEDICAL AND DENTAL COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0521013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				24,094,420
	ON-GOING PROJECTS				24,094,420
	COMPLETION OF OFFICE BUILDING FOR KADUNA ZONAL OFFICE	North - Central	Kaduna	Kaduna North	7500000
	COMPLETION OF OFFICE BUILDING FOR LAGOS ZONAL OFFICE	South - West	Lagos	Eti Osa	3094420
	COMPLETION OF HEAD OFFICE BUILDING COMPLEX AT KAURA DISTRICT ABUJA	North - Central	FCT	AMAC	13500000

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	MINISTRY OF HEALTH						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL						
INSTITUTION'S CODE:	0521014001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010101	PURCHASE / ACQUISITION OF LAND					75,240,000	
	ON-GOING PROJECTS					75,240,000	
	PURCHASE AND CONSTRUCTION OF ADMINISTRATIVE /LABORATORY CENTRE					75,240,000	

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	37				
NAME OF INSTITUTION:	MEDICAL REHABILITATION THERAPISTS REGISTRATION BOARD				
INSTITUTION'S CODE:	0521015001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				6,150,000
	ON-GOING PROJECTS				6,150,000
	PURCHASE OF BUSES				6150000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4,537,500
	ON-GOING PROJECTS				4,537,500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	North - West	Kano	Kano Municipal	950000
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	South - West	Lagos	Mainland	2637500
	PURCHASE OF OFFICE FURNITURE AND FITTINGS				950000
23010113	PURCHASE OF COMPUTERS				1,575,000
	ON-GOING PROJECTS				1,575,000
	PURCHASE OF COMPUTERS	South - East	Enugu	Enugu East	400000
	PURCHASE OF COMPUTERS	South - South	Rivers	Portharcourt	375000
	PURCHASE OF COMPUTERS				800000
23010115	PURCHASE OF PHOTOCOPYING MACHINES				300,000
	ON-GOING PROJECTS				300,000
	PURCHASE OF PHOTOCOPYING MACHINES	South - West	Lagos	Mainland	300000
23010119	PURCHASE OF POWER GENERATING SET				2,600,000
	ON-GOING PROJECTS				2,600,000
	PURCHASE OF POWER GENERATING SET	South - West	Lagos	Mainland	2600000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				40,857,337
	ON-GOING PROJECTS	North - Central	FCT	AMAC	40,857,337
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	North - Central	Kwara	Ilorin West	35087500
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5769837

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

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	364,356,357
	TOTAL OVERHEAD	43,520,941
	TOTAL RECURRENT	407,877,298
	TOTAL CAPITAL	96,290,581
	TOTAL ALLOCATION	504,167,879

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

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521017001	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE	
02101	PERSONNEL COST	18,697,247
21010101	CONSOLIDATED SALARY	14,970,670
21020101	NON REGULAR ALLOWANCES	1,855,243
21020201	NHIS	748,534
21020202	CONTRIBUTORY PENSION	1,122,800
02201	OVERHEAD COST	17,900,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020201	ELECTRICITY CHARGES	200,000
22020205	WATER RATES	250,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020302	BOOKS	2,065,615
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	15,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	150,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
22020601	SECURITY SERVICES	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	2,000,000
22020803	PLANT / GENERATOR FUEL COST	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22021001	REFRESHMENT & MEALS	220,000
22021002	HONORARIUM & SITTING ALLOWANCE	400,000
22021003	PUBLICITY & ADVERTISEMENTS	320,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
03101	TOTAL CAPITAL EXPENDITURE	28,575,312
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	28,575,312
	TOTAL PERSONNEL	18,697,247
	TOTAL OVERHEAD	17,900,615
	TOTAL RECURRENT	36,597,862
	TOTAL CAPITAL	28,575,312
	TOTAL ALLOCATION	65,173,174

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH						
MINISTRY'S CODE:	36						
NAME OF INSTITUTION:	ENVIRONMENTAL HEALTH OFFICER TUTORS' COURSE						
INSTITUTION'S CODE:	0521017001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				28,575,312		
	ON-GOING PROJECTS				28,575,312		
	CONSTRUCTION OF HOSTEL ACCOMODATION FOR ENVIRONMENTAL OFFICER STUDENT'S TUTORS				28,575,312		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	MINISTRY OF HEALTH				
MINISTRY'S CODE:	36				
NAME OF INSTITUTION:	COMMUNITY HEALTH OFFICERS PROGRAMME , UNIVERSITY COLLEGE HOSPITAL IBADAN				
INSTITUTION'S CODE:	0521025001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				12,400,000
	ON-GOING PROJECTS				12,400,000
	COMPLETE CONTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICES	South - West	Oyo	IBADAN NORTH	12,400,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				15,492,775
	ON-GOING PROJECTS				15,492,775
	CONSTRUCTION OF ADDITIONAL 2NOS 25 BEDED OF A STORT HOSTEL BUILDING EACH	South - West	Oyo	IBADAN NORTH	7,000,000
	RENOVATION OF 2NOS DILAPITADED EXIXISTING STORY BUILDING STUDENTS HOSTEL	South - West	Oyo	IBADAN NORTH	8,492,775
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,200,000
	ON-GOING PROJECTS				1,200,000
	DIGGING OF 1 NO BOREHOLE	South - West	Oyo	IBADAN NORTH	1,200,000

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

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

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

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

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA		
02101	PERSONNEL COST	6,594,792,004
21010101	CONSOLIDATED SALARY	3,474,964,913
21020101	NON REGULAR ALLOWANCES	2,685,456,477
21020201	NHIS	173,748,246
21020202	CONTRIBUTORY PENSION	260,622,369
02201	OVERHEAD COST	152,658,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,260,000
22020201	ELECTRICITY CHARGES	21,000,000
22020205	WATER RATES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020601	SECURITY SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	96,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	58,354
03101	TOTAL CAPITAL EXPENDITURE	1,039,543,038
23010106	PURCHASE OF VANS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	625,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	90,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
23050101	RESEARCH AND DEVELOPMENT	249,543,038
	TOTAL PERSONNEL	6,594,792,004
	TOTAL OVERHEAD	152,658,354
	TOTAL RECURRENT	6,747,450,358
	TOTAL CAPITAL	1,039,543,038
	TOTAL ALLOCATION	7,786,993,396

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA				
INSTITUTION'S CODE:	0521026003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010106	PURCHASE OF VANS				10,000,000
	NEW PROJECTS				10,000,000
	PURCHASE OF HIGHLY RUGGED AMBULANCE FOR KUDIABO HOSPITAL KWOI	North - Central	Kaduna	KWOI	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				625,000,000
	NEW PROJECTS				625,000,000
	PROCUREMENT OF MEDICAL EQUIPMENT AND THEATRE LINENS FOR NURSING SERVICE DEPARTEMNT: SPHYGOMETER (ADULT 100 and PEAD 22), SETHOSCOPE(100), PATIENT TROLLEYS (30), WIEGHING SCALE(20 ADULT)(10 PEAD.), CLINICAL THERMOMETER DIGITAL (1000), WHEEL CHAIRS (20), DRESSING PACK (100), OXYGEN REGULATOR (100), CUTDOWN SET (50), SCREENS (100), INCUBATORS (20) SUCTION MACHINES (15).	North - Central	Kaduna	ZARIA	15,000,000
	REPLACEMENT OF MORTUARY COOLING PLANTS	North - Central	Kaduna	ZARIA	10,000,000
	PURCHASE OF X-RAY MACHINE FOR KUDIABO HOSPITAL KWOI.	North - Central	Kaduna	KWOI	20,000,000
	PURCHASE OF LABORATORY EQUIPMENTS FOR KUDIABO HOSPITAL KWOI.	North - Central	Kaduna	KWOI	20,000,000
	EQUIPING OF GENERAL HOSPITAL T/WADA ZARIA	North - Central	Kaduna	ZARIA	560,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,000,000
	NEW PROJECTS				10,000,000
	CONSTRUCTION OF WALK WAY LINKING PHYCHIATRIC WARD, NUCLEAR MEDIINE WITH WARD BLOCK 'K' AND 'S'	North - Central	Kaduna	ZARIA	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				90,000,000
	NEW PROJECTS				90,000,000
	CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 20 UNITS OF ONE BED ROOM SELF CONTAINED APARTMENT FOR STAFF ON CALL IN ABUTH (P/SITE)(TOTAL 20 UNITS).	North - Central	Kaduna	ZARIA	90,000,000
23030103	REHABILITATION / REPAIRS - HOUSING				15,000,000
	NEW PROJECTS				15,000,000
	REHABILITATION OF (6) NOS BLOCKS OF HOUSE OFFICERS QTRS AT THE TRANSIT CAMP.(BLOCK A-F) AT THE P/SITE	North - Central	Kaduna	ZARIA	15,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				40,000,000
	NEW PROJECTS				40,000,000
	REHABILITATION OF GENERAL HOSPITAL T/WADA ZARIA	North - Central	Kaduna	KWOI	40,000,000
23050101	RESEARCH AND DEVELOPMENT				249,543,038
	NEW PROJECTS				249,543,038
	RESEARCH AND DEVELOPMENT	North - Central	Kaduna	ZARIA	10,000,000
	HUMAN RESOURCES CAPITAL DEVELOPMENT	North - Central	Kaduna	ZARIA	10,000,000
	TRAINING OF RESIDENT DOCTORS	North - Central	Kaduna	ZARIA	100,000,000
	CONSULTANCY SERVICES	North - Central	Kaduna	ZARIA	100,000,000
	OVERSEAS RESIDENCY CLINICAL ATTACHMENT	North - Central	Kaduna	ZARIA	29,543,038

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	MINISTRY OF HEALTH					
MINISTRY'S CODE:	036					
NAME OF INSTITUTION:	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU					
INSTITUTION'S CODE:	0521026004					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010105	PURCHASE OF MOTOR VEHICLES				20,000,000.00	
	ON-GOING PROJECTS				20,000,000.00	
	PURCHASE OF UTILITY VEHICLES: 2NO.TOYOTA HIACE AMBULANCE, 2NO. MERCEDEZ BENZ WATER TANKER.	South - East	Enugu	Awgu	20,000,000.00	
23010119	PURCHASE OF POWER GENERATING SET				50,000,000.00	
	ON-GOING PROJECTS				50,000,000.00	
	POWER GENERATION & DISTRIBUTION EQUIPMENT AND ACCESSORIES (PHASE I): (A) SUPPLY, INSTALLATION & HOUSING OF 1NO 350 KVA PERKINS GEN SET, 1C X 70MM2; 4CX120MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLES & OTHER ACCESSORIES; 1NO 1000 KVA SOUND PROOF GEN SET; 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES. (B) SUPPLY & INSTALLATION OF 1NO ABB 500KVA, 33KV/0.415KV TRANSFORMER, 1C X 300MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES; 1NO 7.5MVA, 33KV/11KV TRANSFORMER, 1C X 500MM2 SINGLE CORE PVC/SWC/PVC ARMOURED CABLE, OTHER ACCESSORIES.	South - East	Enugu	Awgu	50,000,000.00	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				99,658,014.00	
	ON-GOING PROJECTS				99,658,014.00	
	EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO EACH (AUTO ANALYSER, PEADIATRIC VENTILATOR, PORTABLE X-RAY MACHINE, ICU ELECTRIC BED, AUTOMATED EXTERNAL DEFIBILLATOR, CONTINUOUS RENAL REPLACEMENT TREATMENT, 100KVA GENERATOR, ECG MACHINE, DUAL PURPOSE NERVE SIMULATOR); (B) 2NO EACH (INFUSION PUMP, FIBER OPTIC INCUBATOR LARYNGOSCOPY, MULTI-PARAMETER MONITOR, X-RAY ILLUMINATORS NAGATIVEOSCOPES, CRASH/CODE RESUSCITATION TROLLEY / ACCESSORIES, . ANAESTHETIC MACHINE 3GAS VERSION, COAGUCHECK MONITOR); (C) 3NO. ROCHE CARDIAC READER; (D) 4NO EACH (SYRINGE PUMP, & FEEDING PUMP).	South - East	Enugu	Awgu	24,000,000.00	
	PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPARTMENT (PHASE 1): 1NO FLOROSCOPY MACHINE, 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO.ULTRA SOUND MACHINE.	South - East	Enugu	Awgu	40,000,000.00	

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	MINISTRY OF HEALTH					
MINISTRY'S CODE:	036					
NAME OF INSTITUTION:	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU/OZALLA, ENUGU					
INSTITUTION'S CODE:	0521026004					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) VAHMED EQUIPMENT: ELEKTA- PRECISE LINAC CONTROL SYSTEM, SET CCTV MONITORS, PRECISE PLAN; GE - SIM WORKSTATION, LCD MONITOR, KEYBOARD & MOUSE; PTW- CONTROL COMPUTER COMPLETE, SOFTWARE, TRANSOFT SOFTWARE, MEPHYSTO PLANNING MODULES SUPPLIED. (B) SUPPLY & INSTALLATION OF 1 NO NXA 250KVA UPS BASE UNIT (C) 1 NO HIGH DOSE RATE BRACHTHERAPY MACHINE, IRIUM 192 SOURCE AND ACCESSORIES.	South - East	Enugu	Awgu	35,658,014.00	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				65,000,000.00	
	ON-GOING PROJECTS				65,000,000.00	
	CONSTRUCTION OF 1 NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	South - East	Enugu	Awgu	65,000,000.00	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				62,000,000.00	
	ON-GOING PROJECTS				62,000,000.00	
	PROVISION OF WATER (PHASE 2): REFURBISH WATER RETICULATION SYSTEM IN WARDS, THEATRES & CLINICS AT THE MAIN HOSPITAL COMPLEX TO ENABLE THE WORKS DONE ON PHASE 1 BE PUT TO USE.	South - East	Enugu	Awgu	62,000,000.00	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				105,027,000.00	
	ON-GOING PROJECTS				105,027,000.00	
	CONSTRUCTION OF 1 NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	South - East	Enugu	Awgu	55,000,000.00	
	CONSTRUCTION OF 1 NO. 1STOREY BUILDING, ACCESS ROAD, AND STREET LIGHT FOR NUCLEAR MEDICINE	South - East	Enugu	Awgu	50,027,000.00	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				55,000,000.00	
	ON-GOING PROJECTS				55,000,000.00	
	CONSTRUCTION OF 3 NO 2STOREY BUILDINGS FOR TENTERAINING SCHOOLS: PHASE 1- 1 NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING, MIDWIFERY AND MEDICAL LAB. SCIENCE.	South - East	Enugu	Awgu	55,000,000.00	
23050101	RESEARCH AND DEVELOPMENT				5,000,000.00	
	NEW PROJECTS				5,000,000.00	
	RESIDENCY TRAINING PROGRAMME: SPONSOR 25 RESIDENT DOCTORS FOR UPDATE COURSES LOCALLY AND INTERNATIONALLY	South - East	Enugu	Awgu	5,000,000.00	

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	South - South	Edo	Egor	45,000,000
	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB	South - South	Edo	Egor	18,060,000
23050101	RESEARCH AND DEVELOPMENT				35,000,000
	NEW PROJECTS				35,000,000
	CAPACITY BUILDING-RESIDENCY TRAINING	South - South	Edo	Egor	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				12,469,000
	ON-GOING PROJECTS				12,469,000
	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	South - South	Edo	Egor	12,469,000

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL ILE IFE				
INSTITUTION'S CODE:	0521026006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				72,554,432
	NEW PROJECTS				72,554,432
	PURCHASE OF DIALYSIS MACHINE AND WRO FOR RENAL CENTRE AT WGH IIESA	South - West	Osun	Ilesa west	42,554,432
	PURCHASE OF 3 ANAESTHETIC MACHINES FOR PAEDIATRICS SURGICAL WARD	South - West	Osun	Ife Central	8,000,000
	PURCHASE OF 2THEATRE TABLES AND 2 OPERATING LAMPS FOR RENAL TRANSPLANT CENTRE	South - West	Osun	Ife Central	10,000,000
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR RENAL TRANSPLANT CENTRE	South - West	Osun	Ife Central	12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				31,249,022
	ON-GOING PROJECTS				31,249,022
	COMPLETION OF WATER DAM	South - West	Osun	Ife Central	31,249,022
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				224,869,791
	ON-GOING PROJECTS				218,069,791
	COMPLETION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	South - West	Osun	Ife Central	50,000,000
	COMPLETION AND EQUIPPING OF CARDIAC CENTRE	South - West	Osun	Ife Central	50,000,000
	COMPLETION & EQUIPPING OF CENTRAL PHARMACY BUILDING	South - West	Osun	Ife Central	50,000,000
	COMPLETION OF AND EQUPING MATERNITY/NEONATAL WARD	South - West	Osun	Ife Central	68,069,791
	CONSTRUCTION OF OXIDATION PLANT	South - West	Osun	Ife Central	6,800,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				84,138,714
	ON-GOING PROJECTS				84,138,714
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	South - West	Osun	Ife Central	23,243,806
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNEY/NEONATAL WARD	South - West	Osun	Ife Central	37,669,713
	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO SCHOOL OF CHO AND HEALTH INFORMATION MANAGEMENT	South - West	Osun	Ife Central	23,225,195

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

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

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

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

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

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

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	HUMAN CAPITAL DEVELOPMENT (TRAINING AND RESEARCH) RESIDENCY/SPECIALISTS				20,000,000

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

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	6,083,755,990
	TOTAL OVERHEAD	161,786,502
	TOTAL RECURRENT	6,245,542,492
	TOTAL CAPITAL	402,800,714
	TOTAL ALLOCATION	6,648,343,206

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL				
INSTITUTION'S CODE:	0521026011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				14,000,000
	ON-GOING PROJECTS				14,000,000
	PROCUREMENT OF 2 NOS. FORD AMBULANCES	North - East	Borno	JERE	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				19,747,678
	ON-GOING PROJECTS				19,747,678
	FURNISHING OF COMPLETED PROJECTS (OBST. & GYNAE CONSULTING ROOMS/OFFICES, NHIS/RETAINERSHIP UNITS, PHARMACY AUDITORIUM AND EXTENSION TO HEALTH EQUIP TRAINING SCHOOL)	North - East	Borno	JERE	15,000,000
	PURCHASE OF FURNITURE FOR COMPLETED PROJECTS (MOPPED-UP FUNDS)	North - East	Borno	JERE	4,747,678
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY CENTRE.	North - East	Borno	MMC	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				135,500,000
	ON-GOING PROJECTS				135,500,000
	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	North - East	Borno	JERE	51,000,000
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	North - East	Borno	JERE	60,000,000
	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	North - East	Borno	JERE	20,000,000
	CONSTRUCTION OF INFECTIOUS DISEASES WARD (MOPPED-UP FUNDS)	North - East	Borno	JERE	4,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	North - East	Borno	JERE	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				26,000,000
	ON-GOING PROJECTS				26,000,000
	CONSTRUCTION / EQUIPPING OF THE NEW NUCLEAR MEDICINE CENTRE	North - East	Borno	JERE	26,000,000

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

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

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

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

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

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

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA				
INSTITUTION'S CODE:	0521026015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				385,000,000
	ON-GOING PROJECTS				385,000,000
	COMPLETION OF INTENSIVE CARE, ACCIDENT AND BURNS COMPLEX AND EQUIPPING	North - Central	FCT	Gwagwalada	245,000,000
	CONSTRUCTION OF POST-BASIC INTENSIVE CARE NURSING SCHOOL AND EQUIPPING	North - Central	FCT	Gwagwalada	70,000,000
	EXPANSION OF MORTUARY BUILDING UNIT AND EQUIPPING	North - Central	FCT	Gwagwalada	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				39,570,571
	ON-GOING PROJECTS				39,570,571
	COMPLETION OF HOUSE OFFICERS QUARTERS	North - Central	FCT	Gwagwalada	39,570,571
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				45,000,000
	ON-GOING PROJECTS				45,000,000
	COMPLETION/RENOVATION OF HOSPITAL COMPLEX	North - Central	FCT	Gwagwalada	45,000,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	RESEARCH AND DEVELOPMENT	North - Central	FCT	Gwagwalada	10,000,000

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI						
INSTITUTION'S CODE:	0521026016						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				63,974,920		
	ON-GOING PROJECTS				63,974,920		
	COMPLETION OF RADIOLOGY COMPLEX, FURNTURE, EQUIPMENT, DIGITALISATION OF XRAY, PAC SYSTEM & POWER GENERATOR				63,974,920		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				68,277,841		
	ON-GOING PROJECTS				68,277,841		
	COMPLETION OF EXPANSION AND FURNISHING OF CENTRAL ADMIN. BLOCK(PHARSE II)				68,277,841		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				279,000,073		
	ON-GOING PROJECTS				279,000,073		
	CONSTRUCTION OF THEATRE(LANDSCAPING & EQUIPT/FURNITURE)				55,771,605		
	EXPANSION OF PAEDIATRIC/SCBU(PHARSE II), PROCUREEMNT OF FURNITURE & EQUIPMENT				50,575,419		
	COMPLETION OF CASUALITY(WARDS & REHABILITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT				85,000,000		
	COMPLETION OF CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE &EQUIPMENT.				87,653,049.00		
23020114	CONSTRUCTION / PROVISION OF ROADS				42,000,467		
	ON-GOING PROJECTS				42,000,467		
	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK AND DRAINAGES(PHARSE II)				42,000,467.00		
23050101	RESEARCH AND DEVELOPMENT				20,998,146		
	ON-GOING PROJECTS				20,998,146		
	TRAINING, RESEARCH AND DEVELOPMENT				20,998,146.00		

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
05210490001	NATIONAL HOSPITAL, ABUJA	
02101	PERSONNEL COST	5,164,838,769
21010101	CONSOLIDATED SALARY	2,815,420,222
21020101	NON REGULAR ALLOWANCES	1,997,491,020
21020201	NHIS	140,771,011
21020202	CONTRIBUTORY PENSION	211,156,517
02201	OVERHEAD COST	286,322,958
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020205	WATER RATES	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	30,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020704	ENGINEERING SERVICES	24,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,322,958
03101	TOTAL CAPITAL EXPENDITURE	1,500,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,100,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	5,164,838,769
	TOTAL OVERHEAD	286,322,958
	TOTAL RECURRENT	5,451,161,727
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	6,951,161,727

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL SPECIALIST HOSPITAL, IRRUA				
INSTITUTION'S CODE:	0521027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				368,234,212
	ON-GOING PROJECTS				368,234,212
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES (NEO-NATAL INTENSIVE CARE UNIT (NICU))	South - South	Edo	Esan Central	30,000,000
	CONSTRUCTION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	South - South	Edo	Esan Central	22,000,000
	COMPLETION OF LASSA FEVER ADMIN. BUILDING, ADVOCACY/TRAINING CENTRES, CALL ROOMS AND EQUIPING	South - South	Edo	Esan Central	17,411,724
	COMPLETION OF ON-GOING SCHOOL OF NURSING BY THE CONSTRUCTION OF OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTELS EACH.	South - South	Edo	Esan Central	27,000,000
	EXPANSION AND EQUIPMENT OF 2 MAIN THEATRES INCLUDING 6 MINI-THEATRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINE, OPERATING TABLES, VENTILATORS, GIANT AUTOCLAVES & MONITORS.	South - South	Edo	Esan Central	147,725,364
	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	South - South	Edo	Esan Central	124,097,123
23030113	REHABILITATION / REPAIRS - ROADS				42,768,417
	ON-GOING PROJECTS				42,768,417
	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD.	South - South	Edo	Esan Central	42,768,417
23050101	RESEARCH AND DEVELOPMENT				14,891,167
	ON-GOING PROJECTS				14,891,167
	RESIDENCY TRAINING RESEARCH AND MAN POWER DEVELOPMENT	South - South	Edo	Esan Central	14,891,167

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	HEALTH, ABUJA						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	FEDERAL STAFF HOSPITAL - ABUJA						
INSTITUTION'S CODE:	0521027003						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				145,000,000		
	ON-GOING PROJECTS				145,000,000		
	PROCUREMENT OF MEDICAL EQUIPMENT INCLUDING 4UNITS AMBULANCES, 1 UNIT MAMOGRAPHIC DIGITAL (GEC)), 1 UNIT MOBILE X-RAY, 1 UNIT MAGNETIC RESONANCE IMAGING MACHINE, DALARLYSIS MACHIINE AND ACCESSORIES, GIANT INCENIRATOR,	North - Central	FCT	AMAC	145,000,000		
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				102,518,487		
	ON-GOING PROJECTS				102,518,487		
	CONSTRUCTION OF 8 BUILDING OF 4 UNIT OF TWO BEDROOM DOCRORS QUARTERS	North - Central	FCT	AMAC	60,000,000		
	CONSTRUCTION OF 2NOS OF BLOCK OF 6 FLATS @181M EACH	North - Central	FCT	AMAC	42,518,487		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				200,236,974		
	ON-GOING PROJECTS				200,236,974		
	CONSTRUCTION OF EMERGENCY COMPLEX	North - Central	FCT	AMAC	40,000,000		
	CONSTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX	North - Central	FCT	AMAC	15,000,000		
	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF ONE STORY BUILDING FOR PHYSIOTHERAPY, ADMINISTRATIVE BLOCK AND HIV OF 5 OFFICE AND 2 CLINICS	North - Central	FCT	AMAC	145,236,974		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				134,738,301		
	ON-GOING PROJECTS				134,738,301		
	INFRACTRUCTURAL DEVELOPMENT OF FEDERAL STAFF PERMANENT SITE FOR THE 150 BEDS HOSPITAL BUILT BY CHINESE GOVERNMENT, SUCH ROAD, ELECTRICITY, WATER , SOLAR SYSTEM	North - Central	FCT	AMAC	78,000,000		
	COMPLETION OF PERIMETER FENCING / INFRACTRUCTURAL FACILITIES FOR CHINA AID HOSPITAL PROJECT ALONG AIRPORT ROAD ABUJA. FEDERAL STAFF HOSPITAL	North - Central	FCT	AMAC	56,738,301		

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL PSYCHIATRIC HOSPITAL KADUNA				
INSTITUTION'S CODE:	0521027005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20,500,000
	ON-GOING PROJECTS				20,500,000
	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	North - West	Kaduna	CIKUN	20,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				37,500,000
	ON-GOING PROJECTS				37,500,000
	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD	North - West	Kaduna	CIKUN	37,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS				36,000,000
	ON-GOING PROJECTS				36,000,000
	COMPLETION OF CONSTRUCTION OF 1KM ACCESS ROAD (ASPHALTING) AND WALKWAYS	North - West	Kaduna	CIKUN	36,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				5,000,000
	ON-GOING PROJECTS				5,000,000
	COMPLETION OF 4NOS BOREHOLES WITH UNDERGROUND AND OVERHEAD STRATEGIC WATER STORAGE TANKS.	North - West	Kaduna	CIKUN	5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				129,878,538
	ON-GOING PROJECTS				129,878,538
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVENIENCES	North - West	Kaduna	CIKUN	129,878,538
23050101	RESEARCH AND DEVELOPMENT				30,000,000
	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICE DELIVERY IN 2 NORTH-WEST STATES AND 6 N/CENTRAL STATES.	North - West	Kaduna	CIKUN	30,000,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				1,365,580
	ON-GOING PROJECTS				1,365,580
	SUPPLY OF LAUNDRY EQUIPMENT	North - West	KANO	DALA	1,365,580
23030113	REHABILITATION / REPAIRS - ROADS				27,972,372
	INTERNAL ROAD NETWORK, CONSTRUCTION AND REHABILITATION	North - West	Kano	DALA	27,972,372
23040102	EROSION & FLOOD CONTROL				6,490,131
	ON-GOING PROJECTS				6,490,131
	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	North - West	Kano	DALA	6,490,131
	NEW PROJECTS				5,000,000
	HUMAN CAPITAL DEVELOPMENT	North - West	KANO	DALA	5,000,000

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

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

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

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

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

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

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

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

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

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

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

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

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

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	
02101	PERSONNEL COST	4,081,122,686
21010101	CONSOLIDATED SALARY	2,673,773,531
21020101	NON REGULAR ALLOWANCES	1,073,127,463
21020201	NHIS	133,688,677
21020202	CONTRIBUTORY PENSION	200,533,015
02201	OVERHEAD COST	56,945,263
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,019,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,496,390
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,335,725
22020201	ELECTRICITY CHARGES	2,840,399
22020206	SEWERAGE CHARGES	1,481,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,588,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	107,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,619,355
22020402	MAINTENANCE OF OFFICE FURNITURE	826,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,174
22020501	LOCAL TRAINING	1,684,381
22020601	SECURITY SERVICES	2,499,969
22020701	FINANCIAL CONSULTING	3,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,620,869
22020801	MOTOR VEHICLE FUEL COST	6,348,094
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,172
22021001	REFRESHMENT & MEALS	5,552,789
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,973,193
22021006	POSTAGES & COURIER SERVICES	40,196
03101	TOTAL CAPITAL EXPENDITURE	479,072,082
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	275,072,082
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	77,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	4,081,122,686
	TOTAL OVERHEAD	56,945,263
	TOTAL RECURRENT	4,138,067,949
	TOTAL CAPITAL	479,072,082
	TOTAL ALLOCATION	4,617,140,031

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:	036				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, MAKURDI				
INSTITUTION'S CODE:	0521027021				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60,000,000
	ON-GOING PROJECTS				60,000,000
	CONSTRUCTION OF 3 STORY ADMIN BLOCK	North - Central	Benue	Makurdi	60,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF 1 STORY 24 MINI FLATS HOUSE OFFICERS QUARTERS	North - Central	Benue	Makurdi	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				275,072,082
	ON-GOING PROJECTS				275,072,082
	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETIC BLOCK.	North - Central	Benue	Makurdi	15,072,082
	CONSTRUCTION AND FURNISHING OF MORTUARY.	North - Central	Benue	Makurdi	20,000,000
	CONSTRUCTION AND FURNISHING OF CRECHE.	North - Central	Benue	Makurdi	8,000,000
	CONSTRUCTION AND FURNISHING OF 1NO MALE MEDICAL WARD.	North - Central	Benue	Makurdi	35,000,000
	CONSTRUCTION AND FURNISHING OF GOPD.	North - Central	Benue	Makurdi	35,000,000
	COMPLETION AND FURNISHING OF MAIN THEATRE COMPLEX.	North - Central	Benue	Makurdi	30,000,000
	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	North - Central	Benue	Makurdi	35,000,000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, TONGO.	North - Central	Benue	Makurdi	45,000,000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH CENTRE, EFEKWO.	North - Central	Benue	Makurdi	52,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				77,000,000
	MDG PROJECTS: NEW				77,000,000
	REHABILITATION / REPAIRS - WATER FACILITIES				77,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				77,000,000
	ON-GOING PROJECTS				77,000,000
	RENOVATION AND EXPANSION AND FURNISHING OF MEDICAL LABORATORY AT APIR.				20,000,000
	RENOVATION AND FURNISHING OF PSYCHIATRIC COMPLEX.				20,000,000
	RENOVATION AND FURNISHING OF AMENITY COMPLEX.				15,000,000
	RENOVATION AND FURNITION OF RADIOLOGY COMPLEX				22,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040101	TREE PLANTING				20,000,000
	MDG PROJECTS: NEW				20,000,000
	TREE PLANTING				20,000,000
23040102	EROSION & FLOOD CONTROL				20,000,000
	ON-GOING PROJECTS				20,000,000
	CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUATION OF SEPTIC TANKS AND SOAKAWAYS AT THE FIVE SITES.	North - Central	Benue	Makurdi	20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL				27,000,000
	MDG PROJECTS: NEW				27,000,000
	WATER POLLUTION PREVENTION & CONTROL				27,000,000
23050101	RESEARCH AND DEVELOPMENT				27,000,000
	ON-GOING PROJECTS				27,000,000
	CONDUCTION OF HEPATITS B BASELINE STUDIES, AND TRAINING	North - Central	Benue	Makurdi	27,000,000

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:		FEDERAL MEDICAL CENTRE, KATSINA			
INSTITUTION'S CODE:		0521027022			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				80,000,000
	ON-GOING PROJECTS				80,000,000
	PROCUREMENT/INSTALLATION OF 1000 KVA GEN SET	North - West	Katsina	Katsina	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				110,000,000
	ON-GOING PROJECTS				110,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	North - West	Katsina	Katsina	40,000,000
	PROCUREMENT OF HOSPITAL FURNITURE	North - West	Katsina	Katsina	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				110,000,000
	ON-GOING PROJECTS				110,000,000
	REHABILITATION OF RING ROAD	North - West	Katsina	Katsina	110,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				35,657,467
	NEW PROJECTS				35,657,467
	REHABILITATION OF BUILDINGS (OPDS, WARDS, ETC)	North - West	Katsina	katsina	35,657,467

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

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

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027024	FEDERAL MEDICAL CENTRE NGURU YOBE STATE	
02101	PERSONNEL COST	1,718,304,770
21010101	CONSOLIDATED SALARY	879,800,189
21020101	NON REGULAR ALLOWANCES	728,529,557
21020201	NHIS	43,990,009
21020202	CONTRIBUTORY PENSION	65,985,014
02201	OVERHEAD COST	62,367,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000
22020201	ELECTRICITY CHARGES	1,080,000
22020202	TELEPHONE CHARGES	1,150,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	100,000
22020207	LEASED COMMUNICATION LINES(S)	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,350,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000
22020406	OTHER MAINTENANCE SERVICES	200,000
22020501	LOCAL TRAINING	1,300,000
22020502	INTERNATIONAL TRAINING	1,000,000
22020601	SECURITY SERVICES	6,800,000
22020606	CLEANING & FUMIGATION SERVICES	3,350,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	700,000
22020706	SURVEYING SERVICES	600,000
22020801	MOTOR VEHICLE FUEL COST	1,300,000
22020803	PLANT / GENERATOR FUEL COST	15,789,232
22020901	BANK CHARGES (OTHER THAN INTEREST)	598,706
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	200,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
22021010	DIRECT TEACHING & LABORATORY COST	400,000
03101	TOTAL CAPITAL EXPENDITURE	578,969,130
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,044,902
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	125,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,730,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,500,000
23040101	TREE PLANTING	4,694,228
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,718,304,770
	TOTAL OVERHEAD	62,367,938
	TOTAL RECURRENT	1,780,672,708
	TOTAL CAPITAL	578,969,130
	TOTAL ALLOCATION	2,359,641,838

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

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH ABUJA				
MINISTRY'S CODE:	0521				
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, ASABA DELTA STATE				
INSTITUTION'S CODE:	0521027025				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				357,403,638
	ON-GOING PROJECTS				357,403,638
	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	South - South	Delta	Oshimili-south	90,630,475
	EQUIPPING OF NEW PATHOLOGY BLOCK AND NEW TWO STOREY GOPD COMPLEX	South - South	Delta	Oshimili-south	216,773,163
	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	South - South	Delta	Oshimili-south	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				90,000,000
	ON-GOING PROJECTS				90,000,000
	CONSTRUCTION OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	South - South	Delta	Oshimili-south	30,000,000
	CONSTRUCTION OF A STOREY COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	South - South	Delta	Oshimili-south	60,000,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	South - South	Delta	Oshimili-south	10,000,000

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

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

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

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				40,938,843
	ON-GOING PROJECTS				40,938,843
	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	North - East	Adamawa	YOLA SOUTH	40,938,843
23050101	RESEARCH AND DEVELOPMENT				17,000,000
	ON-GOING PROJECTS				17,000,000
	HUMAN RESOURCE DEVELOPMENT PROGRAMME(RESIDENCY TRAINING)	North - East	Adamawa	YOLA SOUTH	7,000,000
	CONSULTANCY SERVICES PROGRAMMES	North - East	Adamawa	YOLA SOUTH	10,000,000

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	200 SITTING CAPACITY LECTURE HALL	South - East	Ebonyi	Abakaliki	12,928,210
	EXPANSION OF SURGERY THEATRE	South - East	Ebonyi	Abakaliki	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				10,000,000
	NEW PROJECTS				10,000,000
	500 SITTING CAPACITY MODERN LIBRARY	South - East	Ebonyi	Abakaliki	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				30,138,174
	ON-GOING PROJECTS				30,138,174
	ASPHALTING OF INTERNAL ROADS PHASE 2 & 3	South - East	Ebonyi	Abakaliki	30,138,174
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	RESIDENCY AND OTHER TRAINING	South - East	Ebonyi	Abakaliki	10,000,000

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, LOKOJA.				
INSTITUTION'S CODE:	0521027031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				191,150,095
	ON-GOING PROJECTS				191,150,095
	COMPLETION OF CONSTRUCTION OF THEATRE/CT SCAN BUILDING	North - Central	Kogi	Lokoja	191,150,095
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				44,343,261
	ON-GOING PROJECTS				44,343,261
	COMPLETION OF CONSTRUCTION OF RESIDENTIAL QUARTERS FOR HOUSE OFFICERS, INTERNS & RESIDENT DOCTORS	North - Central	Kogi	Lokoja	44,343,261
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				61,725,387
	ON-GOING PROJECTS				10,935,160
	PIPING OF MEDICAL GASES TO WARDS AND THEATRES				10,935,160
	NEW PROJECTS				50,790,227
	PROCUREMENT OF MEDICAL EQUIPMENT				50,790,227
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				11,279,800
	ON-GOING PROJECTS				11,279,800
	COMPLETION OF EXTENSION OF MEDICAL CONSULTANT OFFICE BUILDING	North - Central	Kogi	Lokoja	11,279,800
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				8,000,000
	ON-GOING PROJECTS				8,000,000
	COMPLETION OF INSTALLATION OF SOLAR POWERED STREET LIGHT.				8,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				33,893,903
	ON-GOING PROJECTS				33,893,903
	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRAINAGE.	North - Central	Kogi	Lokoja	33,893,903
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				61,279,800
	ON-GOING PROJECTS				61,279,800
	COMPLETION OF RENOVATION/EXTENSION OF MALE MEDICAL WARD.				21,279,800
	COMPLETION OF EXTENSION OF MEDICAL CONSULTANT OFFICE BUILDING				20,000,000
	COMPLETION OF RENOVATION/EXTENSION OF DENTAL UNIT BUILDING				20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION				15,000,000
	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY DEPTS.				15,000,000

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

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				17,000,000
	ON-GOING PROJECTS				17,000,000
	ONGOING REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND EXISTING HOSPITAL STRUCTURES	North - West	Kebbi	Birnin Kebbi	17,000,000
23050101	RESEARCH AND DEVELOPMENT				20,000,000
	NEW PROJECTS				20,000,000
	HUMAN CAPITAL DEVELOPMENT	North - West	Kebbi	Birnin Kebbi	20,000,000

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

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

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MEDICAL CENTRE, NASARAWA STATE				
INSTITUTION'S CODE:	0521027036				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				187,979,663
	ON-GOING PROJECTS				187,979,663
	COMPLETION OF THE BURNT ADMIN BLOCK (FIRE INFERNO OF 2009) WORKS TO BE CARRIED OUT INCLUDES, BLOCK WORK FOR THE ENTIRE 2 STOREY BUILDING, PLASTERING, MACHANICAL WORKS AND ROOFING WORKS PHASE II	North - Central	Nassarawa	KEFFI	187,979,663
23050101	RESEARCH AND DEVELOPMENT				100,000,000
	ON-GOING PROJECTS				100,000,000
	RESIDENCY TRAINING (FOR DOCTORS)	North - Central	Nassarawa	KEFFI	100,000,000

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

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

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

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

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

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	1,412,088,081
	TOTAL OVERHEAD	61,304,499
	TOTAL RECURRENT	1,473,392,580
	TOTAL CAPITAL	239,871,134
	TOTAL ALLOCATION	1,713,263,714

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILISATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN 6 GEOPOLITICAL ZONES				6,742,006
	EARLY DETECTION AND SURVEILANCE OF DRUGS SUSCEPTIBILITY MULTI DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASE TECHNIQUE.				13,086,387
	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADNOPARTHY FOR COMMUNITY DECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEOPOLITICAL ZONES,				2,658,171
	HUMAN CAPITAL DEVELOPMENT.				17,978,687
	CONSULTANCY. DESERCAT NIG LTD. FOR SECURITY OF GOV ASSETS./RASTOJAN NIG LTD. FOR CLEANING SERVICES.				21,740,000

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:						
MINISTRY'S CODE:						
NAME OF INSTITUTION:		MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA, YABA				
INSTITUTION'S CODE:		0521034001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
	ON-GOING PROJECTS				7,500,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				7,500,000	
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				2500000	
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5000000	
					148678290	
23050102	COMPUTER SOFTWARE ACQUISITION				5,000,000	
	COMPUTER SOFTWARE ACQUISITION				5000000	

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA						
INSTITUTION'S CODE:	0521033001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20,000,000		
	ON-GOING PROJECTS				20,000,000		
	PROCUREMENT OF LABORATORY EQUIPEMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	South - West	Lagos	Yaba	20000000		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				2,302,290		
	ON-GOING PROJECTS				2,302,290		
	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET SURVEILLANCE OF DRUGS AND FOODS.	South - West	Lagos	Yaba	2302290		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1,200,000		
	ON-GOING PROJECTS				1,200,000		
	200 ASSORTED IMPORTED SCIENTIFIC BOOKS, 12 REFERENCE BOOKS AND DEVELOPMENT OF E-LIBRARY.	South - West	Lagos	Yaba	1200000		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				17,550,000		
	ON-GOING PROJECTS				17,550,000		
	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL.	North - Central	FCT	Abuja	17550000		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1,500,000		
	ON-GOING PROJECTS				1,500,000		
	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	South - West	Lagos	Yaba	1500000		
23050101	RESEARCH AND DEVELOPMENT				10,000,000		
	ON-GOING PROJECTS				10,000,000		
	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIENNIAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING OF 45 SECRETARIAL STAFF	South - West	Lagos	Yaba	5000000		

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINEES IN THREE PROFESSIONAL LEVELS.	South - West	Lagos	Yaba	5000000
23050103	MONITORING AND EVALUATION				14,500,000
	ON-GOING PROJECTS				10,000,000
	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND RESULTS.	South - West	Lagos	Yaba	10000000
	NEW PROJECTS				4,500,000
	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION (SOP)	South - West	Lagos	Yaba	4500000

FEDERAL GOVERNMENT OF NIGERIA		
2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	
02201	OVERHEAD COST	24,135,536
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,300,000
22020201	ELECTRICITY CHARGES	245,000
22020202	TELEPHONE CHARGES	185,000
22020205	WATER RATES	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,135,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020501	LOCAL TRAINING	300,000
22020601	SECURITY SERVICES	100,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000
22021004	MEDICAL EXPENSES	100,000
03101	TOTAL CAPITAL EXPENDITURE	115,477,882
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	115,477,882
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	24,135,536
	TOTAL RECURRENT	24,135,536
	TOTAL CAPITAL	115,477,882
	TOTAL ALLOCATION	139,613,418

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH						
MINISTRY'S CODE:							
NAME OF INSTITUTION:	INSTITUTE OF CHARYERED CHEMISTS OF NIGERIA						
INSTITUTION'S CODE:	0521037001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23050101	RESEARCH AND DEVELOPMENT				18,504,357		
	REVIEW OF CHEMISTRY CIRRULAR IN UNIVERSITIES, POLYTECHNICS, COLLEGE OF EDUCATION AND WAEC/NECO				14000000		
	SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMME (DDR)				3500000		
	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT				1004357		
23050103	MONITORING AND EVALUATION				5,000,000		
	ON-GOING PROJECTS				5,000,000		
	ACCREDIATION OF CHEMISTRY DEPARTMENT AND PROGRAMME IN TERTIARY INSTITUTIONS	South - South	Bayelsa		5000000		
23050104	ANNIVERSARIES/CELEBRATIONS				1,000,000		
	ON-GOING PROJECTS				1,000,000		
	HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA				1000000		

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

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

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

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	DENTAL THERAPISTS REGISTRATION BOARD				
INSTITUTION'S CODE:	0521039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	South - West	Lagos	ETI OSA	37,629,657
	ON-GOING PROJECTS				37,629,657
	COMPLETION OF OFFICE BUILDING				37,629,657

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

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

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF ENTRANCE/EXIT GATE WITH SECURITY HOUSE.	South - East	Ebonyi	ABAKALIKI	3,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				14,000,000
	ON-GOING PROJECTS				14,000,000
	COMPLETING OF THE CONSTRUCTION OF THE INFERTILIZATION UNIT BUILDING.	South - East	Ebonyi	ABAKALIKI	10,000,000
	ACQUISITION/INSTALLATION OF VSAT WITH WIRELESS CONNECTIVITY.	South - East	Ebonyi	ABAKALIKI	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	
02101	PERSONNEL COST	201,113,270
21010101	CONSOLIDATED SALARY	131,047,401
21020101	NON REGULAR ALLOWANCES	56,961,129
21020201	NHIS	6,552,370
21020202	CONTRIBUTORY PENSION	6,552,370
02201	OVERHEAD COST	61,980,807
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020601	SECURITY SERVICES	3,000,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
03101	TOTAL CAPITAL EXPENDITURE	269,010,254
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	201,113,270
	TOTAL OVERHEAD	61,980,807
	TOTAL RECURRENT	263,094,077
	TOTAL CAPITAL	269,010,254
	TOTAL ALLOCATION	532,104,331

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS				
INSTITUTION'S CODE:	0521027042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70,000,000
	ON-GOING PROJECTS				70,000,000
	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY (MICROBIOLOGY), HISTOPATHOLOGY AND CHEMICALPATHOLOGY LABORATORIES	North - Central	Plateau	Jos North	35,000,000
	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT FOR BLOOD SAFETY, CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY	North - Central	Plateau	Jos North	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				130,000,000
	ON-GOING PROJECTS				130,000,000
	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	North - Central	Plateau	Jos North	20,000,000.00
	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION OF SITTING BENCHES/LIBRARY TOOLS/INTERNET SERVICES (ICT)/OFFICE TOOLS/EQUIPMENT	North - Central	Plateau	Jos North	70,000,000.00
	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK, FIXTURES/FITTINGS AND FURNITURES.	North - Central	Plateau	Jos North	20,000,000.00
	PHASED COMPLETION OF KITCHEN/DINNING HALL: KITCHEN TOOLS/UTENSILS	North - Central	Plateau	Jos North	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING				30,000,000
	ON-GOING PROJECTS				30,000,000
	PHASE COMPLETION OF HOSTEL BLOCKS AT LAMINGO AND PROVISION OF INFRASTRUCTURES AT OLD SITE MURITALA MOHAMMED AND DOGON KARFE	North - Central	Plateau	Jos North	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,010,254
	ON-GOING PROJECTS				4,010,254
	INSTALLATION OF PROCURED PERKINGS 100KVA GENERATOR AT LAMINGO AND HOSTEL RESPECTIVELY	North - Central	Plateau	Jos North	4,010,254
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				25,000,000
	ON-GOING PROJECTS				25,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PHASED RENOVATION/REHABILITATION AND MAINTENANCE OF HOSTELS AND CONSTRUCTION OF INCINERATOR AND WATER RETICULATION	North - Central	Plateau	Jos North	25,000,000
23050101	RESEARCH AND DEVELOPMENT				10,000,000
	ON-GOING PROJECTS				10,000,000
	WORKSHOP AND TRAINING ON LABORATORY MANAGEMENT/SAFETY	North - Central	Plateau	Jos North	10,000,000