

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
FEDERAL MINISTRY OF HEALTH					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0521001	HEADQUARTERS	3 862 261 320	951 199 235	4 813 460 555	19 048 620 000
0521002	NATIONAL HEALTH INSURANCE SCHEME	1 131 490 360	181 443 218	1 312 933 578	236 544 526
0521003	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1 703 899 412	547 374 210	2 251 273 621	17 544 492 675
0521005	NATIONAL ARBOVIRUS VECTOR RESEARCH ENUGU	87 888 520	3 816 356	91 704 875	105 752 046
0521006	RADIOGRAPHERS REGISTRATION BOARD	120 844 265	17 971 828	138 816 094	37 524 276
0	DENTAL TECHNOLOGY REGISTRATION BOARD	129 576 712	6 507 537	136 084 249	20 000 000
0521008	HEALTH RECORDS OFFICERS REG. BOARD	44 666 286	4 017 000	48 683 286	7 767 594
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	240 011 841	7 095 027	247 106 868	22 545 440
0521010	COMMUNITY HEALTH PRACTITIONERS REG. BOARD	62 835 487	8 034 001	70 869 488	18 084 087
	NURSING AND MIDWIFERY COUNCIL	381 513 347	6 715 021	388 228 368	56 168 174
0521012001	PHARMACIST COUNCIL OF NIGERIA	545 969 581	13 015 080	558 984 661	32 373 276
0521013	MEDICAL AND DENTAL COUNCIL OF NIGERIA	222 743 012	16 058 040	238 801 051	50 333 027
	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	3 632 109 230	17 785 039	3 649 894 269	231 789 926
0521015	MEDICAL REHABILITATION THERAPY BORD	140 202 131	74 253 269	214 455 400	37 701 956
	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	451 720 757	53 253 565	504 974 322	70 075 837
0521017	ENVIRONMENTAL HEALTH OFFICERS TUTORS-UCH	26 646 635	21 903 744	48 550 380	9 946 248
0521018	NURSE TUTOR TRAINING - ENUGU	33 283 029	2 299 918	35 582 947	50 689 196
0521019	NURSE TUTOR PROGRAMME - AKOKA	104 252 268	2 212 268	106 464 536	47 774 086
0521020	NURSE TUTOR TRAINING - KADUNA	42 045 641	4 098 341	46 143 981	52 499 080
0521021	NURSE TUTOR TRAINING - IBADAN	27 269 564	2 299 918	29 569 482	67 963 971
0521022	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA	203 201 225	39 547 367	242 748 593	116 606 619
0521023001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE LAGOS	-	2 346 626	2 346 626	
0521023002	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE,MAIDUGURI	-	2 346 626	2 346 626	
0521023003	NATIONAL HEALTH EQUIPMENT TRAINIG CENTRE,ZARIA	-	2 346 626	2 346 626	
0521023004	NATIONAL HEALTH EQUIPMENT TRAINING CENTRE ENUGU	-	2 346 626	2 346 626	
0521024	PHC TUTORS PROGRAMME_UCH_IBADAN	35 083 434	2 008 499	37 091 934	37 998 603
0521024	PHC TUTORS PROGRAMME_KADUNA		5 738 572	5 738 572	
0521025	COMMUNITY HEALTH TUTOR PROGRAMME UCH	27 261 054	2 008 500	29 269 554	56 031 838
521026001	IBADAN	9 003 766 497	240 555 424	9 244 321 922	322 666 107
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6 973 213 656	193 192 609	7 166 406 264	247 394 783
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	8 522 418 750	186 797 470	8 709 216 220	305 920 959
521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL ENUGU	8 490 986 335,58	190 416 638	8 681 402 974	416 391 842
521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	7 650 266 347	158 558 304	7 808 824 651	396 988 798
521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL IFE	6 587 703 528	194 002 645	6 781 706 174	405 232 563
521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL	7 150 968 674	145 565 166	7 296 533 840	336 872 474
521026008	JOS UNIVERSITY TEACHING HOSPITAL	5 912 760 571	143 896 808	6 056 657 379	564 709 861

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		=N=	=N=	=N=	=N=
521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6 035 424 940	172 851 049	6 208 275 989	460 830 887
521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6 553 953 345	182 679 507	6 736 632 852	456 536 770
521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6 178 457 936	197 966 955	6 376 424 891	394 670 239
521026012	USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	4 541 013 311	230 302 696	4 771 316 008	298 532 586
521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4 833 901 920	175 857 847	5 009 759 768	291 189 665
521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL	5 132 026 675	151 269 289	5 283 295 964	407 055 890
521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4 191 508 769	132 287 690	4 323 796 458	368 393 239
521026016	UNIVERSITY OF UYO TEACHING HOSPITAL	3 847 125 440	105 158 811	3 952 284 251	707 335 880
521026017	ABUBAKAR TAFAWA BALEWA UNIVERSITY	2 956 635 846	137 290 985	3 093 926 832	263 993 440
0521005	NATIONAL HOSPITAL ABUJA	6 915 034 372	350 353 603	7 265 387 975	2 100 000 000
	FEDERAL SPECIALIST HOSPITAL IRRUA	4 195 973 582	104 722 660	4 300 696 242	333 478 945
	FEDERAL STAFF HOSPITAL ABUJA	1 166 810 489	60 094 086	1 226 904 576	193 213 237
0521027004	FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1 417 478 156	89 101 834	1 506 579 991	161 994 414
0521027005	FEDERAL PSYCHIATRIC HOSPITAL, KADUNA	962 855 215	93 338 715	1 056 193 930	252 926 381
0521027006	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR	1 217 527 808	89 703 261	1 307 231 069	133 436 282
521027007	FEDERAL PSYCHIATRIC HOSPITAL, MADUGURI	1 108 500 763	89 351 844	1 197 852 606	169 512 414
521027008	FEDERAL NEURO PSYCHIATRIC HOSPITAL, KWARE SOKOTO	925 928 874	89 556 469	1 015 485 343	95 529 060
0521027009	FEDERAL NEURO PSYCHIATRIC HOSPITAL, YABA	3 362 081 941	97 405 041	3 459 486 982	179 945 928
0521027010	FEDERAL NEURO PSYCHIATRIC HOSPITAL, ABEOKUTA	1 843 207 348	88 983 647	1 932 190 995	123 295 807
0521027010	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	455 019 388	20 821 432	475 840 820	100 000 000
0521027012	FEDERAL PSYCHIATRIC HOSPITAL, USELU BENIN	1 594 074 788	89 431 587	1 683 506 374	89 599 419
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL, IGBOBI LAGOS	3 108 050 364	104 915 438	3 212 965 802	316 869 709
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL, DALA KANO	1 837 553 242	94 772 257	1 932 325 498	263 473 787
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU	2 463 972 274	90 512 577	2 554 484 851	341 470 391
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING ZARIA	347 928 508	70 231 382	418 159 890	86 945 956
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	3 593 124 594	70 150 404	3 663 274 998	286 265 806
0521027018	FEDERAL MEDICAL CENTRE. OWO	2 984 703 771	76 185 492	3 060 889 263	229 398 925
	FEDERAL MEDICAL CENTRE ABEOKUTA	3 271 527 122	63 499 648	3 335 026 770	288 308 782
0521027020	FEDERAL MEDICAL CENTRE OWERRI	5 106 392 757	68 354 575	5 174 747 331	298 216 416
0521027021	FEDERAL MEDICAL CENTRE MARKURDI	4 061 671 095	69 679 980	4 131 351 075	251 402 665
	FEDERAL MEDICAL CENTRE KATSINA	2 265 417 569	70 404 995	2 335 822 565	275 346 179
0521027023	FEDERAL MEDICAL CENTRE GOMBE	2 857 806 489	72 024 963	2 929 831 451	181 315 737
0521027024	FEDERAL MEDICAL CENTRE YOBE	1 959 583 749	76 315 332	2 035 899 081	193 213 237
0521027025	FEDERAL MEDICAL CENTRE ASABA	2 206 479 411	76 678 870	2 283 158 281	263 671 664
0521027026	FEDERAL MEDICAL CENTRE BIDA	2 320 207 476	80 155 321	2 400 362 797	206 516 957

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<b>CODE</b>	<b>MDA</b>	<b>TOTAL PERSONNEL COST</b>	<b>TOTAL OVERHEAD COST</b>	<b>TOTAL RECURRENT</b>	<b>TOTAL CAPITAL</b>
		<b>=N=</b>	<b>=N=</b>	<b>=N=</b>	<b>=N=</b>
0521027027	FEDEARL MEDICAL CENTRE GUSAU ZAMFARA	1 759 890 526	76 796 191	<b>1 836 686 717</b>	332 842 003
0521027028	FEDERAL MEDICAL CENTRE YOLA	1 845 755 983	71 399 471	<b>1 917 155 454</b>	272 652 988
0521027	FEDERAL MEDICAL CENTRE, ABAKALIKI	4 211 740 198	77 300 718	<b>4 289 040 916</b>	419 678 382
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	3 849 366 198	84 409 434	<b>3 933 775 633</b>	221 350 370
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	1 620 854 295	69 947 159	<b>1 690 801 453</b>	158 924 784
0521027032	FEDERAL MEDICAL CENTRE AZARE	2 081 152 102	70 017 627	<b>2 151 169 729</b>	267 089 638
0521021033	FEDERAL MEDICAL CENTRE KEBBI	1 390 942 157	69 000 369	<b>1 459 942 526</b>	224 127 357
0521027034	FEDERALMEDICAL CENTEE TARABA	2 016 904 684	54 793 393	<b>2 071 698 077</b>	265 603 797
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	1 094 165 361	69 624 621	<b>1 163 789 982</b>	119 534 589
0521027036	FEDERAL MEDICAL CENTRE NASARAWA	5 654 838 050	70 066 660	<b>5 724 904 710</b>	143 225 722
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	2 457 026 063	70 882 321	<b>2 527 908 384</b>	305 565 634
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2 322 059 491	66 999 938	<b>2 389 059 430</b>	154 776 684
0521027039	NATIONAL EYE CENTRE KADUNA	1 433 175 696	75 014 072	<b>1 508 189 767</b>	195 837 699
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	110 906 359	31 449 101	<b>142 355 460</b>	202 689 799
0521028001	FEDERAL STAFF CLINIC, ABUJA PHASE I	-	5 263 403	<b>5 263 403</b>	
0521028002	FEDERAL STAFF HOSPITAL ABUJA PHASE II	-	3 615 300	<b>3 615 300</b>	
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA	-	5 021 250	<b>5 021 250</b>	
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA	-	5 021 250	<b>5 021 250</b>	
0521028030	FEDERAL STAFF DENTAL CLINIC, LAGOS	-	6 025 501	<b>6 025 501</b>	
0521028031	FEDERAL STAFF CLINIC GWARINPA	-	5 021 250	<b>5 021 250</b>	
0521029001	PORT HEALTH SERVICE, ABUJA	-	2 309 775	<b>2 309 775</b>	
0521029002	PORT HEALTH SERVICE YOLA	-	2 078 798	<b>2 078 798</b>	
0521029003	PORT HEALTH SERVICE JALINGO	-	2 078 798	<b>2 078 798</b>	
0521029004	PORT HEALTH SERVICE MAIDUGURI	-	2 078 798	<b>2 078 798</b>	
0521029005	PORT HEALTH SERVICE DAMATURU	-	1 385 865	<b>1 385 865</b>	
0521029006	PORT HEALTH SERVICE KANO	-	1 385 865	<b>1 385 865</b>	
0521029007	PORT HEALTH SERVICE KATSINA	-	1 385 865	<b>1 385 865</b>	
0521029008	PORT HEALTH SERVICE DUTSE	-	1 732 331	<b>1 732 331</b>	
0521029009	PORT HEALTH SERVICE ILORIN	-	2 078 798	<b>2 078 798</b>	
0521029010	PORT HEALTH SERVICE SOKOTO	-	2 078 798	<b>2 078 798</b>	
0521029011	PORT HEALTH SERVICE IBADAN	-	1 732 331	<b>1 732 331</b>	
0521029012	PORT HEALTH SERVICE, ABEOKUTA	-	2 078 798	<b>2 078 798</b>	
0521029013	PORT HEALTH SERVICE PORT-HARCOURT	-	4 619 550	<b>4 619 550</b>	
0521029014	PORT HEALTH SERVICE CALABAR	-	4 619 550	<b>4 619 550</b>	
0521029015	PORT HEALTH SERVICE LAGOS	-	4 619 550	<b>4 619 550</b>	
0521029016	PORT HEALTH WARRI	-	1 385 865	<b>1 385 865</b>	
0521030001	INSTITUTE OF CHILD HEALTH (LUTH)	-	1 617 311	<b>1 617 311</b>	
0521030002	INSTITUTE OF CHILD HEALTH (UBTH)	-	1 617 311	<b>1 617 311</b>	
0521030003	INSTITUTE OF CHILD HEALTH (UCH)	-	1 617 311	<b>1 617 311</b>	
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH)	-	1 617 311	<b>1 617 311</b>	
0521030005	INSTITUTE OF CHILD HEALTH ENUGU	-	1 617 311	<b>1 617 311</b>	
0521031	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	661 080 812	87 412 454	<b>748 493 266</b>	254 342 195
0521032	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	686 493 670	81 633 878	<b>768 127 548</b>	99 591 223
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	107 363 560	30 711 806	<b>138 075 366</b>	34 984 477
0521034	MEDICAL LABORATORY SCIENCE COUNCIL OF NIGERIA	421 333 947	22 753 258	<b>444 087 205</b>	350 000 000
0521035	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	328 750 681	18 158 396	<b>346 909 077</b>	36 710 515

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0521036	NOMA CHILDREN HOSPITAL, SOKOTO		29 532 986	29 532 986	42 541 544
0521037	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	136 471 208	18 170 663	154 641 871	51 711 357
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY		32 022 161	32 022 161	25 761 765
0521039	DENTAL THERAPISTS REGISTRATION BOARD	92 239 577	4 004 367	96 243 944	32 304 008
0521039	NATIONAL EAR CARE CENTRE, KADUNA	720 634 267	70 226 920	790 861 187	217 631 380
	ONCH. BAUCHI ZONE	-	1 951 372	1 951 372	
	ONCHO.ENUGU ZONE	-	1 951 372	1 951 372	
	ONCHO.IBADAN	-	2 136 542	2 136 542	
	ONCHO.KADUNA	-	2 136 542	2 136 542	
	NATIONAL OBSTETRIC FISTULA, CENTRE	290 743 181	70 000 000	360 743 181	362 061 666
	FEDERAL SCHOOL OF MEDICAL LABORATORY, JOS	231 691 793	75 841 627	307 533 420	200 000 000
	<b>TOTAL</b>	<b>216 893 398 652</b>	<b>8 867 486 635</b>	<b>225 760 885 287</b>	<b>57 010 886 138</b>



TOTAL ALLOCATION
=N=
6 669 106 876
7 193 169 622
6 771 095 130
5 069 848 594
5 300 949 433
5 690 351 854
4 692 189 697
4 659 620 131
3 357 920 272
9 365 387 975
4 634 175 187
1 420 117 813
1 668 574 405
1 309 120 311
1 440 667 351
1 367 365 020
1 111 014 403
3 639 432 910
2 055 486 802
575 840 820
1 773 105 793
3 529 835 511
2 195 799 285
2 895 955 242
505 105 846
3 949 540 804
3 290 288 188
3 623 335 552
5 472 963 747
4 382 753 740
2 611 168 744
3 111 147 188
2 229 112 318
2 546 829 945
2 606 879 754



TOTAL ALLOCATION
=N=
72 074 530
206 353 228
57 783 926
128 547 952
1 008 492 567
1 951 372
1 951 372
2 136 542
2 136 542
722 804 847
507 533 420
282 771 771 425



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MINISTRY OF HEALTH- HQTRS</b>	<b>23 862 080 555</b>
<b>0521001</b>	<b>FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>23 862 080 555</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3 862 261 320</b>
<b>2101</b>	<b>SALARY</b>	<b>3 136 164 753</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 136 164 753</b>
21010101	CONSOLIDATED SALARY	3 136 164 753
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>726 096 567</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>334 075 973</b>
21020101	NON REGULAR ALLOWANCES	334 075 973
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>392 020 594</b>
21020201	NHIS	156 808 238
21020202	CONTRIBUTORY PENSION	235 212 356
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>951 199 235</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>951 199 235</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>397 269 675</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76 536 091
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	164 858 023
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	62 150 809
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93 724 753
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74 639 317</b>
22020201	ELECTRICITY CHARGES	21 596 556
22020202	TELEPHONE CHARGES	349 298
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40 231 137
22020205	WATER RATES	12 462 325
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>172 370 007</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53 215 759
22020304	MAGAZINES & PERIODICALS	83 311 531
22020307	DRUGS & MEDICAL SUPPLIES	35 842 717
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>88 390 331</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 898 645
22020402	MAINTENANCE OF OFFICE FURNITURE	31 761 424
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40 231 137
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 078 800
22020406	OTHER MAINTENANCE SERVICES	4 420 325
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27 716 016</b>
22020501	LOCAL TRAINING	18 110 307
22020502	INTERNATIONAL TRAINING	9 605 708
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6 616 964</b>
22020603	OFFICE RENT	6 616 964
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>58 443 875</b>
22020701	FINANCIAL CONSULTING	58 443 875
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>123 058 141</b>
22020801	MOTOR VEHICLE FUEL COST	12 030 594
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	83 311 531
22020803	PLANT / GENERATOR FUEL COST	27 716 016
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2 694 909</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2 694 909
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19 048 620 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13 676 010 948</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13 676 010 948</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	13 676 010 948
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3 389 791 654</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3 389 791 654</b>

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	3 389 791 654
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1 982 817 398</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>1 982 817 398</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	1 982 817 398
	<b>TOTAL PERSONNEL</b>	<b>3 862 261 320</b>
	<b>TOTAL OVERHEAD</b>	<b>951 199 235</b>
	<b>TOTAL RECURRENT</b>	<b>4 813 460 555</b>
	<b>TOTAL CAPITAL</b>	<b>19 048 620 000</b>
	<b>TOTAL ALLOCATION</b>	<b>23 862 080 555</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				13 676 010 948
	ONGOING PROJECTS				5 196 010 948
	MALARIA CONTROL PROGRAMME: PROCUREMENT AND DISTRIBUTION OF 18.7M LONG LASTING INSECTICIDE TREATED BED NETS (LLITNS) GAP FROM 2010 AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)	NORTH - CENTRAL	FCT	NATIONWIDE	261 208 003
	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 510 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES.	NORTH - CENTRAL	FCT	NATIONWIDE AND NTBLTC ZARIA	87 448 210
	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	NATIONWIDE	139 310 935
	IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAUARTERLY ISS FOR FAMILY HEALTH PROGRAMMES.	NORTH - CENTRAL	FCT	NATIONWIDE	174 138 668
	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. AND DIASPORA ACTIVITIES	NORTH - CENTRAL	FCT	NATIONWIDE	522 416 005
	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRPANOSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: UPGRADE 1 NO OH CLINIC AS A MODEL OH CLINIC AND DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES	NORTH - CENTRAL	FCT	NATIONWIDE	78 958 381

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF 110 MILLION TABLETS OF DONATED MECTIZAN AND 30 MILLION ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY.	NORTH - CENTRAL	FCT	NATIONWIDE	44 613 748
	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). UPGRADE AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, CAPACITY DEVELOPMENT FOR PHS .	NORTH - CENTRAL	FCT	NATIONWIDE	88 312 763
	CANCER MAMMOGRAPHIC MACHINES); PAYMENT OF ON-SHORE COMPONENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION, INSTALLATION AND TRAINING FOR THE PROCURED	NORTH - CENTRAL	FCT	NATIONWIDE	261 208 003
	COLLABORATION IN BREAST CANCER, CERVICAL, PROSTATE CANCER SCREENING AND ADVOCACY IN THE SIX GEO-POLITICAL ZONES INCLUDING DEVELOPMENT AND COMMISSIONING, DISTRIBUTION, DISSEMINATION AND IMPLEMENTATION OF ORAL HEALTH AND TELEMEDICINE POLICIES; AND PROCUREMENT AND DISTRIBUTION OF CANCER PREVENTION VACCINES, PROCUREMENT OF MORPHINE AND PURCHASE OF 1 NO. MOBILE CANCER SCREENING VAN, SUPPORT FOR DHS PLANNING CELL ACTIVITIES AND STANDING MEDICAL BOARD SECRETARIAT .	NORTH - CENTRAL	FCT	NATIONWIDE	261 208 003
	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 AND TRAINING; INCLUDING ADVOCACY FOR ORAL HEALTH PROGRAMMES IN SCHOOLS AND HUMAN CAPACITY DEVELOPMENT OF STAFF.	NORTH - CENTRAL	FCT	NATIONWIDE	130 604 001
	FINAL PAYMENT FOR THE ON- SHORE COMPONENT FOR 10NO CT SCAN MACHINES(PROCURED IN 2010), APPROPRIATION BY DIRECT PROCUREMENT, PRE-INSTALLATION WORKS ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS AT SOME FMCS AND INSTALLATION OF 10NO CT SCAN MACHINES AT FMCS YOLA,GUSAU,ABAKALIKI,OWERRI,LOKOJA,AND ASABA; UUTH, ATBUTH, NOH DALA & IGBOBI AND UATH GWAGWALADA; PAYMENT FOR THE COMPLETION OF THE NURSE TUTOR PROGRAMME STRUCTURE ENUGU	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	182 771 314

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PROCUREMENT, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES IN YOLA AND ILORIN; RETENTION OF 500,000 REGULAR, VOLUNTARY BLOOD DONORS; (N90M). ASSESSMENT AND MONITORING OF NBTS CENTRES(N30M) REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS IN ABUJA AND LAGOS, AND RESUSCITATION OF FEDERAL DENTAL CLINICS IN PORT HARCOURT AND KADUNA (N70M)	NORTH - CENTRAL	FCT	NATIONWIDE	125 997 575
	PROCUREMENT AND INSTALLATION OF CT SCANS ( PROCUREMENT AND INSTALLATION OF 10 OTHER CT SCANS IN BATCH B - FMCS - BIRNIN KUDU, IDDO -EKITI, , KEFFI, MAKURDI, BIRNIN KEBBI, EBUTE METTA AND BIDA; OAUTH, UCTH, NOH, ENUGU. PRE INSTALLATION ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS.	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	131 100 851
	PROCUREMENT AND INSTALLATION OF DIALYSIS SYSTEMS ( PROCUREMENT AND INSTALLATION OF 10 ADDITIONAL DIALYSIS SYSTEMS FOR SIX (6) FMCS AND TEN (10) TEACHING HOSPITALS - FMC BIRNIN KUDU, IDDO EKITI, BIRNIN KEBBI, EBUTE METTA, BIDA AND YENAGOA; UMTH, ABUTH, UPTH, AND LUTH. PRE INSTALLATION ASSESSMENT AND COMPLETION OF PRE INSTALLATION WORKS.	NORTH - CENTRAL	FCT	6 GEO-POL ZONES	196 328 084
	PROCUREMENT OF 6NOS @=N=9,733,961 AMBULANCES (PROCUREMENT OF ACCESORIES SUCH AS DIFRIBRILLATORS AND 12 - CHANNEL ECG- AT 10 PLUS)	NORTH - CENTRAL	FCT	NATIONWIDE	58 403 770
	ECHITAB: PROCUREMENT OF VIALS OF 5,000 ANTI-SNAKE VENOM FROM ESG-NIG/UK. CONSTRUCTION AND EQUIPING OF ANTISNAKE VENOM LABORATORY MATERIALS & CLINIC AT KALTUNGO & GOMBE STATE ZAMKO, JOS, PLATEAU STATE.	NORTH - CENTRAL	FCT	NATIONWIDE	160 609 492
	PROCUREMENT AND INSTALLATION OF DENTAL CHAIRS AND LABORATORY ( PROCUREMENT AND INSTALLATION OF DENTAL CHAIRS AND LABORATORY FOR THE 2 DENTAL CLINICS, TWELVE (12) REFERRAL TERTIARY HOSPITALS AND THEIR PHC OUTSTATIONS IN THE 6 GEO- POLITICAL ZONES;	NORTH - CENTRAL	FCT	NATIONWIDE	188 224 726
	PROCUREMENT OF NARCOTIC DRUGS AND DISTRIBUTION	NORTH - CENTRAL	FCT	2 STATES	44 613 748
	POLIO ERADICATION				2 015 000 000
	PRESIDENTIAL COMMITTEE ON PHARMACEUTICAL REFORM (PCPSR)- IMPLEMENTATION OF PRESIDENTIAL INITIATIVE ON PHARMACEUTICALS.	NORTH - CENTRAL	FCT	NATIONWIDE	43 534 667
	<b>MDG PROJECTS: ONGOING</b>				<b>8 480 000 000</b>
	MDG NATIONAL TUBERCULOSIS CONTROL: CONDUCT NATIONAL SURVEY ON TB PREVALENCE IN NIGERIA; PROCURE AND DISTRIBUTE SECOND LINE MDR-TB; MDR CONTROL AND TREATMENT DRUGS FOR PATIENTS NATIONWIDE AND MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS	NORTH - CENTRAL	FCT	NATIONWIDE	350 000 000
	MDG PROCUREMENT AND DISTRIBUTION OF HIV/AIDS MDG BRANDED ARV DRUGS AND KITS TO DESIGNATED TREATMENT CENTRES.				3 500 000 000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	MDG HEATH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES AND SUPORT TO NON COMMUNICABLE DISEASES IN NIGERIA				2 100 000 000
	MDG-IMNCH:PROCUREMENT AND DISTRIBUTION OF EMERGENCY OBSTETRICS CARE ON CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS; AWARENESS CREATION AND SUPPORTIVE SUPERVISION				800 000 000
	MDG SUPPORT FOR THE ESTABLISHMENT OF THE NIGERIA CENTRE FOR DISEASE CONTROL (NCDC).				500 000 000
	MDG PROJECTS AND PROGRAMME COORDINATION, TRACKING AND ASSESSMENTS AND SPECIAL INTERVENTION ON BLINDNESS PREVENTION ON ORAL HEALTH				1 230 000 000
<b>23030105</b>	<b>REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</b>				<b>3 389 791 654</b>
	<b>ONGOING PROJECTS</b>				<b>3 389 791 654</b>
	CONSTRUCTION OF NATIONAL DIAGNOSTIC CENTRE, ABUJA AND STRENGTHENING OF TRAUMA CENTRES IN REGIONS: LAGOS, ENUGU, KANO, MAIDUGURI, JOS, GWAGWALADA AND PORT-HARCOURT.				683 624 008
	VAMED PROJECT: REHABILITATION AND EQUIPPING OF FEDERAL TEACHING HOSPITALS AND UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION AND UPGRADING THE NATIONAL HOSPITAL TO A QUATERNARY CENTRE.	NORTH - CENTRAL	FCT	NATIONWIDE	620 693 342
	PAYMENT OF OUTSTANDING CHARGES AND FURTHER UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS( UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA				261 555 194
	COMPLETION OF THE REHABILITATION OF 6 NO SPECIALTY HOSPITALS: PSYCHIATRIC HOSPITALS BENIN, YABA, KADUNA, SOKOTO; NOH ENUGU AND NECC KADUNA; PRE-INSTALLATION NEEDS ASSESSMENT VISIT, RENOVATIONS OF INFRASTRUCTURE AND CONSTRUCTION OF CONSULTANTS OFFICES, MODERN ADMINISTRATIVE BLOCKS AND INTERNAL ROAD NETWORK WORKS.				264 454 396
	FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING NAD MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; WITH COMPLETION OF CONSTRUCTION OF NURSE TUTORS TRAINING PROGRAM ENUGU AND LAGOS INFRASTRUCTURES AND ESTABLISHMENT OF SCHOOL OF				391 812 004
	COMPLETION OF INFRASTRURAL FACILITIES FOR CHINA AID HOSPITAL PROJECT ALONG AIRPORT ROAD ABUJA, CLINICAL GOVERNANCE, LABORATORY QUALITY ASSURANCE AND IMPROVEMENT OF HEALTH CARE SERVICES IN THE FEDERAL MEDICAL CENTRES AND TEACHING HOSPITALS.				348 482 754
	BUILDING AND EQUIPPING OF VVF CENTRES IN FEDERAL MEDICAL CENTRE, ABAKALIKI AND ABUJA; STANDARDIZATION OF NEW FGN ACQUIRED CENTRES FOR VESICO VAGINAL FISTULA IN EBONYI, KATSINA AND KWALI FOR REPAIR, TRAINING, REHABILITATION AND EQUIPPING				296 035 736

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	NCDC: COMPLETION OF CONSTRUCTION WORKS AND EQUIPPING THE NCDC BUILDING AT GADUWA DISTRICT, ABUJA AND UPGRADING OF PUBLIC HEALTH LABORATORY, YABA, LAGOS				304 742 670
	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.				218 391 549
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>1 982 817 398</b>
	<b>ONGOING PROJECTS</b>				<b>1 982 817 398</b>
	NATIONAL COUNCIL ON HEALTH: MEETINGS BIANNUALLY 56TH & 57TH (LOGISTICS FOR CONDUCT OF THE NCH, TRAINING OF KEY OFFICERS ON MINUTES/SPEECH & REPORT WRITING TO IMPROVE QUALITY OF REPORTING AT NCH, PROCUREMENT OF EQUIPMENT				53 988 123
	MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS,PP INITIATIVE,HMS (HEALTH INFORMATION MANAGEMENT SYSTEM), ICT PROGRAMMES; (PROGRAMMES)				166 920 621
	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.				230 863 469
	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL.				145 436 539
	MONITORING AND EVALUATION OF 2012 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2013 BUDGET PREPARATION, BILATERAL AND DEFENCE.				71 381 996
	ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; MEDICAL LABORATORY MAINTENANCE WORKSHOP, YABA FOR HEALTH FACILITIES IN LAGOS				539 570 405
	HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.				32 267 214

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL FEDERAL MINISTRY OF HEALTH - HQTRS				
CODE:	0521001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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.				89 227 495
	NATIONAL HEALTH COORDINATION, ADVOCACY AND PUBLIC HEALTH ENLIGHTENMENT CAMPAIGNS IN LIASING WITH STATE HEALTH MINISTRIES, PARTNERS AND OTHER NGOS.				138 157 567
	NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, ELDERLY, ADOLSCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.				243 794 136
	COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.				53 536 498
	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS				217 673 336



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	19 795 766 296
0521003	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	
	TOTAL ALLOCATION:	19 795 766 296
21	PERSONNEL COST	1 703 899 412
2101	SALARY	1 170 199 924
210101	SALARIES AND WAGES	1 170 199 924
21010101	CONSOLIDATED SALARY	1 170 199 924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	533 699 488
210201	ALLOWANCES	387 424 497
21020101	NON REGULAR ALLOWANCES	387 424 497
210202	SOCIAL CONTRIBUTIONS	146 274 991
21020201	NHIS	58 509 996
21020202	CONTRIBUTORY PENSION	87 764 994
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	547 374 210
23	CAPITAL EXPENDITURE	17 544 492 675
2301	FIXED ASSETS PURCHASED	14 020 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14 020 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	14 020 000 000
2302	CONSTRUCTION / PROVISION	3 474 492 675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3 474 492 675
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	3 474 492 675
2305	OTHER CAPITAL PROJECTS	50 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50 000 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	50 000 000
	TOTAL PERSONNEL	1 703 899 412
	TOTAL OVERHEAD	547 374 210
	TOTAL RECURRENT	2 251 273 621
	TOTAL CAPITAL	17 544 492 675
	TOTAL ALLOCATION	19 795 766 296

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE:	0521003			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	MDG PROJECTS: ONGOING			
	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINES, INCLUDING NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN) (MDGS)			
	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA. (MDGS)			
	VACCINES (MDGS)			
	MIDWIFERY SERVICE SCHEME (SALARY, ICT, CHEWS TRAINING, COMMODITIES) (MDGS)			
	MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/M&E OFFICERS IN ALL STATES/LGAS, PRINTING & SUPPLY OF			
	IMPLEMENTATION, NSHDP (INCLUDING STATES/LGAS CAPACITY BUILDING & GENERAL SUPPORT)			
	REVIEW/EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE.			
	COMMUNITY HEALTH PROJECT (HEALTH EDUCATION/PROMOTION, ADVOCACY, MOBILIZATION). (MDGS)			
	CHALLENGE OF PHYSICAL ACCESS TO HEALTH SERVICES & SERVICE AVAILABILITY)			
	PHC OPERATIONS RESEARCH (MDGS)			
	MATERNAL AND NEONATAL TETANUS ELIMINATION CAMPAIGN (MDGS)			
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	COMPLETION/REHABILITATION OF ONGOING CONSTRUCTION OF PHC CENTRES.			
23050102	COMPUTER SOFTWARE ACQUISITION			
	ONGOING PROJECTS			
	COMPUTERIZATION OF ACCOUNTS			

<b>AMOUNT (=N=)</b>
14 020 000 000
14 020 000 000
6 000 000 000
2 670 000 000
350 000 000
3 600 000 000
320 000 000
300 000 000
120 000 000
400 000 000
200 000 000
50 000 000
10 000 000
<b>3 474 492 675</b>
<b>3 474 492 675</b>
3 474 492 675
<b>50 000 000</b>
<b>50 000 000</b>
50 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HEALTH INSURANCE SCHEME	1 549 478 104
0521002	NATIONAL HEALTH INSURANCE SCHEME	
	TOTAL ALLOCATION:	1 549 478 104
21	PERSONNEL COST	1 131 490 360
2101	SALARY	944 874 473
210101	SALARIES AND WAGES	944 874 473
21010101	CONSOLIDATED SALARY	944 874 473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186 615 887
210201	ALLOWANCES	68 506 578
21020101	NON REGULAR ALLOWANCES	68 506 578
210202	SOCIAL CONTRIBUTIONS	118 109 309
21020201	NHIS	47 243 724
21020202	CONTRIBUTORY PENSION	70 865 585
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	181 443 218
23	CAPITAL EXPENDITURE	236 544 526
2305	OTHER CAPITAL PROJECTS	236 544 526
230501	ACQUISITION OF NON - TANGIBLE ASSETS	236 544 526
23050103	<a href="#">MONITORING AND EVALUATION</a>	236 544 526,00
	TOTAL PERSONNEL	1 131 490 360
	TOTAL OVERHEAD	181 443 218
	TOTAL RECURRENT	1 312 933 578
	TOTAL CAPITAL	236 544 526
	TOTAL ALLOCATION	1 549 478 104

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HEALTH INSURANCE SCHEME			
CODE:	0521002			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	<b>ON-GOING PROJECTS</b>			
	TO CONDUCT QUALITY ASSURANCE OF SERVICES IN 2,755 HEALTHCARE FACILITIES			
	ADVOCACY TO POLICY MAKERS IN 12 STATES AND FCT			
	CAPACITY BUILDING OF STAFF IN ALL AREAS OF NEED			
	TO DESIGN AND PRODUCE IEC TOOLS E.G. FLIERS, POSTERS, HAND BILLS, PULL UP BANNERS, IN-HOUSE MAGAZINES, PRESS CUTTINGS, COLLECTION OF SPEECHES/ACTION PICTURES, STICKERS, STREET BANNERS			
	TO PRODUCE AND PLACE RADIO/TV JINGLES, DOCUMENTARIES/FEATURE ARTICLES, DRAMA, TALK SHOWS, ADVERTS, SPECIAL MEDIA EDITIONS IN RADIO AND ELECTRONIC MEDIA (AIRTIME) ENROLLEE FOR A			
	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF VARIOUS PROGRAMMES			
	TO ACCREDIT/RE-ACCREDIT 20 HMOS, 2,000 HCPS AND 250 HMAS			
	BUILDING CAPACITY OF BOARD OF TRUSTEES (BOT) AND MUTUAL HEALTH ASSOCIATIONS (MHAS) ON THE OPERAATION OF THE COMMUNITY BASE HEALTH INSURANCE			

<b>AMOUNT (=N=)</b>
<b>236 544 526</b>
29 499 664
26 382 069
26 362 329
46 362 329
22 263 635
18 567 633
43 380 069
23 726 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ARBOVIRUS AND VECTOR RESEARCH	197 456 921
0521005	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	
	TOTAL ALLOCATION:	197 456 921
21	PERSONNEL COST	87 888 520
2101	SALARY	49 000 736
210101	SALARIES AND WAGES	49 000 736
21010101	CONSOLIDATED SALARY	49 000 736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38 887 783
210201	ALLOWANCES	32 762 691
21020101	NON REGULAR ALLOWANCES	32 762 691
210202	SOCIAL CONTRIBUTIONS	6 125 092
21020201	NHIS	2 450 037
21020202	CONTRIBUTORY PENSION	3 675 055
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	3 816 356
23	CAPITAL EXPENDITURE	105 752 046
2301	FIXED ASSETS PURCHASED	16 377 046
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 377 046
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	11 558 699
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	2 285 125
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	2 533 222
2302	CONSTRUCTION / PROVISION	8 331 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8 331 000
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	3 711 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	4 620 000
2305	OTHER CAPITAL PROJECTS	81 044 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	81 044 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	81 044 000
	TOTAL PERSONNEL	87 888 520
	TOTAL OVERHEAD	3 816 356
	TOTAL RECURRENT	91 704 875
	TOTAL CAPITAL	105 752 046
	TOTAL ALLOCATION	197 456 921

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>				
<b>CODE:</b>	<b>0521005</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	<b>PURCHASE OF OFFICE BUILDINGS</b>				11 558 699
	<b>ON-GOING PROJECTS</b>				11 558 699
	FURNISHING OF 10 OFFICES AND EQUIPPING OF 2 LABORATORIES IN REFURBISHED OFFICE AND LABORATORY BUILDING.				11 558 699
23010105	<b>PURCHASE OF MOTOR VEHICLES</b>				2 285 125
	<b>ON-GOING PROJECTS</b>				2 285 125
	PROVISION OF 3NOS. PROJECT MOTOR VEHICLE(TOYOTA HILUX 4WD) FOR DISEASES VECTORS SURVEILLANCE ACTIVITIES				2 285 125
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				2 533 222
	<b>ON-GOING PROJECTS</b>				2 533 222
	CONSTRUCTION OF SECURITY HOUSE WITH TOILET				2 533 222
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				3 711 000
	<b>ON-GOING PROJECTS</b>				3 711 000
	PROVISION OF 400-METRE DRAINAGE SYSTEM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU				3 711 000
23020114	<b>CONSTRUCTION / PROVISION OF ROADS</b>				4 620 000
	<b>ON-GOING PROJECTS</b>				4 620 000
	CONSTRUCTION OF 300-METRE ACCESS ROAD AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE,ENUGU				4 620 000
23060101	<b>RESEARCH AND DEVELOPMENT</b>				81 044 000
	<b>ONGOING PROJECTS</b>				62 483 000
	CONSTRUCTION OF 200-SEAT AUDITORIUM AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU.				20 941 000
	TRAINING OF NATIONAL, ZONAL(12,2/ZONES)AND STATE LEVEL CORE TRAINERS(74) ON THE FIELD , LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS.				6 000 000
	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE, (FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATION IN THE CONTROL OF VECTORS.				15 971 000
	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF BENUE, DELTA, CROSS RIVER, ENUGU, UYO, OYO, IMO AND RIVER STATES.				19 571 000
	<b>NEW PROJECTS</b>				18 561 000
	ESTABLISHING CONTACT IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENGUE VIRUS VECTOR Aedes albopictus IN NIGERIA (ZONAL,STATES AND LGA LEVELS).				18 561 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:RADIOGRAPHER REG BOARD OF NIGERIA	176 340 370
0521006	RADIOGRAPHERS REG BOARD OF NIGERIA	
	TOTAL ALLOCATION:	176 340 370
21	PERSONNEL COST	120 844 265
2101	SALARY	75 246 582
210101	SALARIES AND WAGES	75 246 582
21010101	CONSOLIDATED SALARY	75 246 582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45 597 683
210201	ALLOWANCES	36 191 860
21020101	NON REGULAR ALLOWANCES	36 191 860
210202	SOCIAL CONTRIBUTIONS	9 405 823
21020201	NHIS	3 762 329
21020202	CONTRIBUTORY PENSION	5 643 494
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17 971 828
23	CAPITAL EXPENDITURE	37 524 276
2302	CONSTRUCTION / PROVISION	37 524 276
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37 524 276
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	37 524 276
	TOTAL PERSONNEL	120 844 265
	TOTAL OVERHEAD	17 971 828
	TOTAL RECURRENT	138 816 094
	TOTAL CAPITAL	37 524 276
	TOTAL ALLOCATION	176 340 370

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	RADIOGRAPHERS REG BOARD OF NIGERIA					
CODE:	0521006					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				37 524 276	
	ONGOING PROJECTS				37 524 276	
	CONSTRUCTION OF RRBN OFFICE COMPLEX IN ABUJA				37 524 276	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA	156 084 249
	DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA	
	TOTAL ALLOCATION:	156 084 249
21	PERSONNEL COST	129 576 712
2101	SALARY	77 590 891
210101	SALARIES AND WAGES	77 590 891
21010101	CONSOLIDATED SALARY	77 590 891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51 985 821
210201	ALLOWANCES	42 286 960
21020101	NON REGULAR ALLOWANCES	42 286 960
210202	SOCIAL CONTRIBUTIONS	9 698 861
21020201	NHIS	3 879 545
21020202	CONTRIBUTORY PENSION	5 819 317
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6 507 537
23	CAPITAL EXPENDITURE	20 000 000
2301	FIXED ASSETS PURCHASED	9 982 656
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 982 656
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	2 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	7 982 656
2305	OTHER CAPITAL PROJECTS	10 017 344
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 017 344
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	10 017 344
	TOTAL PERSONNEL	129 576 712
	TOTAL OVERHEAD	6 507 537
	TOTAL RECURRENT	136 084 249
	TOTAL CAPITAL	20 000 000
	TOTAL ALLOCATION	156 084 249

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DENTAL TECHNOLOGISTS REGISTRATION BOARD OF NIGERIA				
CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				2 000 000
	ONGOING PROJECTS				2 000 000
	AQUISITION OF SPACE FOR OPENING A LIASON OFFICE AT THE NORTH-WEST GEO-POLITICAL ZONE OF THE FEDERATION.	North-West	Kano		2 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				7 982 656
	ONGOING PROJECTS				7 982 656
	PURCHASE OF OFFICE EQUIPMENT FOR THE BOARD'S NATIONAL SECRETARIAT AT YABA, LAGOS AND ITS THREE EXISTING LIASON OFFICES.	South-West	Lagos		4 482 656
	PURCHASE OF DENTAL LABORATORY EQUIPMENT	South-West	Lagos		3 500 000
23060101	RESEARCH AND DEVELOPMENT				10 017 344
	ONGOING PROJECTS				10 017 344
	CONTINUOUS COURSE DEVELOPMENT PROGRAMME AND ACCREDITATION OF DENTAL TECHNOLOGY TRAINING INSTITUTION IN NIGERIA	South-West	Lagos		6 500 000
	PAYMENT OF OUTSTANDING DEBTS IN RESPECT OF 2007 AND 2010 BUDGET EXECUTED ON LABORATORY EQUIPMENT	South-West	Lagos		3 517 344

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: HEALTH RECORDS OFFICERS REG BOARD OF NIG	56 450 880
0521008	HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA	
	TOTAL ALLOCATION:	56 450 880
21	PERSONNEL COST	44 666 286
2101	SALARY	33 499 521
210101	SALARIES AND WAGES	33 499 521
21010101	CONSOLIDATED SALARY	33 499 521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 166 765
210201	ALLOWANCES	6 979 325
21020101	NON REGULAR ALLOWANCES	6 979 325
210202	SOCIAL CONTRIBUTIONS	4 187 440
21020201	NHIS	1 674 976
21020202	CONTRIBUTORY PENSION	2 512 464
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 017 000
23	CAPITAL EXPENDITURE	7 767 594
2302	CONSTRUCTION / PROVISION	7 767 594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 767 594
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	7 767 594
	TOTAL PERSONNEL	44 666 286
	TOTAL OVERHEAD	4 017 000
	TOTAL RECURRENT	48 683 286
	TOTAL CAPITAL	7 767 594
	TOTAL ALLOCATION	56 450 880

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	HEALTH RECORDS OFFICERS REGISTRATION BOARD OF NIGERIA			
CODE:	0521008			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF THREE (3) STOREY OFFICE BUILDING OF TEN ROOMS, ONE BOARD ROOM AND A LIBRARY	SOUTH - WEST	LAGOS	SURULERE

AMOUNT (=N=)
7 767 594
7 767 594
7 767 594

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	269 652 308
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	
	TOTAL ALLOCATION:	269 652 308
21	PERSONNEL COST	240 011 841
2101	SALARY	136 235 338
210101	SALARIES AND WAGES	136 235 338
21010101	CONSOLIDATED SALARY	136 235 338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103 776 503
210201	ALLOWANCES	86 747 086
21020101	NON REGULAR ALLOWANCES	86 747 086
210202	SOCIAL CONTRIBUTIONS	17 029 417
21020201	NHIS	6 811 767
21020202	CONTRIBUTORY PENSION	10 217 650
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	7 095 027
23	CAPITAL EXPENDITURE	22 545 440
2301	FIXED ASSETS PURCHASED	13 232 963
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 232 963
23010108	<a href="#">PURCHASE OF BUSES</a>	2 829 245
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	10 403 718
2305	OTHER CAPITAL PROJECTS	9 312 477
230501	ACQUISITION OF NON - TANGIBLE ASSETS	9 312 477
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	4 798 012
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	3 014 465
	TOTAL PERSONNEL	240 011 841
	TOTAL OVERHEAD	7 095 027
	TOTAL RECURRENT	247 106 868
	TOTAL CAPITAL	22 545 440
	TOTAL ALLOCATION	269 652 308



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OPTOMETRISTS AND DISPENSING OPTICIANS REGISTRATION BOARD OF NIGERIA			
CODE:	0521009001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010108	<b>PURCHASE OF BUSES</b>			
	<b>NEW PROJECTS</b>			
	PROCUREMENT OF FOUR NOS. UTILITY BUSES FOR USE BY TASK FORCE ON PROFESSIONAL PRACTICE ENFORCEMENT AND FOR EYE CAMP ACTIVITIES.			
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>			
	<b>NEW PROJECTS</b>			
	CONSTRUCTION, FURNISHING AND EQUIPPING OF TWO STOREY BUILDING FOR ZONAL OFFICE IN LAGOS.			
23060101	<b>RESEARCH AND DEVELOPMENT</b>			
	<b>NEW PROJECTS</b>			
	HUMAN RESOURCE DEVELOPMENT PROGRAMME ( TO ORGANIZE TRAINING WORKSHOP OF OPTOMETRISTS AND DISPENSING OPTICIANS - ABOUT 200 OPTOMETRISTS AND 100 DISPENSING OPTICIANS), INCLUDING OVERSEA TRAINING FOR THE REGISTRAR AND TWO STAFF FOR CAPACITY BUILDING WORKSHOP (WORLD COUNCIL OF OPTOMETRY -(WCO) MEETING).			
23050102	<b>COMPUTER SOFTWARE ACQUISITION</b>			
	<b>ONGOING PROJECTS</b>			
	COMPUTERIZATION OF OPERATION OF BOARD ACTIVITIES : USING 20 LAPTOP COMPUTERS, VSAT BROADBAND INTERNET ACCESS & WEBSITE DESIGN.			
	EQUIPPING ZONAL OFFICES AT BENIN AND PORT HARCOURT WITH INTERNET FACILITIES AND COMPUTERS/ DESKTOP AND LAPTOP.			

<b>AMOUNT (=N=)</b>
2 829 245
2 829 245
2 829 245
<b>10 403 718</b>
10 403 718
10 403 718
<b>4 798 012</b>
4 798 012
4 798 012
<b>3 014 465</b>
3 014 465
3 014 465
1 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA	88 953 575
0521010	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA	
	TOTAL ALLOCATION:	88 953 575
21	PERSONNEL COST	62 835 487
2101	SALARY	53 055 643
210101	SALARIES AND WAGES	53 055 643
21010101	CONSOLIDATED SALARY	53 055 643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9 779 844
210201	ALLOWANCES	3 147 889
21020101	NON REGULAR ALLOWANCES	3 147 889
210202	SOCIAL CONTRIBUTIONS	6 631 955
21020201	NHIS	2 652 782
21020202	CONTRIBUTORY PENSION	3 979 173
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	8 034 001
23	CAPITAL EXPENDITURE	18 084 087
2301	FIXED ASSETS PURCHASED	12 373 392
230101	PURCHASE OF FIXED ASSETS - GENERAL	12 373 392
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	6 000 000
2305	OTHER CAPITAL PROJECTS	5 710 695
230501	ACQUISITION OF NON - TANGIBLE ASSETS	5 710 695
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	5 710 695
	TOTAL PERSONNEL	62 835 487
	TOTAL OVERHEAD	8 034 001
	TOTAL RECURRENT	70 869 488
	TOTAL CAPITAL	18 084 087
	TOTAL ALLOCATION	88 953 575

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	COMMUNITY HEALTH PRACTITIONERS REG. BOARD OF NIGERIA				
CODE:	0521010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				6 373 392
	ONGOING PROJECTS				6 373 392
	GENERAL RENOVATIONS& PURCHASE OF OFFICE EQUIPMENT FOR ZONAL OFFICES				6 373 392
23010105	PURCHASE OF MOTOR VEHICLES				6 000 000
	NEW PROJECTS				6 000 000
	PURCHASE OF 6 No. UTILITY VECHICLES				6 000 000
23060101	RESEARCH AND DEVELOPMENT				5 710 695
	ONGOING PROJECTS				5 710 695
	MANDATORY CONTINUING PROFESSIONAL DEV. FOR PRACTITIONERS				5 710 695

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSING & MIDWIFERY COUNCIL	444 396 542
	NURSING & MIDWIFERY COUNCIL	
	TOTAL ALLOCATION:	444 396 542
21	PERSONNEL COST	381 513 347
2101	SALARY	265 179 470
210101	SALARIES AND WAGES	265 179 470
21010101	CONSOLIDATED SALARY	265 179 470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116 333 877
210201	ALLOWANCES	83 186 443
21020101	NON REGULAR ALLOWANCES	83 186 443
210202	SOCIAL CONTRIBUTIONS	33 147 434
21020201	NHIS	13 258 974
21020202	CONTRIBUTORY PENSION	19 888 460
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6 715 021
23	CAPITAL EXPENDITURE	56 168 174
2302	CONSTRUCTION / PROVISION	56 168 174
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56 168 174
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	56 168 174
	TOTAL PERSONNEL	381 513 347
	TOTAL OVERHEAD	6 715 021
	TOTAL RECURRENT	388 228 368
	TOTAL CAPITAL	56 168 174
	TOTAL ALLOCATION	444 396 542

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NURSING & MIDWIFERY COUNCIL				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				56 168 174
	ONGOING PROJECTS				56 168 174
	CONSTRUCTION OF HEADQUARTERS'S OFFICE BUILDING ON PERMANENT SITE AT CADASTRAL ZONE , GWARINPA ABUJA .				56 168 174

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHARMACISTS COUNCIL OF NIGERIA	591 357 937
0521012001	PHARMACISTS COUNCIL OF NIGERIA COUNCIL	
	TOTAL ALLOCATION:	591 357 937
21	PERSONNEL COST	545 969 581
2101	SALARY	360 852 101
210101	SALARIES AND WAGES	360 852 101
21010101	CONSOLIDATED SALARY	360 852 101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185 117 480
210201	ALLOWANCES	140 010 967
21020101	NON REGULAR ALLOWANCES	140 010 967
210202	SOCIAL CONTRIBUTIONS	45 106 513
21020201	NHIS	18 042 605
21020202	CONTRIBUTORY PENSION	27 063 908
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	13 015 080
23	CAPITAL EXPENDITURE	32 373 276
2302	CONSTRUCTION / PROVISION	23 643 276
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 643 276
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	23 643 276
2305	OTHER CAPITAL PROJECTS	8 730 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 730 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	8 730 000
	TOTAL PERSONNEL	545 969 581
	TOTAL OVERHEAD	13 015 080
	TOTAL RECURRENT	558 984 661
	TOTAL CAPITAL	32 373 276
	TOTAL ALLOCATION	591 357 937

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PHARMACISTS COUNCIL OF NIGERIA COUNCIL			
CODE:	0521012001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION AND FURNINSHING OF NORTH CENTRAL ZONAL OFFICE			
	CONSTRUCTION AND FURNINSHING OF SOUTH SOUTH ZONAL OFFICE			
	CONSTRUCTION AND FURNINSHING OF NORTH EAST ZONAL OFFICE			
	CONSTRUCTION AND FURNINSHING OF SOUTH WEST ZONAL OFFICE			
	COMPLETION, FURNISHING AND NETWORKING OF NORTH WEST ZONAL OFFICE, KADUNA			
	REMODELLING, FURNISHING AND NETWORKING OF ENUGU ZONAL OFFICE			
23050102	COMPUTER SOFTWARE ACQUISITION			
	NEW PROJECTS			
	BUILDING AND EQUIPPING OF ICT CENTRE AT THE HEAD OFFICE			



<b>AMOUNT (=N=)</b>
<b>23 643 276</b>
<b>23 643 276</b>
4 000 000
4 000 000
4 000 000
4 000 000
4 500 000
3 143 276
<b>8 730 000</b>
<b>8 730 000</b>
8 730 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL AND DENTAL COUNCIL OF NIGERIA	289 134 078
0521013	MEDICAL AND DENTAL COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	289 134 078
21	PERSONNEL COST	222 743 012
2101	SALARY	133 281 516
210101	SALARIES AND WAGES	133 281 516
21010101	CONSOLIDATED SALARY	133 281 516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89 461 496
210201	ALLOWANCES	72 801 306
21020101	NON REGULAR ALLOWANCES	72 801 306
210202	SOCIAL CONTRIBUTIONS	16 660 190
21020201	NHIS	6 664 076
21020202	CONTRIBUTORY PENSION	9 996 114
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	16 058 040
23	CAPITAL EXPENDITURE	50 333 027
2301	FIXED ASSETS PURCHASED	25 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	25 000 000
2302	CONSTRUCTION / PROVISION	25 333 027
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 333 027
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	25 333 027
	TOTAL PERSONNEL	222 743 012
	TOTAL OVERHEAD	16 058 040
	TOTAL RECURRENT	238 801 051
	TOTAL CAPITAL	50 333 027
	TOTAL ALLOCATION	289 134 078

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE:	0521013			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	PROCUREMENT OF COMPUTERS/ACCESSORIES/SOFTWARE/ANTIVIRUS/PAYMENT FOR INTERNET BANDWIDTH FOR ABUJA AND 3 ZONAL OFFICES\ (LAGOS, ENUGU AND KADUNA)			
	COMPUTERIZATION OF OFFICE			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION OF COUNCIL'S BUILDINGS AT ABUJA AND LAGOS			
	CONSTRUCTION OF 500-CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL/INVESTIGATING PANEL			

AMOUNT (=N=)
25 000 000
25 000 000
15 000 000
10 000 000
25 333 027
25 333 027
10 000 000
15 333 027

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	3 881 684 195
0521014	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	
	TOTAL ALLOCATION:	3 881 684 195
21	PERSONNEL COST	3 632 109 230
2101	SALARY	2 499 365 952
210101	SALARIES AND WAGES	2 499 365 952
21010101	CONSOLIDATED SALARY	2 499 365 952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 132 743 278
210201	ALLOWANCES	820 322 534
21020101	NON REGULAR ALLOWANCES	820 322 534
210202	SOCIAL CONTRIBUTIONS	312 420 744
21020201	NHIS	124 968 298
21020202	CONTRIBUTORY PENSION	187 452 446
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	17 785 039
23	CAPITAL EXPENDITURE	231 789 926
2301	FIXED ASSETS PURCHASED	76 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	76 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	76 000 000
2302	CONSTRUCTION / PROVISION	155 789 926
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155 789 926
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	155 789 926
	TOTAL PERSONNEL	3 632 109 230
	TOTAL OVERHEAD	17 785 039
	TOTAL RECURRENT	3 649 894 269
	TOTAL CAPITAL	231 789 926
	TOTAL ALLOCATION	3 881 684 195

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL				
CODE:	0521014				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			76 000 000	
	ONGOING PROJECTS			76 000 000	
	INSTALLATION OF HVAC SYSTEM N32,567,797 -PARTITIONING OF MICROBIOLOGY CLEAN ROOM & ELECTRICAL WORKS = N32,750,327 -PROCUREMENT OF LAB SAMPLE SIZES & TEST KITS =N15,118,847 -SUPPLY OF BLOOD DIGESTION SYSTEM & GLASS VITAL = N6,592,500 -PROCUREMENT OF PHARMACEUTICALS REFRIGERATORS-INSTALATIONS OF LAB BENCHES AT KADUNA LAB-137MN -PROVISION OF VARIOUS LAB			76 000 000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			155 789 926	
	ONGOING PROJECTS			155 789 926	
	LAND AND BUILDING -INCLUDES THE PROVISION OF VARIOUS OFFICE EQUIPMENT, FURNITURE AND FITTINGS FOR THE RECENTLY ACQUIRED LAGOS OPERATIONAL OFFICE AT ISOLO-APAPA ROAD: FORTIFICATION AND PLASTERING WORKS N60M, ELECTRICAL AND MECHANICAL WORKS N75M, FLOORS AND WALL TILING N50M, ALUMINUM WINDOWS AND PARTITIONING N 80M, PROVISION OF FURNITURE & FITTINGS N65M, PAINTING WORK N30M, PROVISION OF VARIOUS OFFICE EQUIPEMENT N140M, FURNISHING OF THE VARIOUS OFFICES, FURNISHING OF THE AGENCY'S ENFORCEMENT OFFICE AT 10/16 MOBILE ROAD APAPA LAGOS--N40M OFFICE FURNITURE. - RENOVATION AND REHABILITATION OF PORTHARCOURT OFFICE (INCLUDING THE PROVISION OF ALLUMINUM WINDOWS, PARTITIONING FLOOR AND WALL TILING, SUSPENDED GYPSUM CEILING, INTERLOCKING TILES ETC-N185M, PARTITIONING OF DFA'S GENERAL OFFICE-N6M	NORTH - EAST	BORNO	BANKI, KIRAWA AND GAMBORU	155 789 926

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG	252 157 356
0521015	MEDICAL REHABILITATION THERAPIST REG BOARD OF NIG	
	TOTAL ALLOCATION:	252 157 356
21	PERSONNEL COST	140 202 131
2101	SALARY	73 398 963
210101	SALARIES AND WAGES	73 398 963
21010101	CONSOLIDATED SALARY	73 398 963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66 803 168
210201	ALLOWANCES	57 628 298
21020101	NON REGULAR ALLOWANCES	57 628 298
210202	SOCIAL CONTRIBUTIONS	9 174 870
21020201	NHIS	3 669 948
21020202	CONTRIBUTORY PENSION	5 504 922
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	74 253 269
23	CAPITAL EXPENDITURE	37 701 956
2301	FIXED ASSETS PURCHASED	37 701 956
230101	PURCHASE OF FIXED ASSETS - GENERAL	37 701 956
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	37 701 956
	TOTAL PERSONNEL	140 202 131
	TOTAL OVERHEAD	74 253 269
	TOTAL RECURRENT	214 455 400
	TOTAL CAPITAL	37 701 956
	TOTAL ALLOCATION	252 157 356

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MEDICAL REHABILITATION THERAPISTS (REG.) BOARD OF NIGERIA			
CODE:	0521015			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
	NEW PROJECTS			
	PURCHASE OF LAND AND CONSTRUCTION OF OFFICE COMPLEX AT FCT ABUJA COMPRISING OF 30 OFFICE ROOMS, 2 CONFERENCE CENTRES, 2 LECTURE HALLS AND 1 RECEPTION ROOM AND FURNISHING			



AMOUNT (=N=)
37 701 956
37 701 956
37 701 956

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU	575 050 159
#REF!	FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU	
	TOTAL ALLOCATION:	575 050 159
21	PERSONNEL COST	451 720 757
2101	SALARY	209 270 236
210101	SALARIES AND WAGES	209 270 236
21010101	CONSOLIDATED SALARY	209 270 236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	242 450 521
210201	ALLOWANCES	216 291 741
21020101	NON REGULAR ALLOWANCES	216 291 741
210202	SOCIAL CONTRIBUTIONS	26 158 780
21020201	NHIS	10 463 512
21020202	CONTRIBUTORY PENSION	15 695 268
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	53 253 565
23	CAPITAL EXPENDITURE	70 075 837
2301	FIXED ASSETS PURCHASED	10 075 837
230101	PURCHASE OF FIXED ASSETS - GENERAL	10 075 837
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	5 000 000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	5 075 837
2302	CONSTRUCTION / PROVISION	35 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	20 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	5 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	10 000 000
2303	REHABILITATION / REPAIRS	25 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25 000 000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	25 000 000
	TOTAL PERSONNEL	451 720 757
	TOTAL OVERHEAD	53 253 565
	TOTAL RECURRENT	504 974 322
	TOTAL CAPITAL	70 075 837
	TOTAL ALLOCATION	575 050 159

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCHOOL OF DENTAL TECHNOLOGY & THERAPY, ENUGU			
CODE:				
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL			
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF MODERN DENTAL EQUIPMENTS			
	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	COMPLETION OF THE CONSTRUCTION OF SICK BAY			
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	RENOVATION OF STAFF QUARTERS AND STUDENTS HOSTEL			
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATION BLOCK			
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	ONGOING PROJECTS			
	COMPLETION OF THE CONSTRUCTION OF RECTORS RESIDENCE			
	COMPLETION OF AUDITORIUM			

<b>AMOUNT (=N=)</b>
5 000 000
5 000 000
5 000 000
5 075 837
5 075 837
3 075 837
2 000 000
20 000 000
20 000 000
20 000 000
5 000 000
5 000 000
5 000 000
10 000 000
10 000 000
10 000 000
25 000 000
25 000 000
15 000 000
10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH	58 496 628
0521017	ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH	
	TOTAL ALLOCATION:	58 496 628
21	PERSONNEL COST	26 646 635
2101	SALARY	15 280 402
210101	SALARIES AND WAGES	15 280 402
21010101	CONSOLIDATED SALARY	15 280 402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 366 233
210201	ALLOWANCES	9 456 183
21020101	NON REGULAR ALLOWANCES	9 456 183
210202	SOCIAL CONTRIBUTIONS	1 910 050
21020201	NHIS	764 020
21020202	CONTRIBUTORY PENSION	1 146 030
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	21 903 744
23	CAPITAL EXPENDITURE	9 946 248
2301	FIXED ASSETS PURCHASED	2 446 248
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 446 248
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	2 446 248
2302	CONSTRUCTION / PROVISION	7 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 500 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	7 500 000
	TOTAL PERSONNEL	26 646 635
	TOTAL OVERHEAD	21 903 744
	TOTAL RECURRENT	48 550 380
	TOTAL CAPITAL	9 946 248
	TOTAL ALLOCATION	58 496 628

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENVIRONMENTAL HEALTH OFFICERS TUTORS UCH			
CODE:	0521017			
CODE	LINE ITEM	ZONE	STATE	LGA
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF TECHING MATERIALS			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF HOSTEL, UCH, IBADAN			

AMOUNT (=N=)
2 446 248
2 446 248
2 446 248
7 500 000
7 500 000
7 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR TRAINING ENUGU	86 272 143
0521018	NURSE TUTOR TRAINING ENUGU	
	TOTAL ALLOCATION:	86 272 143
21	PERSONNEL COST	33 283 029
2101	SALARY	12 870 758
210101	SALARIES AND WAGES	12 870 758
21010101	CONSOLIDATED SALARY	12 870 758
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20 412 271
210201	ALLOWANCES	18 803 426
21020101	NON REGULAR ALLOWANCES	18 803 426
210202	SOCIAL CONTRIBUTIONS	1 608 845
21020201	NHIS	643 538
21020202	CONTRIBUTORY PENSION	965 307
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 299 918
23	CAPITAL EXPENDITURE	50 689 196
2301	FIXED ASSETS PURCHASED	9 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 000 000
23010108	<a href="#">PURCHASE OF BUSES</a>	9 000 000
2302	CONSTRUCTION / PROVISION	41 689 196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41 689 196
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	41 689 196
	TOTAL PERSONNEL	33 283 029
	TOTAL OVERHEAD	2 299 918
	TOTAL RECURRENT	35 582 947
	TOTAL CAPITAL	50 689 196
	TOTAL ALLOCATION	86 272 143



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NURSE TUTOR TRAINING ENUGU				
CODE:	0521018				
CODE		LINE ITEM	LOCATION		
			ZONE	STATE	LGA
23010108	PURCHASE OF BUSES				
	NEW PROJECTS				
	PURCHASE OF PROJECT VEHICLE				
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				
	NEW PROJECTS				
	CONSTRUCTION OF STUDENTS HOSTEL				
	CONSTRUCTION OF STAFF QUARTERS				

AMOUNT (=N=)
9 000 000
9 000 000
9 000 000
41 689 196
41 689 196
29 500 000
12 189 196

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR PROGRAMME AKOKA, LAGOS	154 238 622
0521019	NURSE TUTOR PROGRAMME AKOKA, LAGOS	
	TOTAL ALLOCATION:	154 238 622
21	PERSONNEL COST	104 252 268
2101	SALARY	76 845 657
210101	SALARIES AND WAGES	76 845 657
21010101	CONSOLIDATED SALARY	76 845 657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27 406 611
210201	ALLOWANCES	17 800 903
21020101	NON REGULAR ALLOWANCES	17 800 903
210202	SOCIAL CONTRIBUTIONS	9 605 707
21020201	NHIS	3 842 283
21020202	CONTRIBUTORY PENSION	5 763 424
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 212 268
23	CAPITAL EXPENDITURE	47 774 086
2301	FIXED ASSETS PURCHASED	11 274 136
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 274 136
23010108	<a href="#">PURCHASE OF BUSES</a>	7 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1 200 000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	1 074 086
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	250 000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	1 750 050
2303	REHABILITATION / REPAIRS	27 500 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 500 000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	27 500 000
	TOTAL PERSONNEL	104 252 268
	TOTAL OVERHEAD	2 212 268
	TOTAL RECURRENT	106 464 536
	TOTAL CAPITAL	47 774 086
	TOTAL ALLOCATION	154 238 622

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NURSE TUTOR PROGRAMME AKOKA, LAGOS				
CODE:	0521019				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010108	PURCHASE OF BUSES				7 000 000
	NEW PROJECTS				7 000 000
	PURCHASE OF NEW BUS				7 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 200 000
	ONGOING PROJECTS				1 000 000
	PURCHASE OF OFFICE FURNITURE				1 000 000
	NEW PROJECTS				200 000
	MAINTENANCE OF OFFICE QUIPMENT				200 000
23010114	PURCHASE OF COMPUTER PRINTERS				1 074 086
	ONGOING PROJECTS				1 074 086
	PURCHASE OF COMPUTER				1 074 086
	PURCHASE OF COMPUTER PRINTER				300,00.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES				250 000
	NEW PROJECTS				250 000
	PURCHASE OF PHOTOCOPY MACHINE				250 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 750 050
	ONGOING PROJECTS				1 750 050
	CAPACITY BUILDING FOR 25 NO OF STAFF				750 000
	TRAINING AND WORKSHOP FOR 100 NOS OF NURSES AND ANCILIARY STAFF.				800 050
	PURCHASE OF TEACHING/LEANING EQUIPMENT				200 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				27 500 000
	ONGOING PROJECTS				2 500 000
	CONSTRUCTION OF GATE HOUSE				2 500 000
	NEW PROJECTS				25 000 000
	CONSTRUCTION OF ONE STORY BUILDING HOSTEL/OFFICE ACCOMODATION.				25 000 000
23050104	ANNIVERSARIES/CELEBRATIONS				8 999 950
	MDG PROJECTS: NEW				8 999 950
	FURNISHING OF HOSSTEL & OFFICE ACCOMODATION				8 999 950

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTOR TRAINING, KADUNA	98 643 061
0521020	NURSE TUTOR TRAINING, KADUNA	
	TOTAL ALLOCATION:	98 643 061
21	PERSONNEL COST	42 045 641
2101	SALARY	34 621 953
210101	SALARIES AND WAGES	34 621 953
21010101	CONSOLIDATED SALARY	34 621 953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 423 687
210201	ALLOWANCES	3 095 943
21020101	NON REGULAR ALLOWANCES	3 095 943
210202	SOCIAL CONTRIBUTIONS	4 327 744
21020201	NHIS	1 731 098
21020202	CONTRIBUTORY PENSION	2 596 647
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 098 341
23	CAPITAL EXPENDITURE	52 499 080
2301	FIXED ASSETS PURCHASED	16 599 080
230101	PURCHASE OF FIXED ASSETS - GENERAL	16 599 080
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	7 000 000
2302	CONSTRUCTION / PROVISION	5 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 900 000
23020116	<a href="#">CONSTRUCTION / PROVISION OF WATER-WAYS</a>	3 400 000
	TOTAL PERSONNEL	42 045 641
	TOTAL OVERHEAD	4 098 341
	TOTAL RECURRENT	46 143 981
	TOTAL CAPITAL	52 499 080
	TOTAL ALLOCATION	98 643 061

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NURSE TUTOR TRAINING, KADUNA				
CODE:	0521020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				7 000 000
	ONGOING PROJECTS				7 000 000
	PROCUREMENT OF 60NOS 91.5CMX183CM BEDS, 60 NOS 91.5CM X 83 MATTERASSES AND 60 NOS PILLOWS				3 000 000
	FURNISHING OF STUDENT AUDITORIUM (PHASE ii)				4 000 000
23010119	PURCHASE OF POWER GENERATING SET				7 500 000
	ONGOING PROJECTS				7 500 000
	PROCUREMENT OF 250KVA PERKINS SOUND PROOF GENERATOR				7 500 000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT				2 099 080
	ONGOING PROJECTS				2 099 080
	PROCUREMENT OF SPORTS MATERIALS AND EQUIPMENTS				2 099 080
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 500 000
	ONGOING PROJECTS				2 500 000
	RETICULATING OF EXISTING BORE HOLE				2 500 000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				3 400 000
	ONGOING PROJECTS				3 400 000
	CONSTRUCTION OF WALK WAYS DRAINAGE AND INTER-LOCKING IN STUDENT HOSTEL (PHASE II)				3 400 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				30 000 000
	ONGOING PROJECTS				30 000 000
	EXTENSION OF STUDENT BLOCK				30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NURSE TUTORS PROGRAMME UCH	97 533 453
0521021	NURSE TUTORS PROGRAMME UCH	
	TOTAL ALLOCATION:	97 533 453
21	PERSONNEL COST	27 269 564
2101	SALARY	16 546 440
210101	SALARIES AND WAGES	16 546 440
21010101	CONSOLIDATED SALARY	16 546 440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10 723 124
210201	ALLOWANCES	8 654 819
21020101	NON REGULAR ALLOWANCES	8 654 819
210202	SOCIAL CONTRIBUTIONS	2 068 305
21020201	NHIS	827 322
21020202	CONTRIBUTORY PENSION	1 240 983
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 299 918
23	CAPITAL EXPENDITURE	67 963 971
2301	FIXED ASSETS PURCHASED	29 963 971
230101	PURCHASE OF FIXED ASSETS - GENERAL	29 963 971
2302	CONSTRUCTION / PROVISION	38 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	30 000 000
	TOTAL PERSONNEL	27 269 564
	TOTAL OVERHEAD	2 299 918
	TOTAL RECURRENT	29 569 482
	TOTAL CAPITAL	67 963 971
	TOTAL ALLOCATION	97 533 453

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NURSE TUTORS PROGRAMME UCH			
CODE:	0521021			
CODE	LINE ITEM	ZONE	STATE	LGA
23010102	PURCHASE OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES OF THE NURSE TUTORS STUDENTS' HOSTEL, UCH, IBADAN			
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	PURCHASE OF ADMINISTRATIVE CAR FOR CLINICAL ROTATION AND TEACHING PRACTICE SUPERVISION			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	CONSTRUCTION OF STUDENTS' LIBRARY WITH INTERNET FACILITY			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION AND EQUIPPING OF PRACTICAL/DEMONSTRATION ROOM FOR STUDENT TEACHERS			
	DIGGING OF TWO DEEP WELLS FOR THE NURSE TUTORS PROGRAMME, UCH, IBADAN			
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	NEW PROJECTS			
	CONSTRUCTION OF 100 CAPACITY STUDENTS' HALL, NURSE TUTORS PROGRAMME, UCH, IBADAN			



AMOUNT (=N=)
3 963 971
3 963 971
3 963 971
6 000 000
6 000 000
6 000 000
20 000 000
20 000 000
20 000 000
8 000 000
8 000 000
6 000 000
2 000 000
30 000 000
30 000 000
30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN	359 355 212
0521022	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN	
	TOTAL ALLOCATION:	359 355 212
21	PERSONNEL COST	203 201 225
2101	SALARY	157 400 220
210101	SALARIES AND WAGES	157 400 220
21010101	CONSOLIDATED SALARY	157 400 220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45 801 005
210201	ALLOWANCES	26 125 978
21020101	NON REGULAR ALLOWANCES	26 125 978
210202	SOCIAL CONTRIBUTIONS	19 675 027
21020201	NHIS	7 870 011
21020202	CONTRIBUTORY PENSION	11 805 016
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	39 547 367
23	CAPITAL EXPENDITURE	116 606 619
2302	CONSTRUCTION / PROVISION	116 606 619
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116 606 619
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	116 606 619
	TOTAL PERSONNEL	203 201 225
	TOTAL OVERHEAD	39 547 367
	TOTAL RECURRENT	242 748 593
	TOTAL CAPITAL	116 606 619
	TOTAL ALLOCATION	359 355 212

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA, IJANIKIN					
CODE:	0521022					
CODE	LINE ITEM	LOCATION				
		ZONE	STATE	LGA		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					
	ONGOING PROJECTS					
	CONSTRUCTION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING					

AMOUNT (=N=)
116 606 619
116 606 619
116 606 619

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC, LAGOS	2 346 626
0521023001	NHETC, LAGOS	
	TOTAL ALLOCATION:	2 346 626
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 346 626
	TOTAL OVERHEAD	2 346 626
	TOTAL RECURRENT	2 346 626
	TOTAL ALLOCATION	2 346 626

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:NHETC, MAIDUGURI	2 346 626
0521023002	NHETC, MAIDUGURI	
	TOTAL ALLOCATION:	2 346 626
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 346 626
	TOTAL OVERHEAD	2 346 626
	TOTAL RECURRENT	2 346 626
	TOTAL ALLOCATION	2 346 626

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC,ZARIA	2 346 626
0521023003	NHETC, ZARIA	
	TOTAL ALLOCATION:	2 346 626
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 346 626
	TOTAL OVERHEAD	2 346 626
	TOTAL RECURRENT	2 346 626
	TOTAL ALLOCATION	2 346 626

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NHETC, ENUGU	2 346 626
0521023004	NHETC, ENUGU	
	TOTAL ALLOCATION:	2 346 626
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 346 626
	TOTAL OVERHEAD	2 346 626
	TOTAL RECURRENT	2 346 626
	TOTAL ALLOCATION	2 346 626



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHC TUTORS,UCH IBADAN	75 090 537
0521024	PHC TUTORS COURSE, UCH IBADAN	
	TOTAL ALLOCATION:	75 090 537
21	PERSONNEL COST	35 083 434
2101	SALARY	20 844 903
210101	SALARIES AND WAGES	20 844 903
21010101	CONSOLIDATED SALARY	20 844 903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14 238 532
210201	ALLOWANCES	11 632 919
21020101	NON REGULAR ALLOWANCES	11 632 919
210202	SOCIAL CONTRIBUTIONS	2 605 613
21020201	NHIS	1 042 245
21020202	CONTRIBUTORY PENSION	1 563 368
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 008 499
23	CAPITAL EXPENDITURE	37 998 603
2301	FIXED ASSETS PURCHASED	8 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 500 000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	5 500 000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	1 500 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	1 500 000
2302	CONSTRUCTION / PROVISION	23 498 603
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 498 603
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	21 498 603
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	2 000 000
2303	REHABILITATION / REPAIRS	6 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6 000 000
23030110	<a href="#">REHABILITATION / REPAIRS - LIBRARIES</a>	4 500 000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	1 500 000
	TOTAL PERSONNEL	35 083 434
	TOTAL OVERHEAD	2 008 499
	TOTAL RECURRENT	37 091 934
	TOTAL CAPITAL	37 998 603
	TOTAL ALLOCATION	75 090 537

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	PHC TUTORS COURSE, UCH IBADAN				
CODE:	0521024				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				5 500 000
	NEW PROJECTS				5 500 000
	PURCHASE OF 500KVA WATTS GENERATOR FOR USE IN THE HOSTEL AND SCHOOL ENVIROMENT				5 500 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1 500 000
	ONGOING PROJECTS				1 500 000
	PURCHASE OF TEACHING AIDS AND VISUAL AIDS				1 500 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				1 500 000
	ONGOING PROJECTS				1 500 000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT				1 500 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				21 498 603
	ONGOING PROJECTS				21 498 603
	CONSTRUCTION OF AND EQUIPPING OF 40 BEDSPACE STIDENTS' HOSTEL				21 498 603
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				2 000 000
	NEW PROJECTS				2 000 000
	DIGGING OF TWO BOREHOLES (1) IN THE SCHOOL ENVIROMENT AND (1) IN THE STUDENT'S HOSTEL ENVIROMENT				2 000 000
23030110	REHABILITATION / REPAIRS - LIBRARIES				4 500 000
	ONGOING PROJECTS				4 500 000
	PURCHASE OF COMPUTER AND E. LIBRARY				2 500 000
	UPGRADING OF 10 SEATER LIBRARY TO 30 SEATER				2 000 000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				1 500 000
	ONGOING PROJECTS				1 500 000
	REHABILITATION AND REPAIR OF 24 YEAR OLD OFFICE AND SCHOOL BUILDING				1 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHC TUTORS KADUNA	5 738 572
0521024	PHC TUTORS KADUNA	
	TOTAL ALLOCATION:	5 738 572
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 738 572
	TOTAL OVERHEAD	5 738 572
	TOTAL RECURRENT	5 738 572
	TOTAL ALLOCATION	5 738 572

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN	85 301 392
0521025	COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN	
	TOTAL ALLOCATION:	85 301 392
21	PERSONNEL COST	27 261 054
2101	SALARY	16 203 861
210101	SALARIES AND WAGES	16 203 861
21010101	CONSOLIDATED SALARY	16 203 861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11 057 193
210201	ALLOWANCES	9 031 710
21020101	NON REGULAR ALLOWANCES	9 031 710
210202	SOCIAL CONTRIBUTIONS	2 025 483
21020201	NHIS	810 193
21020202	CONTRIBUTORY PENSION	1 215 290
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 008 500
23	CAPITAL EXPENDITURE	56 031 838
2301	FIXED ASSETS PURCHASED	13 539 152
230101	PURCHASE OF FIXED ASSETS - GENERAL	13 539 152
23010108	<a href="#">PURCHASE OF BUSES</a>	10 731 256
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	2 807 896
2302	CONSTRUCTION / PROVISION	42 492 686
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 492 686
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	27 377 102
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	12 606 367
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	2 509 217
	TOTAL PERSONNEL	27 261 054
	TOTAL OVERHEAD	2 008 500
	TOTAL RECURRENT	29 269 554
	TOTAL CAPITAL	56 031 838
	TOTAL ALLOCATION	85 301 392

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	COMMUNITY HEALTH OFFICERS PROGRAMME, UCH IBADAN			
CODE:	0521025			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010108	PURCHASE OF BUSES			
	NEW PROJECTS			
	PURCHASE OF 32 SEATER FULLY AIR-CONDITIONED TOYOTA COASTER BUS			
23010119	PURCHASE OF POWER GENERATING SET			
	MDG PROJECTS: NEW			
	PURCHASE OF 100KVA SOUND PROOF GENERATOR			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ADDITIONAL 2 NUMBER TWENTY-FIVE BEDDED OF ONE STOREY BUILDING EACH			
	CONSTRUCTION OF A BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICES			
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
	NEW PROJECTS			
	RENOVATION OF DILAPIDATED EXISTING STUDENTS' HOSTEL			
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	DIGGING OF BOREHOLE			

<b>AMOUNT (=N=)</b>
10 731 256
10 731 256
10 731 256
<b>2 807 896</b>
2 807 896
2 807 896
<b>27 377 102</b>
27 377 102
27 377 102
12 770 735
14 606 367
<b>12 606 367</b>
12 606 367
12 606 367
<b>2 509 217</b>
2 509 217
2 509 217
2 509 217

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY COLLEGE HOSPITAL IBADAN	9 566 988 029
	TOTAL ALLOCATION:	9 566 988 029
<b>21</b>	<b>PERSONNEL COST</b>	<b>9 003 766 497</b>
<b>2101</b>	<b>SALARY</b>	<b>5 948 876 260</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5 948 876 260</b>
21010101	CONSOLIDATED SALARY	5 948 876 260
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3 054 890 237</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2 311 280 705</b>
21020101	NON REGULAR ALLOWANCES	2 311 280 705
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>743 609 533</b>
21020201	NHIS	297 443 813
21020202	CONTRIBUTORY PENSION	446 165 720
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>240 555 424</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>322 666 107</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160 000 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	160 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50 666 107</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50 666 107</b>
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	50 666 107
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>112 000 000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>112 000 000</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	112 000 000
	<b>TOTAL PERSONNEL</b>	<b>9 003 766 497</b>
	<b>TOTAL OVERHEAD</b>	<b>240 555 424</b>
	<b>TOTAL RECURRENT</b>	<b>9 244 321 922</b>
	<b>TOTAL CAPITAL</b>	<b>322 666 107</b>
	<b>TOTAL ALLOCATION</b>	<b>9 566 988 029</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	UNIVERSITY COLLEGE HOSPITAL IBADAN				
CODE:	0521026001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				160 000 000
	ONGOING PROJECTS				160 000 000
	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL.	SOUTH - WEST	OYO	IBADAN NORTH	50 000 000
	PROCUREMENT OF MAGNETIC RESONANCE IMAGING MACHINE, COLOR DOPPLER USS, SICHOR X-RAY MACHINE	SOUTH - WEST	OYO	IBADAN NORTH	50 000 000
	PROCUREMENT OF 2 N O GB POSTURE EVACUATION KIT, SOLO LASER 755, SOLO MULTIDYNE STIMULATOR, TRACTION MACHINE, MEDLINK LASER MODULE				60 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				50 666 107
	ONGOING PROJECTS				50 666 107
	SUPPLY/ INSTALLATION OF 7.5 MVA TRANSFORMER, RING MAIN UNIT, CHANGE OVER PANEL 1600AM, 33KVA OUTDOOR CIRCUIT BREAKER, MV DISTRIBUTION PANEL 415 V	SOUTH - WEST	OYO	IBADAN NORTH	50 666 107
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				112 000 000
	ONGOING PROJECTS				112 000 000
	EXTENSION OF RADIOTHERAPY BUILDING TO ACCOMODATE LINEAR ACCELERATOR, SUPPLY OF COBALT 60 SPARE PARTS AND WEDGES OF DIFFERENT DEGREES.				60 000 000
	CONSTRUCTION OF CARDIAC BUILDING				52 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: LAGOS UNIVERSITY TEACHING HOSPITAL	7 413 801 047
0521026002	LAGOS UNIVERSTY TEACHING HOSPITAL	
	TOTAL ALLOCATION:	7 413 801 047
21	PERSONNEL COST	6 973 213 656
2101	SALARY	3 692 260 001
210101	SALARIES AND WAGES	3 692 260 001
21010101	CONSOLIDATED SALARY	3 692 260 001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 280 953 655
210201	ALLOWANCES	2 819 421 154
21020101	NON REGULAR ALLOWANCES	2 819 421 154
210202	SOCIAL CONTRIBUTIONS	461 532 500
21020201	NHIS	184 613 000
21020202	CONTRIBUTORY PENSION	276 919 500
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	193 192 609
23	CAPITAL EXPENDITURE	247 394 783
2301	FIXED ASSETS PURCHASED	230 394 783
230101	PURCHASE OF FIXED ASSETS - GENERAL	230 394 783
23010103	<a href="#">PURCHASE OF RESIDENTIAL BUILDINGS</a>	230 394 783
2302	CONSTRUCTION / PROVISION	17 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	17 000 000
	TOTAL PERSONNEL	6 973 213 656
	TOTAL OVERHEAD	193 192 609
	TOTAL RECURRENT	7 166 406 264
	TOTAL CAPITAL	247 394 783
	TOTAL ALLOCATION	7 413 801 047

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LAGOS UNIVERSTY TEACHING HOSPITAL				
CODE:	0521026002				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				230 394 783
	ONGOING PROJECTS				230 394 783
	CONSTRUCTION OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.				130 394 783
	CONSTRUCTION OF CHILDREN EMERGENCY CENTRE				100 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				16 663 308
	ONGOING PROJECTS				16 663 308
	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE				16 663 308
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				17 000 000
	ONGOING PROJECTS				17 000 000
	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE				17 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	9 015 137 179
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	
	TOTAL ALLOCATION:	9 015 137 179
21	PERSONNEL COST	8 522 418 750
2101	SALARY	4 747 144 148
210101	SALARIES AND WAGES	4 747 144 148
21010101	CONSOLIDATED SALARY	4 747 144 148
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 775 274 602
210201	ALLOWANCES	3 181 881 583
21020101	NON REGULAR ALLOWANCES	3 181 881 583
210202	SOCIAL CONTRIBUTIONS	593 393 019
21020201	NHIS	237 357 207
21020202	CONTRIBUTORY PENSION	356 035 811
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	186 797 470
23	CAPITAL EXPENDITURE	305 920 959
2301	FIXED ASSETS PURCHASED	305 920 959
230101	PURCHASE OF FIXED ASSETS - GENERAL	305 920 959
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	305 920 959
	TOTAL PERSONNEL	8 522 418 750
	TOTAL OVERHEAD	186 797 470
	TOTAL RECURRENT	8 709 216 220
	TOTAL CAPITAL	305 920 959
	TOTAL ALLOCATION	9 015 137 179

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE:	0521026003			
CODE	LINE ITEM	LOCATION		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	COMPLETION, FURNISHING OF CARDIOTHORACIC CENTER	NORTH CENTRAL	KADUNA	ZARIA
	CONSTRUCTION OF 1,500 SEATER SCHOOL OF NURSING AUDITORIUM	NORTH CENTRAL	KADUNA	ZARIA
	REHABILITATION OF THE CENTRAL SEWAGE PLANT	NORTH CENTRAL	KADUNA	ZARIA
	REHABILITATION OF THE ROAD NET WORK IN ABUTH TUDUN-WADA.	NORTH CENTRAL	KADUNA	ZARIA
	PROCUREMENT OF MEDICAL EQUIPMENT FOR MEDICINE	NORTH CENTRAL	KADUNA	ZARIA

<b>AMOUNT (=N=)</b>
305 920 959
305 920 959
100 920 959
90 000 000
25 000 000
5 000 000
85 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	9 097 794 816
	TOTAL ALLOCATION:	9 097 794 816
<b>21</b>	<b>PERSONNEL COST</b>	<b>8 490 986 336</b>
<b>2101</b>	<b>SALARY</b>	<b>4 847 647 566</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4 847 647 566</b>
21010101	CONSOLIDATED SALARY	4 847 647 566
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3 643 338 770</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3 037 382 824</b>
21020101	NON REGULAR ALLOWANCES	3 037 382 824
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>605 955 946</b>
21020201	NHIS	242 382 378
21020202	CONTRIBUTORY PENSION	363 573 567
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>190 416 638</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>416 391 842</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>143 524 357</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>143 524 357</b>
23010108	<a href="#">PURCHASE OF BUSES</a>	40 907 310
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	102 617 047
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>272 867 485</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>272 867 485</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	149 221 350
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	83 450 912
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	25 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	15 195 222
	TOTAL PERSONNEL	8 490 986 336
	TOTAL OVERHEAD	190 416 638
	TOTAL RECURRENT	8 681 402 974
	TOTAL CAPITAL	416 391 842
	TOTAL ALLOCATION	9 097 794 816

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU			
CODE:	0521026004			
CODE	LINE ITEM	LOCATION		
23010108	<b>PURCHASE OF BUSES</b>			
	<b>ONGOING PROJECTS</b>			
	PURCHASE OF UTILITY VEHICLES: (A) 2NO. TOYOTA HIACE AMBULANCE, 2NO. MERCEDEZ BENZ WATER TANKER AND 3NO. 30SEATER COASTER BUS FOR SCHOOLS OF NURSING, MIDWIFERY AND POST BASIC NURSING.			
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	AUTO ANALYSER,1NOPEADIATRIC VENTILATOR, 1NOPORTABLE X-RAY MACHINE, 1NOICU ELECTRIC BED,1NOAUTOMATED EXTERNAL DEFIBILLATOR, 1NOCONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO100KVA GENERATOR, 1NOECG MACHINE, 1NODUAL PURPOSE NERVE SIMULATOR, 2NOINFUSION PUMP, 2NOFIBER OPTIC INCUBATOR LARYNGOSCOPY, 4NOSYRINGE PUMP, AND 4NOFEEDING PUMP. (B) 2NO MULTI-PARAMETER MONITOR, 2NO. X-RAY ILLUMINATORS NAGATIVEOSCOPES,2NO. CRASH/CODE RESUSCITATION TROLLEY / ACCESSORIES, 2NO. ANAESTHETIC MACHINE 3GAS VERSION, 2NO. COAGUCHECK MONITOR, 3NO. ROCHE CARDIAC READER	SOUTH - E.	ENUGU	AWGU/ NKANU WEST
	PURCHASE OF EQUIPMENT FOR RADIOLOGY DEPT.: 1NO FLOROSCOPY MACHINE, 4NO.STATIC X-RAY, 3NO. MOBILE X-RAY, 2NO. ULTRA SOUND MACHINE AND 1NO. MULTI-SLICE (60) CT SCAN MACHINES.	SOUTH - E.	ENUGU	AWGU/ NKANU WEST
	REACTIVATION OF RADIOTHERAPY EQUIPMENT: 1NO HIGH DOSE RATE (HDR) BRACHYTHERAPY MACHINE, IRIIDIUM 192 SOURCE & ACCESSORIES; (2) ELEKTA PRECISE LINAC CONTROL SYSTEM SET CCTV MONITORS; GE ADVANTAGE SIM WORKSTATION LCD MONITOR/KEYBOARD WITH REMOTE TILT MOUSE; PTW CONTROL COMPUTER COMPLETE MEPHYSTO SOFTWARE, PLANNING MODULE OPTION FOR MEPHYSTO ANSOFT SOFTWARE			
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>			
	<b>ONGOING PROJECTS</b>			
	CONSTRUCTION OF ADMIN BLOCK: 1NO 2 STOREY (3FLOORS) OFFICE COMPLEX FOR ADMIN. DEPARTMENT.	SOUTH - E.	ENUGU	AWGU/ NKANU WEST
	CONSTRUCTION OF 1NO. 2 STOREY BUILDING FOR CARDIO THORACIC UNIT (CENTRE OF EXCELLENCE).			
	CONSTRUCTION OF 3NO. 2 STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR THE 10 SCHOOLS: NURSING, MIDWIFERY, MEDICAL LAB. SCIENCE, PERI-OPERATIVE/THEATRE NURSING, MEDICAL RECORDS, CARDIOTHORACIC NURSING, ANAESTHIOLOGY, CHO PROGRAMME AND OPHTHALMIC NURSING.			
23020103	<b>CONSTRUCTION / PROVISION OF ELECTRICITY</b>			
	<b>ONGOING PROJECTS</b>			
	SUPPLY & INSTALLATION OF POWER GENERATION AND DISTRIBUTION EQUIPMENT AND ACCESSORIES: (A) GENERATORS: 2NO1000 KVA CATERPILLAR GENERATOR, CONSTRUCTION OF GENERATOR HOUSES AND PLINTHS. (B)TRANSFORMERS: 2NO7.5MVA 33/11KV; 2NO.500KVA 11/0.415KV; 2NO1000KVA 0.415/11KV; 1NO200KVA GROUNDING TRANSFORMER (C) ACCESSORIES: 1NO11KV, 2 INPUT &1 OUTPUT SYNCHRONIZING UNIT; 1NO11KV 1200AMPS OIL CIRCUIT BREAKER (COMPLETE); CABLES; TERMINATION KITS.			

CODE	LINE ITEM	LOCATION		
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	COMPLETION OF WATER PROJECT: CAVITATIONS, WATER STORAGE, TREATMENT AND REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE HOSPITAL	SOUTH - E	ENUGU	AWGU/ NKANU WEST



<b>AMOUNT (=N=)</b>
40 907 310
40 907 310
40 907 310
<b>102 617 047</b>
<b>102 617 047</b>
25 439 111
38 452 871
38 725 064
<b>149 221 350</b>
<b>149 221 350</b>
82 588 208
25 725 848
40 907 294
<b>83 450 912</b>
<b>83 450 912</b>
83 450 912

AMOUNT (=N=)
25 000 000
25 000 000
25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF BENIN TEACHING HOSPITAL	8 205 813 449
	TOTAL ALLOCATION:	8 205 813 449
<b>21</b>	<b>PERSONNEL COST</b>	<b>7 650 266 347</b>
<b>2101</b>	<b>SALARY</b>	<b>3 996 690 735</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 996 690 735</b>
21010101	CONSOLIDATED SALARY	3 996 690 735
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3 653 575 612</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3 153 989 270</b>
21020101	NON REGULAR ALLOWANCES	3 153 989 270
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>499 586 342</b>
21020201	NHIS	199 834 537
21020202	CONTRIBUTORY PENSION	299 751 805
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>158 558 304</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>396 988 798</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>128 580 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>128 580 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	128 580 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>252 448 798</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>252 448 798</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	41 396 719
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	211 052 079
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15 960 000</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>15 960 000</b>
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	15 960 000
	<b>TOTAL PERSONNEL</b>	<b>7 650 266 347</b>
	<b>TOTAL OVERHEAD</b>	<b>158 558 304</b>
	<b>TOTAL RECURRENT</b>	<b>7 808 824 651</b>
	<b>TOTAL CAPITAL</b>	<b>396 988 798</b>
	<b>TOTAL ALLOCATION</b>	<b>8 205 813 449</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	HEALTH			
MINISTRY'S C	036			
MDA:	UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE:	0521026005			
CODE	LINE ITEM	LOCATION		
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	SUPPLY AND INSTALLATION OF POWER GENERATING SET AND 1 NO. AMBULANCE	SOUTH - SOUTH	EDO	EGOR
	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)			
	PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING			
	PROCUREMENT OF MEDICAL EQUIPMENTS			
	PROCUREMENT OF BRACHYTHERAPY UNIT/MANPOWER DEVELOPMENT			
	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB			
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>			
	<b>ONGOING PROJECTS</b>			
	WATER DEVELOPMENT	SOUTH - SOUTH	EDO	EGOR
	PROCUREMENT OF FIRE FIGHTING EQUIPMENTS			
23020106	<b>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION AND EQUIPING OF ANAESTHASIA, MENTAL WARD AND ADADONED CLINICAL COMPLEX	SOUTH - SOUTH	EDO	EGOR
	COMPLETION OF THE MORTUARY BUILDING/ CONSTRUCTION OF BLOCKS FOR REFRIGERATOR IN FORENSIC PATHOLOGY, HOUSE OFFICER RESIDENCE BUILDING AND BLOCKS OF FLATS (BLOCK C & D)	SOUTH - SOUTH	EDO	EGOR
	EXTENSION OF MATERNAL & CHILD HEALTH			
	CONSTRUCTION/EQUIPING OF NEW HOUSE OFFICERS RESIDENCE			
	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB			
23050102	<b>COMPUTER SOFTWARE ACQUISITION</b>			
	<b>ONGOING PROJECTS</b>			
	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	SOUTH - SOUTH	EDO	EGOR

<b>AMOUNT (=N=)</b>
128 580 000
128 580 000
33 900 000
6 060 000
9 940 000
12 470 000
9 800 000
56 410 000
<b>41 396 719</b>
<b>41 396 719</b>
26 926 719
14 470 000
<b>211 052 079</b>
<b>211 052 079</b>
54 930 000
13 500 000
60 520 000
54 570 000
27 532 079
<b>15 960 000</b>
<b>15 960 000</b>
15 960 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE	7 186 938 737
	TOTAL ALLOCATION:	7 186 938 737
<b>21</b>	<b>PERSONNEL COST</b>	<b>6 587 703 528</b>
<b>2101</b>	<b>SALARY</b>	<b>3 966 515 625</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 966 515 625</b>
21010101	CONSOLIDATED SALARY	3 966 515 625
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2 621 187 903</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2 125 373 450</b>
21020101	NON REGULAR ALLOWANCES	2 125 373 450
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>495 814 453</b>
21020201	NHIS	198 325 781
21020202	CONTRIBUTORY PENSION	297 488 672
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>194 002 645</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>405 232 563</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115 000 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	115 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>290 232 563</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>290 232 563</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	50 155 042
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	240 077 521
	<b>TOTAL PERSONNEL</b>	<b>6 587 703 528</b>
	<b>TOTAL OVERHEAD</b>	<b>194 002 645</b>
	<b>TOTAL RECURRENT</b>	<b>6 781 706 174</b>
	<b>TOTAL CAPITAL</b>	<b>405 232 563</b>
	<b>TOTAL ALLOCATION</b>	<b>7 186 938 737</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL, ILE-EFE			
CODE:	0521026006			
CODE	LINE ITEM	LOCATION		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	12 DIALYSIS MACHINE	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 3THEATRE TABLES AND 3 OPERATING LAMPS FOR PAEDIATRICS SURGICAL WARD	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 3 ANAESTHETIC MACHINES FOR PAEDIATRICS SURGICAL WARD	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 2THEATRE TABLES AND 2 OPERATING LAMPS FOR RENAL TRANSPLANT CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR RENAL TRANSPLANT CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 2THEATRE TABLES AND 2 OPERATING LAMPS FOR LABOUR WARD THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL
	PURCHASE OF 2 ANAESTHETIC MACHINES FOR LABOUR WARD THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	COMPLETION OF WATER DAM	SOUTH - WEST	OSUN	IFE CENTRAL
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	COMPLETION AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	SOUTH - WEST	OSUN	IFE CENTRAL
	COMPLETION AND EQUIPPING OF CARDIAC CENTRE	SOUTH - WEST	OSUN	IFE CENTRAL
	COMPLETION & EQUIPPING OF CENTRAL PHARMACY BUILDING	SOUTH - WEST	OSUN	IFE CENTRAL

<b>AMOUNT (=N=)</b>
115 000 000
115 000 000
30 000 000
16 000 000
16 000 000
10 000 000
12 000 000
15 000 000
16 000 000
<b>50 155 042</b>
<b>50 155 042</b>
50 155 042
<b>240 077 521</b>
<b>240 077 521</b>
80 077 521
80 000 000
80 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	7 633 406 314
	TOTAL ALLOCATION:	7 633 406 314
<b>21</b>	<b>PERSONNEL COST</b>	<b>7 150 968 674</b>
<b>2101</b>	<b>SALARY</b>	<b>4 661 744 724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4 661 744 724</b>
21010101	CONSOLIDATED SALARY	4 661 744 724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2 489 223 949</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1 906 505 859</b>
21020101	NON REGULAR ALLOWANCES	1 906 505 859
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>582 718 091</b>
21020201	NHIS	233 087 236
21020202	CONTRIBUTORY PENSION	349 630 854
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>145 565 166</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>336 872 474</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>106 122 474</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>106 122 474</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	18 200 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	87 922 474
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>230 750 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>230 750 000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	175 900 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	29 750 000
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	25 100 000
	TOTAL PERSONNEL	7 150 968 674
	TOTAL OVERHEAD	145 565 166
	TOTAL RECURRENT	7 296 533 840
	TOTAL CAPITAL	336 872 474
	TOTAL ALLOCATION	7 633 406 314

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	UNIVERSITY OF ILORIN TEACHING HOSPITAL					
CODE:	0521026007					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
23010113	PURCHASE OF COMPUTERS				18 200 000	
	ONGOING PROJECTS				18 200 000	
	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT				18 200 000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				87 922 474	
	ONGOING PROJECTS				87 922 474	
	EQUIPMENT FOR MEDICAL EMERGENCY & FURNISHING OF MEDICAL WARDS				27 622 474	
	COMPLETION AND EQUIPING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY				60 300 000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				175 900 000	
	ONGOING PROJECTS				175 900 000	
	COMPLETION & FURNISHING OF ADMIN. BLOCK PHASE 2	NORTH - CENTRAL	KWARA	ILORIN EAST	60 100 000	
	COMPLETION AND FURNISHING OF CONSULTANT BLOCK PHASE 2	NORTH - CENTRAL	KWARA	ILORIN EAST	50 100 000	
	COMPLETION OF 60 BEDS PSYCHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCES AT PERMANENT SITE	NORTH - CENTRAL	KWARA	ILORIN EAST	19 800 000	
	COMPLETION OF 200 M2 CATERING DEPARTMENT BLOCK AT PERMANENT SITE	NORTH - CENTRAL	KWARA	ILORIN EAST	25 200 000	
	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP AT THE PERMANENT SITE				20 700 000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				29 750 000	
	ONGOING PROJECTS				29 750 000	
	UNINTERRUPTED POWER SUPPLY (PROCUREMENT OF GENERATING SET & 7.5MVA SUB - STATION TRANSFORMER)				29 750 000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				25 100 000	
	ONGOING PROJECTS				25 100 000	
	CONNECTION TO MUNICIPAL WATER SUPPLY AND RETICULATION OF BOREHOLES	NORTH - CENTRAL	KWARA	ILORIN EAST	25 100 000	

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: JOS UNIVERSITY TEACHING HOSPITAL	6 621 367 240
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	
	TOTAL ALLOCATION:	6 621 367 240
21	PERSONNEL COST	5 912 760 571
2101	SALARY	3 406 019 512
210101	SALARIES AND WAGES	3 406 019 512
21010101	CONSOLIDATED SALARY	3 406 019 512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 506 741 059
210201	ALLOWANCES	2 080 988 620
21020101	NON REGULAR ALLOWANCES	2 080 988 620
210202	SOCIAL CONTRIBUTIONS	425 752 439
21020201	NHIS	170 300 976
21020202	CONTRIBUTORY PENSION	255 451 463
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	143 896 808
23	CAPITAL EXPENDITURE	564 709 861
2303	REHABILITATION / REPAIRS	564 709 861
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	564 709 861
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	564 709 861
	TOTAL PERSONNEL	5 912 760 571
	TOTAL OVERHEAD	143 896 808
	TOTAL RECURRENT	6 056 657 379
	TOTAL CAPITAL	564 709 861
	TOTAL ALLOCATION	6 621 367 240

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	JOS UNIVERSITY TEACHING HOSPITAL				
CODE:	0521026008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				564 709 861
	ONGOING PROJECTS				564 709 861
	COMPLETION AND EQUIPPING OF THE LABORATORY BLOCK	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	65 000 000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	150 000 000
	RENOVATION AND COMPLETION OF ABANDON DOCTORS QUARTERS	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	42 663 672
	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	43 512 213
	COMPLETION AND EQUIPPING OF THE LAUNDRY DEPT	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	50 175 885
	CONSTRUCTION OF MEDICAL STUDENTS HOSTEL	NOTH CENTRAL	PLATEAU STATE	JOS SOUTH	213 358 091

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL	6 669 106 876
	TOTAL ALLOCATION:	6 669 106 876
21	PERSONNEL COST	6 035 424 940
2101	SALARY	3 252 937 588
210101	SALARIES AND WAGES	3 252 937 588
21010101	CONSOLIDATED SALARY	3 252 937 588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 782 487 352
210201	ALLOWANCES	2 375 870 154
21020101	NON REGULAR ALLOWANCES	2 375 870 154
210202	SOCIAL CONTRIBUTIONS	406 617 198
21020201	NHIS	162 646 879
21020202	CONTRIBUTORY PENSION	243 970 319
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172 851 049
23	CAPITAL EXPENDITURE	460 830 887
2301	FIXED ASSETS PURCHASED	50 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	50 000 000
2302	CONSTRUCTION / PROVISION	410 830 887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	410 830 887
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	60 830 887
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	350 000 000
	TOTAL PERSONNEL	6 035 424 940
	TOTAL OVERHEAD	172 851 049
	TOTAL RECURRENT	6 208 275 989
	TOTAL CAPITAL	460 830 887
	TOTAL ALLOCATION	6 669 106 876

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL PORT HARCOURT			
CODE:	0360758			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE AND INSTALLATION OF MEDICAL/DIAGNOSTIC EQUIPMENT	SOUTH - SOUTH	RIVERS	PORT HARCOURT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	SOUTH - SOUTH	RIVERS	PORT HARCOURT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	SOUTH - SOUTH	RIVERS	PORT HARCOURT
	CONSTRUCTION AND FURNISHING OF THE PSYCHIATRY WARD	SOUTH - SOUTH	RIVERS	PORT HARCOURT
	CONSTRUCTION AND FURNISHING OF ENT WARD			
	CONSTRUCTION AND FURNISHING OF G.O.P.D WARD			
	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLANTATION CENTRE			
	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE			

<b>AMOUNT (=N=)</b>
50 000 000
50 000 000
50 000 000
<b>60 830 887</b>
<b>60 830 887</b>
60 830 887
<b>350 000 000</b>
<b>350 000 000</b>
70 000 000
70 000 000
60 000 000
40 000 000
60 000 000
50 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF CALABAR TEACHING HOSPITAL	7 193 169 622
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	
	TOTAL ALLOCATION:	7 193 169 622
21	PERSONNEL COST	6 553 953 345
2101	SALARY	3 896 208 782
210101	SALARIES AND WAGES	3 896 208 782
21010101	CONSOLIDATED SALARY	3 896 208 782
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 657 744 563
210201	ALLOWANCES	2 170 718 465
21020101	NON REGULAR ALLOWANCES	2 170 718 465
210202	SOCIAL CONTRIBUTIONS	487 026 098
21020201	NHIS	194 810 439
21020202	CONTRIBUTORY PENSION	292 215 659
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	182 679 507
23	CAPITAL EXPENDITURE	456 536 770
2302	CONSTRUCTION / PROVISION	37 911 807
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37 911 807
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	25 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	12 911 807
2303	REHABILITATION / REPAIRS	418 624 963
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	418 624 963
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	418 624 963
	TOTAL PERSONNEL	6 553 953 345
	TOTAL OVERHEAD	182 679 507
	TOTAL RECURRENT	6 736 632 852
	TOTAL CAPITAL	456 536 770
	TOTAL ALLOCATION	7 193 169 622



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR				
CODE:	0521026010				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				25 000 000
	ONGOING PROJECTS				25 000 000
	INSTALLATION OF ELECTRIC POWER TRANSMISSION LINES				25 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				12 911 807
	ONGOING PROJECTS				12 911 807
	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS				12 911 807
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				418 624 963
	ONGOING PROJECTS				418 624 963
	COMPLETION OF FEMALE WARD PHASE 1				80 345 379
	COMPLETION OF FEMALE WARD PHASE 11				92 205 419
	CONSTRUCTION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS				129 999 316
	COMPLETION OF LAUNDRY BLOCK				31 074 849
	INSTALLATION OF ELEVATORS AND CONNECTING WALKWAYS IN WARDS				40 000 000
	COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT				20 000 000
	FURNISHING OF LABORATORIES AND WARDS				25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	6 771 095 130
	TOTAL ALLOCATION:	6 771 095 130
<b>21</b>	<b>PERSONNEL COST</b>	<b>6 178 457 936</b>
<b>2101</b>	<b>SALARY</b>	<b>3 771 975 021</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 771 975 021</b>
21010101	CONSOLIDATED SALARY	3 771 975 021
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2 406 482 915</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1 934 986 037</b>
21020101	NON REGULAR ALLOWANCES	1 934 986 037
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>471 496 878</b>
21020201	NHIS	188 598 751
21020202	CONTRIBUTORY PENSION	282 898 127
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>197 966 955</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>394 670 239</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>254 169 616</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>254 169 616</b>
23010106	<a href="#">PURCHASE OF VANS</a>	20 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	36 189 355
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	90 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	107 980 261
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>140 500 623</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>140 500 623</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	25 000 000
	TOTAL PERSONNEL	6 178 457 936
	TOTAL OVERHEAD	197 966 955
	TOTAL RECURRENT	6 376 424 891
	TOTAL CAPITAL	394 670 239
	TOTAL ALLOCATION	6 771 095 130

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE:	0521026011			
CODE	LINE ITEM	LOCATION		
23010106	PURCHASE OF VANS			
	PROCUREMENT OF AMBULANCES AND EMERGENCY SHUTTLE VEHICLES	NORTH EAST	BORNO	JERE
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	2ND PHASE FURNISHING OF COMPLETED PROJECTS (OBST. & GYNAE CONSULTING ROOMS/OFFICES, NHIS/RETAINERSHIP UNITS, PHARMACY AUDITORIUM, ULTRASOUND UNIT AND EXTENSION TO HEALTH EQUIP TRAINING SCHOOL)			
23010119	PURCHASE OF POWER GENERATING SET			
	ONGOING PROJECTS			
	UPGRADING OF POWER SUPPLY (PROCUREMENT OF 1000KVA GENERATORS AND 100 KVA GENERATORS.			
	UPGRADING OF POWER SUPPLY (PROCUREMENT OF 2.5MW TRANSFORMERS AND CONTROL PANELS)			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT/INSTALLATION OF WATER REVERSE OSMOSIS MACHINE FOR DIALYSIS UNIT			
	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION			
	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES AND PROCUREMENT OF COMPUTERS)			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF PHASE 1 YEAR 2010 SLASHED DOWN FUNDS)			
	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK			
	MOPPED UP FUNDS FOR 3 NOS. DOCTORS QUARTERS (2009 CAPITAL)			
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING)	NORTH-EAST	BORNO	JERE

<b>AMOUNT (=N=)</b>
20 000 000
20 000 000
<b>36 189 355</b>
<b>36 189 355</b>
36 189 355
<b>90 000 000</b>
<b>90 000 000</b>
50 000 000
40 000 000
<b>107 980 261</b>
<b>107 980 261</b>
45 000 000
12 980 261
50 000 000
<b>115 500 623</b>
<b>115 500 623</b>
40 000 000
35 500 623
40 000 000,00
<b>25 000 000</b>
<b>25 000 000</b>
25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL	5 069 848 594
0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	
	TOTAL ALLOCATION:	5 069 848 594
21	PERSONNEL COST	4 541 013 311
2101	SALARY	3 049 056 493
210101	SALARIES AND WAGES	3 049 056 493
21010101	CONSOLIDATED SALARY	3 049 056 493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 491 956 819
210201	ALLOWANCES	1 110 824 757
21020101	NON REGULAR ALLOWANCES	1 110 824 757
210202	SOCIAL CONTRIBUTIONS	381 132 062
21020201	NHIS	152 452 825
21020202	CONTRIBUTORY PENSION	228 679 237
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	230 302 696
23	CAPITAL EXPENDITURE	298 532 586
2303	REHABILITATION / REPAIRS	233 448 965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233 448 965
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	186 871 222
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	46 577 743
	TOTAL PERSONNEL	4 541 013 311
	TOTAL OVERHEAD	230 302 696
	TOTAL RECURRENT	4 771 316 008
	TOTAL CAPITAL	298 532 586
	TOTAL ALLOCATION	5 069 848 594

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO				
CODE:	0521026012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				55 083 621
	ONGOING PROJECTS				55 083 621
	REHABILITATION OF MEDICAL GAS PIPING				19 787 472
	PROCUREMENT OF JOURNALS/BOOKS & WEBSITE DESIGN FOR DONATED MEDICAL LIBRARY				15 296 149
	EQUIPPING & FURNISHING OF COMPLETED AMENITY WARD				20 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				10 000 000
	ONGOING PROJECTS				10 000 000
	INSTALLATION OF 100KVA GEN. SET (PERKINS), 200KVA TRANSFORMER & STREET LIGHTING TO DONATED MEDICAL LIBRARY				10 000 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				186 871 222
	ONGOING PROJECTS				186 871 222
	COMPLETION OF CONSTRUCTION OF WARD, DELIVERY SUITE AND CORRIDORS AT ARGUNGU RURAL HEALTH FACILITY	NORTH - WEST	SOKOTO	WAMMAKO	30 095 770
	COMPLETION OF CONSTRUCTION OF POST-BASIC STUDENTS' HOSTEL				40 000 000
	COMPLETION OF CONSTRUCTION OF MULTIPURPOSE CONFERENCE/LECTURE HALL				43 843 403
	CONSTRUCTION, FURNISHING & EQUIPPING OF BRACHETHERAPHY BLOCK				30 000 000
	CONSTRUCTION & FURNISHING OF 1-STOREY BLOCK OF 6 STORES, OFFICES & CONVINIENCES				23 653 777
	CONSTRUCTION OF PERIMETER WALL AT ARGUNGU RURAL HEALTH FACILITY				10 041 061
	COMPLETION OF STRUCTURAL UNDERPINING OF ADMIN. BLOCK				9 237 211

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: AMNU KANO UNIVERSITY TEACHING HOSPITAL	5 300 949 433
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	
	TOTAL ALLOCATION:	5 300 949 433
21	PERSONNEL COST	4 833 901 920
2101	SALARY	2 525 685 872
210101	SALARIES AND WAGES	2 525 685 872
21010101	CONSOLIDATED SALARY	2 525 685 872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 308 216 048
210201	ALLOWANCES	1 992 505 314
21020101	NON REGULAR ALLOWANCES	1 992 505 314
210202	SOCIAL CONTRIBUTIONS	315 710 734
21020201	NHIS	126 284 294
21020202	CONTRIBUTORY PENSION	189 426 440
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	175 857 847
23	CAPITAL EXPENDITURE	291 189 665
2302	CONSTRUCTION / PROVISION	291 189 665
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291 189 665
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	231 189 665
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	60 000 000
	TOTAL PERSONNEL	4 833 901 920
	TOTAL OVERHEAD	175 857 847
	TOTAL RECURRENT	5 009 759 768
	TOTAL CAPITAL	291 189 665
	TOTAL ALLOCATION	5 300 949 433

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	AMINU KANO TEACHING HOSPITAL			
CODE:	0521026013			
CODE	LINE ITEM	LOCATION		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	COMPLETION AND FURNISHING OF ADMIN ANNEX	NORTH - WEST	KANO	TARAUNI
	COMPLETION AND FURNISHING OF PHARMACY DEPT EXTENSION			
	COMPLETION AND FURNISHING OF HEALTH RECORDS DEPT EXTENSION			
	COMPLETION AND FURNISHING OF OPHTHALMOLOGY DEPT EXTENSION			
	CONSTRUCTION OF DENTAL HOSPITAL			
	CONSTRUCTION OF POST BASIC NURSING SCHOOL			
	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF			
	PROVISION OF ERCP SUITE AT MEDICINE DEPARTMENT	NORTH - WEST	KANO	TARAUNI
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	PURCHASE OF 11KV ELECTRIC PANEL AND ACCESSORIES	NORTH - WEST	KANO	TARAUNI



<b>AMOUNT (=N=)</b>
231 189 665
231 189 665
17 000 000
10 000 000
12 000 000
8 000 000
50 000 000
50 000 000
34 055 980
50 133 685
<b>60 000 000</b>
<b>60 000 000</b>
60 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5 690 351 854
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	
	TOTAL ALLOCATION:	5 690 351 854
21	PERSONNEL COST	5 132 026 675
2101	SALARY	2 806 304 197
210101	SALARIES AND WAGES	2 806 304 197
21010101	CONSOLIDATED SALARY	2 806 304 197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 325 722 478
210201	ALLOWANCES	1 974 934 453
21020101	NON REGULAR ALLOWANCES	1 974 934 453
210202	SOCIAL CONTRIBUTIONS	350 788 025
21020201	NHIS	140 315 210
21020202	CONTRIBUTORY PENSION	210 472 815
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	151 269 289
23	CAPITAL EXPENDITURE	407 055 890
2302	CONSTRUCTION / PROVISION	407 055 890
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	407 055 890
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	348 905 049
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	58 150 841
	TOTAL PERSONNEL	5 132 026 675
	TOTAL OVERHEAD	151 269 289
	TOTAL RECURRENT	5 283 295 964
	TOTAL CAPITAL	407 055 890
	TOTAL ALLOCATION	5 690 351 854

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
CODE:	0521026014			
CODE	LINE ITEM	LOCATION		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH
	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH
	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERM. SITE	SOUTH - EAST	ANAMBRA	NNEWI NORTH
	COMPLETING THE CONSTRUCTION OF THEATRE COMPLEX AT PERM. SITE			
	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERM. SITE			
	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERM. SITE			
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	INFRASTRUCTURAL DEVELOPMENT & MAINTENANCE OF BLDGS & EQUIP. AT TEMP.SITE			

<b>AMOUNT (=N=)</b>
348 905 049
348 905 049
58 150 842
58 150 842
58 150 841
58 150 841
58 150 842
58 150 841
<b>58 150 841</b>
<b>58 150 841</b>
58 150 841

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF FINANCE	4 692 189 697
<b>0 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>		
	TOTAL ALLOCATION:	4 692 189 697
<b>21</b>	<b>PERSONNEL COST</b>	<b>4 191 508 769</b>
<b>2101</b>	<b>SALARY</b>	<b>2 541 236 263</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2 541 236 263</b>
21010101	CONSOLIDATED SALARY	2 541 236 263
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1 650 272 506</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1 332 617 973</b>
21020101	NON REGULAR ALLOWANCES	1 332 617 973
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>317 654 533</b>
21020201	NHIS	127 061 813
21020202	CONTRIBUTORY PENSION	190 592 720
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>132 287 690</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>368 393 239</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>368 393 239</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>368 393 239</b>
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	368 393 239
	TOTAL PERSONNEL	4 191 508 769
	TOTAL OVERHEAD	132 287 690
	TOTAL RECURRENT	4 323 796 458
	TOTAL CAPITAL	368 393 239
	TOTAL ALLOCATION	4 692 189 697

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				368 393 239
	ONGOING PROJECTS				368 393 239
	COMPLETION OF INTENSIVE CARE, ACCIDENT, AND BURNS COMPLEX AND EQUIPPING	NC	FCT		198 393 239
	CONSTRUCTION OF POST-BASIC INTENSIVE CARE NURSING SCHOOL AND EQUIPPING	NC	FCT		85 000 000
	EXPANSION OF MORTUARY UNIT BUILDING AND EQUIPPING	NC	FCT		85 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	3 357 920 272
	TOTAL ALLOCATION:	3 357 920 272
<b>21</b>	<b>PERSONNEL COST</b>	<b>2 956 635 846</b>
<b>2101</b>	<b>SALARY</b>	<b>1 848 541 882</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 848 541 882</b>
21010101	CONSOLIDATED SALARY	1 848 541 882
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1 108 093 964</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>877 026 229</b>
21020101	NON REGULAR ALLOWANCES	877 026 229
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>231 067 735</b>
21020201	NHIS	92 427 094
21020202	CONTRIBUTORY PENSION	138 640 641
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>137 290 985</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>263 993 440</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35 000 000</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	35 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>228 993 440</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>228 993 440</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	20 000 000
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	27 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	138 350 300
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	43 643 140
	<b>TOTAL PERSONNEL</b>	<b>2 956 635 846</b>
	<b>TOTAL OVERHEAD</b>	<b>137 290 985</b>
	<b>TOTAL RECURRENT</b>	<b>3 093 926 832</b>
	<b>TOTAL CAPITAL</b>	<b>263 993 440</b>
	<b>TOTAL ALLOCATION</b>	<b>3 357 920 272</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI				
CODE:	0517021016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES				35 000 000
	ONGOING PROJECTS				35 000 000
	PROCUREMENT OF AMBULANCE & PATIENT OUT REACH SERVICES	NORTH - EAST	BAUCHI	BAUCHI	35 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				20 000 000
	ONGOING PROJECTS				20 000 000
	COMPLETION OF ADMIN. BLOCK	NORTH - EAST	BAUCHI	BAUCHI	20 000 000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				27 000 000
	ONGOING PROJECTS				27 000 000
	COMPLETION OF HOUSE OFFICERS QUARTERS	NORTH - EAST	BAUCHI	BAUCHI	27 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				138 350 300
	ONGOING PROJECTS				138 350 300
	COMPLETION OF CONSTRUCTION OF EYE CLINICS	NORTH - EAST	BAUCHI	BAUCHI	40 000 000
	EXPANSION OF ACCIDENT AND EMERGENCY UNIT	NORTH - EAST	BAUCHI	BAUCHI	10 000 000
	CONSTRUCTION OF THEATRE	NORTH - EAST	BAUCHI	BAUCHI	80 350 300
	EXPANSION OF RADIOLOGY DEPARTMENT	NORTH - EAST	BAUCHI	BAUCHI	8 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				43 643 140
	ONGOING PROJECTS				43 643 140
	COMPLETION OF THE REHABILITATION OF ROAD NETWORK	NORTH - EAST	BAUCHI	BAUCHI	43 643 140



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: UNIVERSITY OF UYO TEACHING HOSPITAL	4 659 620 131
0517021017	UNIVERSITY OF UYO TEACHING HOSPITAL	
	TOTAL ALLOCATION:	4 659 620 131
21	PERSONNEL COST	3 847 125 440
2101	SALARY	2 415 355 719
210101	SALARIES AND WAGES	2 415 355 719
21010101	CONSOLIDATED SALARY	2 415 355 719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 431 769 721
210201	ALLOWANCES	1 129 850 256
21020101	NON REGULAR ALLOWANCES	1 129 850 256
210202	SOCIAL CONTRIBUTIONS	301 919 465
21020201	NHIS	120 767 786
21020202	CONTRIBUTORY PENSION	181 151 679
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 158 811
23	CAPITAL EXPENDITURE	707 335 880
2301	FIXED ASSETS PURCHASED	268 703 913
230101	PURCHASE OF FIXED ASSETS - GENERAL	268 703 913
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	268 703 913
2302	CONSTRUCTION / PROVISION	382 769 002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	382 769 002
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	20 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	362 769 002
2303	REHABILITATION / REPAIRS	55 862 965
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55 862 965
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	55 862 965
	TOTAL PERSONNEL	3 847 125 440
	TOTAL OVERHEAD	105 158 811
	TOTAL RECURRENT	3 952 284 251
	TOTAL CAPITAL	707 335 880
	TOTAL ALLOCATION	4 659 620 131

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	UNIVERSITY OF UYO TEACHING HOSPITAL, UYO					
CODE:	0517021017					
CODE	LINE ITEM	LOCATION				
		ZONE	STATE	LGA		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
	ONGOING PROJECTS					
	BUILDING OF CT SCAN AND ACCESSORIES					
	PROCUREMENT OF 16 SLICE CT SCAN MACHINE					
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY					
	ONGOING PROJECTS					
	ELECTIRIFICATION PROJECT					
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES					
	ONGOING PROJECTS					
	COMPLETION OF CONSTRUCTION OF 2-STOREY GENERAL OUTPATIENT BLOCK					
	CONSTRUCTION OF 1-STOREY AMENITY WARD					
	COMPLETION OF CONSTRUCTION OF THEATRE IN ORTHOPAEDIC BLOCK					
	CONSTRUCTION OF ONE STOREY LABORATORY BLOCK BUILDING					
23030113	REHABILITATION / REPAIRS - ROADS					
	ONGOING PROJECTS					
	REHABILITATION OF INTERNAL ROADS					

<b>AMOUNT (=N=)</b>
268 703 913
<b>268 703 913</b>
108 703 913
160 000 000
<b>20 000 000</b>
<b>20 000 000</b>
20 000 000
<b>362 769 002</b>
<b>362 769 002</b>
111 760 506
30 861 826
70 146 670
150 000 000
<b>55 862 965</b>
<b>55 862 965</b>
55 862 965

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HOSPITAL ABUJA	9 365 387 975
0521005	NATIONAL HOSPITAL ABUJA	
	TOTAL ALLOCATION:	9 365 387 975
21	PERSONNEL COST	6 915 034 372
2101	SALARY	3 398 621 752
210101	SALARIES AND WAGES	3 398 621 752
21010101	CONSOLIDATED SALARY	3 398 621 752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3 516 412 620
210201	ALLOWANCES	3 091 584 901
21020101	NON REGULAR ALLOWANCES	3 091 584 901
210202	SOCIAL CONTRIBUTIONS	424 827 719
21020201	NHIS	169 931 088
21020202	CONTRIBUTORY PENSION	254 896 631
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	350 353 603
23	CAPITAL EXPENDITURE	2 100 000 000
2301	FIXED ASSETS PURCHASED	2 077 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2 077 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	2 077 000 000
2302	CONSTRUCTION / PROVISION	23 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 000 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	23 000 000
	TOTAL PERSONNEL	6 915 034 372
	TOTAL OVERHEAD	350 353 603
	TOTAL RECURRENT	7 265 387 975
	TOTAL CAPITAL	2 100 000 000
	TOTAL ALLOCATION	9 365 387 975

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HOSPITAL ABUJA			
CODE:	0521005			
CODE	LINE ITEM			LOCATION
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ON-GOING PROJECTS			
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT			
	PURCHASE & UPGRADE OF MEDICAL OXYGEN PLANT			
	NATIONAL TRAUMA CENTRE(DEV,EQUIPING,FURNISHING)			
	PHILIPS MEDICAL UPGRADE AGREEMENT			
	CENTRE FOR RADIOLOGY/NUCLEAR MEDICINE (DEVELOPMENT)			
	REHABILITATION & EQUIPING OF THEATRE			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ON-GOING PROJECTS			
	DEDICATED POWER SUPPLY			

<b>AMOUNT (=N=)</b>
<b>2 077 000 000</b>
<b>2 077 000 000</b>
537 000 000
80 000 000
500 000 000
60 000 000
800 000 000
100 000 000
<b>23 000 000</b>
<b>23 000 000</b>
23 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SPECIALIST HOSPITAL, IRRUA	4 634 175 187
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	
	TOTAL ALLOCATION:	4 634 175 187
21	PERSONNEL COST	4 195 973 582
2101	SALARY	2 487 890 813
210101	SALARIES AND WAGES	2 487 890 813
21010101	CONSOLIDATED SALARY	2 487 890 813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 708 082 770
210201	ALLOWANCES	1 397 096 418
21020101	NON REGULAR ALLOWANCES	1 397 096 418
210202	SOCIAL CONTRIBUTIONS	310 986 352
21020201	NHIS	124 394 541
21020202	CONTRIBUTORY PENSION	186 591 811
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 722 660
23	CAPITAL EXPENDITURE	333 478 945
2301	FIXED ASSETS PURCHASED	23 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	23 000 000
2302	CONSTRUCTION / PROVISION	310 478 945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310 478 945
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	295 478 945
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	15 000 000
	TOTAL PERSONNEL	4 195 973 582
	TOTAL OVERHEAD	104 722 660
	TOTAL RECURRENT	4 300 696 242
	TOTAL CAPITAL	333 478 945
	TOTAL ALLOCATION	4 634 175 187

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL SPECIALIST HOSPITAL, IRRUA				
CODE:	0521027001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				23 000 000
	ONGOING PROJECTS				23 000 000
	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.				23 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				295 478 945
	ONGOING PROJECTS				295 478 945
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITS INCLUDING 2 THEATRES	SOUTH-SOUTH	EDO	ESAN CENTRAL	46 578 547
	CONSTRUCTION OF 2 BLOCKS OF 2 STOREY BUILDINGS OF 40 SELF CONTAINED APARTMENT FOR HOUSE OFFICERS RESIDENCE	SOUTH-SOUTH	EDO	ESAN CENTRAL	30 775 639
	LABORATORY, INTENSIVE CARE UNIT, ISOLATION WARD, ADVOCACY TRAINING CENTRES, ADMIN BLOCK, CALL ROOMS AND EQUIPMENT	SOUTH-SOUTH	EDO	ESAN CENTRAL	161 717 515
	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	33 503 181
	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	SOUTH-SOUTH	EDO	ESAN CENTRAL	22 904 063
23020114	CONSTRUCTION / PROVISION OF ROADS				15 000 000
	ONGOING PROJECTS				15 000 000
	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD.				15 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF HOSPITAL, GARKI	1 420 117 813
	TOTAL ALLOCATION:	1 420 117 813
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 166 810 489</b>
<b>2101</b>	<b>SALARY</b>	<b>653 415 568</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>653 415 568</b>
21010101	CONSOLIDATED SALARY	653 415 568
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>513 394 921</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>431 717 975</b>
21020101	NON REGULAR ALLOWANCES	431 717 975
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81 676 946</b>
21020201	NHIS	32 670 778
21020202	CONTRIBUTORY PENSION	49 006 168
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>60 094 086</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>193 213 237</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20 000 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	20 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>173 213 237</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>173 213 237</b>
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	173 213 237
	TOTAL PERSONNEL	1 166 810 489
	TOTAL OVERHEAD	60 094 086
	TOTAL RECURRENT	1 226 904 576
	TOTAL CAPITAL	193 213 237
	TOTAL ALLOCATION	1 420 117 813

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL STAFF HOSPITAL, GARKI				
CODE:	0521027003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20 000 000
	ONGOING PROJECTS				20 000 000
	PROCUREMENT OF PHYSIOTHERAPY EQUIPMENT				10 000 000,00
	INSTALLATION AND COMMISSIONING OF CARDIOLOGY CLINIC				10 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				173 213 237
	ONGOING PROJECTS				173 213 237
	INFRASTRUCTURAL DEVELOPMENT OF FEDERAL STAFF HOSPITAL PERMANET SITE FOR THE 150 BEDDED HOSPITAL TO BE BUILT BY CHINESE GOVERNMENT. SUCH ROAD, ELECTRICITY, GENERATOR AND IT'S FUELLING, WATER				45 000 000,00
	CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX				10 000 000,00
	CONTRUCTION OF 50 CAMBERS OF MOTUARY COMPLEX				35 000 000
	CONSTRUCTION OF 8 BUILDING OF 4 UNIT OF TWO BEDROOM DOCTORS QUARTERS				12 000 000
	CONSTRUCTION AND FURNISHING OF ONE STORY ADMINISTRATIVE BLOCK OF 20 OFFICES				25 000 000,00
	EXTENSION OF 150 BEDDED HOSPITAL BUILT BY THE CHINESE GOVERNMENT: CONSTRUCTION OF X-RAY BLOCK PLUS PROVISION OF LEAD LINNING FOR STATIC X-RAY MACHINE, CONSTRUCTION OF 2 UNIT 2 BEDROOM BUNGALOW FOR LAUNDRY, KITCHEN, ONE STORY BUILDING FOR PHYSIOTHERAPY AND HIV OF 5 OFFICE AND 2 CLINICS				46 213 237,00

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL, ENUGU	1 668 574 405
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	
21	PERSONNEL COST	1 417 478 156
2101	SALARY	813 370 164
210101	SALARIES AND WAGES	813 370 164
21010101	CONSOLIDATED SALARY	813 370 164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	604 107 992
210201	ALLOWANCES	502 436 722
21020101	NON REGULAR ALLOWANCES	502 436 722
210202	SOCIAL CONTRIBUTIONS	101 671 270
21020201	NHIS	40 668 508
21020202	CONTRIBUTORY PENSION	61 002 762
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 101 834
23	CAPITAL EXPENDITURE	161 994 414
2302	CONSTRUCTION / PROVISION	161 994 414
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161 994 414
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	161 994 414
	TOTAL PERSONNEL	1 417 478 156
	TOTAL OVERHEAD	89 101 834
	TOTAL RECURRENT	1 506 579 991
	TOTAL CAPITAL	161 994 414
	TOTAL ALLOCATION	1 668 574 405

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL PSYCHIATRIC HOSPITAL ENUGU				
CODE:	0521027004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				161 994 414
	ONGOING PROJECTS				161 994 414
	COMPLETION AND EQUIPING OF ADMINISTRATION BLOCK	SOUTH WEST	ENUGU	ENUGU CENTRAL	80 000 000
	COMPLETION AND EQUIPING OF LIBRARY	SOUTH WEST	ENUGU	ENUGU CENTRAL	41 994 414
	COMPLETION AND EQUIPING OF MULTIPURPOSE HALL	SOUTH WEST	ENUGU	ENUGU CENTRAL	40 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL KADUNA	1 309 120 311
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	
	TOTAL ALLOCATION:	1 309 120 311
21	PERSONNEL COST	962 855 215
2101	SALARY	454 898 464
210101	SALARIES AND WAGES	454 898 464
21010101	CONSOLIDATED SALARY	454 898 464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	507 956 751
210201	ALLOWANCES	451 094 443
21020101	NON REGULAR ALLOWANCES	451 094 443
210202	SOCIAL CONTRIBUTIONS	56 862 308
21020201	NHIS	22 744 923
21020202	CONTRIBUTORY PENSION	34 117 385
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93 338 715
23	CAPITAL EXPENDITURE	252 926 381
2301	FIXED ASSETS PURCHASED	50 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50 000 000
23010108	<a href="#">PURCHASE OF BUSES</a>	30 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	20 000 000
2302	CONSTRUCTION / PROVISION	202 926 381
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202 926 381
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	202 926 381
	TOTAL PERSONNEL	962 855 215
	TOTAL OVERHEAD	93 338 715
	TOTAL RECURRENT	1 056 193 930
	TOTAL CAPITAL	252 926 381
	TOTAL ALLOCATION	1 309 120 311

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL PSYCHIATRIC HOSPITAL KADUNA				
CODE:	0521027005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010108	PURCHASE OF BUSES				30 000 000
	ONGOING PROJECTS				30 000 000
	PROCUREMENT OF COMMUNITY OUTREACH/POOL VEHICLES	NORTH - WEST	KADUNA	KADUNA SOUTH	30 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				20 000 000
	ONGOING PROJECTS				20 000 000
	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	NORTH - WEST	KADUNA	KADUNA SOUTH	20 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				202 926 381
	ONGOING PROJECTS				202 926 381
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD,MALE WARD PHARMACY BLOCK AND CONVINIENCIES.	NORTH - WEST	KADUNA	KADUNA SOUTH	180 000 000
	COMPLETION OF CONSTRUCTION OF MEDICAL LABORATORY.				22 926 381

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1 440 667 351
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	
	TOTAL ALLOCATION:	1 440 667 351
21	PERSONNEL COST	1 217 527 808
2101	SALARY	769 671 970
210101	SALARIES AND WAGES	769 671 970
21010101	CONSOLIDATED SALARY	769 671 970
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	447 855 838
210201	ALLOWANCES	351 646 842
21020101	NON REGULAR ALLOWANCES	351 646 842
210202	SOCIAL CONTRIBUTIONS	96 208 996
21020201	NHIS	38 483 598
21020202	CONTRIBUTORY PENSION	57 725 398
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 703 261
23	CAPITAL EXPENDITURE	133 436 282
2301	FIXED ASSETS PURCHASED	79 803 169
230101	PURCHASE OF FIXED ASSETS - GENERAL	79 803 169
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	19 054 469
23010108	<a href="#">PURCHASE OF BUSES</a>	40 570 374
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	10 178 326
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	10 000 000
2302	CONSTRUCTION / PROVISION	50 833 113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50 833 113
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	37 495 221
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	13 337 892
2305	OTHER CAPITAL PROJECTS	2 800 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 800 000
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	2 800 000
	TOTAL PERSONNEL	1 217 527 808
	TOTAL OVERHEAD	89 703 261
	TOTAL RECURRENT	1 307 231 069
	TOTAL CAPITAL	133 436 282
	TOTAL ALLOCATION	1 440 667 351

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR			
CODE:	0521027006			
CODE	LINE ITEM			LOCATION
23010101	PURCHASE / ACQUISITION OF LAND			
	ONGOING PROJECTS			
	PERMANENT SITE: PAYMENT OF COMPENSATION TO THE OCCUPANTS OF THE NEWLY ALLOCATED LAND AND TOPOGRAPHICAL SURVEY			
	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE AT THE PERMANENT SITE			
23010108	PURCHASE OF BUSES			
	ONGOING PROJECTS			
	PROCUREMENT OF 2 NOS. AMBULANCES , 1 NO. 32 SEATER TOYOTA BUS, 1 NO. TOYOTA HILUX AND 1 NO. 18 SEATER TOYOTA BUS.			
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	COMPUTERIZATION: PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING OF ACCOUNTS/ MEDICAL RECORDS/LABORATORY DEPARTMENTS OF THE HOSPITAL.			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	REHABILITATION OF SOCIAL WORK/OCCUPATIONAL THERAPY BLOCK			
	RENOVATION OF WARDS 2, 3, 4, 5, 6 & 7			
	RENOVATION/ FURNISHING / EQUIPPING OF CONFERENCE HALL BUILDING			
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	CONSTRUCTION OF 90 METRES SHADED WALKWAY			
	CONSTRUCTION OF 5 KILOMETER ROAD WITH HOT ROLLED ASPHALT AND LANDSCAPING AT THE PERMANENT SITE			



	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	FEDERAL PSYCHIATRIC HOSPITAL, CALABAR			
CODE:	0521027006			
CODE	LINE ITEM			LOCATION
23050102	COMPUTER SOFTWARE ACQUISITION			
	ONGOING PROJECTS			
	INSTALLATION OF INTERNET FACILITY & VSAT IN THE SCHOOL OF PSYCHIATRIC NURSING TO MEET ACCREDITATION REQUIREMENTS			

<b>AMOUNT (=N=)</b>
19 054 469
19 054 469
2 654 469
16 400 000
40 570 374
40 570 374
40 570 374
10 178 326
10 178 326
10 178 326
10 000 000
10 000 000
10 000 000
37 495 221
37 495 221
11 137 579
12 910 063
13 447 579
13 337 892
13 337 892
3 337 892
10 000 000

AMOUNT (=N=)
2 800 000
2 800 000
2 800 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1 367 365 020
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	
	TOTAL ALLOCATION:	1 367 365 020
21	PERSONNEL COST	1 108 500 763
2101	SALARY	700 225 886
210101	SALARIES AND WAGES	700 225 886
21010101	CONSOLIDATED SALARY	700 225 886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	408 274 877
210201	ALLOWANCES	320 746 641
21020101	NON REGULAR ALLOWANCES	320 746 641
210202	SOCIAL CONTRIBUTIONS	87 528 236
21020201	NHIS	35 011 294
21020202	CONTRIBUTORY PENSION	52 516 941
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 351 844
23	CAPITAL EXPENDITURE	169 512 414
2301	FIXED ASSETS PURCHASED	88 012 414
230101	PURCHASE OF FIXED ASSETS - GENERAL	88 012 414
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	43 062 414
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	44 950 000
2302	CONSTRUCTION / PROVISION	81 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81 500 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	81 500 000
	TOTAL PERSONNEL	1 108 500 763
	TOTAL OVERHEAD	89 351 844
	TOTAL RECURRENT	1 197 852 606
	TOTAL CAPITAL	169 512 414
	TOTAL ALLOCATION	1 367 365 020

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI				
CODE:	0521027007				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			
23010101	PURCHASE / ACQUISITION OF LAND				
	ONGOING PROJECTS				
	COMPLETION OF FENCING OF NEWLY ACQUIRED LAND				
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				
	ONGOING PROJECTS				
	PSYCHIATRIC NURSING AUDITORIUM				
	AUDITORIUM				
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				
	ONGOING PROJECTS				
	COMPLETION OF SCHOOL OF PSYCHIATRIC NURSING				
	COMPLETION OF HOSPITAL AUDITORIUM				

<b>AMOUNT (=N=)</b>
43 062 414
43 062 414
43 062 414
44 950 000
44 950 000
20 000 000
24 950 000
81 500 000
81 500 000
51 000 000
30 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1 111 014 403
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
	TOTAL ALLOCATION:	1 111 014 403
21	PERSONNEL COST	925 928 874
2101	SALARY	678 184 753
210101	SALARIES AND WAGES	678 184 753
21010101	CONSOLIDATED SALARY	678 184 753
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247 744 121
210201	ALLOWANCES	162 971 027
21020101	NON REGULAR ALLOWANCES	162 971 027
210202	SOCIAL CONTRIBUTIONS	84 773 094
21020201	NHIS	33 909 238
21020202	CONTRIBUTORY PENSION	50 863 856
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 556 469
23	CAPITAL EXPENDITURE	95 529 060
2302	CONSTRUCTION / PROVISION	95 529 060
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95 529 060
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	80 779 060
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	14 750 000
	TOTAL PERSONNEL	925 928 874
	TOTAL OVERHEAD	89 556 469
	TOTAL RECURRENT	1 015 485 343
	TOTAL CAPITAL	95 529 060
	TOTAL ALLOCATION	1 111 014 403

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO				
CODE:	0521027008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				80 779 060
	ONGOING PROJECTS				80 779 060
	CONSTRUCTION OF EEG AND ECT UNIT	NORTH WEST	SOKOTO	SOKOTO	7 979 060
	CONSTRUCTION OF DRUG REHABILITATION CENTRE	NORTH WEST	SOKOTO	SOKOTO	28 000 000
	CONSTRUCTION OF LAUNDRY	NORTH WEST	SOKOTO	SOKOTO	27 800 000
	EXTENSION/ REHABILITATION OF INTERNAL ACCESS ROAD WITH STREET LIGHT	NORTH WEST	SOKOTO	SOKOTO	17 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				14 750 000
	ONGOING PROJECTS				14 750 000
	UPGRADE OF POWER SUPPLY	NORTH WEST	SOKOTO	SOKOTO	14 750 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA	3 639 432 910
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA	
	TOTAL ALLOCATION:	3 639 432 910
21	PERSONNEL COST	3 362 081 941
2101	SALARY	1 605 732 150
210101	SALARIES AND WAGES	1 605 732 150
21010101	CONSOLIDATED SALARY	1 605 732 150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 756 349 791
210201	ALLOWANCES	1 555 633 272
21020101	NON REGULAR ALLOWANCES	1 555 633 272
210202	SOCIAL CONTRIBUTIONS	200 716 519
21020201	NHIS	80 286 608
21020202	CONTRIBUTORY PENSION	120 429 911
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 405 041
23	CAPITAL EXPENDITURE	179 945 928
2301	FIXED ASSETS PURCHASED	15 045 928
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 045 928
23010108	<a href="#">PURCHASE OF BUSES</a>	15 045 928
2302	CONSTRUCTION / PROVISION	144 900 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144 900 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	26 000 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	15 000 000
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	60 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	25 900 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	18 000 000
2303	REHABILITATION / REPAIRS	20 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20 000 000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	10 000 000
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	10 000 000
	TOTAL PERSONNEL	3 362 081 941
	TOTAL OVERHEAD	97 405 041
	TOTAL RECURRENT	3 459 486 982
	TOTAL CAPITAL	179 945 928
	TOTAL ALLOCATION	3 639 432 910

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, YABA			
CODE:	0521027009			
CODE	LINE ITEM			LOCATION
23010108	PURCHASE OF BUSES			
	ONGOING PROJECTS			
	PROCUREMENT OF UTILITY VEHICLES			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	COMPLETION OF THE ADMINISTRATIVE BUILDING YABA			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ONGOING PROJECTS			
	COMPLETION OF A DEDICATED HIGH TENSION 11KVA FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL			
23020104	CONSTRUCTION / PROVISION OF HOUSING			
	ONGOING PROJECTS			
	COMPLETION OF DOCTORS RESIDENTIAL QUARTERS OSHODI			
	CONSTRUCTION OF REFUSE DUMP FOR THE HOSPITAL OSHODI			
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	REHABILITATION OF HOSPITAL WARDS			
	UPGRADING OF CHILD AND ADOLESCENT UNIT OSHODI			
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	CONSTRUCTION OF 15KM ROAD NETWORKS AND ACCESS DRAINAGE SYSTEM OSHODI			
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	ONGOING PROJECTS			
	UPGRADING OF STORES/PROCUREMENT UNIT TO ONE STREY BUILDING			

<b>AMOUNT (=N=)</b>
15 045 928
15 045 928
15 045 928
<b>26 000 000</b>
<b>26 000 000</b>
26 000 000
15 000 000
15 000 000
15 000 000
<b>60 000 000</b>
<b>60 000 000</b>
50 000 000
10 000 000
<b>25 900 000</b>
<b>25 900 000</b>
10 900 000
15 000 000
<b>18 000 000</b>
<b>18 000 000</b>
18 000 000
<b>10 000 000</b>
<b>10 000 000</b>
10 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL NEURO- PSYCHIATRIC HOSPITAL ABEOKUTA	2 055 486 802
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	
	TOTAL ALLOCATION:	2 055 486 802
21	PERSONNEL COST	1 843 207 348
2101	SALARY	1 273 449 464
210101	SALARIES AND WAGES	1 273 449 464
21010101	CONSOLIDATED SALARY	1 273 449 464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	569 757 884
210201	ALLOWANCES	410 576 701
21020101	NON REGULAR ALLOWANCES	410 576 701
210202	SOCIAL CONTRIBUTIONS	159 181 183
21020201	NHIS	63 672 473
21020202	CONTRIBUTORY PENSION	95 508 710
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	88 983 647
23	CAPITAL EXPENDITURE	123 295 807
2302	CONSTRUCTION / PROVISION	123 295 807
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123 295 807
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	82 500 000
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	40 795 807
	TOTAL PERSONNEL	1 843 207 348
	TOTAL OVERHEAD	88 983 647
	TOTAL RECURRENT	1 932 190 995
	TOTAL CAPITAL	123 295 807
	TOTAL ALLOCATION	2 055 486 802

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEEKUTA			
CODE:	0521027010			
CODE	LINE ITEM	LOCATION		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION AND EQUIPPING OF THE NEW MULTIPURPOSE LECTURE AND CONFERENCE HALL AT LANTORO ANNEXE	SOUTH - WEST	OGUN	ABEEKUTA NORTH
	MAJOR REHABILITATION OF THE 90-ROOM 2-STOREY STUDENT NURSES HOSTEL.	SOUTH - WEST	OGUN	ABEEKUTA NORTH
	EXTENSION OF OLD ADMINISTRATIVE BUILDING TO INCORPORATE MORE OFFICES	SOUTH - WEST	OGUN	ABEEKUTA NORTH
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
	ONGOING PROJECTS	SOUTH - WEST	OGUN	ABEEKUTA NORTH
	1ST PHASE CONSTRUCTION OF RESIDENT DOCTORS QUARTERS OF 3 BLOCKS OF 4-2 BEDROOM FLATS	SOUTH - WEST	OGUN	ABEEKUTA NORTH

<b>AMOUNT (=N=)</b>
82 500 000
82 500 000
17 500 000
25 000 000
40 000 000
40 795 807
40 795 807
40 795 807

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	575 840 820
0521027010	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE	
	TOTAL ALLOCATION:	575 840 820
21	PERSONNEL COST	455 019 388
2101	SALARY	282 578 410
210101	SALARIES AND WAGES	282 578 410
21010101	CONSOLIDATED SALARY	282 578 410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172 440 977
210201	ALLOWANCES	137 118 676
21020101	NON REGULAR ALLOWANCES	137 118 676
210202	SOCIAL CONTRIBUTIONS	35 322 301
21020201	NHIS	14 128 921
21020202	CONTRIBUTORY PENSION	21 193 381
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	20 821 432
23	CAPITAL EXPENDITURE	100 000 000
2301	FIXED ASSETS PURCHASED	100 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100 000 000
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	100 000 000
	TOTAL PERSONNEL	455 019 388
	TOTAL OVERHEAD	20 821 432
	TOTAL RECURRENT	475 840 820
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	575 840 820

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
MDA:	FEDERAL COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE							
CODE:	0521027010							
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)			
		ZONE	STATE	LGA				
23010101	PURCHASE / ACQUISITION OF LAND							100 000 000
	ONGOING PROJECTS							100 000 000
	PURCHASE/ACQUISITION OF LAND IN FCT							100 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL PSYCHIATRIC HOSPITAL BENIN	1 773 105 793
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN	
	TOTAL ALLOCATION:	1 773 105 793
21	PERSONNEL COST	1 594 074 788
2101	SALARY	1 094 220 730
210101	SALARIES AND WAGES	1 094 220 730
21010101	CONSOLIDATED SALARY	1 094 220 730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	499 854 058
210201	ALLOWANCES	363 076 467
21020101	NON REGULAR ALLOWANCES	363 076 467
210202	SOCIAL CONTRIBUTIONS	136 777 591
21020201	NHIS	54 711 036
21020202	CONTRIBUTORY PENSION	82 066 555
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89 431 587
23	CAPITAL EXPENDITURE	89 599 419
2302	CONSTRUCTION / PROVISION	89 599 419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89 599 419
	TOTAL PERSONNEL	1 594 074 788
	TOTAL OVERHEAD	89 431 587
	TOTAL RECURRENT	1 683 506 374
	TOTAL CAPITAL	89 599 419
	TOTAL ALLOCATION	1 773 105 793

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	PSYCHIATRIC HOSPITAL,USELU,BENIN CITY			
CODE:	0521027012			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
	ONGOING PROJECTS			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE HOSPITAL'S PERMANENT SITE, IDUNWOWINA, BENIN CITY	SOUTH - SOUTH	EDO	IKPOBA-OKHA
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION OF MALE WARD II STOREY BUILDING.	SOUTH - SOUTH	EDO	IKPOBA-OKHA

AMOUNT (=N=)
-
-
45 000 000
45 000 000
45 000 000
44 599 419
44 599 419
44 599 419

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPADIC HOSPITAL, LAGOS	3 529 835 511
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	
	TOTAL ALLOCATION:	3 529 835 511
21	PERSONNEL COST	3 108 050 364
2101	SALARY	1 995 124 484
210101	SALARIES AND WAGES	1 995 124 484
21010101	CONSOLIDATED SALARY	1 995 124 484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 112 925 880
210201	ALLOWANCES	863 535 320
21020101	NON REGULAR ALLOWANCES	863 535 320
210202	SOCIAL CONTRIBUTIONS	249 390 560
21020201	NHIS	99 756 224
21020202	CONTRIBUTORY PENSION	149 634 336
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 915 438
23	CAPITAL EXPENDITURE	316 869 709
2301	FIXED ASSETS PURCHASED	18 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18 500 000
23010106	<a href="#">PURCHASE OF VANS</a>	4 500 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	14 000 000
2302	CONSTRUCTION / PROVISION	298 369 709
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298 369 709
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	298 369 709
	TOTAL PERSONNEL	3 108 050 364
	TOTAL OVERHEAD	104 915 438
	TOTAL RECURRENT	3 212 965 802
	TOTAL CAPITAL	316 869 709
	TOTAL ALLOCATION	3 529 835 511

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL ORTHOPAEDIC HOSPITAL IGBOBI LAGOS.				
CODE:	0521027013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	LGA		
	COMPLETION OF ADMINISTRATIVE BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	35 098 696
23010106	PURCHASE OF VANS				4 500 000
	ONGOING PROJECTS				4 500 000
	ACQUISITION OF AMBULANCES&UTILTY VEHICLES	SOUTH - WEST	LAGOS	MAINLAND	4 500 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				14 000 000
	ONGOING PROJECTS				14 000 000
	PURCHASE OF SURGICAL EQUIPMENT	SOUTH - WEST	LAGOS	MAINLAND	14 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				298 369 709
	ONGOING PROJECTS				298 369 709
	COMPLETION OF MODULAR THEATRE COMPLEX	SOUTH - WEST	LAGOS	MAINLAND	94 395 486
	CONSTRUTION OF PROSTHETICS AND ORTHOTICS BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	6 500 000
	CONSRUTION OF ADMIN BUILDING	SOUTH - WEST	LAGOS		67 964 209
	CONSTRUCTION OF GENERAL OUTPATIENT BLOCK.	SOUTH - WEST	LAGOS	MAINLAND	62 967 376
	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK,	SOUTH - WEST	LAGOS	MAINLAND	66 542 638

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPEADIC HOSPITAL DALA KANO	2 195 799 285
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	
	TOTAL ALLOCATION:	2 195 799 285
21	PERSONNEL COST	1 837 553 242
2101	SALARY	1 152 030 363
210101	SALARIES AND WAGES	1 152 030 363
21010101	CONSOLIDATED SALARY	1 152 030 363
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	685 522 878
210201	ALLOWANCES	541 519 083
21020101	NON REGULAR ALLOWANCES	541 519 083
210202	SOCIAL CONTRIBUTIONS	144 003 795
21020201	NHIS	57 601 518
21020202	CONTRIBUTORY PENSION	86 402 277
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	94 772 257
23	CAPITAL EXPENDITURE	263 473 787
2301	FIXED ASSETS PURCHASED	74 978 414
230101	PURCHASE OF FIXED ASSETS - GENERAL	74 978 414
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	10 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	5 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	59 978 414
2302	CONSTRUCTION / PROVISION	178 495 373
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178 495 373
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	132 514 721
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	29 748 915
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	16 231 737
2303	REHABILITATION / REPAIRS	10 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 000 000
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	10 000 000
	TOTAL PERSONNEL	1 837 553 242
	TOTAL OVERHEAD	94 772 257
	TOTAL RECURRENT	1 932 325 498
	TOTAL CAPITAL	263 473 787
	TOTAL ALLOCATION	2 195 799 285

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO			
CODE:	0521027014			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	NEW PROJECTS			
	PURCHASE UTILITY VEHICLES OF 1NO WATER TANKER,1NO PICK-UP VAN, 1NO 28 SEATER BUS, 2NO OPERATIONAL TOYOTA SALOON CAR, 1NO SCHOOL BUS	NORTH - WEST	KANO	DALA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	PURCHASE OF SETS OF OFFICE FURNITURE AND EQUIPMENT	NORTH - WEST	KANO	DALA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	LAUNDRY EQUIPMENT	NORTH - WEST	KANO	DALA
	Arthroscopy Sets	NORTH - WEST	KANO	DALA
	Retention Fees	NORTH - WEST	KANO	DALA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	COMPLETION OF POST BASIC ORTHOPAEDIC NURSING SCHOOL	NORTH - WEST	KANO	DALA
	CONSTRUCTION OF ADMIN BLOCK	NORTH - WEST	KANO	DALA
	CONSTRUCTION OF CONSULTANT BLOCK	NORTH - WEST	KANO	DALA
	COMPLETION OF POST BASIC NURSING SCHOOL	NORTH - WEST	KANO	DALA
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	INTERNAL ROAD NETWORK CONSTRUCTION AND REHABILITATION	NORTH - WEST	KANO	DALA
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	CONSTRUCTION OF INCINERATOR HOUSE AND RELOCATION OF INCINERATOR	NORTH - WEST	KANO	DALA
	CONSTRUCTION OF PLANT HOUSE AND INSTALLATION OF OXYGEN PLANT	NORTH - WEST	KANO	DALA
23030113	REHABILITATION / REPAIRS - ROADS			
	ONGOING PROJECTS			
	RENOVATION AND REHABILITATION OF STRUCTURES AND LANDSCAPING: WARDS, OFFICES, CLINICAL AND RESIDENTIAL BLOCKS AND ADDITIONAL WALKWAYS			

<b>AMOUNT (=N=)</b>
10 000 000
10 000 000
10 000 000
5 000 000
5 000 000
5 000 000
59 978 414
59 978 414
20 473 414
29 505 000
10 000 000
132 514 721
132 514 721
10 280 562
92 866 806
26 015 474
3 351 878
29 748 915
29 748 915
29 748 915
16 231 737
16 231 737
8 211 827
8 019 910
10 000 000
10 000 000
10 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ORTHOPEADIC HOSPITAL ENUGU	2 895 955 242
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	
	TOTAL ALLOCATION:	2 895 955 242
21	PERSONNEL COST	2 463 972 274
2101	SALARY	1 452 696 835
210101	SALARIES AND WAGES	1 452 696 835
21010101	CONSOLIDATED SALARY	1 452 696 835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 011 275 439
210201	ALLOWANCES	829 688 335
21020101	NON REGULAR ALLOWANCES	829 688 335
210202	SOCIAL CONTRIBUTIONS	181 587 104
21020201	NHIS	72 634 842
21020202	CONTRIBUTORY PENSION	108 952 263
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	90 512 577
23	CAPITAL EXPENDITURE	341 470 391
2301	FIXED ASSETS PURCHASED	49 328 549
230101	PURCHASE OF FIXED ASSETS - GENERAL	49 328 549
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	17 922 236
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	31 406 313
2302	CONSTRUCTION / PROVISION	161 247 574
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161 247 574
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	130 720 049
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	30 527 525
2303	REHABILITATION / REPAIRS	63 177 652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63 177 652
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	63 177 652
2305	OTHER CAPITAL PROJECTS	67 716 616
230501	ACQUISITION OF NON - TANGIBLE ASSETS	67 716 616
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	67 716 616
	TOTAL PERSONNEL	2 463 972 274
	TOTAL OVERHEAD	90 512 577
	TOTAL RECURRENT	2 554 484 851
	TOTAL CAPITAL	341 470 391
	TOTAL ALLOCATION	2 895 955 242

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE:	0521027015			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	COMPUTERIZATION OF THE HOSPITAL	SOUTH - EAST	ENUGU	ENUGU EAST
23010119	PURCHASE OF POWER GENERATING SET			
	NEW PROJECTS			
	PURCHASE AND INSTALLATION OF 500KVA GENERATOR AND TRANSFORMER	SOUTH - EAST	ENUGU	ENUGU EAST
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION OF 20-BEDDED SPINAL WARD	SOUTH - EAST	ENUGU	ENUGU EAST
	CONSTRUCTION OF RADIOLOGY BLOCK	SOUTH - EAST	ENUGU	ENUGU EAST
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	NEW PROJECTS			
	CONSTRUCTION/ PROVISION OF ACCESS GATE AND PERIMETER FENCE	SOUTH - EAST	ENUGU	ENUGU EAST
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			
	ONGOING PROJECTS			
	RENOVATION / REFURBISHING OF BUILDING AND INFRASTRUCTURES	SOUTH - EAST	ENUGU	ENUGU EAST
23060101	RESEARCH AND DEVELOPMENT			
	NEW PROJECTS			
	DEVELOPMENT OF THE MASTER PLAN OF THE HOSPITAL	SOUTH - EAST	ENUGU	ENUGU EAST
	TRAINING OF MEDICAL PERSONNEL ON ,ARTHROPLASTY,ARTHROSCOPY,ATLS ETC	SOUTH - EAST	ENUGU	ENUGU EAST

<b>AMOUNT (=N=)</b>
17 922 236
17 922 236
17 922 236
<b>31 406 313</b>
31 406 313
31 406 313
130 720 049
130 720 049
46 157 913
84 562 136
<b>30 527 525</b>
30 527 525
30 527 525
<b>63 177 652</b>
63 177 652
63 177 652
<b>67 716 616</b>
67 716 616
53 677 137
14 039 478

FEDERAL GOVERNMENT OF NIGERIA	
2012 BUDGET	
CODE	LINE ITEM
	TOTAL:NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA
	TOTAL ALLOCATION:
21	PERSONNEL COST
2101	SALARY
210101	SALARIES AND WAGES
21010101	CONSOLIDATED SALARY
2102	ALLOWANCES AND SOCIAL CONTRIBUTION
210201	ALLOWANCES
21020101	NON REGULAR ALLOWANCES
210202	SOCIAL CONTRIBUTIONS
21020201	NHIS
21020202	CONTRIBUTORY PENSION
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL
23	CAPITAL EXPENDITURE
2301	FIXED ASSETS PURCHASED
230101	PURCHASE OF FIXED ASSETS - GENERAL
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>
2302	CONSTRUCTION / PROVISION
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL
	TOTAL PERSONNEL
	TOTAL OVERHEAD
	TOTAL RECURRENT
	TOTAL CAPITAL
	TOTAL ALLOCATION

2012 BUDGET PROPOSAL
(=N=)
505 105 846
505 105 846
347 928 508
216 047 272
216 047 272
216 047 272
131 881 236
104 875 327
104 875 327
27 005 909
10 802 364
16 203 545
70 231 382
86 945 956
48 516 478
48 516 478
17 800 000
38 429 478
38 429 478
347 928 508
70 231 382
418 159 890
86 945 956
505 105 846

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATONAL TB & LEPROSY TRAINING AND REFERRAL HOSPITAL ZARIA			
CODE:	0521027016			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	NEW PROJECTS			
	PROVISION OF REAGENTS FOR MDR-TB TEST	NORTH - WEST	KADUNA	ZARIA
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			
	ONGOING PROJECTS			
	PROVISION OF E-LEARNING MATERIALS			
	TRAINING OF TB & LEPROSY SUPERVISORS NATION WIDE			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF PERIMETER FENCE			
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	CONSTRUCTION OF INTERNAL ROAD NETWORK			

<b>AMOUNT (=N=)</b>
17 800 000
17 800 000
17 800 000
<b>30 716 478</b>
<b>30 716 478</b>
15 716 478
15 000 000
<b>18 250 000</b>
<b>18 250 000</b>
18 250 000
<b>20 179 478</b>
<b>20 179 478</b>
20 179 478

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE UMUAHIA	3 949 540 804
0521027017	FEDERAL MEDICAL CENTRE UMUAHIA	
	TOTAL ALLOCATION:	3 949 540 804
21	PERSONNEL COST	3 593 124 594
2101	SALARY	2 295 530 442
210101	SALARIES AND WAGES	2 295 530 442
21010101	CONSOLIDATED SALARY	2 295 530 442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 297 594 151
210201	ALLOWANCES	1 010 652 846
21020101	NON REGULAR ALLOWANCES	1 010 652 846
210202	SOCIAL CONTRIBUTIONS	286 941 305
21020201	NHIS	114 776 522
21020202	CONTRIBUTORY PENSION	172 164 783
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 150 404
23	CAPITAL EXPENDITURE	286 265 806
2301	FIXED ASSETS PURCHASED	56 265 806
230101	PURCHASE OF FIXED ASSETS - GENERAL	56 265 806
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	56 265 806
2302	CONSTRUCTION / PROVISION	230 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	230 000 000
	TOTAL PERSONNEL	3 593 124 594
	TOTAL OVERHEAD	70 150 404
	TOTAL RECURRENT	3 663 274 998
	TOTAL CAPITAL	286 265 806
	TOTAL ALLOCATION	3 949 540 804



	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE UMUAHIA				
CODE:	0521027017				
CODE	LINE ITEM	LOCATION			
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				
	ONGOING PROJECTS				
	PROCUREMENT OF HOSPITAL EQUIPMENT (ICU BEDS, ICU EQUIPMENTS, THEATHRE EQUIPMENTS, ENDOSCOPY MACHINE, RENAL DIALYSIS MACHINES, ECG MONITORS, HOSPITAL BEDS, HOSPITAL FUNITURES, ETC).				
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
	ONGOING PROJECTS				
	RENOVATION AND UPGRADING OF EXISTING WARD AND BUILDING PHASE 1 (SLESSOR AND LUDLOW COMPLEX				
	CONSTRUCTION OF CONSULTING COMPEX				

<b>AMOUNT (=N=)</b>
56 265 806
56 265 806
56 265 806
230 000 000
230 000 000
55 000 000
175 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE OWO	3 290 288 188
0521027018	FEDERAL MEDICAL CENTRE. OWO	
	TOTAL ALLOCATION:	3 290 288 188
21	PERSONNEL COST	2 984 703 771
2101	SALARY	1 699 488 416
210101	SALARIES AND WAGES	1 699 488 416
21010101	CONSOLIDATED SALARY	1 699 488 416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 285 215 355
210201	ALLOWANCES	1 072 779 303
21020101	NON REGULAR ALLOWANCES	1 072 779 303
210202	SOCIAL CONTRIBUTIONS	212 436 052
21020201	NHIS	84 974 421
21020202	CONTRIBUTORY PENSION	127 461 631
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76 185 492
23	CAPITAL EXPENDITURE	229 398 925
2301	FIXED ASSETS PURCHASED	15 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	15 000 000
2302	CONSTRUCTION / PROVISION	214 398 925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	214 398 925
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	35 000 000
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	14 398 925
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	20 000 000
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	5 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	140 000 000
	TOTAL PERSONNEL	2 984 703 771
	TOTAL OVERHEAD	76 185 492
	TOTAL RECURRENT	3 060 889 263
	TOTAL CAPITAL	229 398 925
	TOTAL ALLOCATION	3 290 288 188

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE, OWO				
CODE:	0521027018				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15 000 000
	ONGOING PROJECTS				15 000 000
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS TO INCLUDE 100 UNITS OF COMPUTERS, 30 PHOTOCOPYING MACHINES 100 PIECES OFFICE TABLES, 300 CHAIRS 100 UNITS OF SPLIT AIR CONDITIONER, 100 PIECES OF REFRIGERATOR AND 100 UNITS OF FANS.	SOUTH - WEST	ONDO	OWO	15 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				35 000 000
	ONGOING PROJECTS				35 000 000
	COMPLETION OF CONSTRUCTION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) BUILDING TO INCLUDE LIBRARY, CYBER-CAFÉ, RESOURCE CENTRE, INFORMATION CENTRE AND SERVICOM DEPARTMENT	SOUTH - WEST	ONDO	OWO	35 000 000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				14 398 925
	ONGOING PROJECTS				14 398 925
	COMPLETION OF POWER PROJECT TO INCLUDE REDISTRIBUTION OF POWER LINES, PROCUREMENT OF 4 NEW TRANSFORMERS, PROCUREMENT AND INSTALLATION OF ELECTRIC POLES, ALUMINUM CONDUCTOR ARMoured CABLES, ACCESSORIES FOR INSTALLATION OF TRANSFORMERS, CONSTRUCTION OF 3 POWER HOUSES AND PROCUREMENT OF 3 SOUNDPROOF 500KVA GENERATORS	SOUTH - WEST	ONDO	OWO	14 398 925
23020104	CONSTRUCTION / PROVISION OF HOUSING				20 000 000
	ONGOING PROJECTS				20 000 000
	COMPLETION OF CONSTRUCTION OF GUEST HOUSE BUILDING TO INCLUDE 20 GUEST ROOMS 2 LIVING ROOMS 1 CONFERENCE ROOM AND 2 OFFICES WITH ADJOURNING MAINTAINANCE QUARTER AND GENERATOR HOUSE.	SOUTH - WEST	ONDO	OWO	20 000 000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 000 000
	3 WATER TREATMENT PLANTS INSTALLED, WATER STORAGE CAPACITY INCREASED FROM 2000 METRE CUBE TO 10,000 METRE CUBE AND WATER DISTRIBUTION NETWORK COMPLETED				5 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				140 000 000
	ONGOING PROJECTS				115 000 000
	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	SOUTH - WEST	ONDO	OWO	70 000 000
	COMPLETION OF CONSTRUCTION OF OUT-PATIENT CLINIC AND OFFICES COMPLEX	SOUTH - WEST	ONDO	OWO	30 000 000
	COMPLETION OF CONSTRUCTION OF 12 BEDDED INTENSIVE CARE BUILDING TO INCLUDE 6 OFFICES, 1 CONFERENCE ROOM, 1 SLUICE ROOM ,1 KITCHEN, 2 CALL ROOMS, 1 RESTING ROOM, 2 INFECTIOUS ROOMS, 1 NURSING BAY, 1 GAS ROOM AND 1 STORE.	SOUTH - WEST	ONDO	OWO	15 000 000
	NEW PROJECTS				25 000 000
	CONSTRUCTION OF INTERN QUARTERS TO INCLUDE 100 SELF CONTAINED ROOMS, RECREATION CENTRE AND CANTEEN.	SOUTH - WEST	ONDO	OWO	25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE, ABEOKUTA	3 623 335 552
	TOTAL ALLOCATION:	3 623 335 552
<b>21</b>	<b>PERSONNEL COST</b>	<b>3 271 527 122</b>
<b>2101</b>	<b>SALARY</b>	<b>2 145 791 845</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2 145 791 845</b>
21010101	CONSOLIDATED SALARY	2 145 791 845
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1 125 735 277</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>857 511 296</b>
21020101	NON REGULAR ALLOWANCES	857 511 296
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>268 223 981</b>
21020201	NHIS	107 289 592
21020202	CONTRIBUTORY PENSION	160 934 388
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>63 499 648</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>288 308 782</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>133 436 353</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>133 436 353</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	133 436 353
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>154 872 429</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>154 872 429</b>
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	54 389 603
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	41 653 007
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	32 787 387
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	10 720 829
23020119	<a href="#">CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES</a>	15 321 602
	<b>TOTAL PERSONNEL</b>	<b>3 271 527 122</b>
	<b>TOTAL OVERHEAD</b>	<b>63 499 648</b>
	<b>TOTAL RECURRENT</b>	<b>3 335 026 770</b>
	<b>TOTAL CAPITAL</b>	<b>288 308 782</b>
	<b>TOTAL ALLOCATION</b>	<b>3 623 335 552</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE, ABEOKUTA			
CODE:	0521027019			
CODE	LINE ITEM	LOCATION		
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION AND EQUIPPING OF UPGRADED THEATRE BLOCK.	SOUTH - WEST	OGUN	
	COMPLETION AND EQUIPPING OF 4 WING COMPLEX TO HOUSE ENT/ DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY DEPARTMENTS.			
	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.			
23020103	<b>CONSTRUCTION / PROVISION OF ELECTRICITY</b>			
	<b>ONGOING PROJECTS</b>			
	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
	PROCUREMENT AND INSTALLATION OF PABX EQUIPMENT WITH NECESSARY ACCESSORIES AND ICT NETWORKING OF THE CENTRE.			
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION OF ONGOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)			
	PROCUREMENT OF 2NOS. WATER TANKER, VEHICLES 2-NOS. AMBULANCE, 6-NOS UTILITY, 2-NOS. PICK-UP VANS.			
23020106	<b>CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION OF THE MODIFICATION OF 7 CLINICAL CONSULTING BLOCKS (I.E COMPLETION OF 2NOS. ON- GOING BLOCKS NO 1 AND THE NEXT 2 BLOCKS IN THE SERIES (I.E. MALE MEDICAL AND PAEDIATRIC BLOCK)			
	UPGRADING OF THE 2 EXISTING PREFABRICATED BUILDINGS TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS. (BLOCK A & B)			
23020114	<b>CONSTRUCTION / PROVISION OF ROADS</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION OF RECONSTRUCTION OF 4KM OLD INTERNAL ROADS INCLUDING CONSTRUCTION OF 3KM NEW ROAD, CULVERTS, DRAINAGES AND PARKING SPACES FOR 1000 CARS.	SOUTH - WEST	OGUN	ABEOKUTA-SOUTH
23020119	<b>CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES</b>			
	<b>ONGOING PROJECTS</b>			
	COMPLETION OF CONSTRUCTION OF STANDARD GYM.			

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	FEDERAL MEDICAL CENTRE, ABEOKUTA			
CODE:	0521027019			
CODE	LINE ITEM		LOCATION	

<b>AMOUNT (=N=)</b>
<b>133 436 353</b>
<b>133 436 353</b>
95 881 138
22 555 216
15 000 000
<b>54 389 603</b>
<b>54 389 603</b>
33 111 995
21 277 608
<b>41 653 007</b>
<b>41 653 007</b>
21 653 007
20 000 000
<b>32 787 387</b>
<b>32 787 387</b>
19 421 666
13 365 721
<b>10 720 829</b>
<b>10 720 829</b>
10 720 829
<b>15 321 602</b>
<b>15 321 602</b>
15 321 602



AMOUNT (=N=)

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE OWERRI	5 472 963 747
0521027020	FEDERAL MEDICAL CENTRE OWERRI	
	TOTAL ALLOCATION:	5 472 963 747
21	PERSONNEL COST	5 106 392 757
2101	SALARY	3 173 857 107
210101	SALARIES AND WAGES	3 173 857 107
21010101	CONSOLIDATED SALARY	3 173 857 107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 932 535 649
210201	ALLOWANCES	1 535 803 511
21020101	NON REGULAR ALLOWANCES	1 535 803 511
210202	SOCIAL CONTRIBUTIONS	396 732 138
21020201	NHIS	158 692 855
21020202	CONTRIBUTORY PENSION	238 039 283
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	68 354 575
23	CAPITAL EXPENDITURE	298 216 416
2302	CONSTRUCTION / PROVISION	298 216 416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298 216 416
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	298 216 416
	TOTAL PERSONNEL	5 106 392 757
	TOTAL OVERHEAD	68 354 575
	TOTAL RECURRENT	5 174 747 331
	TOTAL CAPITAL	298 216 416
	TOTAL ALLOCATION	5 472 963 747

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE OWERRI				
CODE:	0521027020				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				298 216 416
	ONGOING PROJECTS				298 216 416
	CONSTRUCTION/ RENOVATION OF LABOUR WARD	SOUTH EAST	IMO	OWERRI MUNICIPAL	3 500 000
	CONSTRUCTION OF DIAGNOSTIC CENTRE				59 594 450
	CONSTRUCTION OF AMENITY WARD				99 583 420
	RENOVATION OF MORTUARY BLOCK/EQUIPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	19 259 118
	COMPLETION OF NEW THEATRE (PHASE II)	SOUTH EAST	IMO	OWERRI MUNICIPAL	24 230 632
	MEDICAL GAS PIPING OF THEATRE AND ICU	SOUTH EAST	IMO	OWERRI MUNICIPAL	15 000 000
	EQUIPPING OF MAIN THEATRE/EQUIPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	5 000 000
	EQUIPPING OF DIAGNOSTIC CENTRE	SOUTH EAST	IMO	OWERRI MUNICIPAL	7 679 929
	CONSTRUCTION OF H/OFFRS QTRS/ EQUIPPING	SOUTH EAST	IMO	OWERRI MUNICIPAL	64 368 867

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE MAKURDI	4 382 753 740
0521027021	FEDERAL MEDICAL CENTRE MAKURDI	
	TOTAL ALLOCATION:	4 382 753 740
21	PERSONNEL COST	4 061 671 095
2101	SALARY	2 685 630 297
210101	SALARIES AND WAGES	2 685 630 297
21010101	CONSOLIDATED SALARY	2 685 630 297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 376 040 798
210201	ALLOWANCES	1 040 337 011
21020101	NON REGULAR ALLOWANCES	1 040 337 011
210202	SOCIAL CONTRIBUTIONS	335 703 787
21020201	NHIS	134 281 515
21020202	CONTRIBUTORY PENSION	201 422 272
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 679 980
23	CAPITAL EXPENDITURE	251 402 665
2302	CONSTRUCTION / PROVISION	211 402 665
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	211 402 665
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	211 402 665
2305	OTHER CAPITAL PROJECTS	40 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	40 000 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	40 000 000
	TOTAL PERSONNEL	4 061 671 095
	TOTAL OVERHEAD	69 679 980
	TOTAL RECURRENT	4 131 351 075
	TOTAL CAPITAL	251 402 665
	TOTAL ALLOCATION	4 382 753 740

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE MAKURDI				
CODE:	0521027021				
CODE	LINE ITEM		LOCATION		AMOUNT (=N=)
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				211 402 665
	ONGOING PROJECTS				151 402 665
	CONSTRUCTION AND FURNISHING OF GOPD.				60 000 000
	CONSTRUCTION AND FURNISHING OF 1 NOS FEMALE MEDICAL WARD				60 787 780
	CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS				25 612 873
	OXYGEN PLANT STORES AND OFFICES				5 002 012
	NEW PROJECTS				60 000 000
	CONSTRUCTION AND FURNISHING OF 1 NO MALE MEDICAL WARDS				60 000 000
23060101	RESEARCH AND DEVELOPMENT				40 000 000
	ONGOING PROJECTS				40 000 000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT REACH CENTRE, EFEKWO.				20 000 000
	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT REACH CENTRE, TONGO.				20 000 000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE KATSINA	2 611 168 744
	TOTAL ALLOCATION:	2 611 168 744
<b>21</b>	<b>PERSONNEL COST</b>	<b>2 265 417 569</b>
<b>2101</b>	<b>SALARY</b>	<b>1 480 893 013</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 480 893 013</b>
21010101	CONSOLIDATED SALARY	1 480 893 013
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>784 524 556</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>599 412 930</b>
21020101	NON REGULAR ALLOWANCES	599 412 930
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>185 111 627</b>
21020201	NHIS	74 044 651
21020202	CONTRIBUTORY PENSION	111 066 976
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>70 404 995</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>275 346 179</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>134 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>134 000 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	134 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>141 346 179</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>141 346 179</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	29 346 179
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	112 000 000
	TOTAL PERSONNEL	2 265 417 569
	TOTAL OVERHEAD	70 404 995
	TOTAL RECURRENT	2 335 822 565
	TOTAL CAPITAL	275 346 179
	TOTAL ALLOCATION	2 611 168 744

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE KATSINA			
CODE:	0521027022			
CODE	LINE ITEM		LOCATION	
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	SUPPLY OF LAUNDRY MACHINE			
	SUPPLY OF PHYSIOTHERAPY EQUIPMENT			
	SUPPLY OF SURGERY EQUIPMENT			
	SUPPLY OF HOSPITAL FURNITURE			
	SUPPLY AND INSTALLATION OF DIALYSIS EQUIP.			
	SUPPLY AND INSTALLATION OF LAB. EQUIP.			
	SUPPLY OF PAEDIATRICS EQUIPMENT			
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>			
	<b>ONGOING PROJECTS</b>			
	CONSTRUCTION OF LAUNDRY UNIT			
	CONSTRUCTION OF HOUSE OFFICERS QUARTERS			
23020114	<b>CONSTRUCTION / PROVISION OF ROADS</b>			
	<b>ONGOING PROJECTS</b>			
	CONSTRUCTION OF RING ROAD			

<b>AMOUNT (=N=)</b>
134 000 000
134 000 000
6 000 000
6 000 000
41 000 000
24 000 000
10 000 000
20 000 000
27 000 000
<b>29 346 179</b>
<b>29 346 179</b>
10 546 179
18 800 000
<b>112 000 000</b>
<b>112 000 000</b>
112 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE GOMBE	3 111 147 188
0521027023	FEDERAL MEDICAL CENTRE GOMBE	
	TOTAL ALLOCATION:	3 111 147 188
21	PERSONNEL COST	2 857 806 489
2101	SALARY	1 778 543 467
210101	SALARIES AND WAGES	1 778 543 467
21010101	CONSOLIDATED SALARY	1 778 543 467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 079 263 021
210201	ALLOWANCES	856 945 088
21020101	NON REGULAR ALLOWANCES	856 945 088
210202	SOCIAL CONTRIBUTIONS	222 317 933
21020201	NHIS	88 927 173
21020202	CONTRIBUTORY PENSION	133 390 760
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	72 024 963
23	CAPITAL EXPENDITURE	181 315 737
2301	FIXED ASSETS PURCHASED	131 315 737
230101	PURCHASE OF FIXED ASSETS - GENERAL	131 315 737
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	15 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	116 315 737
2302	CONSTRUCTION / PROVISION	50 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	50 000 000
	TOTAL PERSONNEL	2 857 806 489
	TOTAL OVERHEAD	72 024 963
	TOTAL RECURRENT	2 929 831 451
	TOTAL CAPITAL	181 315 737
	TOTAL ALLOCATION	3 111 147 188

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE GOMBE			
CODE:	0521027023			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	PROCUREMENT OF ICT EQUIPMENTS SUCH AS COMPUTERS, NETWORKING,BANDWITH AND SUBSCRIPTION.	North East	GOMBE	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF RADIATION SOURCE FOR BRACHY MACHINE.	North East	GOMBE	
	PURCHASE OF MEDICAL EQUIPMENTS SUCH AS LAPOROSCOPES,UPPER GI ENDOSCOPE, COLONOSCOPE, BRONCHOSCOPE,TIMPENOMETER, DIGITAL AUDIOMETER AND OPERATING MICROSCOPE.	North East	GOMBE	
	ESSENTIAL AREAS.	East	GOMBE	
	PROCUREMENT OF HOSPITAL FURNITURE FOR FEMALE ORTHORPAEDIC WARD, MALE AND FEMALE ONCOLOGY WARDS.	North East	GOMBE	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION AND EQUIPING OF FEMALE ONCOLOGY WARD	North East	GOMBE	
	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY UNIT.	North East	GOMBE	

<b>AMOUNT (=N=)</b>
15 000 000
15 000 000
15 000 000
<b>116 315 737</b>
<b>116 315 737</b>
10 000 000
56 315 737
5 000 000
45 000 000
<b>50 000 000</b>
<b>50 000 000</b>
35 000 000
15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE YOBE	2 229 112 318
0521027024	FEDERAL MEDICAL CENTRE YOBE	
	TOTAL ALLOCATION:	2 229 112 318
21	PERSONNEL COST	1 959 583 749
2101	SALARY	852 498 459
210101	SALARIES AND WAGES	852 498 459
21010101	CONSOLIDATED SALARY	852 498 459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 107 085 290
210201	ALLOWANCES	1 000 522 983
21020101	NON REGULAR ALLOWANCES	1 000 522 983
210202	SOCIAL CONTRIBUTIONS	106 562 307
21020201	NHIS	42 624 923
21020202	CONTRIBUTORY PENSION	63 937 384
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76 315 332
23	CAPITAL EXPENDITURE	193 213 237
2301	FIXED ASSETS PURCHASED	163 213 237
230101	PURCHASE OF FIXED ASSETS - GENERAL	163 213 237
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	116 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	10 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	37 213 237
2302	CONSTRUCTION / PROVISION	25 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	25 000 000
2304	PRESERVATION OF THE ENVIRONMENT	5 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5 000 000
23040101	<a href="#">TREE PLANTING</a>	5 000 000
	TOTAL PERSONNEL	1 959 583 749
	TOTAL OVERHEAD	76 315 332
	TOTAL RECURRENT	2 035 899 081
	TOTAL CAPITAL	193 213 237
	TOTAL ALLOCATION	2 229 112 318

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE YOBE			
CODE:	0521027024			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010102	PURCHASE OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ONE-STOREY ADMIN BLOCK	NORTH - EAST	YOBE	NGURU
	FURNISHING AND EQUIPING OF COMPLETED ACCIDENT AND EMERGENCY COMPLEX	NORTH - EAST	YOBE	NGURU
	CONSTRUCTION OF ORTHOPAEDIC WARD	NORTH - EAST	YOBE	NGURU
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	INTERCOMMUNICATION - PROVISION OF INTERCOM FACILITIES AND OTHER COMMUNICATION EQUIPMENT	NORTH - EAST	YOBE	NGURU
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF HOSPITAL BEDS, MATTRESSES, BED-SIDE	NORTH - EAST	YOBE	NGURU
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	PROVISION OF WALKWAY EXTENSION	NORTH - EAST	YOBE	NGURU
23040101	TREE PLANTING			
	ONGOING PROJECTS			
	LANDSCAPING AND TREE PLANTING	NORTH - EAST	YOBE	NGURU

<b>AMOUNT (=N=)</b>
116 000 000
116 000 000
50 000 000
66 000 000
10 000 000
10 000 000
10 000 000
37 213 237
37 213 237
37 213 237
25 000 000
25 000 000
25 000 000
5 000 000
5 000 000
5 000 000

FEDERAL GOVERNMENT OF NIGERIA		
2012 BUDGET		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE ASABA	2 546 829 945
	TOTAL ALLOCATION:	2 546 829 945
<b>21</b>	<b>PERSONNEL COST</b>	<b>2 206 479 411</b>
<b>2101</b>	<b>SALARY</b>	<b>1 353 794 184</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 353 794 184</b>
21010101	CONSOLIDATED SALARY	1 353 794 184
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>852 685 227</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>683 460 954</b>
21020101	NON REGULAR ALLOWANCES	683 460 954
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>169 224 273</b>
21020201	NHIS	67 689 709
21020202	CONTRIBUTORY PENSION	101 534 564
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>76 678 870</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>263 671 664</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15 000 000</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	15 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>248 671 664</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>248 671 664</b>
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	248 671 664
	TOTAL PERSONNEL	2 206 479 411
	TOTAL OVERHEAD	76 678 870
	TOTAL RECURRENT	2 283 158 281
	TOTAL CAPITAL	263 671 664
	TOTAL ALLOCATION	2 546 829 945

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE ASABA, DELTA STATE.			
CODE:	0521027025			
CODE		LOCATION		
LINE ITEM		ZONE	STATE	LGA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	COMPUTERIZATION AND NETWORKING OF HOSPITAL	SS	DELTA	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTION OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	SS	DELTA	
	CONSTRUCTION OF A STOREY COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	SS	DELTA	
	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	SS	DELTA	
	EQUIPPING OF NEW PATHOLOGY BLOCK AND TWO STOREY GOPD COMPLEX	SS	DELTA	



<b>AMOUNT (=N=)</b>
15 000 000
15 000 000
15 000 000
248 671 664
248 671 664
59 865 537
136 881 565
30 000 000
21 924 562

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BIDA	2 606 879 754
0521027026	FEDERAL MEDICAL CENTRE, BIDA	
	TOTAL ALLOCATION:	2 606 879 754
21	PERSONNEL COST	2 320 207 476
2101	SALARY	1 215 100 533
210101	SALARIES AND WAGES	1 215 100 533
21010101	CONSOLIDATED SALARY	1 215 100 533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 105 106 943
210201	ALLOWANCES	953 219 376
21020101	NON REGULAR ALLOWANCES	953 219 376
210202	SOCIAL CONTRIBUTIONS	151 887 567
21020201	NHIS	60 755 027
21020202	CONTRIBUTORY PENSION	91 132 540
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 155 321
23	CAPITAL EXPENDITURE	206 516 957
2301	FIXED ASSETS PURCHASED	26 516 957
230101	PURCHASE OF FIXED ASSETS - GENERAL	26 516 957
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	26 516 957
2302	CONSTRUCTION / PROVISION	180 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	180 000 000
	TOTAL PERSONNEL	2 320 207 476
	TOTAL OVERHEAD	80 155 321
	TOTAL RECURRENT	2 400 362 797
	TOTAL CAPITAL	206 516 957
	TOTAL ALLOCATION	2 606 879 754

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE, BIDA			
CODE:	0521027026			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	ADDITIONAL EQUIPPING OF ADMINISTRATIVE BUILDING	NC	Niger	
	EQUIPPING OF CLINICAL WARDS (DENTAL, SIDE LABORATORIES, TEACHING LABORATORIES)	NC	Niger	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	EXPANSION OF HEALTH RECORDS BUILDING	NC	Niger	
	COMPLETION AN OF I.C.U AND DIALYSIS UNIT BUILDING	NC	Niger	
	ADDITIONAL WORK ON ADMINISTRATIVE BUILDING	NC	Niger	

<b>AMOUNT (=N=)</b>
26 516 957
26 516 957
16 416 957
10 100 000
<b>180 000 000</b>
<b>180 000 000</b>
77 500 000
67 500 000
35 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE GUSAU	2 169 528 720
0521027027	FEDERAL MEDICAL CENTRE GUSAU	
	TOTAL ALLOCATION:	2 169 528 720
21	PERSONNEL COST	1 759 890 526
2101	SALARY	1 143 949 226
210101	SALARIES AND WAGES	1 143 949 226
21010101	CONSOLIDATED SALARY	1 143 949 226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	615 941 300
210201	ALLOWANCES	472 947 647
21020101	NON REGULAR ALLOWANCES	472 947 647
210202	SOCIAL CONTRIBUTIONS	142 993 653
21020201	NHIS	57 197 461
21020202	CONTRIBUTORY PENSION	85 796 192
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	76 796 191
23	CAPITAL EXPENDITURE	332 842 003
2301	FIXED ASSETS PURCHASED	332 842 003
230101	PURCHASE OF FIXED ASSETS - GENERAL	332 842 003
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	332 842 003
	TOTAL PERSONNEL	1 759 890 526
	TOTAL OVERHEAD	76 796 191
	TOTAL RECURRENT	1 836 686 717
	TOTAL CAPITAL	332 842 003
	TOTAL ALLOCATION	2 169 528 720

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE GUSAU				
CODE:	0521027027				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				332 842 003
	ONGOING PROJECTS				332 842 003
	CONSTRUCTION OF AMENITY WARD	NW	Zamfara		51 262 567
	CONSTRUCTION OF PHARMACY DEPARTMENT	NW	Zamfara		24 250 938
	CONSTRUCTION OF GYNAE WARD	NW	Zamfara		10 702 721
	CONSTRUCTION OF DRAINAGES, WORKS- WAYS, PARKINGS AND LANDSCAPING	NW	Zamfara		211 067 712
	EQUIPPING OF MALE AND FEMALE SURGICAL WARD	NW	Zamfara		10 002 012
	EQUIPPING OF RADIOLOGY DEPT.	NW	Zamfara		25 556 053

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MEDICAL CENTRE YOLA</b>	<b>2 189 808 442</b>
<b>0521027028</b>	<b>FEDERAL MEDICAL CENTRE YOLA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2 189 808 442</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 845 755 983</b>
<b>2101</b>	<b>SALARY</b>	<b>950 867 804</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>950 867 804</b>
21010101	CONSOLIDATED SALARY	950 867 804
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>894 888 179</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>776 029 704</b>
21020101	NON REGULAR ALLOWANCES	776 029 704
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>118 858 476</b>
21020201	NHIS	47 543 390
21020202	CONTRIBUTORY PENSION	71 315 085
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>71 399 471</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>272 652 988</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60 605 157</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60 605 157</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	13 280 166
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	30 000 000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	17 324 991
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>212 047 831</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>212 047 831</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	193 137 608
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	12 910 223
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	6 000 000
	<b>TOTAL PERSONNEL</b>	<b>1 845 755 983</b>
	<b>TOTAL OVERHEAD</b>	<b>71 399 471</b>
	<b>TOTAL RECURRENT</b>	<b>1 917 155 454</b>
	<b>TOTAL CAPITAL</b>	<b>272 652 988</b>
	<b>TOTAL ALLOCATION</b>	<b>2 189 808 442</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE YOLA			
CODE:	0521027028			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	NEW PROJECTS			
	PURCHASING OF VEHICLES	NORTH - EAST	ADAMAWA	YOLA SOUTH
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	FURNISHING AND EQUIPING OF LABORATORY AND RADIOLOGY BLOCKS	NORTH - EAST	ADAMAWA	YOLA SOUTH
23010119	PURCHASE OF POWER GENERATING SET			
	NEW PROJECTS			
	PURCHASE OF 1No.1000kVA GENERATOR	NORTH - EAST	ADAMAWA	YOLA SOUTH
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF PHARMCY COMPLEX	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONVERSION OF RADIOLOGY BLOCKS INTO WARDS	NORTH - EAST	ADAMAWA	YOLA SOUTH
	COMPLETION OF MATERNITY WARD	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF AMENITY WARD	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF MEDICAL RECORDS BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF DENTAL BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF LIBRARY BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF PHYSIOTHERAPY UNIT	NORTH - EAST	ADAMAWA	YOLA SOUTH
	CONSTRUCTION OF THEATRE RECOVERY ROOM	NORTH - EAST	ADAMAWA	YOLA SOUTH
	COMPLETION/CONSTRUCTIONS OF RADIOLOGY & LABORATORY	NORTH - EAST	ADAMAWA	YOLA SOUTH
	NEW PROJECTS			
	CONSTRUCTION OF INTENSIVE CARE UNIT(ICU) BLOCK	NORTH - EAST	ADAMAWA	YOLA SOUTH
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			
	ONGOING PROJECTS			
	COMPLETION/CONSTRUCTIONS OF 9 NOS. 2-BEDROOM FOR HOUSE OFFICERS/INTERNS	NORTH - EAST	ADAMAWA	YOLA SOUTH
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	CONSTRUCTION OF ROAD NETWORK	NORTH - EAST	ADAMAWA	YOLA SOUTH



<b>AMOUNT (=N=)</b>
13 280 166
13 280 166
13 280 166
30 000 000
30 000 000
30 000 000
17 324 991
17 324 991
17 324 991
193 137 608
173 137 608
10 000 000
20 000 000
15 000 000
22 129 207
10 000 000
20 496 096
10 000 000
10 000 000
20 000 000
20 000 000
15 512 305
20 000 000
20 000 000
12 910 223
12 910 223
12 910 223
6 000 000
6 000 000
6 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL HOSPITAL ABUJA	9 365 387 975
	TOTAL ALLOCATION:	9 365 387 975
<b>21</b>	<b>PERSONNEL COST</b>	<b>6 915 034 372</b>
<b>2101</b>	<b>SALARY</b>	<b>3 398 621 752</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3 398 621 752</b>
21010101	CONSOLIDATED SALARY	3 398 621 752
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3 516 412 620</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3 091 584 901</b>
21020101	NON REGULAR ALLOWANCES	3 091 584 901
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>424 827 719</b>
21020201	NHIS	169 931 088
21020202	CONTRIBUTORY PENSION	254 896 631
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>350 353 603</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2 100 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2 077 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2 077 000 000</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	2 077 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23 000 000</b>
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	23 000 000
	<b>TOTAL PERSONNEL</b>	<b>6 915 034 372</b>
	<b>TOTAL OVERHEAD</b>	<b>350 353 603</b>
	<b>TOTAL RECURRENT</b>	<b>7 265 387 975</b>
	<b>TOTAL CAPITAL</b>	<b>2 100 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>9 365 387 975</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL HOSPITAL ABUJA			
CODE:	0521005			
CODE	LINE ITEM			LOCATION
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ON-GOING PROJECTS			
	PURCHASE & UPGRADE OF MEDICAL EQUIPMENT			
	PURCHASE & UPGRADE OF MEDICAL OXYGEN PLANT			
	NATIONAL TRAUMA CENTRE(DEV,EQUIPING,FURNISHING)			
	PHILIPS MEDICAL UPGRADE AGREEMENT			
	CENTRE FOR RADIOLOGY/NUCLEAR MEDICINE (DEVELOPMENT)			
	REHABILITATION & EQUIPING OF THEATRE			
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY			
	ON-GOING PROJECTS			
	DEDICATED POWER SUPPLY			

<b>AMOUNT (=N=)</b>
2 077 000 000
2 077 000 000
537 000 000
80 000 000
500 000 000
60 000 000
800 000 000
100 000 000
23 000 000
23 000 000
23 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE, ABAKALIKI	4 708 719 298
0521027	FEDERAL MEDICAL CENTRE, ABAKALIKI	
	TOTAL ALLOCATION:	4 708 719 298
21	PERSONNEL COST	4 211 740 198
2101	SALARY	2 005 872 795
210101	SALARIES AND WAGES	2 005 872 795
21010101	CONSOLIDATED SALARY	2 005 872 795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2 205 867 403
210201	ALLOWANCES	1 955 133 304
21020101	NON REGULAR ALLOWANCES	1 955 133 304
210202	SOCIAL CONTRIBUTIONS	250 734 099
21020201	NHIS	100 293 640
21020202	CONTRIBUTORY PENSION	150 440 460
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	77 300 718
23	CAPITAL EXPENDITURE	419 678 382
2302	CONSTRUCTION / PROVISION	419 678 382
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	419 678 382
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	419 678 382
	TOTAL PERSONNEL	4 211 740 198
	TOTAL OVERHEAD	77 300 718
	TOTAL RECURRENT	4 289 040 916
	TOTAL CAPITAL	419 678 382
	TOTAL ALLOCATION	4 708 719 298

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MINISTRY'S	036			
MDA:	FEDERAL MEDICAL CENTRE ABAKALIKI, EBONYI STATE			
CODE:	0521027			
CODE	LINE ITEM	LOCATION		
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF ADMIN BLOCK	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF O & G WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS (A & B)	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF MEDICAL RECORD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING ASPHATING OF INTERNAL ROADS PHASE 2 & 3	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF DENTAL BLOCK	SOUTH - EAST	EBONYI	EBONYI
	CONSTRUCTION OF SCHOOL OF NURSING/ MIDWIFERY	SOUTH - EAST	EBONYI	EBONYI
	COMPLETION OF PURCHASE OF 1NO DIGITAL X-RAY MACHINE	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING FURNISHING & EQUIPMENT OF ACCIDENT & ORTHOPAEDIC WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING FURNISHING & EQUIPMENT OF O & G/LABOUR WARD	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING PURCHASE/INSTALLATION OF 1NO GE-4D COLOUR FLOW ULTRASOUND MACHINE	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING PURCHASE/INSTALLATION OF 1NO 3D/4D ECHOGRAPHIC MACHINE	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING PURCHASE/INSTALLATION OF 1NO GE C-ARM MACHINE	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING PURCHASE / INSTALLATION OF 2NO DIALYSIS MACHINE	SOUTH - EAST	EBONYI	EBONYI
	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS WING A & B	SOUTH - EAST	EBONYI	EBONYI

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<b>AMOUNT (=N=)</b>
<b>419 678 382</b>
<b>419 678 382</b>
10 405 196
3 819 750
2 250 261
9 760 261
59 753 103
11 990 516
57 791 826
22 151 000
80 111 000
2 022 000
10 000 000
10 000 000
10 000 000
10 000 000
10 000 000
10 662 469
28 000 000
10 000 000
70 961 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE IDO-EKITI	4 155 126 003
0521027030	FEDERAL MEDICAL CENTRE IDO-EKITI	
	TOTAL ALLOCATION:	4 155 126 003
21	PERSONNEL COST	3 849 366 198
2101	SALARY	2 207 800 902
210101	SALARIES AND WAGES	2 207 800 902
21010101	CONSOLIDATED SALARY	2 207 800 902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 641 565 297
210201	ALLOWANCES	1 365 590 184
21020101	NON REGULAR ALLOWANCES	1 365 590 184
210202	SOCIAL CONTRIBUTIONS	275 975 113
21020201	NHIS	110 390 045
21020202	CONTRIBUTORY PENSION	165 585 068
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	84 409 434
23	CAPITAL EXPENDITURE	221 350 370
2301	FIXED ASSETS PURCHASED	113 744 207
230101	PURCHASE OF FIXED ASSETS - GENERAL	113 744 207
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	113 744 207
2302	CONSTRUCTION / PROVISION	107 606 163
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107 606 163
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	23 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	84 606 163
	TOTAL PERSONNEL	3 849 366 198
	TOTAL OVERHEAD	84 409 434
	TOTAL RECURRENT	3 933 775 633
	TOTAL CAPITAL	221 350 370
	TOTAL ALLOCATION	4 155 126 003



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE IDO EKITI			
CODE:	0521027030			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	COMPLETION OF THE PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT.	S/W	Ekiti	
	COMPLETION OF THE PROCUREMENT OF DRUGS FOR PHARMACY	S/W	Ekiti	
	COMPLETION OF THE PROCUREMENT OF LABORATORY EQUIPMENT	S/W	Ekiti	
	COMPLETION OF THE PROCUREMENT OF LABORATORY CONSUMABLES AND REAGENTS	S/W	Ekiti	
	COMPLETION OF THE PROCUREMENT OF HOSPITAL BEDS, BEDDINGS AND BED SIDE CUPBOARDS	S/W	Ekiti	
	COMPLETION OF THE PROCUREMENT OF MOBILE X-RAY MACHINE	S/W	Ekiti	
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	COMPLETION OF THE CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS	S/W		
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	COMPLETION OF INFRASTRUCTURAL DEVELOPMENT- SPECIALTY CLINICS	S/W	Ekiti	
	COMPLETION OF MEDICAL OXYGEN GAS PIPINGS TO WARDS	S/W	Ekiti	

<b>AMOUNT (=N=)</b>
<b>113 744 207</b>
<b>113 744 207</b>
41 000 000
15 000 000
20 000 000
12 744 207
15 000 000
10 000 000
<b>23 000 000</b>
<b>23 000 000</b>
23 000 000
<b>84 606 163</b>
<b>84 606 163</b>
63 736 163
20 870 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET	LINE ITEM	(=N=)
CODE		
	TOTAL: FEDERAL MEDICAL CENTRE LOKOJA	1 849 726 237
0521027031	FEDERAL MEDICAL CENTRE LOKOJA	
	TOTAL ALLOCATION:	1 849 726 237
21	PERSONNEL COST	1 620 854 295
2101	SALARY	977 377 367
210101	SALARIES AND WAGES	977 377 367
21010101	CONSOLIDATED SALARY	977 377 367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	643 476 928
210201	ALLOWANCES	521 304 757
21020101	NON REGULAR ALLOWANCES	521 304 757
210202	SOCIAL CONTRIBUTIONS	122 172 171
21020201	NHIS	48 868 868
21020202	CONTRIBUTORY PENSION	73 303 303
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 947 159
23	CAPITAL EXPENDITURE	158 924 784
2301	FIXED ASSETS PURCHASED	19 924 784
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 924 784
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	19 924 784
2302	CONSTRUCTION / PROVISION	139 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	119 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	20 000 000
	TOTAL PERSONNEL	1 620 854 295
	TOTAL OVERHEAD	69 947 159
	TOTAL RECURRENT	1 690 801 453
	TOTAL CAPITAL	158 924 784
	TOTAL ALLOCATION	1 849 726 237

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE LOKOJA				
CODE:	0521027031				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				19 924 784
	COMPLETION OF PROCUREMENT & INSTALLATION MEDICAL EQUIPMENT				19 924 784
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				119 000 000
	ONGOING PROJECTS				119 000 000
	COMPLETION OF THE CONSTRUCTION OF THEATRE/ CT SCAN BUILDING	NORTH-CENTRAL	KOGI	LOKOJA	32 000 000
	COMPLETION OF THE CONSTRUCTION OF MATERNITY COMPLEX BUILDING	NORTH - CENTRAL	KOGI	LOKOJA	40 000 000
	COMPLETION OF THE CONSTRUCTION OF CENTRAL STORE, PHARMACY STORES	NORTH - CENTRAL	KOGI	LOKOJA	27 000 000
	COMPLETION OF CONSTRUCTION OF RESIDENT CONSULTANT BUILDING				10 000 000
	COMPLETION PIPING OF MEDICAL GASES TO WARDS AND THEATRES				10 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				20 000 000
	ONGOING PROJECTS				20 000 000
	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRIANAGE	NORTH - CENTRAL	KOGI	LOKOJA	20 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE AZARE	2 418 259 367
0521027032	FEDERAL MEDICAL CENTRE AZARE	
	TOTAL ALLOCATION:	2 418 259 367
21	PERSONNEL COST	2 081 152 102
2101	SALARY	1 090 268 862
210101	SALARIES AND WAGES	1 090 268 862
21010101	CONSOLIDATED SALARY	1 090 268 862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	990 883 240
210201	ALLOWANCES	854 599 632
21020101	NON REGULAR ALLOWANCES	854 599 632
210202	SOCIAL CONTRIBUTIONS	136 283 608
21020201	NHIS	54 513 443
21020202	CONTRIBUTORY PENSION	81 770 165
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 017 627
23	CAPITAL EXPENDITURE	267 089 638
2301	FIXED ASSETS PURCHASED	55 699 912
230101	PURCHASE OF FIXED ASSETS - GENERAL	55 699 912
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	33 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	22 699 912
2302	CONSTRUCTION / PROVISION	191 289 726
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191 289 726
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	191 289 726
2303	REHABILITATION / REPAIRS	20 100 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20 100 000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	20 100 000
	TOTAL PERSONNEL	2 081 152 102
	TOTAL OVERHEAD	70 017 627
	TOTAL RECURRENT	2 151 169 729
	TOTAL CAPITAL	267 089 638
	TOTAL ALLOCATION	2 418 259 367

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE AZARE				
CODE:	0521027032				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				33 000 000
	ON-GOING PROJECTS				33 000 000
	PURCHASE OF 1000 KVA GEN SET FOR PERMANENT SITE	NE	BAUCHI		33 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				22 699 912
	ON-GOING PROJECTS				22 699 912
	PURCHASE OF MEDICAL EQUIPMENT	NE	BAUCHI		22 699 912
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				191 289 726
	ONGOING PROJECTS				191 289 726
	CONSTRUCTION OF RADIOLOGY COMPLEX	NE	BAUCHI		50 996 362
	CONSTRUCTION OF PAEDIATRICS COMPLEX	NE	BAUCHI		50 020 539
	CONSULTANCY FEES FOR PERMANENT SITE	NE	BAUCHI		5 066 443
	CONSTRUCTION OF CONSULTANTS' OFFICES	NE	BAUCHI		54 327 164
	PERIMETER FENCING OF PERMANENT SITE	NE	BAUCHI		30 879 218
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				20 100 000
	ON-GOING PROJECTS				20 100 000
	RENOVATION OF WARDS AND STAFF QUARTERS	NE	BAUCHI		20 100 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BIRNIN KEBBI	1 684 069 884
0521021033	FEDERAL MEDICAL CENTRE BIRNIN KEBBI	
	TOTAL ALLOCATION:	1 684 069 884
21	PERSONNEL COST	1 390 942 157
2101	SALARY	862 981 624
210101	SALARIES AND WAGES	862 981 624
21010101	CONSOLIDATED SALARY	862 981 624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	527 960 534
210201	ALLOWANCES	420 087 831
21020101	NON REGULAR ALLOWANCES	420 087 831
210202	SOCIAL CONTRIBUTIONS	107 872 703
21020201	NHIS	43 149 081
21020202	CONTRIBUTORY PENSION	64 723 622
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 000 369
23	CAPITAL EXPENDITURE	224 127 357
2301	FIXED ASSETS PURCHASED	11 002 450
230101	PURCHASE OF FIXED ASSETS - GENERAL	11 002 450
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	11 002 450
2302	CONSTRUCTION / PROVISION	197 707 944
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	197 707 944
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	192 707 944
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	5 000 000
2303	REHABILITATION / REPAIRS	15 416 964
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15 416 964
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	15 416 964
	TOTAL PERSONNEL	1 390 942 157
	TOTAL OVERHEAD	69 000 369
	TOTAL RECURRENT	1 459 942 526
	TOTAL CAPITAL	224 127 357
	TOTAL ALLOCATION	1 684 069 884

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE BIRNIN KEBBI				
CODE:	0521021033				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				11 002 450
	ONGOING PROJECTS				11 002 450
	SUPPLY OF 7 NO UTILITY VEHICLES				11 002 450
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				192 707 944
	ONGOING PROJECTS				192 707 944
	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NORTH WEST	KEBBI STATE		10 000 000
	CONSTRUCTION OF INTERNS ACCOMMODATION	NORTH WEST	KEBBI STATE		46 800 000
	CONSTRUCTION OF ORTHOPAEDIC & PAEDIATRIC SURGICAL WARD	NORTH WEST	KEBBI STATE		19 498 086
	CONSTRUCTION OF LAUNDRY BLOCK	NORTH WEST	KEBBI STATE		5 000 000
	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NORTH WEST	KEBBI STATE		54 000 000
	CONSTRUCTION AND EQUIPPING OF ADDITIONAL 4 NO WARDS	NORTH WEST	KEBBI STATE		41 409 858
	CONSTRUCTION AND EQUIPPING OF DENTAL UNIT	NORTH WEST	KEBBI STATE		16 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				5 000 000
	ONGOING PROJECTS				5 000 000
	CONSTRUCTION OF ACCESS ROAD	NORTH WEST	KEBBI STATE		5 000 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				15 416 964
	ONGOING PROJECTS				15 416 964
	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL	NORTH WEST	KEBBI STATE		7 602 148
	REFURBISHMENT OF PAEDIATRICS, THEATER, CSSD, AND WARDS EQUIPMENT	NORTH WEST	KEBBI STATE		7 814 816



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MEDICAL CENTRE TARABA</b>	<b>2 337 301 874</b>
<b>0521027034</b>	<b>FEDERAL MEDICAL CENTRE TARABA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>2 337 301 874</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2 016 904 684</b>
<b>2101</b>	<b>SALARY</b>	<b>1 332 765 642</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 332 765 642</b>
21010101	CONSOLIDATED SALARY	1 332 765 642
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>684 139 041</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>517 543 336</b>
21020101	NON REGULAR ALLOWANCES	517 543 336
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>166 595 705</b>
21020201	NHIS	66 638 282
21020202	CONTRIBUTORY PENSION	99 957 423
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>54 793 393</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>265 603 797</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>170 603 797</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>170 603 797</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	15 000 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	20 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	123 603 797
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	12 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>95 000 000</b>
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	50 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	45 000 000
	<b>TOTAL PERSONNEL</b>	<b>2 016 904 684</b>
	<b>TOTAL OVERHEAD</b>	<b>54 793 393</b>
	<b>TOTAL RECURRENT</b>	<b>2 071 698 077</b>
	<b>TOTAL CAPITAL</b>	<b>265 603 797</b>
	<b>TOTAL ALLOCATION</b>	<b>2 337 301 874</b>

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE, JALINGO				
CODE:	0521027034				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				15 000 000
	ONGOING PROJECTS				15 000 000
	PROCUREMENT OF AMBULANCE/ UTILITY VEHICLES	NORTH EAST	TARABA		15 000 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				20 000 000
	ONGOING PROJECTS				20 000 000
	PURCHASE OF FURNITURE AND FITTING-HOSPITAL	NORTH EAST	TARABA		20 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				123 603 797
	ONGOING PROJECTS				123 603 797
	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	NORTH EAST	TARABA		123 603 797
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				12 000 000
	ONGOING PROJECTS				12 000 000
	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NORTH EAST	TARABA		12 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				50 000 000
	ONGOING PROJECTS				50 000 000
	CONSTRUCTION OF AMENITY WARD AND EXPANSION OF EPU/DENTAL CLINIC/MEDICAL RECORD	NORTH EAST	TARABA		50 000 000
23020114	CONSTRUCTION / PROVISION OF ROADS				45 000 000
	ONGOING PROJECTS				45 000 000
	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE(ROAD)	NORTH EAST	TARABA		45 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE JIGAWA	1 283 324 571
0521027035	FEDERAL MEDICAL CENTRE JIGAWA	
	TOTAL ALLOCATION:	1 283 324 571
21	PERSONNEL COST	1 094 165 361
2101	SALARY	622 701 352
210101	SALARIES AND WAGES	622 701 352
21010101	CONSOLIDATED SALARY	622 701 352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	471 464 009
210201	ALLOWANCES	393 626 340
21020101	NON REGULAR ALLOWANCES	393 626 340
210202	SOCIAL CONTRIBUTIONS	77 837 669
21020201	NHIS	31 135 068
21020202	CONTRIBUTORY PENSION	46 702 601
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	69 624 621
23	CAPITAL EXPENDITURE	119 534 589
2301	FIXED ASSETS PURCHASED	45 534 589
230101	PURCHASE OF FIXED ASSETS - GENERAL	45 534 589
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	45 534 589
2302	CONSTRUCTION / PROVISION	44 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	44 000 000
2303	REHABILITATION / REPAIRS	30 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30 000 000
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	30 000 000
	TOTAL PERSONNEL	1 094 165 361
	TOTAL OVERHEAD	69 624 621
	TOTAL RECURRENT	1 163 789 982
	TOTAL CAPITAL	119 534 589
	TOTAL ALLOCATION	1 283 324 571

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE JIGAWA			
CODE:	0521027035			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF THEARTER AND RADIOLOGY EQUIPMENT	NW	Jigaw	
	PROCUREMENT OF INTENSIVE CARE UNIT (ICU) EQUIPMENT AND OTHER MAJOR MEDICAL EQUIPMENT	NW	Jigaw	
	PROCUREMENT OF ORTHORPHAEDIC EQUIPMENT	NW	Jigaw	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			
	ONGOING PROJECTS			
	CONSTRUCTIONAND EXTENTION OF WORKS AND SERVICES DEPARTMENT.	NW	Jigaw	
	BUILDING, EXTENTION AND EQUIPPING OF PHARMACY BLOCK/COMPOUNDING UNIT	NW	Jigaw	
	CONSTRUCTION OF 250 TONS CAPACITY WAREHOUSE	NW	Jigaw	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			
	ONGOING PROJECTS			
	RENOVATION OF 5NOS BLOCKS OF FLATS AND THE MD'S RESIDENCE.	NW	Jigaw	

<b>AMOUNT (=N=)</b>
<b>45 534 589</b>
<b>45 534 589</b>
15 534 589
15 000 000
15 000 000
<b>44 000 000</b>
<b>44 000 000</b>
15 000 000
15 000 000
14 000 000
<b>30 000 000</b>
<b>30 000 000</b>
30 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BAUCHI	5 868 130 432
0521027036	FEDERAL MEDICAL CENTRE BAUCHI	
	TOTAL ALLOCATION:	5 868 130 432
21	PERSONNEL COST	5 654 838 050
2101	SALARY	3 867 955 379
210101	SALARIES AND WAGES	3 867 955 379
21010101	CONSOLIDATED SALARY	3 867 955 379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1 786 882 670
210201	ALLOWANCES	1 303 388 248
21020101	NON REGULAR ALLOWANCES	1 303 388 248
210202	SOCIAL CONTRIBUTIONS	483 494 422
21020201	NHIS	193 397 769
21020202	CONTRIBUTORY PENSION	290 096 653
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 066 660
23	CAPITAL EXPENDITURE	143 225 722
2301	FIXED ASSETS PURCHASED	83 225 722
230101	PURCHASE OF FIXED ASSETS - GENERAL	83 225 722
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	83 225 722
2302	CONSTRUCTION / PROVISION	60 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	60 000 000
	TOTAL PERSONNEL	5 654 838 050
	TOTAL OVERHEAD	70 066 660
	TOTAL RECURRENT	5 724 904 710
	TOTAL CAPITAL	143 225 722
	TOTAL ALLOCATION	5 868 130 432

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MEDICAL CENTRE KEFFI NASARAWA STATE			
CODE:	0521027036			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010114	PURCHASE OF COMPUTER PRINTERS			
	NEW PROJECTS			
	CREATION OF TELEMEDICINE UNIT - THE PROCUREMENT AND INSTALLATION OF A WEB BASE TELEDUCATIONAL APPLICATIONS,(NETWORKING, VSAT INSTALLATION, BANDWIDTH PROCUREMENT ETC) INCOORPORATED WITH TELE-EDUCATION	North Central	Nasarawa	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	NEW PROJECTS			
	PIPPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY COMPLEX TO THE OXYGEN PLANT	North Central	Nasarawa	

AMOUNT (=N=)
83 225 722
83 225 722
83 225 722
60 000 000
60 000 000
60 000 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE BAYELSA	2 833 474 018
0521027037	FEDERAL MEDICAL CENTRE BAYELSA	
	TOTAL ALLOCATION:	2 833 474 018
21	PERSONNEL COST	2 457 026 063
2101	SALARY	1 462 885 373
210101	SALARIES AND WAGES	1 462 885 373
21010101	CONSOLIDATED SALARY	1 462 885 373
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	994 140 690
210201	ALLOWANCES	811 280 018
21020101	NON REGULAR ALLOWANCES	811 280 018
210202	SOCIAL CONTRIBUTIONS	182 860 672
21020201	NHIS	73 144 269
21020202	CONTRIBUTORY PENSION	109 716 403
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 882 321
23	CAPITAL EXPENDITURE	305 565 634
2301	FIXED ASSETS PURCHASED	173 203 472
230101	PURCHASE OF FIXED ASSETS - GENERAL	173 203 472
23010120	<a href="#">PURCHASE OF CANTEEN / KITCHEN EQUIPMENT</a>	5 186 122
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	157 948 023
2302	CONSTRUCTION / PROVISION	100 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	100 000 000
2305	OTHER CAPITAL PROJECTS	25 000 010
230501	ACQUISITION OF NON - TANGIBLE ASSETS	25 000 010
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	25 000 010
	TOTAL PERSONNEL	2 457 026 063
	TOTAL OVERHEAD	70 882 321
	TOTAL RECURRENT	2 527 908 384
	TOTAL CAPITAL	305 565 634
	TOTAL ALLOCATION	2 833 474 018

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE BAYELSA				
CODE:	0521027037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				10 069 327
	ONGOING PROJECTS				10 069 327
	COMPLETION OF 1-STOREY ORTHOPAEDIC BLOCK				10 069 327
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT				5 186 122
	ONGOING PROJECTS				5 186 122
	PROCUREMENT OF CATERING/ KITCHEN EQUIPMENT	SOUTH - SOUTH	BAYELSA	YENAGOA	5 186 122
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				157 948 023
	ONGOING PROJECTS				157 948 023
	INSTALLATION AND COMMISSIONING OF CARDIOLOGY CLINIC				50 000 000
	PROCUREMENT OF 250 NOS. HOSPITAL BEDS				58 171 745
	PROCUREMENT OF BABY INCUBATORS				22 879 246
	PROCUREMENT OF MEDICAL EQUIPMENT: INCLUDING OPERATING TABLES, ANAESTHESIA CHAIRS, MONITORS, RECOVERY BEDS, SCOPES, DEFIBRILLATORS, TROLLEYS, SUCTION MACHINES				26 897 032
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				100 000 000
	ONGOING PROJECTS				100 000 000
	ESTABLISHMENT OF SCHOOL OF MIDWIFERY				100 000 000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				7 362 152
	ONGOING PROJECTS				7 362 152
	UPGRADE OF MEDICAL WARD (MALE)				7 362 152
23050102	COMPUTER SOFTWARE ACQUISITION				25 000 010
	ONGOING PROJECTS				25 000 010
	IT NETWORKING/ TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK; MALE/FEMALE MEDICAL BLOCKS, ANTE-NATAL BLOCK; ORTHOPAEDIC BLOCK; GENERATOR HOUSE, GATE HOUSES, PAEDIATRIC, THEATRE, 2 PHYSIOTHERAPY BLOCKS, INTENSIVE CARE UNIT, DIALYSIS; MED. LAB; NUTRITION/DIETETICS, LAUNDRY UNIT, WORKS DEPT BLOCK; ADM./ACCOUNTS BLOCK; MORTUARY; CHILDREN/ADULT EMERGENCY BLOCKS.				25 000 010

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MEDICAL CENTRE EBUTE METTA	2 543 836 114
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	
	TOTAL ALLOCATION:	2 543 836 114
21	PERSONNEL COST	2 322 059 491
2101	SALARY	1 389 803 206
210101	SALARIES AND WAGES	1 389 803 206
21010101	CONSOLIDATED SALARY	1 389 803 206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	932 256 285
210201	ALLOWANCES	689 040 724
21020101	NON REGULAR ALLOWANCES	689 040 724
210202	SOCIAL CONTRIBUTIONS	243 215 561
21020201	NHIS	69 490 160
21020202	CONTRIBUTORY PENSION	104 235 240
21020203	GROUP LIFE INSURANCE	69 490 160
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	66 999 938
23	CAPITAL EXPENDITURE	154 776 684
2301	FIXED ASSETS PURCHASED	69 276 684
230101	PURCHASE OF FIXED ASSETS - GENERAL	69 276 684
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	13 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	56 276 684
2302	CONSTRUCTION / PROVISION	57 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	45 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	12 000 000
2303	REHABILITATION / REPAIRS	20 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20 000 000
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	20 000 000
2305	OTHER CAPITAL PROJECTS	8 500 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 500 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	8 500 000
	TOTAL PERSONNEL	2 322 059 491
	TOTAL OVERHEAD	66 999 938
	TOTAL RECURRENT	2 389 059 430
	TOTAL CAPITAL	154 776 684
	TOTAL ALLOCATION	2 543 836 114

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MEDICAL CENTRE, EBUTE- METTA, LAGOS				
CODE:	0521027038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				13 000 000
	ONGOING PROJECTS				13 000 000
	PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING OF A & E, MEDICAL RECORDS AND ACCOUNTS	SOUTH WEST	LAGOS		13 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				56 276 684
	ONGOING PROJECTS				56 276 684
	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	SOUTH WEST	LAGOS		15 276 684
	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	SOUTH WEST	LAGOS		25 000 000
	PROCUREMENT OF PARAMEDICAL EQUIPMENT	SOUTH WEST	LAGOS		16 000 000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				45 000 000
	ONGOING PROJECTS				45 000 000
	COMPLETION OF THE CLINICAL BLOCKS.	SOUTH WEST	LAGOS		30 000 000
	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PROGRAMME	SOUTH WEST	LAGOS		15 000 000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				12 000 000
	ONGOING PROJECTS				12 000 000
	COMPLETION OF OXYGEN PIPING PROJECT	SOUTH WEST	LAGOS		12 000 000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				20 000 000
	ONGOING PROJECTS				20 000 000
	RENOVATION AND EXTENSION OF THE MEDICAL RECORDS BLOCK.	SOUTH WEST	LAGOS		20 000 000
23050101	RESEARCH AND DEVELOPMENT				8 500 000
	ONGOING PROJECTS				8 500 000
	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	SOUTH WEST	LAGOS		8 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL EYE CENTRE KADUNA	1 704 027 466
0521027039	NATIONAL EYE CENTRE KADUNA	
	TOTAL ALLOCATION:	1 704 027 466
21	PERSONNEL COST	1 433 175 696
2101	SALARY	829 400 887
210101	SALARIES AND WAGES	829 400 887
21010101	CONSOLIDATED SALARY	829 400 887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	603 774 809
210201	ALLOWANCES	500 099 698
21020101	NON REGULAR ALLOWANCES	500 099 698
210202	SOCIAL CONTRIBUTIONS	103 675 111
21020201	NHIS	41 470 044
21020202	CONTRIBUTORY PENSION	62 205 067
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75 014 072
23	CAPITAL EXPENDITURE	195 837 699
2301	FIXED ASSETS PURCHASED	158 283 035
230101	PURCHASE OF FIXED ASSETS - GENERAL	158 283 035
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	16 500 000
23010106	<a href="#">PURCHASE OF VANS</a>	6 384 209
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	135 398 826
2302	CONSTRUCTION / PROVISION	37 554 664
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37 554 664
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	37 554 664
	TOTAL PERSONNEL	1 433 175 696
	TOTAL OVERHEAD	75 014 072
	TOTAL RECURRENT	1 508 189 767
	TOTAL CAPITAL	195 837 699
	TOTAL ALLOCATION	1 704 027 466

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL EYE CENTRE, KADUNA			
CODE:	0521027039			
CODE	LINE ITEM	LOCATION		
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	1 NO TOYOTA LANCRUISER			
23010106	PURCHASE OF VANS			
	ONGOING PROJECTS			
	1 NO FULLY EQUIPPED AMBULANCE			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	SUPPLY AND INSTALLATION OF CAPPING & FILLING MACHINE (UNPAID RETENSION FEES)	NORTH - WEST	KADUNA	IGABI
	1 NO VR MAGIC SURGICAL SIMULATOR (EYESI SURGERY SINULATOR) EYESI PLATFORM EQUIPPED WITH AN INTERFACE FOR CATARCT AND VITREORETINA SURGERY			
	2 NOS OCT MACHINE (OPTICAL COHERENCE TOMOGRAPHY MACHINE) - CARL ZEISS MODEL: CIRRUS HD-OCT OPTICAL COHERENCE TOMOGRAPHY INSTRUMENT			
	1 NO GDX MACHINE (OPHTHALMIC NERVE FIBRE ANALYSTER) MODEL VG.GD X NERVE FIBRE ANALYZER (MADE BY LASER DIAGNOSTIC TECHNOLOGIES, USA)			
	4 NOS SLIT LAMPS (HAAG STREIT SLIT LAMP) MODEL BQ 900 COMPLETE WITH MANUAL INSTRUMENT TABLE, APPLONATION TONOMETER, BEAM SPLITTER AND SECOND OBSERVER TUBE ADAPTER FOR SLIT LAMP BQ 900 ADAPTER AND CAMERA WITH IMAGING MODULE, CORD LIGHT AND FIBRE OPTIC (FOR SLIT LAMP BQ 900)			
	1 NO ANTERIOR VITRECTOMY MACHINE, ACCURUS 800CS SURGICAL SYSTEM WITH 3D (POSTERIOR, ANTERIOR AND COMBINED SURGERIES) WITH COMPLETE ACCESSORIES E.G. ACCURUS/LEGACY, 5-FUNCTION FOOT SWITCH, ACCURUS CORT WITH NON-MOTORIZED IV POLE, ACCURUS/LEGACY 6-FUNCTION FOOT SWITCH, ACCURUS REMOTE CONTROL, ACCURUS HIGH BRIGHTNESS XENON ILLUMINATOR, ACCURUS CORT WITH MOTORIZED IV POLE			
	1 NO OPHTHALMIC OPERATING MICROSCOPE (CARL ZEISS) MODEL OPMI-LUMERA-T ON S-7 FLOOR STAND INCLUDING 180 DEG. TILTABLE TUBE, INTEGRATED ASSISTANT SCOPE, WITH STRAIGHT TUBE, XENON ILLUMINATION XY-COUPLING, FOOT CONTROL PANEL, CARL ZESS 1-CCTV VIDEO CAMERA WITH C-MOUNT VIDEO LENS + 14" MONITOR			

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL EYE CENTRE, KADUNA				
CODE:	0521027039				
CODE	LINE ITEM	LOCATION			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
	ONGOING PROJECTS				
	CONVERSION OF EXISTING STRUCTURE TO 5 SUB-SPECIALTY DEPARTMENTS/CLINICS AND OFFICES FOR CONSULTANTS AND SUPPORTING STAFF INVOLVING ARCHITECTURAL WORKS, CONCRETE, BLOCK WORKS, CARPENTARY/JOINERY, WINDOWS & DOORS, FITTINGS & BURGLARY PROOFS				
	CONSTRUCTION OF 50 ROOM (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES) TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS' RELATIVES INVOLVING ARCHITECTURAL, SUB-STRUCTURE, BLOCK/CONCRETE AND ROOFING WORKS				

<b>AMOUNT (=N=)</b>
16 500 000
16 500 000
16 500 000
6 384 209
6 384 209
6 384 209
135 398 826
135 398 826
19 949 424
19 720 000
16 847 374
12 635 530
24 000 000
24 440 382
17 806 116



AMOUNT (=N=)
37 554 664
37 554 664
12 554 664
25 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	345 045 259
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	
	TOTAL ALLOCATION:	345 045 259
21	PERSONNEL COST	110 906 359
2101	SALARY	65 685 685
210101	SALARIES AND WAGES	65 685 685
21010101	CONSOLIDATED SALARY	65 685 685
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45 220 674
210201	ALLOWANCES	37 009 963
21020101	NON REGULAR ALLOWANCES	37 009 963
210202	SOCIAL CONTRIBUTIONS	8 210 711
21020201	NHIS	3 284 284
21020202	CONTRIBUTORY PENSION	4 926 426
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	31 449 101
23	CAPITAL EXPENDITURE	202 689 799
2301	FIXED ASSETS PURCHASED	27 385 650
230101	PURCHASE OF FIXED ASSETS - GENERAL	27 385 650
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	14 741 452
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	12 644 198
2302	CONSTRUCTION / PROVISION	57 475 678
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57 475 678
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	43 436 200
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	14 039 478
2303	REHABILITATION / REPAIRS	62 692 917
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62 692 917
23030105	<a href="#">REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES</a>	-
2305	OTHER CAPITAL PROJECTS	48 115 815
230501	ACQUISITION OF NON - TANGIBLE ASSETS	48 115 815
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	46 009 893
	TOTAL PERSONNEL	110 906 359
	TOTAL OVERHEAD	31 449 101
	TOTAL RECURRENT	142 355 460
	TOTAL CAPITAL	202 689 799
	TOTAL ALLOCATION	345 045 259

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	INTERCOUNTRY CENTRE FOR ORAL HEALTH (ICOH) FOR AFRICA				
CODE:	0521027041				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				14 741 452
	NEW PROJECTS				14 741 452
	PURCHASE OF PROJECT VEHICLE	NORTH - CENTRAL	PLATEAU	JOS-EAST	14 741 452
23010113	PURCHASE OF COMPUTERS				12 644 198
	NEW PROJECTS				12 644 198
	PROCUREMENT OF COMPUTERS, VSAT, PABX, PUBLIC ADDRESS SYSTEMS AND NETWORKING OF THE COMPUTERS.	NORTH - CENTRAL	PLATEAU	JOS-EAST	12 644 198
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				43 436 200
	ONGOING PROJECTS				39 224 357
	COMPLETION AND EQUIPING OF A DENTAL CLINICAL COMPLEX ON THE PERMANENT SITE.	NORTH - CENTRAL	PLATEAU	JOS-EAST	37 118 435
	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM.	NORTH - CENTRAL	PLATEAU	JOS-EAST	2 105 922
	NEW PROJECTS				4 211 843
	OTHER RESEARCH WORKS, PUBLICATION, TRAINING WORKSHOP	NORTH - CENTRAL	PLATEAU	JOS-EAST	4 211 843
23020114	CONSTRUCTION / PROVISION OF ROADS				14 039 478
	NEW PROJECTS				14 039 478
	5KM INTERNAL ROAD NETWORK, CONCRETE PEDESTRAIN WALKWAYS, AND SOLAR POWERED STREET LIGHTING ON THE PERMANENT SITE.	NORTH - CENTRAL	PLATEAU	JOS-EAST	14 039 478
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				62 692 917
	ONGOING PROJECTS				62 692 917
	COMPLETION AND EQUIPING OF AN ADMINISTRATIVE BLOCK COMPLEX ON THE PERMANENT SITE.				43 739 621
	COMPLETION AND EQUIPING OF STAFF CANTEEN ON THE PERMANENT SITE.				17 549 348
	MAINTENANCE/RENOVATION OF THE PRESENT TEMPORARY SITE.				1 403 948
23040105	WATER POLLUTION PREVENTION & CONTROL				7 019 739
	ONGOING PROJECTS				7 019 739
	COMPLETION OF FUEL DUMP OF 20, 00 LTRS CAPACITY WITH 2 DISPENSING PUMPS ON THE PERMANENT SITE.				7 019 739
23060101	RESEARCH AND DEVELOPMENT				46 009 893
	ONGOING PROJECTS				43 833 774
	RESEARCH INTO COMMUNITY ORAL HEALTH/PRIMARY HEALTH CENTRES. PHCS	NORTH - CENTRAL	PLATEAU	JOS NORTH	350 987
	RESEARCH AND DEVELOPMENT ON-GOING PROJECTS.	NORTH - CENTRAL	PLATEAU	JOS NORTH	6 738 950
	COMPLETION AND EQUIPING OF A RESEARCH COMPLEX ON THE PERMANENT SITE.	NORTH - CENTRAL	PLATEAU	JOS NORTH	36 743 837
	NEW PROJECTS				2 176 119
	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATION OF HIV/AIDS	NORTH - CENTRAL	PLATEAU	JOS NORTH	1 052 961
	RESEARCH OR ORAL HIV/AIDS IDENTIFICATION.	NORTH - CENTRAL	PLATEAU	JOS NORTH	1 123 158
	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA.				2 105 922

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC ABUJA, PHASE 1	5 865 481
0521028001	FEDERAL STAFF CLINIC ABUJA PHASE 1	
	TOTAL ALLOCATION:	5 865 481
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 865 481
	TOTAL OVERHEAD	5 865 481
	TOTAL RECURRENT	5 865 481
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5 865 481

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC, ABUJA,PHASE II	4 028 853
0521028002	FEDERAL STAFF CLINIC, ABUJA, PHASE II	
	TOTAL ALLOCATION:	4 028 853
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 028 853
2202	OVERHEAD COST	4 028 853
220201	TRAVEL& TRANSPORT - GENERAL	4 028 853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4 028 853
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4 028 853
	TOTAL RECURRENT	4 028 853
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4 028 853

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF EYE CLINIC,ABUJA	5 595 629
0521028028	FEDERAL STAFF EYE CLINIC, ABUJA	
	TOTAL ALLOCATION:	5 595 629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 595 629
2202	OVERHEAD COST	5 595 629
220201	TRAVEL& TRANSPORT - GENERAL	5 595 629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 595 629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	5 595 629
	TOTAL RECURRENT	5 595 629
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5 595 629

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF DENTAL CLINIC, ABUJA	5 595 629
0521028029	FEDERAL STAFF DENTAL CLINIC, ABUJA	
	TOTAL ALLOCATION:	5 595 629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 595 629
2202	OVERHEAD COST	5 595 629
220201	TRAVEL& TRANSPORT - GENERAL	5 595 629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 595 629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	5 595 629
	TOTAL RECURRENT	5 595 629
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5 595 629

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF DENTAL CLINIC,LAGOS	6 714 754
0521028030	FEDERAL STAFF DENTAL CLINIC, LAGOS	
	TOTAL ALLOCATION:	6 714 754
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	6 714 754
2202	OVERHEAD COST	6 714 754
220201	TRAVEL& TRANSPORT - GENERAL	6 714 754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6 714 754
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	6 714 754
	TOTAL RECURRENT	6 714 754
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	6 714 754



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL STAFF CLINIC, GWARINPA	5 595 629
0521028031	FEDERAL STAFF CLINIC, GWARINPA, ABUJA	
	TOTAL ALLOCATION:	5 595 629
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	5 595 629
2202	OVERHEAD COST	5 595 629
220201	TRAVEL& TRANSPORT - GENERAL	5 595 629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5 595 629
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	5 595 629
	TOTAL RECURRENT	5 595 629
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	5 595 629

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ABUJA	2 309 775
0521029001	PHS, ABUJA	
	TOTAL ALLOCATION:	2 309 775
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 309 775
2202	OVERHEAD COST	2 573 989
220201	TRAVEL& TRANSPORT - GENERAL	2 573 989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 573 989
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 309 775
	TOTAL RECURRENT	2 309 775
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 309 775

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,YOLA	2 078 798
0521029002	PHS, YOLA	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,JALINGO	2 078 798
0521029003	PHS, JALINGO	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,MAIDUGURI	2 078 798
0521029004	PHS, MAIDUGURI	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,DAMATURU	1 385 865
0521029005	PHS, DAMATURU	
	TOTAL ALLOCATION:	1 385 865
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 385 865
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 385 865
	TOTAL RECURRENT	1 385 865
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 385 865

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,KANO	1 385 865
0521029006	PHS, KANO	
	TOTAL ALLOCATION:	1 385 865
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 385 865
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 385 865
	TOTAL RECURRENT	1 385 865
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 385 865

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,KATSINA	1 385 865
0521029007	PHS, KATSINA	
	TOTAL ALLOCATION:	1 385 865
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 385 865
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 385 865
	TOTAL RECURRENT	1 385 865
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 385 865



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: PHS,DUTSE	1 732 331
0521029008	PHS, DUTSE	
	TOTAL ALLOCATION:	1 732 331
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 732 331
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 732 331
	TOTAL RECURRENT	1 732 331
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 732 331

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ILORIN	2 078 798
0521029009	PHS, ILORIN	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: PHS,SOKOTO	2 078 798
0521029010	PHS, SOKOTO	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
2202	OVERHEAD COST	2 078 798
220201	TRAVEL& TRANSPORT - GENERAL	2 078 798
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: PHS,IBADAN	1 732 331
0521029011	PHS, IBADAN	
	TOTAL ALLOCATION:	1 732 331
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 732 331
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 732 331
	TOTAL RECURRENT	1 732 331
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 732 331

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: PHS,ABEOKUTA	2 078 798
0521029012	PHS, ABEOKUTA	
	TOTAL ALLOCATION:	2 078 798
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 078 798
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 078 798
	TOTAL RECURRENT	2 078 798
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 078 798

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: PHS,PORT-HARCOURT	4 619 550
0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	
	TOTAL ALLOCATION:	4 619 550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 619 550
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4 619 550
	TOTAL RECURRENT	4 619 550
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4 619 550

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:PHS,CALABAR	4 619 550
0521029014	PHS, CALABAR	
	TOTAL ALLOCATION:	4 619 550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 619 550
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4 619 550
	TOTAL RECURRENT	4 619 550
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4 619 550

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,LAGOS,IKEJA,TINCAN,APAPA,IDIROKO	4 619 550
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	
	TOTAL ALLOCATION:	4 619 550
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 619 550
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	4 619 550
	TOTAL RECURRENT	4 619 550
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	4 619 550



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: PHS,WARRI	1 385 865
0521029016	PHS, WARRI	
	TOTAL ALLOCATION:	1 385 865
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 385 865
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 385 865
	TOTAL RECURRENT	1 385 865
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 385 865

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL :INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	1 617 311
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	
	TOTAL ALLOCATION:	1 617 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 617 311
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 617 311
	TOTAL RECURRENT	1 617 311
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 617 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (UBTH)	1 617 311
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
	TOTAL ALLOCATION:	1 617 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 617 311
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 617 311
	TOTAL RECURRENT	1 617 311
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 617 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (UCH) IBADAN	1 617 311
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	
	TOTAL ALLOCATION:	1 617 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 617 311
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 617 311
	TOTAL RECURRENT	1 617 311
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 617 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	1 617 311
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
	TOTAL ALLOCATION:	1 617 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 617 311
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 617 311
	TOTAL RECURRENT	1 617 311
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 617 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF OF CHILD HEALTH (ENUGU)	1 617 311
0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	
	TOTAL ALLOCATION:	1 617 311
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 617 311
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 617 311
	TOTAL RECURRENT	1 617 311
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 617 311

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	1 002 835 461
0521031	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA	
	TOTAL ALLOCATION:	1 002 835 461
21	PERSONNEL COST	661 080 812
2101	SALARY	399 087 692
210101	SALARIES AND WAGES	399 087 692
21010101	CONSOLIDATED SALARY	399 087 692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	261 993 120
210201	ALLOWANCES	212 107 158
21020101	NON REGULAR ALLOWANCES	212 107 158
210202	SOCIAL CONTRIBUTIONS	49 885 962
21020201	NHIS	19 954 385
21020202	CONTRIBUTORY PENSION	29 931 577
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	87 412 454
23	CAPITAL EXPENDITURE	254 342 195
2301	FIXED ASSETS PURCHASED	190 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	90 000 000
2305	OTHER CAPITAL PROJECTS	54 342 195
230501	ACQUISITION OF NON - TANGIBLE ASSETS	54 342 195
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	54 342 195
	TOTAL PERSONNEL	661 080 812
	TOTAL OVERHEAD	87 412 454
	TOTAL RECURRENT	748 493 266
	TOTAL CAPITAL	254 342 195
	TOTAL ALLOCATION	1 002 835 461

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL INSTITUTE OF PHARMACEUTICAL RESEARCH AND DEVELOPMENT, ABUJA			
CODE:	0521031			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010101	PURCHASE / ACQUISITION OF LAND			
	NEW PROJECTS			
	PURCHASE OF CHEMICALS AND REAGENTS FOR R&D			
	PHASE II&III CLINICAL TRIALS OF MEDICINAL PRODUCTS FOR MANAGEMENT OF SICKLE CELL, MALARIA AND DIABETES.			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	COMPLETION OF NIPRD LABORATORY COMPLEX	NORTH - CENTRAL	FCT	AMAC
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			
	ONGOING PROJECTS			
	MAINTENANCE OF NHI/NIPRD SPECIAL LABORATORY			
23060101	RESEARCH AND DEVELOPMENT			
	ONGOING PROJECTS			
	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH AND DEVELOPMENT SYSTEM	NORTH - CENTRAL	FCT	AMAC
	NATIONAL ETHNOBOTANICAL ETHNOMEDICAL SURVEY (Ebs/Ems) OF THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	NORTH - CENTRAL	FCT	AMAC



AMOUNT (=N=)
100 000 000
100 000 000
20 000 000
80 000 000
90 000 000
90 000 000
90 000 000
10 000 000
10 000 000
10 000 000
54 342 195
54 342 195
39 342 195
15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	867 718 771
0521032	NIGERIA INSTITUTE OF MEDICAL RESEARCH, YABA	
	TOTAL ALLOCATION:	867 718 771
21	PERSONNEL COST	686 493 670
2101	SALARY	455 636 509
210101	SALARIES AND WAGES	455 636 509
21010101	CONSOLIDATED SALARY	455 636 509
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230 857 162
210201	ALLOWANCES	173 902 598
21020101	NON REGULAR ALLOWANCES	173 902 598
210202	SOCIAL CONTRIBUTIONS	56 954 564
21020201	NHIS	22 781 825
21020202	CONTRIBUTORY PENSION	34 172 738
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	81 633 878
23	CAPITAL EXPENDITURE	99 591 223
2301	FIXED ASSETS PURCHASED	15 390 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 390 000
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	14 540 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	850 000
2302	CONSTRUCTION / PROVISION	71 040 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71 040 000
23020111	<a href="#">CONSTRUCTION / PROVISION OF LIBRARIES</a>	71 040 000
2303	REHABILITATION / REPAIRS	1 540 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1 540 000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	1 540 000
2305	OTHER CAPITAL PROJECTS	11 621 223
230501	ACQUISITION OF NON - TANGIBLE ASSETS	11 621 223
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	11 621 223
	TOTAL PERSONNEL	686 493 670
	TOTAL OVERHEAD	81 633 878
	TOTAL RECURRENT	768 127 548
	TOTAL CAPITAL	99 591 223
	TOTAL ALLOCATION	867 718 771

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
MDA:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA-LAGOS.			
CODE:	0521032			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010102	<b>PURCHASE OF OFFICE BUILDINGS</b>			
	<b>NEW PROJECTS:</b>			
	ACQUISITION OF LIAISON OFFICE IN ABUJA AND FURNISHING		FCT	FCT
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>			
	<b>NEW PROJECTS:</b>			
	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADENOPARTHY FOR COMMUNITY DETECTION OF EARLY EXTRAPULMONARY TB AND CANCERS IN SIX GEO-POLITICAL ZONES OF NIGERIA	SOUTH-WEST	LAGOS	MAINLAND
23020111	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>			
	<b>ONGOING PROJECTS:</b>			
	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY	SOUTH - WEST	LAGOS	MAINLAND
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>			
	<b>NEW PROJECTS:</b>			
	RENOVATION AND MAINTENANCE OF STAFF QUARTERS (8 BLOCK OF 6 FLATS) AT HEADQUARTERS AND RENOVATION AND MAINTENANCE OF ADMIN OFFICE BUILDING AT HEADQUARTERS.	SOUTH - WEST	LAGOS	MAINLAND
23060101	<b>RESEARCH AND DEVELOPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	RESEARCH ON IDENTIFICATION AND MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN SIX GEO-POLITICAL ZONES OF NIGERIA TO PROVIDE RESEARCH BACK UPS FOR EPIDEMIOLOGY UNIT, FMOH.	SOUTH - WEST	LAGOS	MAINLAND
	CONDUCT RESEARCH TO MAP OUT THE LEADING CAUSES OF CHILDHOOD MORTALITY AND ESTABLISH THE GEOGRAPHICAL PATTERNS ACROSS THE COUNTRY TOWARDS ACHIEVING MDS.	SOUTH - WEST	LAGOS	MAINLAND
	ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN SIX GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT OF FMOH AND OTHER RESEARCH INSTITUTE IN THE COUNTRY TO DETERMINE THE ASSOCIATED RISK FACTORS FOR COMMON CANCERS INCLUDING CANCERS OF THE CERVIX, BREAST, PROSTATE AND BLOOD.	SOUTH - WEST	LAGOS	MAINLAND
	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH, AND CHILDHOOD RELATED DISORDERS IN COLLABORATION WITH 6 STATES AND 12 LGAs.	SOUTH - WEST	LAGOS	MAINLAND
	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILIZATION OF PUBLIC HEALTH FACILITIES BY CARE-GIVERS OF CHILDREN UNDER 5 IN THE 6 GEO-POLITICAL ZONES IN NIGERIA.	SOUTH - WEST	LAGOS	MAINLAND

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF M	FEDERAL MINISTRY OF HEALTH			
MINISTRY'S CODE:				
MDA:	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA-LAGOS.			
CODE:	0521032			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	Collation and Dissemination of Research findings through scientific publication and public presentations to create sufficient public awareness and influence policy formulation in Nigeria.	SOUTH - WEST	LAGOS	MAINLAND
	EARLY DETECTION AND SURVEILLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB & EXTENSIVELY DRUG RESISTANCE TB USING CULTURE (SOLID & LIQUID) & MOLECULAR BASED TECHNIQUE	SOUTH - WEST	LAGOS	MAINLAND
	<b>NEW PROJECTS</b>			
	HUMAN VIROLOGY LABORATORY COMPLETION AND FURNISHING	SOUTH - WEST	LAGOS	MAINLAND
	STUDIES OF NOVEL ANTI-MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PREGNANT WOMEN IN NIGERIA: TRACKING, SAFETY AND EFFICACY OF ACTS IN NIGERIA IN COLLABORATION WITH NAFDAC NIPRID AND FMOH AND RESEARCH ON DETECTION AND CHARACTERIZATION INSECTICIDE MECHANISMS FOR EFFECTIVE MALARIA VECTOR CONTROL IN SIX GEO-POLITICAL ZONES IN CONTINUATION WITH ALREADY EXISTING COLLABORATION WITH MALARIA AND VECTOR CONTROL UNIT IN NIGERIA.	SOUTH - WEST	LAGOS	MAINLAND

<b>AMOUNT (=N=)</b>
14 540 000
14 540 000
14 540 000
850 000
850 000
850 000
71 040 000
71 040 000
71 040 000
1 540 000
1 540 000
1 540 000
11 621 223
8 681 223
670 000
2 750 000
710 000
800 000
411 223

<b>AMOUNT (=N=)</b>
1 270 000
2 070 000
<b>2 940 000</b>
660 000
2 280 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	173 059 843
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
	TOTAL ALLOCATION:	173 059 843
21	PERSONNEL COST	107 363 560
2101	SALARY	68 421 964
210101	SALARIES AND WAGES	68 421 964
21010101	CONSOLIDATED SALARY	68 421 964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38 941 596
210201	ALLOWANCES	30 388 851
21020101	NON REGULAR ALLOWANCES	30 388 851
210202	SOCIAL CONTRIBUTIONS	8 552 745
21020201	NHIS	3 421 098
21020202	CONTRIBUTORY PENSION	5 131 647
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	30 711 806
23	CAPITAL EXPENDITURE	34 984 477
2301	FIXED ASSETS PURCHASED	21 100 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21 100 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	6 500 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	650 000
2302	CONSTRUCTION / PROVISION	7 250 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7 250 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	7 250 000
2305	OTHER CAPITAL PROJECTS	6 634 477
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6 634 477
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	6 634 477
	TOTAL PERSONNEL	107 363 560
	TOTAL OVERHEAD	30 711 806
	TOTAL RECURRENT	138 075 366
	TOTAL CAPITAL	34 984 477
	TOTAL ALLOCATION	173 059 843

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA				
CODE:	0521033001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7 200 000
	ONGOING PROJECTS				7 200 000
	PROCUREMENT OF UTILITY VEHICLES				7 200 000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				6 500 000
	NEW PROJECTS				6 500 000
	RENOVATION : OFFICES IN THE SECRETARIAT AND LABORATORY SPACE INHERITED FROM W.H.O	SOUTH - WEST	LAGOS	YABA	6 500 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				6 000 000
	ONGOING PROJECTS				6 000 000
	LABORATORY EQUIPMENT				6 000 000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				750 000
	ONGOING PROJECTS				750 000
	PROCUREMENT OF PROFESSIONAL SCIENTIFIC BOOKS AND INTERNATIONAL JOURNALS				250 000
	PROCUREMENT OF SUNDRY EQUIPMENT				250 000
	PROCUREMENT OF FURNITURE				250 000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				650 000
	ONGOING PROJECTS				650 000
	PROCUREMENT OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR EXISTING LABORATORIES.	SOUTH - WEST	LAGOS	YABA	650 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				7 250 000
	ONGOING PROJECTS				7 250 000
	CONSTRUCTION OF 3-STOREY LABORATORY COMPLEX	SOUTH - WEST	OGUN	ADO ODO OTA	3 750 000
	ABUJA OFFICE: CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL				3 500 000
23050101	RESEARCH AND DEVELOPMENT				6 634 477
	NEW PROJECTS				6 634 477
	NATIONAL ACCREDITATION OF LABOLATORIES OFFERING ANALYTICAL SERVICES IN PRODUCT ANALYSIS	SOUTH - WEST	LAGOS	YABA	2 100 000
	TRAINING AND REGISTRATION OF TRAINEE PUBLIC ANALYSTS INVOLVING TUTELAGE UNDER REGISTERED PUBLIC ANALYSTS	SOUTH - WEST	LAGOS	YABA	2 734 477
	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT	SOUTH - WEST	LAGOS	YABA	1 800 000



FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: MEDICAL LAB SCIENCE COUNCIL OF NIG, YABA	794 087 205
0521034	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	794 087 205
21	PERSONNEL COST	421 333 947
2101	SALARY	304 167 620
210101	SALARIES AND WAGES	304 167 620
21010101	CONSOLIDATED SALARY	304 167 620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117 166 327
210201	ALLOWANCES	79 145 375
21020101	NON REGULAR ALLOWANCES	79 145 375
210202	SOCIAL CONTRIBUTIONS	38 020 952
21020201	NHIS	15 208 381
21020202	CONTRIBUTORY PENSION	22 812 571
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	22 753 258
23	CAPITAL EXPENDITURE	350 000 000
2301	FIXED ASSETS PURCHASED	55 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	20 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	25 000 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	10 000 000
2302	CONSTRUCTION / PROVISION	295 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	295 000 000
	TOTAL PERSONNEL	421 333 947
	TOTAL OVERHEAD	22 753 258
	TOTAL RECURRENT	444 087 205
	TOTAL CAPITAL	350 000 000
	TOTAL ALLOCATION	794 087 205

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA			
CODE:	0521034			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	COMPUTERIZATION OF THE COUNCIL'S HEADQUARTER IN ABUJA			
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE REAGENT/CHEMICAL TESTING LABORATORY IN LAGOS			
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE PUBLIC HEALTH REFERENCE LABORATORY IN ABUJA			
	PURCHASE OF ADDITIONAL MEDICAL LABORATORY EQUIPMENTS FOR THE PROFICIENCY PANEL LABORATORY IN ABUJA			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	PURCHASE OF ADDITIONAL LIBRARY EQUIPMENT IN ABUJA			
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	NEW PROJECTS			
	CONSTRUCTION OF A THREE STOREY BUILDING FOR QUALITY ASSURANCE LABORATORY/ADMINISTRATIVE OFFICES IN ABUJA			

AMOUNT (=N=)
20 000 000
20 000 000
20 000 000
25 000 000
25 000 000
5 000 000
10 000 000
10 000 000
10 000 000
10 000 000
10 000 000
295 000 000
295 000 000
295 000 000
295 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	383 619 592
0521035	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
	TOTAL ALLOCATION:	383 619 592
21	PERSONNEL COST	328 750 681
2101	SALARY	96 801 993
210101	SALARIES AND WAGES	96 801 993
21010101	CONSOLIDATED SALARY	96 801 993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231 948 688
210201	ALLOWANCES	219 848 439
21020101	NON REGULAR ALLOWANCES	219 848 439
210202	SOCIAL CONTRIBUTIONS	12 100 249
21020201	NHIS	4 840 100
21020202	CONTRIBUTORY PENSION	7 260 149
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18 158 396
23	CAPITAL EXPENDITURE	36 710 515
2301	FIXED ASSETS PURCHASED	15 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 000 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	15 000 000
2302	CONSTRUCTION / PROVISION	21 710 515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21 710 515
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	21 710 515
	TOTAL PERSONNEL	328 750 681
	TOTAL OVERHEAD	18 158 396
	TOTAL RECURRENT	346 909 077
	TOTAL CAPITAL	36 710 515
	TOTAL ALLOCATION	383 619 592

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE:	0521035			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	NEW PROJECTS			
	PROCUREMENT OF UTILITY VEHICLES TWO (2) TOYOTA CORROLLA , ONE (1) TOYOTA COASTER BUS AND ONE (1) TOYOTA HIACE AMBULANCE		LAGOS	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	FURNISHING OF A BUILDING CONTAINING TWO CLASSROOMS ONE LECTURE THEARTER, ONE LABORATORY AND ADJOURNING ADMINISTRATIVE OFFICES			
	NEW PROJECTS			
	CONSTRUCTION OF A MULTIPURPOSE INFORMATION TECHNOLOGY BUILDING		LAGOS	

<b>AMOUNT (=N=)</b>
15 000 000
15 000 000
15 000 000
<b>21 710 515</b>
<b>6 710 515</b>
6 710 515
15 000 000
15 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NOMA CHILDREN HOSP, SOKOTO	72 074 530
0521036	NOMA CHILDREN HOSPITAL, SOKOTO	
	TOTAL ALLOCATION:	72 074 530
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	29 532 986
23	CAPITAL EXPENDITURE	42 541 544
2302	CONSTRUCTION / PROVISION	42 541 544
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 541 544
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	42 541 544
	TOTAL OVERHEAD	29 532 986
	TOTAL RECURRENT	29 532 986
	TOTAL CAPITAL	42 541 544
	TOTAL ALLOCATION	72 074 530

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NOMA CHILDREN HOSPITAL, SOKOTO				
CODE:	0521036				
CODE	LINE ITEM		LOCATION		
			ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				
	ONGOING PROJECTS				
	CONSTRUCTION OF VILLA AND ADMIN BLOCK				



AMOUNT (=N=)
42 541 544
42 541 544
42 541 544

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	206 353 228
0521037	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	
	TOTAL ALLOCATION:	206 353 228
21	PERSONNEL COST	136 471 208
2101	SALARY	98 404 300
210101	SALARIES AND WAGES	98 404 300
21010101	CONSOLIDATED SALARY	98 404 300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38 066 908
210201	ALLOWANCES	25 766 370
21020101	NON REGULAR ALLOWANCES	25 766 370
210202	SOCIAL CONTRIBUTIONS	12 300 538
21020201	NHIS	4 920 215
21020202	CONTRIBUTORY PENSION	7 380 323
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	18 170 663
23	CAPITAL EXPENDITURE	51 711 357
2301	FIXED ASSETS PURCHASED	8 605 922
230101	PURCHASE OF FIXED ASSETS - GENERAL	8 605 922
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	3 605 922
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	5 000 000
2302	CONSTRUCTION / PROVISION	4 807 894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4 807 894
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	4 807 894
2305	OTHER CAPITAL PROJECTS	38 297 541
230501	ACQUISITION OF NON - TANGIBLE ASSETS	38 297 541
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	38 297 541
	TOTAL PERSONNEL	136 471 208
	TOTAL OVERHEAD	18 170 663
	TOTAL RECURRENT	154 641 871
	TOTAL CAPITAL	51 711 357
	TOTAL ALLOCATION	206 353 228

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>			
<b>MDA:</b>	<b>INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>			
<b>CODE:</b>	<b>0521037</b>			
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>		
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>			
	<b>ONGOING PROJECTS</b>			
	PURCHASE OF OFFICE FURNITURES FOR THE ZONAL OFFICES	SOUTH - SOUTH	RIVERS	P/H
	PURCHASE OF OFFICE EQUIPMENTS FOR THE ZONAL OFFICES			
<b>23010113</b>	<b>PURCHASE OF COMPUTERS</b>			
	<b>ONGOING PROJECTS</b>			
	TO ESTABLISHMENT OF REFERENCE E-LIBRARY	WEST	LAGOS	YABA
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	RESEARCH AND DEVELOPMENT (REVIEW OF CHEMISTRY CURRICULA IN TERTIARY INSTITUTIONS)	SOUTH - WEST	LAGOS	YABA
	MONITORING AND EVALUATION: ACCREDIATION OF CHEMISTRY DEPARTMENT AND PROGRAMME			
	SENSITIZATION WORKSHOP FOR IMPLEMENTATION OF THE NEW GLOBALLY HARMONISED SYSTEM (GHS)	SOUTH - WEST	LAGOS	YABA
	ESTABLISHMENT OF ZONAL OFFICES REPRESENTING THE 6 GEO-POLITICAL ZONES			
	<b>NEW PROJECTS</b>			
	HOSTING OF UN-IUPAC,INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA			
	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT			

<b>AMOUNT (=N=)</b>
3 605 922
3 605 922
2 105 922
1 500 000
5 000 000
5 000 000
5 000 000
38 297 541
20 797 541
10 000 000
6 000 000
1 500 000
4 807 894
3 307 894
1 500 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: INSTITUTE OF FORENSICS SCIE LAB, OSHODI	57 783 926
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI	
	TOTAL ALLOCATION:	57 783 926
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	32 022 161
23	CAPITAL EXPENDITURE	25 761 765
2301	FIXED ASSETS PURCHASED	22 551 765
230101	PURCHASE OF FIXED ASSETS - GENERAL	22 551 765
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	3 320 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	14 231 765
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	5 000 000
2304	PRESERVATION OF THE ENVIRONMENT	3 210 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3 210 000
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	3 210 000
	TOTAL OVERHEAD	32 022 161
	TOTAL RECURRENT	32 022 161
	TOTAL CAPITAL	25 761 765
	TOTAL ALLOCATION	57 783 926

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INSTITUTE OF FORENSICS SCIENCE LABORATORY, OSHODI			
CODE:	0521038001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURE	SOUTH - WEST	LAGOS	OSHODI
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT			
	ONGOING PROJECTS			
	PROCUREMENT OF LABORATORY EQUIPMENT - 1 (NO) GAS CHROMATOGRAPH (G.C.) WITH ACCESSORIES	SOUTH - WEST	LAGOS	OSHODI
	PROCUREMENT OF SPECIALIZED CHEMICALS/REAGENTS & SPECIALIZED BLOOD GROUPING REAGENTS	SOUTH - WEST	LAGOS	OSHODI
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT			
	ONGOING PROJECTS			
	FURNISHING OF THE MINI-LIBRARY - PROCUREMENT OF 50 (NOS) FORENSIC/SCIENTIFIC JOURNALS & TEXTBOOKS.	SOUTH - WEST	LAGOS	OSHODI
23040102	EROSION & FLOOD CONTROL			
	ONGOING PROJECTS			
	DRAINAGE AND LANDSCAPING OF PREMISES - CLEARING OF TREES, LEVELLING OF THE BACK OF BLOCK 1 PREMISES (200MX50M), LANDSCAPING AND BACK PERIMETER GUTTER.	SOUTH - WEST	LAGOS	OSHODI

<b>AMOUNT (=N=)</b>
3 320 000
3 320 000
3 320 000
14 231 765
14 231 765
9 151 765
5 080 000
5 000 000
5 000 000
5 000 000
3 210 000
3 210 000
3 210 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: DENTAL THERAPISTS REG BOARD	128 547 952
0521039	DENTAL THERAPISTS REGISTRATION BOARD	
	TOTAL ALLOCATION:	128 547 952
21	PERSONNEL COST	92 239 577
2101	SALARY	54 391 746
210101	SALARIES AND WAGES	54 391 746
21010101	CONSOLIDATED SALARY	54 391 746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37 847 831
210201	ALLOWANCES	31 048 863
21020101	NON REGULAR ALLOWANCES	31 048 863
210202	SOCIAL CONTRIBUTIONS	6 798 968
21020201	NHIS	2 719 587
21020202	CONTRIBUTORY PENSION	4 079 381
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	4 004 367
23	CAPITAL EXPENDITURE	32 304 008
2301	FIXED ASSETS PURCHASED	9 353 468
230101	PURCHASE OF FIXED ASSETS - GENERAL	9 353 468
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	4 820 391
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	4 533 077
2302	CONSTRUCTION / PROVISION	17 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 500 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	17 500 000
	TOTAL PERSONNEL	92 239 577
	TOTAL OVERHEAD	4 004 367
	TOTAL RECURRENT	96 243 944
	TOTAL CAPITAL	32 304 008
	TOTAL ALLOCATION	128 547 952



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	DENTAL THERAPISTS REGISTRATION BOARD				
CODE:	0521039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				4 820 391
	ONGOING PROJECTS				4 820 391
	PURCHASE OF ULTILITY VEHICLES	SOUTH - WEST	LAGOS	ETI OSA	4 820 391
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				4 533 077
	ONGOING PROJECTS				4 533 077
	PURCHASE OF OFFICE FURNITURE , FITTINGS AND EQUIPMENT	SOUTH - WEST	LAGOS	ETI OSA	4 533 077
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				17 500 000
	ONGOING PROJECTS				17 500 000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	WEST	LAGOS	ETI OSA	17 500 000
23050104	ANNIVERSARIES/CELEBRATIONS				5 450 540
	MDG PROJECTS: NEW				5 450 540
	PROCUREMENT OF OFFICE EQUIPMENT				5 450 540

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: NECC, KADUNA	1 008 492 567
0521039	NECC, KADUNA	
	TOTAL ALLOCATION:	1 008 492 567
21	PERSONNEL COST	720 634 267
2101	SALARY	316 842 928
210101	SALARIES AND WAGES	316 842 928
21010101	CONSOLIDATED SALARY	316 842 928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	403 791 339
210201	ALLOWANCES	364 185 973
21020101	NON REGULAR ALLOWANCES	364 185 973
210202	SOCIAL CONTRIBUTIONS	39 605 366
21020201	NHIS	15 842 146
21020202	CONTRIBUTORY PENSION	23 763 220
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 226 920
23	CAPITAL EXPENDITURE	217 631 380
2301	FIXED ASSETS PURCHASED	117 330 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	117 330 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	2 900 000
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	12 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	90 000 000
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	12 430 000
2302	CONSTRUCTION / PROVISION	67 301 380
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67 301 380
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	67 301 380
	TOTAL PERSONNEL	720 634 267
	TOTAL OVERHEAD	70 226 920
	TOTAL RECURRENT	790 861 187
	TOTAL CAPITAL	217 631 380
	TOTAL ALLOCATION	1 008 492 567

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NECC, KADUNA			
CODE:	0521039			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	REHABILITATION OF EXISTING BOREHOLE & INSTALLATION OF 10,000 LTRS CAPACITY OVERHEAD TANK RESERVOIR	SOUTH - WEST	LAGOS	ETI OSA
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS			
	ONGOING PROJECTS			
	RENOVATION/EXPANSION OF LABORATORY TO ACCOMMODATE HAEMATOLOGY & MICROBIOLOGY UNITS	SOUTH - WEST	LAGOS	ETI OSA
23010113	PURCHASE OF COMPUTERS			
	ONGOING PROJECTS			
	PROCUREMENT OF THEATRE EQUIPMENTS(MODIFICATION OF EXISTING BLOCK TO ACCOMMODATE NEW EQUIPT AND THE PURCHASE OF EQUIPMENT)	SOUTH - WEST	LAGOS	ETI OSA
23010115	PURCHASE OF PHOTOCOPYING MACHINES			
	ONGOING PROJECTS			
	PROCUREMENT & INSTALLATION OF 1 NO. 300 KVA PERKINS GEN SET	SOUTH - WEST	LAGOS	ETI OSA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	EXPANSION OF RADIOLOGY BLOCK TO ACCOMMODATE CT SCAN	SOUTH - WEST	LAGOS	ETI OSA
	CONSTRUCTION AND EQUIPING OF ACCIDENT & EMERGENCY BLOCK			

<b>AMOUNT (=N=)</b>
2 900 000
2 900 000
2 900 000
12 000 000
12 000 000
12 000 000
90 000 000
90 000 000
90 000 000
12 430 000
12 430 000
12 430 000
67 301 380
67 301 380
67 301 380
33 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.BAUCHI,ZONE	1 951 372
	ONCHO. BAUCHI, ZONE	
	TOTAL ALLOCATION:	1 951 372
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 951 372
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 951 372
	TOTAL RECURRENT	1 951 372
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 951 372

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.ENUGU,ZONE	1 951 372
	ONCHO. ENUGU ZONE	
	TOTAL ALLOCATION:	1 951 372
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	1 951 372
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	1 951 372
	TOTAL RECURRENT	1 951 372
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	1 951 372

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.IBADAN,ZONE	2 136 542
	ONCHO. IBADAN ZONE	
	TOTAL ALLOCATION:	2 136 542
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 136 542
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 136 542
	TOTAL RECURRENT	2 136 542
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 136 542

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: ONCHO.KADUNA,ZONE	2 136 542
	ONCHO. KADUNA ZONE	
	TOTAL ALLOCATION:	2 136 542
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2 136 542
	TOTAL PERSONNEL	-
	TOTAL OVERHEAD	2 136 542
	TOTAL RECURRENT	2 136 542
	TOTAL CAPITAL	-
	TOTAL ALLOCATION	2 136 542



FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL SCHOOL OF MEDICAL LAB, JOS</b>	<b>507 533 420</b>
	<b>TOTAL ALLOCATION:</b>	<b>507 533 420</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>231 691 793</b>
<b>2101</b>	<b>SALARY</b>	<b>85 505 726</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>85 505 726</b>
21010101	CONSOLIDATED SALARY	85 505 726
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>146 186 068</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>135 497 852</b>
21020101	NON REGULAR ALLOWANCES	135 497 852
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10 688 216</b>
21020201	NHIS	4 275 286
21020202	CONTRIBUTORY PENSION	6 412 929
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>75 841 627</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>275 895 000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39 600 000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13 500 000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12 600 000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9 000 000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4 500 000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22 545 000</b>
22020201	ELECTRICITY CHARGES	11 025 000
22020202	TELEPHONE CHARGES	4 770 000
22020205	WATER RATES	4 500 000
22020206	SEWERAGE CHARGES	2 250 000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31 950 000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2 250 000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 000 000
22020306	PRINTING OF SECURITY DOCUMENTS	9 000 000
22020309	UNIFORMS & OTHER CLOTHING	2 700 000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9 000 000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35 100 000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10 800 000
22020402	MAINTENANCE OF OFFICE FURNITURE	4 500 000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 500 000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6 300 000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 500 000
22020406	OTHER MAINTENANCE SERVICES	4 500 000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31 500 000</b>
22020501	LOCAL TRAINING	9 000 000
22020502	INTERNATIONAL TRAINING	22 500 000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45 000 000</b>
22020601	SECURITY SERVICES	9 000 000
22020603	OFFICE RENT	13 500 000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22 500 000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11 700 000</b>
22020701	FINANCIAL CONSULTING	4 500 000
22020702	INFORMATION TECHNOLOGY CONSULTING	2 700 000
22020703	LEGAL SERVICES	4 500 000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58 500 000</b>
22020801	MOTOR VEHICLE FUEL COST	11 700 000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25 200 000
22020803	PLANT / GENERATOR FUEL COST	21 600 000
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>72 000 000</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>72 000 000</b>
22030101	MOTOR VEHICLE ADVANCES	11 700 000

FEDERAL GOVERNMENT OF NIGERIA		PROPOSAL
CODE	LINE ITEM	(=N=)
22030102	MOTOR CYCLE ADVANCES	25 200 000
22030103	BICYCLE ADVANCES	21 600 000
22030104	REFURBISHING ADVANCES	13 500 000
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>1 800 000</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1 800 000</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1 800 000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>125 000 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>125 000 000</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	15 000 000
23010119	<a href="#">PURCHASE OF POWER GENERATING SET</a>	10 000 000
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	70 000 000
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	30 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70 000 000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	60 000 000
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	10 000 000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5 000 000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5 000 000</b>
23030103	<a href="#">REHABILITATION / REPAIRS - HOUSING</a>	5 000 000
	<b>TOTAL PERSONNEL</b>	<b>231 691 793</b>
	<b>TOTAL OVERHEAD</b>	<b>75 841 627</b>
	<b>TOTAL RECURRENT</b>	<b>307 533 420</b>
	<b>TOTAL CAPITAL</b>	<b>200 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>507 533 420</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				15 000 000
	NEW PROJECTS				15 000 000
	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT FOR MOVEMENT TO PERMANENT SITE	NORTH - CENTRAL	PLATEAU	JOS NORTH	15 000 000
23010119	PURCHASE OF POWER GENERATING SET				10 000 000
	NEW PROJECTS				10 000 000
	PROCUREMENT OF PERKINGS 100KVA GENERATING PLANT FOR PERMANENT SITE	NORTH - CENTRAL	PLATEAU	JOS NORTH	10 000 000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				70 000 000
	ONGOING PROJECTS				70 000 000
	PROCUREMENT OF RESEARCH EQUIPMENT FOR BLOOD SAFETY, RESEARCH METHODOLOGY AND HISTOPATHOLOGY LABORATORIES				35 000 000
	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT, CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES				35 000 000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				30 000 000
	ONGOING PROJECTS				30 000 000
	WORKSHOP AND TRAINING ON LABORATORY SAFETY, QUALITY ASSURANCE & BASELINE STUDIES	NORTH - CENTRAL	PLATEAU	JOS NORTH	30 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				60 000 000
	ONGOING PROJECTS				60 000 000
	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION OF SITTING BENCHES/LIBRARY TOOLS	NORTH - CENTRAL	PLATEAU	JOS NORTH	20 000 000
	PHASE COMPLETION OF RESEARCH LABORATORY	NORTH - CENTRAL	PLATEAU	JOS NORTH	20 000 000
	PHASE COMPLETION OF HOSTEL BLOCKS (MALE/FEMALE) AT LAMINGO (450 STUDENTS)	NORTH - CENTRAL	PLATEAU	JOS NORTH	10 000 000
	PHASE COMPLETION OF ASSEMBLY HALL	NORTH - CENTRAL	PLATEAU	JOS NORTH	10 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING				10 000 000
	ONGOING PROJECTS				10 000 000
	PHASED COMPLETION OF KITCHEN/DINNING HALL: KITCHEN TOOLS/UTENSILS	NORTH - CENTRAL	PLATEAU	JOS NORTH	10 000 000
23030103	REHABILITATION / REPAIRS - HOUSING				5 000 000
	NEW PROJECTS				5 000 000
	RENOVATION OF HOSTEL	NORTH - CENTRAL	PLATEAU	JOS NORTH	5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OBSTETRIC FISTULA, CENTRE	722 804 847
52104800100	NATIONAL OBSTETRIC FISTULA, CENTRE	
	TOTAL ALLOCATION:	722 804 847
21	PERSONNEL COST	290 743 181
2101	SALARY	195 359 393
210101	SALARIES AND WAGES	195 359 393
21010101	CONSOLIDATED SALARY	195 359 393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95 383 788
210201	ALLOWANCES	70 963 864
21020101	NON REGULAR ALLOWANCES	70 963 864
210202	SOCIAL CONTRIBUTIONS	24 419 924
21020201	NHIS	9 767 970
21020202	CONTRIBUTORY PENSION	14 651 954
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	70 000 000
23	CAPITAL EXPENDITURE	362 061 666
2301	FIXED ASSETS PURCHASED	362 061 666
230101	PURCHASE OF FIXED ASSETS - GENERAL	362 061 666
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	330 996 466
23010103	<a href="#">PURCHASE OF RESIDENTIAL BUILDINGS</a>	844 800
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	17 925 000
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	6 060 400
23010115	<a href="#">PURCHASE OF PHOTOCOPYING MACHINES</a>	6 235 000
	TOTAL PERSONNEL	290 743 181
	TOTAL OVERHEAD	70 000 000
	TOTAL RECURRENT	360 743 181
	TOTAL CAPITAL	362 061 666
	TOTAL ALLOCATION	722 804 847

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:					
INSTITUTION'S CODE:					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				330 996 466
	NEW PROJECTS				330 996 466
	CONSTRUCTION OF THEATRE/CHANGING ROOMS,LIBRARY AND STAFF ADM COMPLEX				250 000 000
	EQUIPPING OF THEATRE AND INTENSIVE CARE UNITS				65 340 466
	FURNISHING OF MD OFFICE/SECRETARY OFFICE AND STAFF				3 603 400
	EQUIPPING OF LAB, PHARMACY, CLINICAL CALL AND NURSING DEPT				12 052 600
23010103	PURCHASE OF RESIDENTIAL BUILDINGS				844 800
	NEW PROJECTS				844 800
	EQUIPPING OF OFFICE STORE				844 800
23010105	PURCHASE OF MOTOR VEHICLES				17 925 000
	NEW PROJECTS				17 925 000
	PURCHASE OF AMBULANCES AND UTILITY VEHICLES				17 925 000
23010114	PURCHASE OF COMPUTER PRINTERS				6 060 400
	NEW PROJECTS				6 060 400
	PURCHASE OF COMPUTER AND EQUIPPING OF ICT UNIT				6 060 400
23010115	PURCHASE OF PHOTOCOPYING MACHINES				6 235 000
	ON-GOING PROJECTS				6 235 000
	ACCESSORIES FOR MAMMOGRAPHY MACHINE AND CENTRAL STERILIZATION UNIT				3 121 000
	EQUIPPING OF LAUNDARY SERVICES MOWING MANCHINE				3 114 000