

PERSONNEL COST FOR HOSPITAL MANAGEMENT BOARD (HMB), UYO

Bud Economic	Function	Budget Description	Budget	August	September	October	November	4-Month Total absorbed in November, 2020	December	5-Month Total	Variance
21010003	70131	Consolidated Allowances	81,393,170.00	-	-	10,412,156.59	9,706,865.06	20,119,021.65	-	20,119,021.65	61,274,148.35
21010003	70131	Consolidated Allowances	101,417,090.00	5,649,663.70	-	-	6,680,405.06	12,330,068.76	-	12,330,068.76	89,087,021.24
21010006	70131	Domestic Servant	285,070.00	-	-	-	-	-	1,108,813.44	1,108,813.44	- 823,743.44
21010044	70131	Rural Posting	8,637,020.00	-	7,294,158.38	-	-	7,294,158.38	92,811.74	7,386,970.12	1,250,049.88
21010012	70131	Hazard Allowance	170,711,330.00	1,213,200.00	17,835,105.69	17,914,044.63	16,947,165.54	53,909,515.86	9,648,151.65	63,557,667.51	107,153,662.49
21010006	70131	Domestic Servant	7,126,690.00	752,409.12	1,108,813.44	1,148,413.92	792,009.60	3,801,646.08	1,088,175.00	4,889,821.08	2,236,868.92
21010019	70131	Call Duty Allowance	425,947,600.00	43,154,355.66	43,339,063.86	43,452,635.41	45,219,620.52	175,165,675.45	696,675.00	175,862,350.45	250,085,249.55
21010001	70131	Basic Salaries	127,708,170.00	9,408,213.33	9,775,234.51	9,786,206.38	7,511,924.66	36,481,578.88	12,302,818.01	48,784,396.89	78,923,773.11
21010001	70131	Basic Salaries	962,710.00	-	-	92,811.74	92,811.74	185,623.48	11,791,177.22	11,976,800.70	- 11,014,090.70
21010015	70131	Journal / Research Allowance	11,200,000.00	-	1,111,650.00	1,106,325.00	1,099,800.00	3,317,775.00	42,646,864.77	45,964,639.77	- 34,764,639.77
21010015	70131	Journal / Research Allowance	13,618,800.00	-	586,050.00	581,475.00	746,175.00	1,913,700.00	17,689,728.54	19,603,428.54	- 5,984,628.54
21010006	70131	Domestic Servant	59,008,750.00	6,296,476.32	-	6,613,280.16	6,732,081.60	19,641,838.08	93,205.84	19,735,043.92	39,273,706.08
21010012	70131	Hazard Allowance	11,424,000.00	427,000.00	428,000.00	428,000.00	343,000.00	1,626,000.00	40,008,130.21	41,634,130.21	- 30,210,130.21
21010018	70131	Shift Duty Allowance	57,339,100.00	463,450.84	476,233.99	549,138.53	413,513.74	1,902,337.10	6,613,280.16	8,515,617.26	48,823,482.74
21010003	70131	Consolidated Allowances	691,110.00	-	-	93,205.84	92,205.84	185,411.68	424,000.00	609,411.68	81,698.32
21010003	70131	Consolidated Allowances	21,323,340.00	1,287,489.22	1,595,320.62	1,289,387.06	1,357,375.99	5,529,572.89	549,138.53	6,078,711.42	15,244,628.58
21010003	70131	Consolidated Allowances	751,328,420.00	38,563,215.50	50,739,532.23	38,693,176.48	33,160,111.82	161,156,036.03	34,738.24	161,190,774.27	590,137,645.73
21010001	70131	Basic Salaries	27,913,860.00	1,764,876.58	1,780,582.15	1,780,582.15	1,851,846.77	7,177,887.65	1,780,582.15	8,958,469.80	18,955,390.20
21010001	70131	Basic Salaries	98,194,430.00	4,741,581.70	5,098,776.86	5,121,997.09	3,722,277.20	18,684,632.85	5,121,997.09	23,806,629.94	74,387,800.06
21010001	70131	Basic Salaries	492,530,010.00	330,000.00	-	137,588,493.17	124,605,868.60	261,864,361.77	1,531,933.23	263,396,295.00	229,133,715.00
21010013	70131	Uniform Allowance	15,500,000.00	1,101,688.70	1,046,687.60	1,033,354.00	1,075,021.50	4,256,751.80	-	4,256,751.80	11,243,248.20
21010013	70131	Uniform Allowance	27,460,000.00	1,451,695.70	1,353,360.40	1,348,360.30	1,653,366.40	5,806,782.80	90,000.00	5,896,782.80	21,563,217.20
21010019	70131	Call Duty Allowance	585,840,330.00	1,211,838.43	1,231,375.04	1,313,533.97	999,397.08	4,756,144.52	132,701,619.25	137,457,763.77	448,382,566.23
21010001	70131	Basic Salaries	1,502,550.00	127,549.98	92,811.74	34,738.24	34,738.24	289,838.20	1,342,284.54	1,632,122.74	- 129,572.74
21010015	70131	Journal / Research Allowance	2,937,600.00	-	86,400.00	86,400.00	87,300.00	260,100.00	1,578,364.90	1,838,464.90	1,099,135.10

PERSONNEL COST FOR HOSPITAL MANAGEMENT BOARD (HMB), UYO

Bud Economic	Function	Budget Description	Budget	August	September	October	November	4-Month Total absorbed in November, 2020	December	5-Month Total	Variance
21010003	70131	Consolidated Allowances	78,106,280.00	14,360,054.72	15,288,837.66	3,348,426.67	2,318,719.58	35,316,038.63	1,013,353.60	36,329,392.23	41,776,887.77
21010003	70131	Consolidated Allowances	428,409,010.00	61,561,905.84	80,967,960.89	67,698,166.64	57,888,899.51	268,116,932.88	3,183,163.50	271,300,096.38	157,108,913.62
21010005	70131	Non - Accident Bonus	35,000.00	-	-	-	-	-	-	-	35,000.00
21010006	70131	Domestic Servant	855,200.00	118,801.44	118,801.44	118,801.44	115,975.80	472,380.12	118,801.44	591,181.56	264,018.44
21010018	70131	Shift Duty Allowance	53,064,370.00	1,359,180.26	1,406,170.00	1,642,236.72	1,197,385.08	5,604,972.06	1,701,086.54	7,306,058.60	45,758,311.40
21010017	70131	Clinical Allowance	119,701,900.00	11,261,327.48	11,378,329.39	11,461,533.60	11,017,249.29	45,118,439.76	17,724,073.10	62,842,512.86	56,859,387.14
21010018	70131	Shift Duty Allowance	220,000,000.00	19,642,405.66	19,347,333.29	19,219,210.57	16,466,029.16	74,674,978.68	-	74,674,978.68	145,325,021.32
21010006	70131	Domestic Servant	4,561,060.00	237,602.88	2,573,679.68	118,801.44	70,867.07	3,000,951.07	4,453,918.40	7,454,869.47	- 2,893,809.47
21010012	70131	Hazard Allowance	57,624,000.00	22,207,834.89	4,561,731.77	4,485,918.40	3,590,394.46	34,845,879.52	-	34,845,879.52	22,778,120.48
21010018	70131	Shift Duty Allowance	288,767,420.00	16,364,545.63	16,517,796.49	20,213,601.67	14,161,042.20	67,256,985.99	59,859,336.63	127,116,322.62	161,651,097.38
21010044	70131	Rural Posting	18,710,580.00	-	-	-	-	-	-	-	18,710,580.00
21010001	70131	Basic Salaries	106,470,030.00	12,414,838.51	12,445,793.62	12,433,344.40	12,735,268.96	50,029,245.49	66,600.00	50,095,845.49	56,374,184.51
21010001	70131	Basic Salaries	1,010,975,000.00	198,167,261.00	199,541,630.07	61,075,880.43	78,481,243.22	537,266,014.72	43,769,548.25	581,035,562.97	429,939,437.03
21010019	70131	Call Duty Allowance	48,389,660.00	7,093,993.29	-	7,494,540.17	5,769,593.54	20,358,127.00	11,395,296.53	31,753,423.53	16,636,236.47
21010015	70131	Journal / Research Allowance	2,872,800.00	-	62,100.00	60,300.00	60,300.00	182,700.00	20,674,515.17	20,857,215.17	- 17,984,415.17
21010002	70131	Overtime Payment	3,237,500.00	-	141,983.93	131,587.30	126,429.75	400,000.98	146,408.80	546,409.78	2,691,090.22
21010003	70131	Consolidated Allowances	1,450,860.00	118,361.12	118,361.12	25,155.28	25,155.28	287,032.80	14,025,797.41	14,312,830.21	- 12,861,970.21
21010011	70131	Responsibility Allowance	79,330,000.00	2,122,463.25	2,455,130.25	-	2,259,724.50	6,837,318.00	25,155.28	6,862,473.28	72,467,526.72
21010008	70131	Inducement	4,000,500.00	362,497.68	364,581.00	365,622.66	349,997.76	1,442,699.10	2,788,090.67	4,230,789.77	- 230,289.77
21010012	70131	Hazard Allowance	11,172,000.00	1,070,950.00	351,000.00	352,000.00	241,500.00	2,015,450.00	352,000.00	2,367,450.00	8,804,550.00
21010013	70131	Uniform Allowance	5,320,000.00	143,336.20	118,335.70	115,002.30	115,002.30	491,676.50	126,669.20	618,345.70	4,701,654.30
21010013	70131	Uniform Allowance	5,440,000.00	180,003.60	161,669.90	161,669.90	163,336.60	666,680.00	168,336.70	835,016.70	4,604,983.30
21010002	70131	Overtime Payment	44,400,000.00	126,827.85	-	-	-	126,827.85	-	126,827.85	44,273,172.15
21010001	70131	Basic Salaries	101,998,670.00	-	-	-	-	-	-	-	101,998,670.00
21010002	70131	Overtime Payment	37,000.00	-	-	-	-	-	-	-	37,000.00
21010002	70131	Overtime Payment	18,500.00	-	-	-	-	-	363,539.34	363,539.34	- 345,039.34

PERSONNEL COST FOR HOSPITAL MANAGEMENT BOARD (HMB), UYO

Bud Economic	Function_	Budget Description	Budget	August	September	October	November	4-Month Total absorbed in November, 2020	December	5-Month Total	Variance
21010003	70131	Consolidated Allowances	75,613,040.00					-		-	75,613,040.00
21010005	70131	Non - Accident Bonus	2,500.00					-		-	2,500.00
21010005	70131	Non - Accident Bonus	2,500.00					-		-	2,500.00
21010006	70131	Domestic Servant	2,280,700.00					-		-	2,280,700.00
21010008	70131	Inducement	7,086,000.00					-		-	7,086,000.00
21010008	70131	Inducement	138,000.00					-		-	138,000.00
21010044	70131	Rural Posting	21,394,850.00					-		-	21,394,850.00
21010044	70131	Rural Posting	65,301,120.00					-		-	65,301,120.00
21010044	70131	Rural Posting	4,271,120.00					-		-	4,271,120.00
21010019	70131	Call Duty Allowance	20,517,660.00					-		-	20,517,660.00
21010018	70131	Shift Duty Allowance	25,622,560.00					-		-	25,622,560.00
21010015	70131	Journal / Research Allowance	734,400.00					-		-	734,400.00
21010013	70131	Uniform Allowance	3,640,000.00					-		-	3,640,000.00
21010012	70131	Hazard Allowance	7,644,000.00					-		-	7,644,000.00
21010026	70131	Corpers Allowance	3,600,000.00					-		-	3,600,000.00
21010030	70131	Special Allowance	79,330,000.00					-		-	79,330,000.00
21010065	70131	Sitting Allowance	564,000.00					-		-	564,000.00
21010076	70131	Board Members	5,520,000.00					-		-	5,520,000.00
21010079	70131	Arrears of Wardrobe	326,840.00					-		-	326,840.00
21010004	70131	Annual Leave Grant	194,669,800.00					-		-	194,669,800.00
-	-	-	6,315,207,580.00	486,198,896.08	512,900,382.71	490,989,515.25	472,078,996.02	1,962,167,790.06	470,890,180.07	2,433,057,970.13	3,687,479,809.87