

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521	FEDERAL MINISTRY OF HEALTH	217,416,115,158	4,296,036,588	221,712,151,746	35,670,000,000	257,382,151,746
			217,416,115,158	4,296,036,588	221,712,151,746	35,670,000,000	257,382,151,746

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	217,416,115,158
2	022	MAIN ENVELOP - OVERHEAD	4,296,036,588
3	031	CAPITAL DEVELOPMENT FUND MAIN	35,670,000,000
			257,382,151,746



FEDERAL MINISTRY OF HEALTH

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	4,685,718,570	438,585,860	5,124,304,430	6,760,160,384	11,884,464,814
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	852,870,015	852,870,015
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,846,613,471	237,916,380	2,084,529,851	15,673,754,700	17,758,284,551
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	91,384,747	1,743,422	93,128,169	28,032,074	121,160,243
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	204,605,566	4,180,273	208,785,839	32,800,000	241,585,839
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	104,887,080	1,513,663	106,400,743	98,400,000	204,800,743
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	116,589,713	1,631,302	118,221,015	82,000,000	200,221,015
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	183,721,513	1,650,313	185,371,826	42,800,000	228,171,826
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	68,440,480	1,868,709	70,309,189	32,770,400	103,079,589
10	0521011001	NURSING AND MIDWIFERY COUNCIL	262,776,904	3,067,618	265,844,522	32,800,000	298,644,522
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	569,829,434	9,049,275	578,878,709	32,800,000	611,678,709
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	183,968,632	10,820,496	194,789,128	32,800,000	227,589,128
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,707,949,794	8,008,500	4,715,958,294	32,800,000	4,748,758,294
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	143,998,637	32,671,609	176,670,246	32,800,000	209,470,246
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	352,983,216	49,174,925	402,158,141	180,662,400	582,820,541
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	22,474,444	9,405,569	31,880,013	30,000,000	61,880,013
17	0521018001	NURSE TUTOR TRAINING - ENUGU	16,059,374	1,747,612	17,806,986	20,000,000	37,806,986
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	92,191,268	1,707,570	93,898,838	20,000,000	113,898,838
19	0521020001	NURSE TUTOR TRAINING KADUNA	38,211,602	1,872,240	40,083,842	30,000,000	70,083,842
20	0521021001	NURSE TUTOR TRAINING IBADAN	18,345,204	1,747,613	20,092,817	20,000,000	40,092,817
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	216,229,504	17,594,063	233,823,567	20,000,000	253,823,567
22	0521023001	NHETC, LAGOS	0	1,768,951	1,768,951	0	1,768,951
23	0521023002	NHETC, MAIDUGURI	0	1,768,951	1,768,951	0	1,768,951
24	0521023003	NHETC, ZARIA	0	1,768,951	1,768,951	0	1,768,951
25	0521023004	NHETC, ENUGU	0	1,768,951	1,768,951	0	1,768,951
26	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	18,910,548	1,614,483	20,525,031	20,000,000	40,525,031
27	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,621,547	2,621,547	20,000,000	22,621,547
28	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	22,579,965	1,614,483	24,194,448	20,000,000	44,194,448
29	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,835,879,106	109,194,982	8,945,074,088	230,904,795	9,175,978,883
30	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	5,882,453,947	108,256,041	5,990,709,988	212,539,245	6,203,249,233
31	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,129,889,088	85,262,476	6,215,151,564	230,904,795	6,446,056,359
32	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,420,243,504	86,987,898	8,507,231,402	218,335,908	8,725,567,310
33	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	5,845,479,264	73,232,666	5,918,711,930	212,886,502	6,131,598,432
34	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING	7,569,849,825	108,626,091	7,678,475,916	162,622,221	7,841,098,137



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		HOSPITAL					
35	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,053,559,085	64,523,628	6,118,082,713	166,802,164	6,284,884,877
36	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,641,238,751	75,136,414	5,716,375,165	228,717,880	5,945,093,045
37	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,138,180,645	78,963,420	6,217,144,065	169,498,392	6,386,642,457
38	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,120,837,184	103,453,348	6,224,290,532	201,082,446	6,425,372,978
39	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,840,337,184	88,514,850	5,928,852,034	215,151,873	6,144,003,907
40	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,021,089,164	105,209,011	6,126,298,175	279,000,000	6,405,298,175
41	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,874,951,314	86,337,015	4,961,288,329	210,380,376	5,171,668,705
42	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,465,663,659	69,104,239	5,534,767,898	166,188,931	5,700,956,829
43	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,709,850,437	60,432,890	4,770,283,327	198,715,702	4,968,999,029
44	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,099,690,964	62,718,542	3,162,409,506	229,005,992	3,391,415,498
45	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,479,454,079	47,840,375	3,527,294,454	119,067,910	3,646,362,364
46	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	3,970,974,734	48,039,627	4,019,014,361	176,480,412	4,195,494,773
47	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,066,433,694	27,425,737	1,093,859,431	153,625,651	1,247,485,082
48	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,394,975,192	40,704,328	1,435,679,520	127,911,772	1,563,591,292
49	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	792,984,043	42,639,861	835,623,904	111,756,545	947,380,449
50	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,755,203,562	60,979,077	1,816,182,639	153,774,841	1,969,957,480
51	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,127,531,730	40,818,536	1,168,350,266	83,852,400	1,252,202,666
52	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	969,555,135	40,778,280	1,010,333,415	63,250,000	1,073,583,415
53	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	2,600,347,921	44,497,473	2,644,845,394	150,121,570	2,794,966,964
54	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,569,094,813	40,650,337	1,609,745,150	103,557,484	1,713,302,634
55	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	252,090,670	9,511,839	261,602,509	32,800,000	294,402,509
56	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,184,008,093	50,854,966	1,234,863,059	148,070,917	1,382,933,976
57	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,725,110,115	47,087,460	2,772,197,575	227,450,361	2,999,647,936
58	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,530,339,165	42,936,107	1,573,275,272	210,708,612	1,783,983,884
59	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	1,802,813,290	41,004,263	1,843,817,553	171,001,299	2,014,818,852
60	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	326,341,729	61,783,400	388,125,129	129,704,000	517,829,129
61	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,776,489,314	44,046,759	3,820,536,073	278,780,379	4,099,316,452
62	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,595,858,324	54,803,763	3,650,662,087	219,584,181	3,870,246,268
63	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,342,092,560	29,008,498	3,371,101,058	99,160,163	3,470,261,221
64	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,289,244,075	31,226,372	4,320,470,447	156,069,872	4,476,540,319
65	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	3,877,861,124	31,831,855	3,909,692,979	162,455,305	4,072,148,284
66	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,012,426,946	32,163,063	2,044,590,009	131,005,865	2,175,595,874
67	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,866,626,657	32,903,112	2,899,529,769	205,792,147	3,105,321,916
68	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,650,815,016	34,863,079	1,685,678,095	176,926,444	1,862,604,539
69	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,576,107,549	35,029,152	2,611,136,701	178,600,439	2,789,737,140



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70	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,382,155,390	35,982,957	2,418,138,347	208,033,428	2,626,171,775
71	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,937,680,401	35,082,749	1,972,763,150	265,739,650	2,238,502,800
72	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,992,200,011	32,617,368	2,024,817,379	149,143,837	2,173,961,216
73	0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	8,552,833,657	34,679,086	8,587,512,743	180,568,620	8,768,081,363
74	0521027030	FEDERAL MEDICAL CENTRES, IDO-EKITI	3,970,550,401	38,560,701	4,009,111,102	250,502,185	4,259,613,287
75	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,188,575,583	41,953,909	2,230,529,492	139,281,254	2,369,810,746
76	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	1,885,178,792	31,986,102	1,917,164,894	165,174,115	2,082,339,009
77	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,140,786,723	31,010,535	2,171,797,258	183,883,307	2,355,680,565
78	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,150,177,261	25,031,228	2,175,208,489	120,618,376	2,295,826,865
79	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,334,990,355	31,806,562	1,366,796,917	169,832,536	1,536,629,453
80	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	6,257,318,276	52,008,500	6,309,326,776	144,736,885	6,454,063,661
81	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,393,293,900	31,690,642	2,424,984,542	147,150,235	2,572,134,777
82	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,303,336,737	30,126,974	2,333,463,711	84,655,443	2,418,119,154
83	0521027039	NATIONAL EYE CENTRE KADUNA	1,215,565,743	34,268,627	1,249,834,370	112,000,117	1,361,834,487
84	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,003,456,362	32,081,715	1,035,538,077	171,632,839	1,207,170,916
85	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	99,205,482	13,569,711	112,775,193	32,800,000	145,575,193
86	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	341,745,239	33,445,269	375,190,508	79,704,000	454,894,508
87	0521027043	ONCHO BAUCHI	0	1,630,683	1,630,683	0	1,630,683
88	0521027044	ONCHO ENUGU	0	1,630,683	1,630,683	0	1,630,683
89	0521027045	ONCHO IBADAN	0	1,630,683	1,630,683	0	1,630,683
90	0521027046	ONCHO KADUNA	0	1,630,683	1,630,683	0	1,630,683
91	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	4,193,627	4,193,627	446,000,000	450,193,627
92	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,281,707	2,281,707	0	2,281,707
93	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,281,707	2,281,707	0	2,281,707
94	0521029001	PHS, ABUJA	0	1,771,901	1,771,901	0	1,771,901
95	0521029002	PHS, YOLA	0	1,771,901	1,771,901	0	1,771,901
96	0521029003	PHS, JALINGO	0	1,771,901	1,771,901	0	1,771,901
97	0521029004	PHS, MAIDUGURI	0	1,771,901	1,771,901	0	1,771,901
98	0521029005	PHS, DAMATURU	0	1,771,901	1,771,901	0	1,771,901
99	0521029006	PHS, KANO	0	1,771,901	1,771,901	0	1,771,901
100	0521029007	PHS, KASTINA	0	1,771,901	1,771,901	0	1,771,901
101	0521029008	PHS, DUTSE	0	1,771,901	1,771,901	0	1,771,901
102	0521029009	PHS, ILORIN	0	1,771,901	1,771,901	0	1,771,901
103	0521029010	PHS, SOKOTO	0	1,771,901	1,771,901	0	1,771,901
104	0521029011	PHS, IBADAN	0	1,771,901	1,771,901	0	1,771,901
105	0521029012	PHS, ABEOKUTA	0	1,771,901	1,771,901	0	1,771,901
106	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,771,901	1,771,901	0	1,771,901
107	0521029014	PHS, CALABAR	0	1,771,901	1,771,901	0	1,771,901
108	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,771,901	1,771,901	0	1,771,901
109	0521029016	PHS, WARRI	0	1,771,901	1,771,901	0	1,771,901



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110	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	1,609,572	1,609,572	0	1,609,572
111	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,435,778	1,435,778	0	1,435,778
112	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	1,435,778	1,435,778	0	1,435,778
113	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	1,435,778	1,435,778	0	1,435,778
114	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,435,778	1,435,778	0	1,435,778
115	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	590,441,322	39,932,569	630,373,891	81,999,999	712,373,890
116	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	726,311,410	37,292,742	763,604,152	131,999,999	895,604,151
117	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	114,632,101	13,128,993	127,761,094	21,736,700	149,497,794
118	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	322,953,354	10,154,073	333,107,427	32,800,000	365,907,427
119	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	186,798,330	8,295,288	195,093,618	152,500,000	347,593,618
120	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	16,814,493	16,814,493	52,169,957	68,984,450
121	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	89,858,577	7,932,913	97,791,490	11,060,000	108,851,490
122	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	14,628,660	14,628,660	92,000,000	106,628,660
123	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	96,256,394	11,709,172	107,965,566	32,800,000	140,765,566
124	0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	0	0	0	30,000,000	30,000,000
125	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	410,606,129	38,288,875	448,895,004	131,850,312	580,745,316
126	0521048002	NATIONAL OBSTETRIC FITSULA CENTRE BAUCHI	454,468,433	38,288,875	492,757,308	133,850,313	626,607,621
127	0521048003	NATIONAL OBSTETRIC FITSULA CENTRE KATSINA	534,239,710	38,288,876	572,528,586	131,850,312	704,378,898
128	0521049001	NATIONAL HOSPITAL	6,588,056,768	176,131,392	6,764,188,160	329,429,817	7,093,617,977
			217,416,115,158	4,296,036,588	221,712,151,746	35,670,000,000	257,382,151,746



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,884,464,814
21	PERSONNEL COST	4,685,718,570
2101	SALARY	4,097,264,507
210101	SALARIES AND WAGES	4,097,264,507
21010101	SALARY	4,097,264,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	588,454,063
210201	ALLOWANCES	76,296,000
21020101	NON REGULAR ALLOWANCES	76,296,000
210202	SOCIAL CONTRIBUTIONS	512,158,063
21020201	NHIS	204,863,225
21020202	CONTRIBUTORY PENSION	307,294,838
22	OTHER RECURRENT COSTS	438,585,860
2202	OVERHEAD COST	431,339,979
220201	TRAVEL & TRANSPORT - GENERAL	89,440,592
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,563,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,312,206
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,564,516
220202	UTILITIES - GENERAL	39,385,132
22020201	ELECTRICITY CHARGES	24,166,924
22020202	TELEPHONE CHARGES	5,527,133
22020205	WATER RATES	9,691,075
220203	MATERIALS & SUPPLIES - GENERAL	78,535,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,364,034
22020304	MAGAZINES & PERIODICALS	29,054,500
22020307	DRUGS & MEDICAL SUPPLIES	20,116,789
220204	MAINTENANCE SERVICES - GENERAL	87,030,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,777,522
22020402	MAINTENANCE OF OFFICE FURNITURE	25,684,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,918,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,480,074
22020406	OTHER MAINTENANCE SERVICES	13,169,554
220205	TRAINING - GENERAL	38,476,817
22020501	LOCAL TRAINING	38,476,817
220206	OTHER SERVICES - GENERAL	9,661,174
22020606	CLEANING & FUMIGATION SERVICES	9,661,174
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,046,129
22020701	FINANCIAL CONSULTING	14,784,388
22020703	LEGAL SERVICES	11,593,409
22020708	BUDGET PREPARATION	8,668,332
220208	FUEL & LUBRICANTS - GENERAL	41,808,343
22020801	MOTOR VEHICLE FUEL COST	7,490,872
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,903,277
22020803	PLANT / GENERATOR FUEL COST	14,414,194
220209	FINANCIAL CHARGES - GENERAL	2,294,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,294,555
220210	MISCELLANEOUS	9,661,174



0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS			
CODE	LINE ITEM		AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP		9,661,174
2203	LOANS AND ADVANCES		7,245,881
220301	STAFF LOANS & ADVANCES		7,245,881
22030104	REFURBISHING ADVANCES		7,245,881
23	CAPITAL EXPENDITURE		6,760,160,384
2301	FIXED ASSETS PURCHASED		2,257,255,431
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,257,255,431
23010105	PURCHASE OF MOTOR VEHICLES		46,396,857
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,917,737
23010113	PURCHASE OF COMPUTERS		6,663,104
23010114	PURCHASE OF COMPUTER PRINTERS		297,354,194
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,904,923,539
2302	CONSTRUCTION / PROVISION		2,666,853,303
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,666,853,303
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		2,666,853,303
2305	OTHER CAPITAL PROJECTS		1,836,051,650
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,836,051,650
23050101	RESEARCH AND DEVELOPMENT		2,937,980
23050102	COMPUTER SOFTWARE ACQUISITION		76,039,451
23050103	MONITORING AND EVALUATION		1,757,074,219
	TOTAL PERSONNEL		4,685,718,570
	TOTAL OVERHEAD		438,585,860
	TOTAL RECURRENT		5,124,304,430
	TOTAL CAPITAL		6,760,160,384
	TOTAL ALLOCATION		11,884,464,814
0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_01017280	BILATERAL DISCUSSION WITH AGENCIES OF THE MINISTRY, BOF AND NASS. MONITORING AND EVALUATION , EPAYMENT AND PROCUREMENT OF OFFICE EQUIPMENTS.	NEW	209,160,000
FMOH_01017296	MONITORING AND ASSESMENT OF PROGRAMMES AND PROJECTS FOR HEALTH PLANNING.	NEW	200,394,373
FMOH_01017428	QUARTERLY SURVEILLANCE ON AND IGR, CAPITAL AND RECURRENT BUDGET IMPLEMENTATION AND TAX DEDUCTIONS	NEW	92,357,138
FMOH_01017457	HUMAN CAPITAL DEVELOPMENT CONDUCT TRAINING FOR THE PERSONNEL OF THE SELECTED TERTIARY HEALTHCARE FACILITIES IN THE SIX GEO-POLITICAL ZONES (NORTH-WEST).	NEW	376,835,812
FMOH_01017462	DEVELOPMENT OF STANDARD OPERATING PROCEDURE FOR MANAGEMENT OF EXPIRED CHEMICALS IN THE COUNTRY.	NEW	57,387,873
FMOH_01017471	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE CONSUMABLES FOR 500,000 BLOOD DONORS	NEW	622,910,021
FMOH_01017478	PRINTING OF ADVOCACY AND AWARENESS CREATION CAMPAIGN MATERIALS ON VOLUNTARY BLOOD DONATION (VBD)	NEW	198,029,002
FMOH_02017309	PROCUREMENT AND SUPPLY OF CANCER LABORATORY EQUIPMENT	NEW	28,972,259
FMOH_02017314	PROCUREMENT AND SUPPLY OF CANCER BLOOD AND URINE ANALYSER EQUIPMENT	NEW	22,618,468
FMOH_02017319	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE COMMODITIES FOR 500,000 BLOOD DONORS	NEW	177,664,519
FMOH_02017324	PROCURE AND SUPPLY TRANSFUSION TRANSMISSIBLE INFECTIONS (TTIS) TEST KITS AND REAGENTS FOR HIV, HEPATITIS B & C AND SYPHILIS FOR 500,000 BLOOD SAMPLES	NEW	222,437,486
FMOH_02017331	PROCURE AND SUPPLY BLOOD GROUPING MATERIALS FOR 500,000 BLOOD SAMPLES	NEW	106,094,146
FMOH_02017336	PROCURE AND SUPPLY BIOHAZARD MATERIALS FOR 17 NBTS CENTRES	NEW	14,545,415
FMOH_02017344	PROCURE AND SUPPLY OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR LABORATORY STAFF AT 17 NBTS CENTRES	NEW	9,801,336
FMOH_02017354	PROCUREMENT AND SUPPLY OF BLOOD COMPONENT PRODUCTION FOR 3 NBTS CENTRES	NEW	56,055,136
FMOH_02017359	PURCHASE AND SUPPLY OF 3 NO. ABBOTT ARCHITECT I1000 EQUIPMENT FOR 3 NBTS CENTRES	NEW	96,660,118

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_02017393	PROCUREMENT OF DEFIBRILLATOR TO IMPROVE/ CREATE DEMAND FOR HEALTHCARE SERVICES	NEW	9,021,611
FMOH_02017404	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS; FMC, LOKOJA, KATSINA, BIRININ KEBBI, YOLA, UBTH BENIN AND FETH IDO EKITI, PROCUREMENT OF CAPSULAR ENDOSCOPY, LITHOTRIPSY MACHINES, CARDIOTOCOGRAPHY MACHINES, INTROMEDICS INTRA OPERATIVE LINEAR ACCELERATOR, DEFIBRILLATORS, VENTILLATORS	NEW	1,096,612,966
FMOH_02017410	IMPLEMENTATION OF EMS AND NATIONAL AMBULANCE SERVICE	NEW	64,440,079
FMOH_03017367	NEW ITEMS REQUESTING	NEW	1,917,737
FMOH_04017374	TOYOTA HIACE AMBULANCE	NEW	33,508,841
FMOH_04017399	TOYOTA HILUX DOUBLE CABIN	NEW	12,888,016
FMOH_05017381	PROCUREMENT OF 6 COMPUTERS/MEDICAL SOFTWARE INSTALLATION AND BACKED UP (UPS)	NEW	6,663,104
FMOH_06017389	20 STAFF WILL BE TRAINED ON THE USE OF THE SOFTWARES	NEW	2,937,980
FMOH_07017417	PAYMENT OF 3% ANNUALLY OF THE 15% MOBILIZATION FOR A FIVE YEAR PERIOD TO VAMED ENGINEERING/CPL BEING CONDITION OF THE PPP FOR WHICH VAMED HAS SECURED EUROS 400 MILLION FOR THE PROJECT	NEW	2,614,772,831
FMOH_07017424	PROVISION OF OFFICE FURNISHINGS FOR THE NATIONAL HEALTH RESEARCH AND NATIONAL HEALTH RESEARCH ETHICS COMMITTEES IN LINE WITH PROVISIONS OF THE NATIONAL HEALTH ACT	NEW	52,080,472
FMOH_08017442	TREASURY BOOKS AND RECORDS OF ACCOUNTS AND MATERIALS AND CONSUMABLES	NEW	297,354,194
FMOH_08017448	DEVELOP COMMUNICATION FRAMEWORK, PROCURE TOOLS AND TECHNOLOGY FOR EFFECTIVE COMMUNICATION	NEW	76,039,451

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	852,870,015
23	CAPITAL EXPENDITURE	852,870,015
2301	FIXED ASSETS PURCHASED	852,870,015
230101	PURCHASE OF FIXED ASSETS - GENERAL	852,870,015
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	852,870,015
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	852,870,015
	TOTAL ALLOCATION	852,870,015

0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	PROJECT NAME	TYPE	AMOUNT
NHIS_01019877	PURCHASE OF OFFICE BUILDINGS	NEW	852,870,015



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,758,284,551
21	PERSONNEL COST	1,846,613,471
2101	SALARY	1,439,356,935
210101	SALARIES AND WAGES	1,439,356,935
21010101	SALARY	1,439,356,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,256,536
210201	ALLOWANCES	227,336,919
21020101	NON REGULAR ALLOWANCES	227,336,919
210202	SOCIAL CONTRIBUTIONS	179,919,617
21020201	NHIS	71,967,847
21020202	CONTRIBUTORY PENSION	107,951,770
22	OTHER RECURRENT COSTS	237,916,380
2202	OVERHEAD COST	237,916,380
220201	TRAVEL & TRANSPORT - GENERAL	60,450,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,237,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,212,654
220202	UTILITIES - GENERAL	29,261,956
22020201	ELECTRICITY CHARGES	16,451,930
22020202	TELEPHONE CHARGES	4,991,130
22020205	WATER RATES	3,992,904
22020206	SEWERAGE CHARGES	3,825,992
220203	MATERIALS & SUPPLIES - GENERAL	13,465,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,569,199
22020303	NEWSPAPERS	865,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,031,500
220204	MAINTENANCE SERVICES - GENERAL	24,557,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,580,068
22020402	MAINTENANCE OF OFFICE FURNITURE	3,327,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,327,420
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,992,903
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,329,193
220205	TRAINING - GENERAL	11,812,340
22020501	LOCAL TRAINING	11,812,340
220206	OTHER SERVICES - GENERAL	43,386,602
22020601	SECURITY SERVICES	24,100,099
22020603	OFFICE RENT	4,991,130
22020606	CLEANING & FUMIGATION SERVICES	14,295,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,184,811
22020701	FINANCIAL CONSULTING	7,083,760
22020702	INFORMATION TECHNOLOGY CONSULTING	3,748,649
22020703	LEGAL SERVICES	3,352,402
220208	FUEL & LUBRICANTS - GENERAL	24,222,644
22020801	MOTOR VEHICLE FUEL COST	7,985,807
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,663,710
22020803	PLANT / GENERATOR FUEL COST	14,573,127
220209	FINANCIAL CHARGES - GENERAL	1,830,081



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,830,081
220210	MISCELLANEOUS		14,744,880
22021001	REFRESHMENT & MEALS		1,996,452
22021002	HONORARIUM & SITTING ALLOWANCE		5,009,577
22021003	PUBLICITY & ADVERTISEMENTS		2,581,349
22021006	POSTAGES & COURIER SERVICES		1,830,081
22021007	WELFARE PACKAGES		3,327,421
23	CAPITAL EXPENDITURE		15,673,754,700
2301	FIXED ASSETS PURCHASED		4,062,408,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,062,408,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		4,062,408,000
2302	CONSTRUCTION / PROVISION		11,611,346,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,611,346,700
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		11,611,346,700
	TOTAL PERSONNEL		1,846,613,471
	TOTAL OVERHEAD		237,916,380
	TOTAL RECURRENT		2,084,529,851
	TOTAL CAPITAL		15,673,754,700
	TOTAL ALLOCATION		17,758,284,551
0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NPHCDA 01020020	PROCUREMENT OF VACCINES AND DEVICES (SIA)	NEW	4,062,408,000
NPHCDA 02020024	DEVELOP NATIONAL LOGISTICS SUPPLY CHAIN 3 HUB SYSTEM; FINALIZE AND ADOPT BEST RE-DESIGN OPTION FOR NATIONAL LEVEL (RUN HERMES MODEL FOR OPTIMIZATION, BRING IN ARCHITECTS TO DETERMINE OPTIMAL HUB COLD STORE REDESIGN), RECRUIT OR TRAIN STAFF TO FILL GAPS WITHIN NEW SYSTEM, IMPLEMENT REDESIGNS TO EQUIP THE THREE HUBS TO RECIEVE INTERNATIONAL SHIPMENTS	NEW	11,611,346,700



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		121,160,243
21	PERSONNEL COST		91,384,747
2101	SALARY		78,554,791
210101	SALARIES AND WAGES		78,554,791
21010101	SALARY		78,554,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,829,956
210201	ALLOWANCES		3,010,607
21020101	NON REGULAR ALLOWANCES		3,010,607
210202	SOCIAL CONTRIBUTIONS		9,819,349
21020201	NHIS		3,927,740
21020202	CONTRIBUTORY PENSION		5,891,609
22	OTHER RECURRENT COSTS		1,743,422
2202	OVERHEAD COST		1,743,422
220201	TRAVEL & TRANSPORT - GENERAL		487,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		487,801
220202	UTILITIES - GENERAL		274,395
22020201	ELECTRICITY CHARGES		185,193
22020202	TELEPHONE CHARGES		17,840
22020205	WATER RATES		71,362
220203	MATERIALS & SUPPLIES - GENERAL		89,202
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		89,202
220204	MAINTENANCE SERVICES - GENERAL		535,214
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		178,405
22020402	MAINTENANCE OF OFFICE FURNITURE		89,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		178,405
220208	FUEL & LUBRICANTS - GENERAL		356,810
22020801	MOTOR VEHICLE FUEL COST		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
23	CAPITAL EXPENDITURE		28,032,074
2301	FIXED ASSETS PURCHASED		9,757,964
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,757,964
23010113	PURCHASE OF COMPUTERS		9,757,964
2303	REHABILITATION / REPAIRS		18,274,110
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		18,274,110
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		18,274,110
	TOTAL PERSONNEL		91,384,747
	TOTAL OVERHEAD		1,743,422
	TOTAL RECURRENT		93,128,169
	TOTAL CAPITAL		28,032,074
	TOTAL ALLOCATION		121,160,243
0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NAVR_01020244	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	NEW	18,274,110
NAVR_02020247	COMPUTER SOFTWARE ACQUISITION	NEW	9,757,964



0521006001 RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	241,585,839
21	PERSONNEL COST	204,605,566
2101	SALARY	132,375,110
210101	SALARIES AND WAGES	132,375,110
21010101	SALARY	132,375,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,230,456
210201	ALLOWANCES	55,683,568
21020101	NON REGULAR ALLOWANCES	55,683,568
210202	SOCIAL CONTRIBUTIONS	16,546,888
21020201	NHIS	6,618,755
21020202	CONTRIBUTORY PENSION	9,928,133
22	OTHER RECURRENT COSTS	4,180,273
2202	OVERHEAD COST	4,180,273
220201	TRAVEL & TRANSPORT - GENERAL	1,070,429
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	713,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,810
220202	UTILITIES - GENERAL	535,215
22020201	ELECTRICITY CHARGES	223,006
22020202	TELEPHONE CHARGES	178,405
22020203	INTERNET ACCESS CHARGES	133,804
220203	MATERIALS & SUPPLIES - GENERAL	490,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,405
22020303	NEWSPAPERS	133,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,804
22020306	PRINTING OF SECURITY DOCUMENTS	44,601
220204	MAINTENANCE SERVICES - GENERAL	832,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,888
22020402	MAINTENANCE OF OFFICE FURNITURE	44,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,006
220205	TRAINING - GENERAL	89,202
22020501	LOCAL TRAINING	89,202
220206	OTHER SERVICES - GENERAL	356,810
22020601	SECURITY SERVICES	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	178,405
22020703	LEGAL SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	448,896
22020801	MOTOR VEHICLE FUEL COST	267,607
22020803	PLANT / GENERATOR FUEL COST	181,289
220210	MISCELLANEOUS	178,404
22021006	POSTAGES & COURIER SERVICES	89,202
22021007	WELFARE PACKAGES	89,202
23	CAPITAL EXPENDITURE	32,800,000
2301	FIXED ASSETS PURCHASED	2,000,000



0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,000,000
2305	OTHER CAPITAL PROJECTS		30,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,800,000
23050101	RESEARCH AND DEVELOPMENT		4,000,000
23050103	MONITORING AND EVALUATION		26,800,000
	TOTAL PERSONNEL		204,605,566
	TOTAL OVERHEAD		4,180,273
	TOTAL RECURRENT		208,785,839
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		241,585,839
0521006001 RADIOGRAPHERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
RRBN001016272	PURCHASE OF TABLES, CHAIRS, AIR CONDITIONING, OFFICE PARTITIONING AND ELECTRICAL FITTINGS	NEW	2,000,000
RRBN005016274	MONITORING AND INSPECTION, PROSECUTION OF OFFENDERS, PROCUREMENT OF ENFORCEMENT MATERIALS	NEW	26,800,000
RRINBN004016267	ONLINE PAYMENT, REGISTRATION AND UPDATING/ RENEWAL OF CERTIFICATION OF RADIOGRAPHERS AND SYSTEM INTEGRATION	NEW	4,000,000



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	204,800,743
21	PERSONNEL COST	104,887,080
2101	SALARY	68,672,931
210101	SALARIES AND WAGES	68,672,931
21010101	SALARY	68,672,931
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,214,149
210201	ALLOWANCES	27,630,032
21020101	NON REGULAR ALLOWANCES	27,630,032
210202	SOCIAL CONTRIBUTIONS	8,584,117
21020201	NHIS	3,433,647
21020202	CONTRIBUTORY PENSION	5,150,470
22	OTHER RECURRENT COSTS	1,513,663
2202	OVERHEAD COST	1,513,663
220201	TRAVEL & TRANSPORT - GENERAL	56,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,792
220202	UTILITIES - GENERAL	22,460
22020201	ELECTRICITY CHARGES	3,303
22020202	TELEPHONE CHARGES	7,927
22020203	INTERNET ACCESS CHARGES	9,909
22020206	SEWERAGE CHARGES	1,321
220203	MATERIALS & SUPPLIES - GENERAL	33,294
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,515
22020303	NEWSPAPERS	3,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,927
22020306	PRINTING OF SECURITY DOCUMENTS	5,285
220204	MAINTENANCE SERVICES - GENERAL	84,557
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,030
22020402	MAINTENANCE OF OFFICE FURNITURE	16,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,891
220205	TRAINING - GENERAL	198,178
22020501	LOCAL TRAINING	198,178
220206	OTHER SERVICES - GENERAL	373,235
22020603	OFFICE RENT	356,720
22020606	CLEANING & FUMIGATION SERVICES	16,515
220208	FUEL & LUBRICANTS - GENERAL	58,462
22020801	MOTOR VEHICLE FUEL COST	34,681
22020803	PLANT / GENERATOR FUEL COST	23,781
220209	FINANCIAL CHARGES - GENERAL	58,461
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,614
22020902	INSURANCE PREMIUM	52,847
220210	MISCELLANEOUS	628,224
22021002	HONORARIUM & SITTING ALLOWANCE	462,415
22021003	PUBLICITY & ADVERTISEMENTS	23,781
22021004	MEDICAL EXPENSES	33,030

**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	13,212
22021007	WELFARE PACKAGES	66,059
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,818
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,909
23	CAPITAL EXPENDITURE	98,400,000
2301	FIXED ASSETS PURCHASED	98,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,400,000
23010119	PURCHASE OF POWER GENERATING SET	98,400,000
	TOTAL PERSONNEL	104,887,080
	TOTAL OVERHEAD	1,513,663
	TOTAL RECURRENT	106,400,743
	TOTAL CAPITAL	98,400,000
	TOTAL ALLOCATION	204,800,743

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
DTRB111015979	PROCUREMENT COMMITTEE MEETINGS, ADVERTISEMENT, PRINT MEDIA, TENDERS COMMITTEE MEETINGS. VIDEO COVERAGE, PHOTOGRAPH, TEA BREAK, PROCUREMENT OF GENERATING SET	NEW	98,400,000



0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		200,221,015
21	PERSONNEL COST		116,589,713
2101	SALARY		88,717,210
210101	SALARIES AND WAGES		88,717,210
21010101	SALARY		88,717,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,872,503
210201	ALLOWANCES		16,782,851
21020101	NON REGULAR ALLOWANCES		16,782,851
210202	SOCIAL CONTRIBUTIONS		11,089,652
21020201	NHIS		4,435,861
21020202	CONTRIBUTORY PENSION		6,653,791
22	OTHER RECURRENT COSTS		1,631,302
2202	OVERHEAD COST		1,631,302
220202	UTILITIES - GENERAL		455,163
22020202	TELEPHONE CHARGES		237,278
22020203	INTERNET ACCESS CHARGES		163,275
22020206	SEWERAGE CHARGES		54,610
220204	MAINTENANCE SERVICES - GENERAL		507,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		223,006
22020402	MAINTENANCE OF OFFICE FURNITURE		89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		105,710
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220206	OTHER SERVICES - GENERAL		178,405
22020606	CLEANING & FUMIGATION SERVICES		178,405
220208	FUEL & LUBRICANTS - GENERAL		312,209
22020801	MOTOR VEHICLE FUEL COST		178,405
22020803	PLANT / GENERATOR FUEL COST		133,804
220210	MISCELLANEOUS		178,405
22021006	POSTAGES & COURIER SERVICES		178,405
23	CAPITAL EXPENDITURE		82,000,000
2301	FIXED ASSETS PURCHASED		82,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,000,000
23010119	PURCHASE OF POWER GENERATING SET		82,000,000
	TOTAL PERSONNEL		116,589,713
	TOTAL OVERHEAD		1,631,302
	TOTAL RECURRENT		118,221,015
	TOTAL CAPITAL		82,000,000
	TOTAL ALLOCATION		200,221,015
0521008001 HEALTH RECORDS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
HRRB111015983	PROCUREMENT COMMITTEE MEETINGS, ADVERTISEMENT, PRINT MEDIA, TENDERS COMMITTEE MEETINGS. VIDEO COVERAGE, PHOTOGRAPH, TEA BREAK, PROCUREMENT OF GENERATING SET	NEW	82,000,000



0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		228,171,826
21	PERSONNEL COST		183,721,513
2101	SALARY		145,182,065
210101	SALARIES AND WAGES		145,182,065
21010101	SALARY		145,182,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		38,539,448
210201	ALLOWANCES		20,391,690
21020101	NON REGULAR ALLOWANCES		20,391,690
210202	SOCIAL CONTRIBUTIONS		18,147,758
21020201	NHIS		7,259,103
21020202	CONTRIBUTORY PENSION		10,888,655
22	OTHER RECURRENT COSTS		1,650,313
2202	OVERHEAD COST		1,650,313
220201	TRAVEL & TRANSPORT - GENERAL		713,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		713,620
220202	UTILITIES - GENERAL		326,220
22020201	ELECTRICITY CHARGES		223,006
22020202	TELEPHONE CHARGES		103,214
220203	MATERIALS & SUPPLIES - GENERAL		164,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		164,462
220204	MAINTENANCE SERVICES - GENERAL		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220208	FUEL & LUBRICANTS - GENERAL		267,607
22020803	PLANT / GENERATOR FUEL COST		267,607
220210	MISCELLANEOUS		89,202
22021006	POSTAGES & COURIER SERVICES		89,202
23	CAPITAL EXPENDITURE		42,800,000
2301	FIXED ASSETS PURCHASED		19,075,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,075,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,075,000
2305	OTHER CAPITAL PROJECTS		23,725,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,725,000
23050101	RESEARCH AND DEVELOPMENT		23,725,000
	TOTAL PERSONNEL		183,721,513
	TOTAL OVERHEAD		1,650,313
	TOTAL RECURRENT		185,371,826
	TOTAL CAPITAL		42,800,000
	TOTAL ALLOCATION		228,171,826
0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT001016235	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	19,075,000
OPTMT005016238	RESEARCH AND DEVELOPMENT	NEW	23,725,000



0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		103,079,589
21	PERSONNEL COST		68,440,480
2101	SALARY		57,995,399
210101	SALARIES AND WAGES		57,995,399
21010101	SALARY		57,995,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,445,081
210201	ALLOWANCES		3,195,656
21020101	NON REGULAR ALLOWANCES		3,195,656
210202	SOCIAL CONTRIBUTIONS		7,249,425
21020201	NHIS		2,899,770
21020202	CONTRIBUTORY PENSION		4,349,655
22	OTHER RECURRENT COSTS		1,868,709
2202	OVERHEAD COST		1,868,709
220206	OTHER SERVICES - GENERAL		1,868,709
22020601	SECURITY SERVICES		994,526
22020606	CLEANING & FUMIGATION SERVICES		874,183
23	CAPITAL EXPENDITURE		32,770,400
2301	FIXED ASSETS PURCHASED		32,770,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,770,400
23010113	PURCHASE OF COMPUTERS		32,770,400
	TOTAL PERSONNEL		68,440,480
	TOTAL OVERHEAD		1,868,709
	TOTAL RECURRENT		70,309,189
	TOTAL CAPITAL		32,770,400
	TOTAL ALLOCATION		103,079,589
0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
CHPRB003015975	OFFICE EQUIPMENT	NEW	32,770,400



0521011001 NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	298,644,522
21	PERSONNEL COST	262,776,904
2101	SALARY	224,802,937
210101	SALARIES AND WAGES	224,802,937
21010101	SALARY	224,802,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,973,967
210201	ALLOWANCES	9,873,600
21020101	NON REGULAR ALLOWANCES	9,873,600
210202	SOCIAL CONTRIBUTIONS	28,100,367
21020201	NHIS	11,240,147
21020202	CONTRIBUTORY PENSION	16,860,220
22	OTHER RECURRENT COSTS	3,067,618
2202	OVERHEAD COST	3,067,618
220201	TRAVEL & TRANSPORT - GENERAL	260,190
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,202
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,988
220202	UTILITIES - GENERAL	49,956
22020201	ELECTRICITY CHARGES	40,435
22020205	WATER RATES	9,521
220203	MATERIALS & SUPPLIES - GENERAL	670,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	156,104
22020303	NEWSPAPERS	44,601
22020304	MAGAZINES & PERIODICALS	129,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,961
22020309	UNIFORMS & OTHER CLOTHING	59,017
220204	MAINTENANCE SERVICES - GENERAL	501,808
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,451
22020402	MAINTENANCE OF OFFICE FURNITURE	66,768
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,785
220205	TRAINING - GENERAL	174,837
22020501	LOCAL TRAINING	174,837
220206	OTHER SERVICES - GENERAL	242,773
22020601	SECURITY SERVICES	94,813
22020606	CLEANING & FUMIGATION SERVICES	147,960
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	85,857
22020703	LEGAL SERVICES	85,857
220208	FUEL & LUBRICANTS - GENERAL	244,401
22020801	MOTOR VEHICLE FUEL COST	178,614
22020803	PLANT / GENERATOR FUEL COST	65,787
220209	FINANCIAL CHARGES - GENERAL	118,708
22020902	INSURANCE PREMIUM	118,708
220210	MISCELLANEOUS	719,061
22021001	REFRESHMENT & MEALS	13,059
22021002	HONORARIUM & SITTING ALLOWANCE	328,845
22021003	PUBLICITY & ADVERTISEMENTS	198,413

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	178,744
23	CAPITAL EXPENDITURE	32,800,000
2301	FIXED ASSETS PURCHASED	32,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,800,000
	TOTAL PERSONNEL	262,776,904
	TOTAL OVERHEAD	3,067,618
	TOTAL RECURRENT	265,844,522
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	298,644,522

0521011001 NURSING AND MIDWIFERY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NMCON004016228	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	32,800,000



0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		611,678,709
21	PERSONNEL COST		569,829,434
2101	SALARY		384,234,756
210101	SALARIES AND WAGES		384,234,756
21010101	SALARY		384,234,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		185,594,678
210201	ALLOWANCES		137,565,333
21020101	NON REGULAR ALLOWANCES		137,565,333
210202	SOCIAL CONTRIBUTIONS		48,029,345
21020201	NHIS		19,211,738
21020202	CONTRIBUTORY PENSION		28,817,607
22	OTHER RECURRENT COSTS		9,049,275
2202	OVERHEAD COST		9,049,275
220201	TRAVEL & TRANSPORT - GENERAL		4,315,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,945,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,370,286
220203	MATERIALS & SUPPLIES - GENERAL		410,193
22020305	PRINTING OF NON SECURITY DOCUMENTS		410,193
220204	MAINTENANCE SERVICES - GENERAL		3,689,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,225,425
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,362,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		640,416
22020405	MAINTENANCE OF PLANTS/GENERATORS		461,344
220208	FUEL & LUBRICANTS - GENERAL		634,379
22020801	MOTOR VEHICLE FUEL COST		634,379
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		540,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		540,000
23010114	PURCHASE OF COMPUTER PRINTERS		540,000
2302	CONSTRUCTION / PROVISION		31,370,150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		31,370,150
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		31,370,150
2305	OTHER CAPITAL PROJECTS		889,850
230501	ACQUISITION OF NON TANGIBLE ASSETS		889,850
23050101	RESEARCH AND DEVELOPMENT		889,850
	TOTAL PERSONNEL		569,829,434
	TOTAL OVERHEAD		9,049,275
	TOTAL RECURRENT		578,878,709
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		611,678,709
0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
PCN001016245	OFFICE BUILDINGS	NEW	31,370,150
PCN002016247	PROCUREMENT OF COMPUTERS,AND SCANNERS	NEW	540,000
PCN003016248	TO PRINT FORMS J,B,MI,MII, HOSPITAL FORMS AND PHARMACY TECHNICIANS FORMS	NEW	889,850



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,589,128
21	PERSONNEL COST	183,968,632
2101	SALARY	143,685,147
210101	SALARIES AND WAGES	143,685,147
21010101	SALARY	143,685,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,283,485
210201	ALLOWANCES	22,322,842
21020101	NON REGULAR ALLOWANCES	22,322,842
210202	SOCIAL CONTRIBUTIONS	17,960,643
21020201	NHIS	7,184,257
21020202	CONTRIBUTORY PENSION	10,776,386
22	OTHER RECURRENT COSTS	10,820,496
2202	OVERHEAD COST	10,820,496
220201	TRAVEL & TRANSPORT - GENERAL	4,460,121
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,460,121
220205	TRAINING - GENERAL	2,504,958
22020501	LOCAL TRAINING	2,504,958
220206	OTHER SERVICES - GENERAL	2,979,360
22020601	SECURITY SERVICES	1,449,539
22020606	CLEANING & FUMIGATION SERVICES	1,529,821
220208	FUEL & LUBRICANTS - GENERAL	876,057
22020803	PLANT / GENERATOR FUEL COST	876,057
23	CAPITAL EXPENDITURE	32,800,000
2301	FIXED ASSETS PURCHASED	3,134,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,134,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,134,800
2305	OTHER CAPITAL PROJECTS	29,665,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,665,200
23050101	RESEARCH AND DEVELOPMENT	29,665,200
	TOTAL PERSONNEL	183,968,632
	TOTAL OVERHEAD	10,820,496
	TOTAL RECURRENT	194,789,128
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	227,589,128

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
MDCN007016076	REGISTRATION OF MEDICAL PRACTITIONERS	NEW	26,127,700
MDCN007016078	REGISTRATION OF DENTAL SURGEONS	NEW	230,000
MDCN007016083	REGISTRATION ALTERNATIVE MEDICINE PRACTITIONERS	NEW	172,500
MDCN007016093	PRODUCTION OF MASTER REGISTER	NEW	3,135,000
MDCN008016086	ESTABLISHMENT OF MEDICAL LIBRARY	NEW	3,134,800



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,748,758,294
21	PERSONNEL COST		4,707,949,794
2101	SALARY		3,837,156,866
210101	SALARIES AND WAGES		3,837,156,866
21010101	SALARY		3,837,156,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		870,792,928
210201	ALLOWANCES		391,148,320
21020101	NON REGULAR ALLOWANCES		391,148,320
210202	SOCIAL CONTRIBUTIONS		479,644,608
21020201	NHIS		191,857,843
21020202	CONTRIBUTORY PENSION		287,786,765
22	OTHER RECURRENT COSTS		8,008,500
2202	OVERHEAD COST		4,083,594
220202	UTILITIES - GENERAL		3,548,380
22020205	WATER RATES		3,548,380
220203	MATERIALS & SUPPLIES - GENERAL		535,214
22020308	FIELD & CAMPING MATERIALS SUPPLIES		535,214
2205	SUBSIDIES		3,924,906
220502	SUBSIDY TO PRIVATE COMPANIES		3,924,906
22050202	SUBSIDY TO PRIVATE COMPANIES		3,924,906
23	CAPITAL EXPENDITURE		32,800,000
2302	CONSTRUCTION / PROVISION		32,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,800,000
	TOTAL PERSONNEL		4,707,949,794
	TOTAL OVERHEAD		8,008,500
	TOTAL RECURRENT		4,715,958,294
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		4,748,758,294
0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL			
CODE	PROJECT NAME	TYPE	AMOUNT
NAFDAC000601621 9	CONSTRUCTION OF OFFICE BLOCK,WARE HOUSE,PERIMETER FENCE & GATE HOUSE ILLELA BOARDER STATION, SOKOTO STATE	NEW	17,406,266
NAFDAC000601622 3	CONSTRUCTION OF OFFICE BLOCK,WARE HOUSE,PERIMETER FENCE & GATE HOUSE KAMBER	NEW	15,393,734



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	209,470,246
21	PERSONNEL COST	143,998,637
2101	SALARY	112,149,655
210101	SALARIES AND WAGES	112,149,655
21010101	SALARY	112,149,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,848,982
210201	ALLOWANCES	17,830,275
21020101	NON REGULAR ALLOWANCES	17,830,275
210202	SOCIAL CONTRIBUTIONS	14,018,707
21020201	NHIS	5,607,483
21020202	CONTRIBUTORY PENSION	8,411,224
22	OTHER RECURRENT COSTS	32,671,609
2202	OVERHEAD COST	32,139,457
220201	TRAVEL & TRANSPORT - GENERAL	2,660,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,596,456
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,064,304
220202	UTILITIES - GENERAL	1,703,321
22020201	ELECTRICITY CHARGES	745,013
22020202	TELEPHONE CHARGES	532,152
22020203	INTERNET ACCESS CHARGES	426,156
220203	MATERIALS & SUPPLIES - GENERAL	2,980,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,383,595
22020303	NEWSPAPERS	106,430
22020304	MAGAZINES & PERIODICALS	106,430
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,291
22020306	PRINTING OF SECURITY DOCUMENTS	532,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	532,152
220204	MAINTENANCE SERVICES - GENERAL	4,527,549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,596,456
22020402	MAINTENANCE OF OFFICE FURNITURE	483,194
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	532,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,064,304
22020406	OTHER MAINTENANCE SERVICES	532,152
220205	TRAINING - GENERAL	532,152
22020501	LOCAL TRAINING	532,152
220206	OTHER SERVICES - GENERAL	2,660,760
22020601	SECURITY SERVICES	1,596,456
22020606	CLEANING & FUMIGATION SERVICES	1,064,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,660,760
22020701	FINANCIAL CONSULTING	532,152
22020702	INFORMATION TECHNOLOGY CONSULTING	851,443
22020703	LEGAL SERVICES	745,013
22020708	BUDGET PREPARATION	532,152
220208	FUEL & LUBRICANTS - GENERAL	3,448,344
22020801	MOTOR VEHICLE FUEL COST	1,596,456



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,851,888
220209	FINANCIAL CHARGES - GENERAL	266,076
22020901	BANK CHARGES (OTHER THAN INTEREST)	266,076
220210	MISCELLANEOUS	10,699,685
22021001	REFRESHMENT & MEALS	532,152
22021002	HONORARIUM & SITTING ALLOWANCE	1,596,456
22021003	PUBLICITY & ADVERTISEMENTS	1,064,304
22021006	POSTAGES & COURIER SERVICES	532,152
22021007	WELFARE PACKAGES	2,128,607
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	532,152
22021009	SPORTING ACTIVITIES	319,291
22021010	DIRECT TEACHING & LABORATORY COST	532,152
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	482,368
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	319,291
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,064,304
22021031	CURRICULUM DEVELOPMENT	1,596,456
2203	LOANS AND ADVANCES	532,152
220301	STAFF LOANS & ADVANCES	532,152
22030105	CORRESPONDENCE ADVANCES	532,152
23	CAPITAL EXPENDITURE	32,800,000
2302	CONSTRUCTION / PROVISION	27,932,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,932,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,932,000
2305	OTHER CAPITAL PROJECTS	4,868,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,868,000
23050101	RESEARCH AND DEVELOPMENT	4,160,000
23050103	MONITORING AND EVALUATION	708,000
	TOTAL PERSONNEL	143,998,637
	TOTAL OVERHEAD	32,671,609
	TOTAL RECURRENT	176,670,246
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	209,470,246

0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
MRTB111016214	MONITORING, SURVEILLANCE AND REGULATIONS OF PROFESSIONALS AND INSTITUTIONS ACROSS THE COUNTRY.	NEW	708,000
MRTRB006016208	OFFICE COMPLEX BUILDING LOT 1	NEW	27,932,000
MRTRB112016212	ACCREDITATION EXERCISE FOR ALL PRIVATE AND PUBLIC HOSPITALS AND TERTIARY INTITUTIONS	NEW	4,160,000



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	582,820,541
21	PERSONNEL COST	352,983,216
2101	SALARY	262,695,996
210101	SALARIES AND WAGES	262,695,996
21010101	SALARY	262,695,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,287,220
210201	ALLOWANCES	57,450,221
21020101	NON REGULAR ALLOWANCES	57,450,221
210202	SOCIAL CONTRIBUTIONS	32,836,999
21020201	NHIS	13,134,800
21020202	CONTRIBUTORY PENSION	19,702,199
22	OTHER RECURRENT COSTS	49,174,925
2202	OVERHEAD COST	49,174,925
220201	TRAVEL & TRANSPORT - GENERAL	6,817,333
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,053,076
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,764,257
220202	UTILITIES - GENERAL	6,768,101
22020201	ELECTRICITY CHARGES	2,858,554
22020202	TELEPHONE CHARGES	952,851
22020203	INTERNET ACCESS CHARGES	952,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	741,860
22020205	WATER RATES	785,559
22020206	SEWERAGE CHARGES	476,426
220203	MATERIALS & SUPPLIES - GENERAL	9,909,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,905,703
22020302	BOOKS	1,429,277
22020303	NEWSPAPERS	476,426
22020304	MAGAZINES & PERIODICALS	285,855
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,429,277
22020306	PRINTING OF SECURITY DOCUMENTS	476,426
22020307	DRUGS & MEDICAL SUPPLIES	1,429,277
22020309	UNIFORMS & OTHER CLOTHING	476,426
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,988
220204	MAINTENANCE SERVICES - GENERAL	6,669,959
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,905,703
22020402	MAINTENANCE OF OFFICE FURNITURE	952,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,905,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	952,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	952,851
220206	OTHER SERVICES - GENERAL	2,334,979
22020601	SECURITY SERVICES	429,277
22020604	RESIDENTIAL RENT	952,851
22020606	CLEANING & FUMIGATION SERVICES	952,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,858,554
22020701	FINANCIAL CONSULTING	1,429,277
22020702	INFORMATION TECHNOLOGY CONSULTING	952,851



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	476,426
220208	FUEL & LUBRICANTS - GENERAL	3,811,405
22020801	MOTOR VEHICLE FUEL COST	2,858,554
22020803	PLANT / GENERATOR FUEL COST	952,851
220209	FINANCIAL CHARGES - GENERAL	1,238,706
22020901	BANK CHARGES (OTHER THAN INTEREST)	285,855
22020902	INSURANCE PREMIUM	952,851
220210	MISCELLANEOUS	8,766,233
22021001	REFRESHMENT & MEALS	952,851
22021002	HONORARIUM & SITTING ALLOWANCE	1,905,703
22021003	PUBLICITY & ADVERTISEMENTS	476,426
22021004	MEDICAL EXPENSES	476,426
22021006	POSTAGES & COURIER SERVICES	95,285
22021007	WELFARE PACKAGES	1,429,277
22021009	SPORTING ACTIVITIES	1,715,133
22021010	DIRECT TEACHING & LABORATORY COST	1,429,277
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	285,855
23	CAPITAL EXPENDITURE	180,662,400
2301	FIXED ASSETS PURCHASED	86,819,239
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,819,239
23010105	PURCHASE OF MOTOR VEHICLES	8,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,435,655
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,633,584
2302	CONSTRUCTION / PROVISION	76,470,230
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,470,230
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,470,230
2303	REHABILITATION / REPAIRS	17,372,931
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,372,931
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,372,931
	TOTAL PERSONNEL	352,983,216
	TOTAL OVERHEAD	49,174,925
	TOTAL RECURRENT	402,158,141
	TOTAL CAPITAL	180,662,400
	TOTAL ALLOCATION	582,820,541

0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FSDT16016892	COMPLETION OF THE REHABILITATION OF STAFF QUARTERS AND CLASSROOMS	NEW	17,372,931
FSDT161016894	PURCHASE OF TEACHING / LEARNING AIDS EQUIPMENTS	NEW	4,633,584
FSDT162016896	COMPLETION AND FURNISHING OF MEDICAL CENTRE / SICK BAY	NEW	73,435,655
FSDT163016898	COMPLETION OF THE CONSTRUCTION OF AUDITORIUM	NEW	76,470,230
FSDT164016900	MERCEDES BENZ ATEGO WATER TANKER 10,000 LITRES	NEW	8,750,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,880,013
21	PERSONNEL COST	22,474,444
2101	SALARY	17,414,793
210101	SALARIES AND WAGES	17,414,793
21010101	SALARY	17,414,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,059,651
210201	ALLOWANCES	2,882,801
21020101	NON REGULAR ALLOWANCES	2,882,801
210202	SOCIAL CONTRIBUTIONS	2,176,850
21020201	NHIS	870,740
21020202	CONTRIBUTORY PENSION	1,306,110
22	OTHER RECURRENT COSTS	9,405,569
2202	OVERHEAD COST	9,405,569
220201	TRAVEL & TRANSPORT - GENERAL	2,882,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,937,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	945,169
220202	UTILITIES - GENERAL	236,292
22020201	ELECTRICITY CHARGES	94,517
22020202	TELEPHONE CHARGES	47,258
22020203	INTERNET ACCESS CHARGES	94,517
220203	MATERIALS & SUPPLIES - GENERAL	1,039,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	189,034
22020302	BOOKS	472,585
22020303	NEWSPAPERS	66,162
22020304	MAGAZINES & PERIODICALS	28,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,551
220204	MAINTENANCE SERVICES - GENERAL	756,136
22020402	MAINTENANCE OF OFFICE FURNITURE	189,034
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,034
22020405	MAINTENANCE OF PLANTS/GENERATORS	189,034
220205	TRAINING - GENERAL	378,068
22020501	LOCAL TRAINING	378,068
220206	OTHER SERVICES - GENERAL	1,134,204
22020601	SECURITY SERVICES	567,102
22020606	CLEANING & FUMIGATION SERVICES	567,102
220208	FUEL & LUBRICANTS - GENERAL	500,939
22020801	MOTOR VEHICLE FUEL COST	47,258
22020803	PLANT / GENERATOR FUEL COST	453,681
220210	MISCELLANEOUS	2,477,477
22021001	REFRESHMENT & MEALS	141,775
22021002	HONORARIUM & SITTING ALLOWANCE	1,272,387
22021003	PUBLICITY & ADVERTISEMENTS	94,517
22021006	POSTAGES & COURIER SERVICES	23,629
22021010	DIRECT TEACHING & LABORATORY COST	756,135
22021031	CURRICULUM DEVELOPMENT	189,034



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		10,000,000
	TOTAL PERSONNEL		22,474,444
	TOTAL OVERHEAD		9,405,569
	TOTAL RECURRENT		31,880,013
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		61,880,013
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
EHOT116016727	ADEVERTISEMENT FOR WATER PROJECT	NEW	10,000,000
EHOT1162016734	ENGAGEMENT OF CONTRACTOR FOR THE PROCUREMENT OF TEACHING AIDS & LEARNING MATERIALS	NEW	10,000,000
EHOT1164016739	WINDOWS,DOORS,FITTINGS AND FIXTURES, PLUMBING INSTALLATIONS,ELECTRICAL INSTALLATION,FINISHINGS.PAINTING,EXTERNAL WORKS	NEW	10,000,000



0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		37,806,986
21	PERSONNEL COST		16,059,374
2101	SALARY		13,691,368
210101	SALARIES AND WAGES		13,691,368
21010101	SALARY		13,691,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,368,006
210201	ALLOWANCES		656,585
21020101	NON REGULAR ALLOWANCES		656,585
210202	SOCIAL CONTRIBUTIONS		1,711,421
21020201	NHIS		684,568
21020202	CONTRIBUTORY PENSION		1,026,853
22	OTHER RECURRENT COSTS		1,747,612
2202	OVERHEAD COST		1,747,612
220201	TRAVEL & TRANSPORT - GENERAL		1,087,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,087,467
220202	UTILITIES - GENERAL		174,605
22020201	ELECTRICITY CHARGES		174,605
220203	MATERIALS & SUPPLIES - GENERAL		50,845
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,845
220204	MAINTENANCE SERVICES - GENERAL		160,805
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		123,813
22020406	OTHER MAINTENANCE SERVICES		36,992
220206	OTHER SERVICES - GENERAL		44,601
22020606	CLEANING & FUMIGATION SERVICES		44,601
220208	FUEL & LUBRICANTS - GENERAL		229,289
22020801	MOTOR VEHICLE FUEL COST		144,548
22020803	PLANT / GENERATOR FUEL COST		84,741
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		12,000,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
	TOTAL PERSONNEL		16,059,374
	TOTAL OVERHEAD		1,747,612
	TOTAL RECURRENT		17,806,986
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		37,806,986
0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NTT16017189	CONSTRUCTION OF 1 STOREY STAFF QUARTERS	NEW	12,000,000
NTT161017193	REPAIRS OF RESIDENTIAL BUILDING	NEW	8,000,000



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	113,898,838
21	PERSONNEL COST	92,191,268
2101	SALARY	63,987,191
210101	SALARIES AND WAGES	63,987,191
21010101	SALARY	63,987,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,204,077
210201	ALLOWANCES	20,205,678
21020101	NON REGULAR ALLOWANCES	20,205,678
210202	SOCIAL CONTRIBUTIONS	7,998,399
21020201	NHIS	3,199,360
21020202	CONTRIBUTORY PENSION	4,799,039
22	OTHER RECURRENT COSTS	1,707,570
2202	OVERHEAD COST	1,707,570
220201	TRAVEL & TRANSPORT - GENERAL	624,417
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	624,417
220202	UTILITIES - GENERAL	223,006
22020201	ELECTRICITY CHARGES	89,202
22020203	INTERNET ACCESS CHARGES	133,804
220203	MATERIALS & SUPPLIES - GENERAL	298,171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,899
22020303	NEWSPAPERS	48,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	89,202
22020306	PRINTING OF SECURITY DOCUMENTS	89,202
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	44,601
220204	MAINTENANCE SERVICES - GENERAL	428,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	133,804
22020402	MAINTENANCE OF OFFICE FURNITURE	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	133,804
220210	MISCELLANEOUS	133,804
22021002	HONORARIUM & SITTING ALLOWANCE	133,804
23	CAPITAL EXPENDITURE	20,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	92,191,268
	TOTAL OVERHEAD	1,707,570
	TOTAL RECURRENT	93,898,838
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	113,898,838

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NTPLA_01021227	COMLETION ON 1 STORY BUILDING OFFICE/ HOSTEL ACCOMMODATION TOTAL	NEW	15,000,000
NTPLA_02021244	FENCING OF EXIXTING 1 STORY BUILDING OFFICE / HOSTEL ACCOMMODATION	NEW	5,000,000



0521020001 NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,083,842
21	PERSONNEL COST	38,211,602
2101	SALARY	32,029,325
210101	SALARIES AND WAGES	32,029,325
21010101	SALARY	32,029,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,182,277
210201	ALLOWANCES	2,178,612
21020101	NON REGULAR ALLOWANCES	2,178,612
210202	SOCIAL CONTRIBUTIONS	4,003,665
21020201	NHIS	1,601,466
21020202	CONTRIBUTORY PENSION	2,402,199
22	OTHER RECURRENT COSTS	1,872,240
2202	OVERHEAD COST	1,872,240
220201	TRAVEL & TRANSPORT - GENERAL	304,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	304,700
220202	UTILITIES - GENERAL	133,803
22020202	TELEPHONE CHARGES	44,601
22020203	INTERNET ACCESS CHARGES	44,601
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,601
220203	MATERIALS & SUPPLIES - GENERAL	305,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,601
22020302	BOOKS	17,840
22020304	MAGAZINES & PERIODICALS	35,681
22020306	PRINTING OF SECURITY DOCUMENTS	44,601
22020309	UNIFORMS & OTHER CLOTHING	73,621
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	89,202
220204	MAINTENANCE SERVICES - GENERAL	495,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	214,086
22020402	MAINTENANCE OF OFFICE FURNITURE	53,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	129,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	53,521
220206	OTHER SERVICES - GENERAL	115,071
22020601	SECURITY SERVICES	115,071
220208	FUEL & LUBRICANTS - GENERAL	312,881
22020801	MOTOR VEHICLE FUEL COST	214,086
22020803	PLANT / GENERATOR FUEL COST	98,795
220210	MISCELLANEOUS	205,166
22021001	REFRESHMENT & MEALS	71,362
22021003	PUBLICITY & ADVERTISEMENTS	22,301
22021006	POSTAGES & COURIER SERVICES	22,301
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,601
22021009	SPORTING ACTIVITIES	44,601
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	TOTAL PERSONNEL	38,211,602
	TOTAL OVERHEAD	1,872,240
	TOTAL RECURRENT	40,083,842
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	70,083,842

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
NTPP_KD020283	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	30,000,000



0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		40,092,817
21	PERSONNEL COST		18,345,204
2101	SALARY		14,981,590
210101	SALARIES AND WAGES		14,981,590
21010101	SALARY		14,981,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,363,614
210201	ALLOWANCES		1,490,915
21020101	NON REGULAR ALLOWANCES		1,490,915
210202	SOCIAL CONTRIBUTIONS		1,872,699
21020201	NHIS		749,080
21020202	CONTRIBUTORY PENSION		1,123,619
22	OTHER RECURRENT COSTS		1,747,613
2202	OVERHEAD COST		1,747,613
220201	TRAVEL & TRANSPORT - GENERAL		710,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		223,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		487,044
220202	UTILITIES - GENERAL		40,141
22020202	TELEPHONE CHARGES		17,840
22020203	INTERNET ACCESS CHARGES		22,301
220203	MATERIALS & SUPPLIES - GENERAL		85,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		85,821
220204	MAINTENANCE SERVICES - GENERAL		206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS		113,239
220206	OTHER SERVICES - GENERAL		437,092
22020601	SECURITY SERVICES		223,006
22020606	CLEANING & FUMIGATION SERVICES		214,086
220208	FUEL & LUBRICANTS - GENERAL		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
220210	MISCELLANEOUS		89,203
22021001	REFRESHMENT & MEALS		26,761
22021002	HONORARIUM & SITTING ALLOWANCE		62,442
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		4,000,000
	TOTAL PERSONNEL		18,345,204
	TOTAL OVERHEAD		1,747,613
	TOTAL RECURRENT		20,092,817
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		40,092,817
0521021001 NURSE TUTOR TRAINING IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
NTPIBADAN_010203 00	ADVERTISEMENT,TENDER MEETINGS,CONSTRUCTION WORK AND OTHERS	NEW	4,000,000
NTPIBADAN_020203 06	ADVERTISEMENT,TENDER MEETINGS,CONSTRUCTION WORK AND OTHERS	NEW	16,000,000



0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	253,823,567
21	PERSONNEL COST	216,229,504
2101	SALARY	163,661,441
210101	SALARIES AND WAGES	163,661,441
21010101	SALARY	163,661,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,568,063
210201	ALLOWANCES	32,110,383
21020101	NON REGULAR ALLOWANCES	32,110,383
210202	SOCIAL CONTRIBUTIONS	20,457,680
21020201	NHIS	8,183,072
21020202	CONTRIBUTORY PENSION	12,274,608
22	OTHER RECURRENT COSTS	17,594,063
2202	OVERHEAD COST	17,594,063
220201	TRAVEL & TRANSPORT - GENERAL	2,413,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,413,201
220202	UTILITIES - GENERAL	2,330,119
22020201	ELECTRICITY CHARGES	1,864,095
22020203	INTERNET ACCESS CHARGES	466,024
220203	MATERIALS & SUPPLIES - GENERAL	885,445
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,036
22020307	DRUGS & MEDICAL SUPPLIES	186,409
220204	MAINTENANCE SERVICES - GENERAL	2,796,141
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	932,047
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	932,047
220205	TRAINING - GENERAL	932,047
22020501	LOCAL TRAINING	932,047
220206	OTHER SERVICES - GENERAL	2,085,597
22020601	SECURITY SERVICES	466,024
22020603	OFFICE RENT	1,398,071
22020606	CLEANING & FUMIGATION SERVICES	221,502
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	652,433
22020701	FINANCIAL CONSULTING	652,433
220208	FUEL & LUBRICANTS - GENERAL	5,499,080
22020803	PLANT / GENERATOR FUEL COST	5,499,080
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
	TOTAL PERSONNEL	216,229,504
	TOTAL OVERHEAD	17,594,063
	TOTAL RECURRENT	233,823,567
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	253,823,567

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NPGMC16016956	CONSTRUCTION OF HOSPITALS / HEALTH CENTRES	NEW	20,000,000



0521023001 NHETC, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023002 NHETC, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023003 NHETC, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521023004 NHETC, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,768,951
22	OTHER RECURRENT COSTS	1,768,951
2202	OVERHEAD COST	1,768,951
220201	TRAVEL & TRANSPORT - GENERAL	903,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,065
220202	UTILITIES - GENERAL	865,886
22020201	ELECTRICITY CHARGES	432,943
22020205	WATER RATES	432,943
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,768,951
	TOTAL RECURRENT	1,768,951
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,768,951



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		40,525,031
21	PERSONNEL COST		18,910,548
2101	SALARY		14,548,020
210101	SALARIES AND WAGES		14,548,020
21010101	SALARY		14,548,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,362,528
210201	ALLOWANCES		2,544,026
21020101	NON REGULAR ALLOWANCES		2,544,026
210202	SOCIAL CONTRIBUTIONS		1,818,502
21020201	NHIS		727,401
21020202	CONTRIBUTORY PENSION		1,091,101
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		851,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		206,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		645,825
220202	UTILITIES - GENERAL		64,226
22020202	TELEPHONE CHARGES		21,409
22020203	INTERNET ACCESS CHARGES		42,817
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220208	FUEL & LUBRICANTS - GENERAL		89,202
22020803	PLANT / GENERATOR FUEL COST		89,202
220210	MISCELLANEOUS		466,498
22021002	HONORARIUM & SITTING ALLOWANCE		267,607
22021031	CURRICULUM DEVELOPMENT		198,891
23	CAPITAL EXPENDITURE		20,000,000
2301	FIXED ASSETS PURCHASED		9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		9,000,000
2302	CONSTRUCTION / PROVISION		11,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		11,000,000
	TOTAL PERSONNEL		18,910,548
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		20,525,031
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		40,525,031
0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TPUCHI16017252	PROVISION OF STATION, RUNING OF PIPE, INSTALLATION OF PUMPING MACHINE	NEW	11,000,000
TPUCHI161017257	PURCHASE OF VARIOUS BOOKS E.G. RESEARCH METHODOLOGY, HUMAN ANATOMY, TEACHING PRACTICE, CHILD HEALTH, ENVIRONMENTAL HEALTH, DICTIONARY, NURSING EDUCATION	NEW	9,000,000



0521024002 PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,621,547
22	OTHER RECURRENT COSTS	2,621,547
2202	OVERHEAD COST	2,621,547
220201	TRAVEL & TRANSPORT - GENERAL	1,158,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	518,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	640,473
220202	UTILITIES - GENERAL	44,601
22020201	ELECTRICITY CHARGES	44,601
220203	MATERIALS & SUPPLIES - GENERAL	677,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020302	BOOKS	214,086
22020303	NEWSPAPERS	71,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	214,086
220204	MAINTENANCE SERVICES - GENERAL	294,367
22020402	MAINTENANCE OF OFFICE FURNITURE	44,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,840
22020406	OTHER MAINTENANCE SERVICES	44,601
220205	TRAINING - GENERAL	71,362
22020501	LOCAL TRAINING	71,362
220206	OTHER SERVICES - GENERAL	249,767
22020601	SECURITY SERVICES	214,086
22020606	CLEANING & FUMIGATION SERVICES	35,681
220208	FUEL & LUBRICANTS - GENERAL	35,681
22020803	PLANT / GENERATOR FUEL COST	35,681
220209	FINANCIAL CHARGES - GENERAL	4,460
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,460
220210	MISCELLANEOUS	84,390
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	61,526
22021006	POSTAGES & COURIER SERVICES	5,024
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,621,547
	TOTAL RECURRENT	2,621,547
	TOTAL CAPITAL	20,000,000
	TOTAL ALLOCATION	22,621,547

**0521024002 PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
PHTKAD_01021198	CONSTRUCTION OF CLASSROOM/STAFF OFFICES	NEW	12,500,000
PHTKAD_02021206	CONSTRUCTION OF HOSTEL BLOCK	NEW	7,500,000



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		44,194,448
21	PERSONNEL COST		22,579,965
2101	SALARY		18,169,173
210101	SALARIES AND WAGES		18,169,173
21010101	SALARY		18,169,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,410,792
210201	ALLOWANCES		2,139,645
21020101	NON REGULAR ALLOWANCES		2,139,645
210202	SOCIAL CONTRIBUTIONS		2,271,147
21020201	NHIS		908,459
21020202	CONTRIBUTORY PENSION		1,362,688
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		802,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		267,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		535,214
220202	UTILITIES - GENERAL		40,141
22020202	TELEPHONE CHARGES		17,840
22020203	INTERNET ACCESS CHARGES		22,301
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS		113,239
220206	OTHER SERVICES - GENERAL		314,854
22020601	SECURITY SERVICES		223,006
22020606	CLEANING & FUMIGATION SERVICES		91,848
220208	FUEL & LUBRICANTS - GENERAL		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
220210	MISCELLANEOUS		17,840
22021006	POSTAGES & COURIER SERVICES		17,840
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
	TOTAL PERSONNEL		22,579,965
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		24,194,448
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		44,194,448
0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
CHPUCH16016704	OTHER NECESSARY WORKS TO BE DONE TOWARDS THE COMPLETION OF THE MALE HOSTEL PROJECT	NEW	20,000,000



0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,175,978,883
21	PERSONNEL COST		8,835,879,106
2101	SALARY		5,412,468,476
210101	SALARIES AND WAGES		5,412,468,476
21010101	SALARY		5,412,468,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,423,410,630
210201	ALLOWANCES		2,746,852,071
21020101	NON REGULAR ALLOWANCES		2,746,852,071
210202	SOCIAL CONTRIBUTIONS		676,558,559
21020201	NHIS		270,623,424
21020202	CONTRIBUTORY PENSION		405,935,135
22	OTHER RECURRENT COSTS		109,194,982
2202	OVERHEAD COST		109,194,982
220201	TRAVEL & TRANSPORT - GENERAL		14,400,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,137,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,262,874
220202	UTILITIES - GENERAL		41,164,401
22020201	ELECTRICITY CHARGES		13,677,185
22020204	SATELLITE BROADCASTING ACCESS CHARGES		4,128,049
22020205	WATER RATES		17,331,831
22020207	LEASED COMMUNICATION LINES(S)		6,027,336
220203	MATERIALS & SUPPLIES - GENERAL		5,392,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,694,906
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,697,155
220204	MAINTENANCE SERVICES - GENERAL		4,369,097
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,369,097
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,418,729
22020702	INFORMATION TECHNOLOGY CONSULTING		7,418,729
220208	FUEL & LUBRICANTS - GENERAL		29,205,706
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		29,205,706
220209	FINANCIAL CHARGES - GENERAL		5,446,419
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,446,419
220210	MISCELLANEOUS		1,798,433
22021006	POSTAGES & COURIER SERVICES		1,798,433
23	CAPITAL EXPENDITURE		230,904,795
2302	CONSTRUCTION / PROVISION		230,904,795
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		230,904,795
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		230,904,795
	TOTAL PERSONNEL		8,835,879,106
	TOTAL OVERHEAD		109,194,982
	TOTAL RECURRENT		8,945,074,088
	TOTAL CAPITAL		230,904,795
	TOTAL ALLOCATION		9,175,978,883
0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
UCH_01020346	PATIENT ELEVATORS PROCURED TO EASE CONVEYANCE OF PATIENTS AND STAFF ,AND FOR PROMPT HEALTHCARE SERVICES DELIVERY IN THE HOSPITAL	NEW	230,904,795



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,203,249,233
21	PERSONNEL COST	5,882,453,947
2101	SALARY	2,501,173,248
210101	SALARIES AND WAGES	2,501,173,248
21010101	SALARY	2,501,173,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,381,280,699
210201	ALLOWANCES	3,068,634,044
21020101	NON REGULAR ALLOWANCES	3,068,634,044
210202	SOCIAL CONTRIBUTIONS	312,646,655
21020201	NHIS	125,058,662
21020202	CONTRIBUTORY PENSION	187,587,993
22	OTHER RECURRENT COSTS	108,256,041
2202	OVERHEAD COST	108,256,041
220202	UTILITIES - GENERAL	34,701,606
22020201	ELECTRICITY CHARGES	17,350,803
22020205	WATER RATES	17,350,803
220204	MAINTENANCE SERVICES - GENERAL	25,830,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,830,497
220208	FUEL & LUBRICANTS - GENERAL	47,723,938
22020803	PLANT / GENERATOR FUEL COST	47,723,938
23	CAPITAL EXPENDITURE	212,539,245
2301	FIXED ASSETS PURCHASED	82,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	82,200,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000
2305	OTHER CAPITAL PROJECTS	35,339,245
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,339,245
23050102	COMPUTER SOFTWARE ACQUISITION	35,339,245
	TOTAL PERSONNEL	5,882,453,947
	TOTAL OVERHEAD	108,256,041
	TOTAL RECURRENT	5,990,709,988
	TOTAL CAPITAL	212,539,245
	TOTAL ALLOCATION	6,203,249,233

0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
LUTH_01019902	COMPLETED 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX	NEW	50,000,000
LUTH_02019905	MGT. MEETING FOR AWARD	NEW	82,200,000
LUTH_03019910	PROVISION OF A FABRE OPTIC NETWORKING OF THE HOSPITAL INFORMATION MANAGEMENT SYSTEM	NEW	35,339,245
LUTH_08019963	REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD	NEW	45,000,000



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,446,056,359
21	PERSONNEL COST	6,129,889,088
2101	SALARY	2,846,060,671
210101	SALARIES AND WAGES	2,846,060,671
21010101	SALARY	2,846,060,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,283,828,417
210201	ALLOWANCES	2,928,070,833
21020101	NON REGULAR ALLOWANCES	2,928,070,833
210202	SOCIAL CONTRIBUTIONS	355,757,584
21020201	NHIS	142,303,034
21020202	CONTRIBUTORY PENSION	213,454,550
22	OTHER RECURRENT COSTS	85,262,476
2202	OVERHEAD COST	85,262,476
220201	TRAVEL & TRANSPORT - GENERAL	1,715,420
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,299,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,638
220202	UTILITIES - GENERAL	32,726,815
22020201	ELECTRICITY CHARGES	29,983,606
22020202	TELEPHONE CHARGES	415,638
22020203	INTERNET ACCESS CHARGES	207,819
22020204	SATELLITE BROADCASTING ACCESS CHARGES	41,564
22020205	WATER RATES	2,078,188
220203	MATERIALS & SUPPLIES - GENERAL	2,533,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	831,275
22020303	NEWSPAPERS	24,938
22020304	MAGAZINES & PERIODICALS	24,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,626
22020306	PRINTING OF SECURITY DOCUMENTS	665,020
22020309	UNIFORMS & OTHER CLOTHING	581,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	388,895
220204	MAINTENANCE SERVICES - GENERAL	6,400,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	997,530
22020402	MAINTENANCE OF OFFICE FURNITURE	415,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,246,913
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,246,913
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,078,188
22020406	OTHER MAINTENANCE SERVICES	415,638
220205	TRAINING - GENERAL	623,456
22020501	LOCAL TRAINING	623,456
220206	OTHER SERVICES - GENERAL	415,638
22020606	CLEANING & FUMIGATION SERVICES	415,638
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,017,450
22020701	FINANCIAL CONSULTING	2,456,455
22020702	INFORMATION TECHNOLOGY CONSULTING	207,819
22020703	LEGAL SERVICES	2,353,176
220208	FUEL & LUBRICANTS - GENERAL	30,891,517



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,246,913
22020803	PLANT / GENERATOR FUEL COST		29,644,604
220209	FINANCIAL CHARGES - GENERAL		1,620,986
22020901	BANK CHARGES (OTHER THAN INTEREST)		166,255
22020902	INSURANCE PREMIUM		623,456
22020904	OTHER CRF BANK CHARGES		831,275
220210	MISCELLANEOUS		3,316,789
22021001	REFRESHMENT & MEALS		831,275
22021002	HONORARIUM & SITTING ALLOWANCE		1,662,550
22021003	PUBLICITY & ADVERTISEMENTS		166,255
22021004	MEDICAL EXPENSES		41,564
22021006	POSTAGES & COURIER SERVICES		16,626
22021007	WELFARE PACKAGES		16,626
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		124,691
22021009	SPORTING ACTIVITIES		41,564
22021031	CURRICULUM DEVELOPMENT		415,638
23	CAPITAL EXPENDITURE		230,904,795
2301	FIXED ASSETS PURCHASED		143,404,795
230101	PURCHASE OF FIXED ASSETS - GENERAL		143,404,795
23010105	PURCHASE OF MOTOR VEHICLES		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		43,404,795
2305	OTHER CAPITAL PROJECTS		87,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		87,500,000
23050101	RESEARCH AND DEVELOPMENT		87,500,000
	TOTAL PERSONNEL		6,129,889,088
	TOTAL OVERHEAD		85,262,476
	TOTAL RECURRENT		6,215,151,564
	TOTAL CAPITAL		230,904,795
	TOTAL ALLOCATION		6,446,056,359
0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ABUTH-03020908	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	NEW	43,404,795
ABUTH_01020875	EXTENSION OF NUCLEAR MEDICINE BUILDING	NEW	55,000,000
ABUTH_01020876	CONSTRUCTION AND EQUIPPING DAY-CARE THEATRE AT PERMANENT SITE	NEW	30,000,000
ABUTH_01020877	BOOSTING OF WATER SUPPLY IN PERMANENT SITE	NEW	15,000,000
ABUTH_02020878	RESIDENCY TRAINING	NEW	40,000,000
ABUTH_02020904	OVERSEA CLINICAL ATTACHMENT	NEW	12,500,000
ABUTH_02020905	SEMINAR/CONFERENCE	NEW	25,000,000
ABUTH_02020907	IN-HOUSE TRAINING	NEW	10,000,000



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,725,567,310
21	PERSONNEL COST	8,420,243,504
2101	SALARY	4,470,027,494
210101	SALARIES AND WAGES	4,470,027,494
21010101	SALARY	4,470,027,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,950,216,010
210201	ALLOWANCES	3,391,462,573
21020101	NON REGULAR ALLOWANCES	3,391,462,573
210202	SOCIAL CONTRIBUTIONS	558,753,437
21020201	NHIS	223,501,375
21020202	CONTRIBUTORY PENSION	335,252,062
22	OTHER RECURRENT COSTS	86,987,898
2202	OVERHEAD COST	86,987,898
220201	TRAVEL & TRANSPORT - GENERAL	13,987,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,797,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,190,240
220202	UTILITIES - GENERAL	34,137,604
22020201	ELECTRICITY CHARGES	27,975,599
22020202	TELEPHONE CHARGES	2,797,560
22020203	INTERNET ACCESS CHARGES	1,865,040
22020205	WATER RATES	100,625
22020206	SEWERAGE CHARGES	1,398,780
220203	MATERIALS & SUPPLIES - GENERAL	4,797,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,865,018
22020303	NEWSPAPERS	279,756
22020305	PRINTING OF NON SECURITY DOCUMENTS	186,504
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	466,260
220204	MAINTENANCE SERVICES - GENERAL	16,785,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,662,600
22020402	MAINTENANCE OF OFFICE FURNITURE	2,797,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,662,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,865,040
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,797,560
220205	TRAINING - GENERAL	3,730,080
22020501	LOCAL TRAINING	3,730,080
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,797,560
22020703	LEGAL SERVICES	2,797,560
220208	FUEL & LUBRICANTS - GENERAL	6,061,380
22020801	MOTOR VEHICLE FUEL COST	2,331,300
22020803	PLANT / GENERATOR FUEL COST	3,730,080
220210	MISCELLANEOUS	4,690,576
22021001	REFRESHMENT & MEALS	1,865,040
22021003	PUBLICITY & ADVERTISEMENTS	1,865,040
22021006	POSTAGES & COURIER SERVICES	27,976
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	932,520
23	CAPITAL EXPENDITURE	218,335,908

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	218,335,908
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,335,908
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	218,335,908
	TOTAL PERSONNEL	8,420,243,504
	TOTAL OVERHEAD	86,987,898
	TOTAL RECURRENT	8,507,231,402
	TOTAL CAPITAL	218,335,908
	TOTAL ALLOCATION	8,725,567,310

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
UNTH_010020378	PURCHASE OF FIXTURES, FITTINGS, PIPES AND ACCESSORIES	NEW	218,335,908



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,131,598,432
21	PERSONNEL COST	5,845,479,264
2101	SALARY	2,921,774,263
210101	SALARIES AND WAGES	2,921,774,263
21010101	SALARY	2,921,774,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,923,705,001
210201	ALLOWANCES	2,558,483,218
21020101	NON REGULAR ALLOWANCES	2,558,483,218
210202	SOCIAL CONTRIBUTIONS	365,221,783
21020201	NHIS	146,088,713
21020202	CONTRIBUTORY PENSION	219,133,070
22	OTHER RECURRENT COSTS	73,232,666
2202	OVERHEAD COST	73,232,666
220201	TRAVEL & TRANSPORT - GENERAL	7,578,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,841,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,736,416
220202	UTILITIES - GENERAL	10,420,116
22020201	ELECTRICITY CHARGES	9,472,833
22020202	TELEPHONE CHARGES	947,283
220203	MATERIALS & SUPPLIES - GENERAL	8,288,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,789,133
22020302	BOOKS	947,283
22020303	NEWSPAPERS	947,283
22020304	MAGAZINES & PERIODICALS	710,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	947,283
22020306	PRINTING OF SECURITY DOCUMENTS	947,283
220204	MAINTENANCE SERVICES - GENERAL	14,686,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,811,813
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,874,205
220205	TRAINING - GENERAL	4,736,416
22020501	LOCAL TRAINING	4,736,416
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,894,566
22020701	FINANCIAL CONSULTING	947,283
22020703	LEGAL SERVICES	947,283
220208	FUEL & LUBRICANTS - GENERAL	10,945,666
22020803	PLANT / GENERATOR FUEL COST	10,945,666
220209	FINANCIAL CHARGES - GENERAL	3,789,133
22020902	INSURANCE PREMIUM	3,789,133
220210	MISCELLANEOUS	10,893,758
22021001	REFRESHMENT & MEALS	1,894,567
22021002	HONORARIUM & SITTING ALLOWANCE	5,683,700
22021003	PUBLICITY & ADVERTISEMENTS	947,283
22021007	WELFARE PACKAGES	1,420,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	947,283
23	CAPITAL EXPENDITURE	212,886,502
2301	FIXED ASSETS PURCHASED	141,785,807



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,785,807
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	141,785,807
2302	CONSTRUCTION / PROVISION	71,100,695
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,100,695
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,653,977
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39,839,876
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,606,842
	TOTAL PERSONNEL	5,845,479,264
	TOTAL OVERHEAD	73,232,666
	TOTAL RECURRENT	5,918,711,930
	TOTAL CAPITAL	212,886,502
	TOTAL ALLOCATION	6,131,598,432

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UBTH010016760	COMPLETION OF PHYSICAL STRUCTURE	NEW	21,653,977
UBTH012016788	COMPLETION OF PHYSICAL STRUCTURE	NEW	23,255,824
UBTH012016801	COMPLETION OF PHYSICAL STRUCTURE	NEW	16,584,052
UBTH013016792	PROCUREMENT OF BRACHYTHERAPY UNIT	NEW	100,000,000
UBTH013016818	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	24,081,184
UBTH013016821	PROCUREMENT OF STEM CELL EQUIPMENTS	NEW	17,704,623
UBTH014016810	COMPLETION OF PHYSICAL STRUCTURE	NEW	9,606,842



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,841,098,137
21	PERSONNEL COST	7,569,849,825
2101	SALARY	4,312,348,351
210101	SALARIES AND WAGES	4,312,348,351
21010101	SALARY	4,312,348,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,257,501,474
210201	ALLOWANCES	2,718,457,930
21020101	NON REGULAR ALLOWANCES	2,718,457,930
210202	SOCIAL CONTRIBUTIONS	539,043,544
21020201	NHIS	215,617,418
21020202	CONTRIBUTORY PENSION	323,426,126
22	OTHER RECURRENT COSTS	108,626,091
2202	OVERHEAD COST	108,626,091
220201	TRAVEL & TRANSPORT - GENERAL	16,459,231
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,243,547
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,215,684
220202	UTILITIES - GENERAL	13,471,253
22020201	ELECTRICITY CHARGES	11,824,390
22020205	WATER RATES	476,398
22020206	SEWERAGE CHARGES	1,170,465
220203	MATERIALS & SUPPLIES - GENERAL	6,957,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,380,805
22020303	NEWSPAPERS	514,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	329,598
22020309	UNIFORMS & OTHER CLOTHING	3,522,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,210,162
220204	MAINTENANCE SERVICES - GENERAL	16,193,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,381,990
22020402	MAINTENANCE OF OFFICE FURNITURE	476,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	952,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,381,990
220205	TRAINING - GENERAL	3,395,558
22020501	LOCAL TRAINING	3,395,558
220206	OTHER SERVICES - GENERAL	2,477,270
22020606	CLEANING & FUMIGATION SERVICES	2,477,270
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	952,796
22020701	FINANCIAL CONSULTING	476,398
22020703	LEGAL SERVICES	476,398
220208	FUEL & LUBRICANTS - GENERAL	43,357,640
22020801	MOTOR VEHICLE FUEL COST	7,926,228
22020803	PLANT / GENERATOR FUEL COST	35,431,412
220209	FINANCIAL CHARGES - GENERAL	476,398
22020902	INSURANCE PREMIUM	476,398
220210	MISCELLANEOUS	4,885,524
22021001	REFRESHMENT & MEALS	476,398
22021002	HONORARIUM & SITTING ALLOWANCE	3,932,728



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
22021031	CURRICULUM DEVELOPMENT		476,398
23	CAPITAL EXPENDITURE		162,622,221
2302	CONSTRUCTION / PROVISION		162,622,221
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		162,622,221
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		162,622,221
	TOTAL PERSONNEL		7,569,849,825
	TOTAL OVERHEAD		108,626,091
	TOTAL RECURRENT		7,678,475,916
	TOTAL CAPITAL		162,622,221
	TOTAL ALLOCATION		7,841,098,137
0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
OAUTH002020844	COMPLETION, FURNISHING AND EQUIPPING OF DENTAL HOSPITAL (ON-GOING)	NEW	162,622,221



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,284,884,877
21	PERSONNEL COST	6,053,559,085
2101	SALARY	3,263,214,789
210101	SALARIES AND WAGES	3,263,214,789
21010101	SALARY	3,263,214,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,790,344,296
210201	ALLOWANCES	2,382,442,448
21020101	NON REGULAR ALLOWANCES	2,382,442,448
210202	SOCIAL CONTRIBUTIONS	407,901,848
21020201	NHIS	163,160,739
21020202	CONTRIBUTORY PENSION	244,741,109
22	OTHER RECURRENT COSTS	64,523,628
2202	OVERHEAD COST	64,523,628
220201	TRAVEL & TRANSPORT - GENERAL	4,305,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,305,485
220202	UTILITIES - GENERAL	2,614,816
22020201	ELECTRICITY CHARGES	2,574,262
22020205	WATER RATES	40,554
220203	MATERIALS & SUPPLIES - GENERAL	12,364,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,507
22020302	BOOKS	1,471,923
22020303	NEWSPAPERS	150,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,882
22020306	PRINTING OF SECURITY DOCUMENTS	544,479
22020307	DRUGS & MEDICAL SUPPLIES	1,440,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,807,565
220204	MAINTENANCE SERVICES - GENERAL	39,276,647
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,561,129
22020402	MAINTENANCE OF OFFICE FURNITURE	228,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,259,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,201,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,139,392
22020406	OTHER MAINTENANCE SERVICES	3,887,221
220205	TRAINING - GENERAL	694,203
22020501	LOCAL TRAINING	694,203
220206	OTHER SERVICES - GENERAL	2,663,612
22020604	RESIDENTIAL RENT	1,291,221
22020606	CLEANING & FUMIGATION SERVICES	1,372,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	480,337
22020703	LEGAL SERVICES	480,337
220210	MISCELLANEOUS	2,124,474
22021002	HONORARIUM & SITTING ALLOWANCE	1,526,785
22021006	POSTAGES & COURIER SERVICES	41,165
22021009	SPORTING ACTIVITIES	556,524
23	CAPITAL EXPENDITURE	166,802,164
2303	REHABILITATION / REPAIRS	166,802,164

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	166,802,164
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	166,802,164
	TOTAL PERSONNEL	6,053,559,085
	TOTAL OVERHEAD	64,523,628
	TOTAL RECURRENT	6,118,082,713
	TOTAL CAPITAL	166,802,164
	TOTAL ALLOCATION	6,284,884,877

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
UITH_01020367	COMPLETION OF 60 BED PSYCHIATRIC WARDS	NEW	166,802,164



0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,945,093,045
21	PERSONNEL COST	5,641,238,751
2101	SALARY	2,757,589,592
210101	SALARIES AND WAGES	2,757,589,592
21010101	SALARY	2,757,589,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,883,649,159
210201	ALLOWANCES	2,538,950,460
21020101	NON REGULAR ALLOWANCES	2,538,950,460
210202	SOCIAL CONTRIBUTIONS	344,698,699
21020201	NHIS	137,879,480
21020202	CONTRIBUTORY PENSION	206,819,219
22	OTHER RECURRENT COSTS	75,136,414
2202	OVERHEAD COST	75,136,414
220201	TRAVEL & TRANSPORT - GENERAL	5,352,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	8,028,217
22020201	ELECTRICITY CHARGES	6,244,169
22020205	WATER RATES	1,784,048
220203	MATERIALS & SUPPLIES - GENERAL	7,136,194
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,460,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	8,029,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,460,962
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,568,097
220205	TRAINING - GENERAL	22,300,605
22020501	LOCAL TRAINING	22,300,605
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,872,124
22020701	FINANCIAL CONSULTING	1,082,907
22020703	LEGAL SERVICES	1,610,812
22020708	BUDGET PREPARATION	178,405
220208	FUEL & LUBRICANTS - GENERAL	21,418,070
22020801	MOTOR VEHICLE FUEL COST	3,389,692
22020803	PLANT / GENERATOR FUEL COST	18,028,378
23	CAPITAL EXPENDITURE	228,717,880
2302	CONSTRUCTION / PROVISION	108,117,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,117,880
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	108,117,880
2303	REHABILITATION / REPAIRS	120,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,600,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,600,000
	TOTAL PERSONNEL	5,641,238,751
	TOTAL OVERHEAD	75,136,414
	TOTAL RECURRENT	5,716,375,165
	TOTAL CAPITAL	228,717,880
	TOTAL ALLOCATION	5,945,093,045

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
JUTH_01017496	PROCUREMENT AND INSTALLATION OF LAUNDRY EQUIPMENT	NEW	36,000,000
JUTH_01017500	EQUIPPING OF WARDS	NEW	41,000,000
JUTH_01017501	PROCUREMENT OF LINENS	NEW	13,600,000
JUTH_01017505	RENOVATION OF ABUJA GUESTHOUSE/LIAISON OFFICE	NEW	30,000,000
JUTH_02017509	PROCUREMENT OF EQUIPMENT FOR IVF CENTRE	NEW	108,117,880



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,386,642,457
21	PERSONNEL COST	6,138,180,645
2101	SALARY	3,702,427,562
210101	SALARIES AND WAGES	3,702,427,562
21010101	SALARY	3,702,427,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,435,753,083
210201	ALLOWANCES	1,972,949,638
21020101	NON REGULAR ALLOWANCES	1,972,949,638
210202	SOCIAL CONTRIBUTIONS	462,803,445
21020201	NHIS	185,121,378
21020202	CONTRIBUTORY PENSION	277,682,067
22	OTHER RECURRENT COSTS	78,963,420
2202	OVERHEAD COST	78,963,420
220202	UTILITIES - GENERAL	21,679,330
22020201	ELECTRICITY CHARGES	15,344,911
22020205	WATER RATES	6,334,419
220203	MATERIALS & SUPPLIES - GENERAL	6,334,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,334,419
220208	FUEL & LUBRICANTS - GENERAL	50,949,671
22020803	PLANT / GENERATOR FUEL COST	50,949,671
23	CAPITAL EXPENDITURE	169,498,392
2302	CONSTRUCTION / PROVISION	169,498,392
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,498,392
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	169,498,392
	TOTAL PERSONNEL	6,138,180,645
	TOTAL OVERHEAD	78,963,420
	TOTAL RECURRENT	6,217,144,065
	TOTAL CAPITAL	169,498,392
	TOTAL ALLOCATION	6,386,642,457

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UPTH#1018004	COMPLETION OF E.N.T. BUILDING	NEW	28,249,732
UPTH#1018011	COMPLETION OF KIDNEY/DIALYSIS CENTRE	NEW	28,249,732
UPTH#1018015	TWO-STOREY PSYCHIATRY BLOCK	NEW	28,249,732
UPTH#1018019	1000KVA GENERATING SETS & SYNCHRONIZING PANEL	NEW	28,249,732
UPTH#1018024	33/11 KVA INJECTION SUB-STATION	NEW	28,249,732
UPTH#1018030	COMPLETION OF RADIOTHERAPY BUILDING	NEW	28,249,732



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,425,372,978
21	PERSONNEL COST	6,120,837,184
2101	SALARY	3,514,748,518
210101	SALARIES AND WAGES	3,514,748,518
21010101	SALARY	3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,606,088,666
210201	ALLOWANCES	2,166,745,101
21020101	NON REGULAR ALLOWANCES	2,166,745,101
210202	SOCIAL CONTRIBUTIONS	439,343,565
21020201	NHIS	175,737,426
21020202	CONTRIBUTORY PENSION	263,606,139
22	OTHER RECURRENT COSTS	103,453,348
2202	OVERHEAD COST	103,453,348
220201	TRAVEL & TRANSPORT - GENERAL	17,840,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,136,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
220202	UTILITIES - GENERAL	9,393,015
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	472,773
22020205	WATER RATES	3,568,097
220203	MATERIALS & SUPPLIES - GENERAL	12,488,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,460,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,073
22020306	PRINTING OF SECURITY DOCUMENTS	2,676,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	19,125,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,218,872
220206	OTHER SERVICES - GENERAL	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,784,048
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,084
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	33,277,799
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	892,024
22020803	PLANT / GENERATOR FUEL COST	29,709,702
220210	MISCELLANEOUS	6,422,574
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,097
22021003	PUBLICITY & ADVERTISEMENTS	892,024
22021006	POSTAGES & COURIER SERVICES	178,405
23	CAPITAL EXPENDITURE	201,082,446
2301	FIXED ASSETS PURCHASED	22,342,494



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		AMOUNT
CODE	LINE ITEM	
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,342,494
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,342,494
2302	CONSTRUCTION / PROVISION	111,712,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,712,470
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	111,712,470
2303	REHABILITATION / REPAIRS	22,342,494
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,342,494
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,342,494
2305	OTHER CAPITAL PROJECTS	44,684,988
230501	ACQUISITION OF NON TANGIBLE ASSETS	44,684,988
23050103	MONITORING AND EVALUATION	44,684,988
	TOTAL PERSONNEL	6,120,837,184
	TOTAL OVERHEAD	103,453,348
	TOTAL RECURRENT	6,224,290,532
	TOTAL CAPITAL	201,082,446
	TOTAL ALLOCATION	6,425,372,978

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		TYPE	AMOUNT
CODE	PROJECT NAME		
UCTH_01017005	ELECTRICAL INNSTALLATION, PAINTING, POLISHING AND CLEANING OF FLOORS. EVACUATION OF RUBBIES FROM THE BUILDING.	NEW	22,342,494
UCTH_01017011	ESCAVATE FOUNDATION TRENCH AND ERECT 50MM THICK CONCRETE MIX WALL	NEW	22,342,494
UCTH_02017075	ELECTRICAL INNSTALLATION, PAINTING, POLISHING AND CLEANING OF FLOORS. EVACUATION OF RUBBIES FROM THE BUILDING.	NEW	22,342,494
UCTH_02017082	FIXING OF ALUMINIUM WINDOWS, PLUMBING FITTINGS AND ELECTRICAL WIRING ON SECOND FLOOR, PLUMBING FITTINGS ON 1ST FLOOR AND FLOOR FITTINGS	NEW	22,342,494
UCTH_02017085	ELECTRIFICATION OF THE RAMP CONTROL OF WATER FROM THE DECK, COMPLETION OF FELTING WORK AND PAINTING	NEW	22,342,494
UCTH_02017086	LAY FELTING ,MATERIALS ON SCREEDED BED, FLOATED BED FINISHED TO FALLS AND CROSS FALLS, ELECTRICAL INSTALLATIONS, FIXING OF DRAINAGE PIPES	NEW	22,342,494
UCTH_02017087	TO PROCURE MEDICAL EQUIPMENT TO ENHANCE SERVICE DELIVERY	NEW	22,342,494
UCTH_4017088	TO PROCURE MEDICAL EQUIPMENT TO ENHANCE SERVICE DELIVERY	NEW	22,342,494
UCTH_5017089	COMPLETE REPLACEMENT OF ROOF, ELECTRICAL, AND CIVIL WORKS	NEW	22,342,494



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,144,003,907
21	PERSONNEL COST	5,840,337,184
2101	SALARY	3,514,748,518
210101	SALARIES AND WAGES	3,514,748,518
21010101	SALARY	3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,325,588,666
210201	ALLOWANCES	1,886,245,101
21020101	NON REGULAR ALLOWANCES	1,886,245,101
210202	SOCIAL CONTRIBUTIONS	439,343,565
21020201	NHIS	175,737,426
21020202	CONTRIBUTORY PENSION	263,606,139
22	OTHER RECURRENT COSTS	88,514,850
2202	OVERHEAD COST	88,514,850
220201	TRAVEL & TRANSPORT - GENERAL	7,950,526
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,975,263
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,975,263
220202	UTILITIES - GENERAL	11,833,032
22020201	ELECTRICITY CHARGES	6,956,710
22020202	TELEPHONE CHARGES	496,908
22020203	INTERNET ACCESS CHARGES	901,059
22020205	WATER RATES	2,484,539
22020206	SEWERAGE CHARGES	993,816
220203	MATERIALS & SUPPLIES - GENERAL	12,083,799
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,981,447
22020303	NEWSPAPERS	158,013
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,987,631
22020306	PRINTING OF SECURITY DOCUMENTS	1,490,723
22020307	DRUGS & MEDICAL SUPPLIES	2,484,539
22020309	UNIFORMS & OTHER CLOTHING	1,490,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,490,723
220204	MAINTENANCE SERVICES - GENERAL	18,882,498
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,975,263
22020402	MAINTENANCE OF OFFICE FURNITURE	1,987,631
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,975,263
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,981,447
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,975,263
22020406	OTHER MAINTENANCE SERVICES	1,987,631
220205	TRAINING - GENERAL	6,956,710
22020501	LOCAL TRAINING	6,956,710
220206	OTHER SERVICES - GENERAL	3,478,354
22020601	SECURITY SERVICES	1,987,631
22020606	CLEANING & FUMIGATION SERVICES	1,490,723
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,484,539
22020703	LEGAL SERVICES	993,816
22020704	ENGINEERING SERVICES	1,490,723
220208	FUEL & LUBRICANTS - GENERAL	20,870,129



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,987,631
22020803	PLANT / GENERATOR FUEL COST	18,882,498
220210	MISCELLANEOUS	3,975,263
22021002	HONORARIUM & SITTING ALLOWANCE	3,975,263
23	CAPITAL EXPENDITURE	215,151,873
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010119	PURCHASE OF POWER GENERATING SET	38,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,000,000
2302	CONSTRUCTION / PROVISION	115,151,873
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,151,873
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	115,151,873
	TOTAL PERSONNEL	5,840,337,184
	TOTAL OVERHEAD	88,514,850
	TOTAL RECURRENT	5,928,852,034
	TOTAL CAPITAL	215,151,873
	TOTAL ALLOCATION	6,144,003,907

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UMTH_01017179	COMPLETION OF RADIOTHERAPY CENTRE (CONSTRUCTION OF CONCRETE WALL OF THE LINAC ROOM AND PROCUREMENT OF LINAC	NEW	115,151,873
UMTH_02017195	DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES, PROCUREMENT OF TWO HUNDRED COMPUTER SETS AND NET WORKING	NEW	40,000,000
UMTH_03017207	PROCUREMENT OF 2 NOS. 2000KVA GENERATORS	NEW	38,000,000
UMTH_04017215	PROCUREMENT OF FOUR (4) NOS DIALYSIS MACHINES (NIPRO 55) AND 1 - NO CONCENTRATE MIXING MACHINE	NEW	22,000,000



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,405,298,175
21	PERSONNEL COST	6,021,089,164
2101	SALARY	2,733,680,665
210101	SALARIES AND WAGES	2,733,680,665
21010101	SALARY	2,733,680,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,287,408,499
210201	ALLOWANCES	2,945,698,416
21020101	NON REGULAR ALLOWANCES	2,945,698,416
210202	SOCIAL CONTRIBUTIONS	341,710,083
21020201	NHIS	136,684,033
21020202	CONTRIBUTORY PENSION	205,026,050
22	OTHER RECURRENT COSTS	105,209,011
2202	OVERHEAD COST	105,209,011
220201	TRAVEL & TRANSPORT - GENERAL	11,596,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,352,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,244,169
220202	UTILITIES - GENERAL	24,530,665
22020201	ELECTRICITY CHARGES	22,300,605
22020202	TELEPHONE CHARGES	446,012
22020203	INTERNET ACCESS CHARGES	892,024
22020205	WATER RATES	892,024
220203	MATERIALS & SUPPLIES - GENERAL	16,101,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,568,097
22020302	BOOKS	892,024
22020303	NEWSPAPERS	44,601
22020304	MAGAZINES & PERIODICALS	1,338,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,784,048
22020309	UNIFORMS & OTHER CLOTHING	8,474,230
220204	MAINTENANCE SERVICES - GENERAL	8,479,163
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,019,043
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,784,048
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,784,048
220205	TRAINING - GENERAL	4,460,121
22020501	LOCAL TRAINING	4,460,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,096
22020701	FINANCIAL CONSULTING	1,784,048
22020703	LEGAL SERVICES	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	27,285,768
22020801	MOTOR VEHICLE FUEL COST	2,140,858
22020803	PLANT / GENERATOR FUEL COST	24,698,898
22020806	COOKING GAS/FUEL COST	446,012
220209	FINANCIAL CHARGES - GENERAL	5,352,145
22020901	BANK CHARGES (OTHER THAN INTEREST)	892,024
22020902	INSURANCE PREMIUM	4,460,121
220210	MISCELLANEOUS	3,835,703



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		892,024
22021003	PUBLICITY & ADVERTISEMENTS		713,619
22021006	POSTAGES & COURIER SERVICES		892,024
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,338,036
23	CAPITAL EXPENDITURE		279,000,000
2301	FIXED ASSETS PURCHASED		37,054,694
230101	PURCHASE OF FIXED ASSETS - GENERAL		37,054,694
23010119	PURCHASE OF POWER GENERATING SET		3,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		33,354,694
2302	CONSTRUCTION / PROVISION		241,945,306
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		241,945,306
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		145,486,981
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		10,407,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,360,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		60,825,979
23020114	CONSTRUCTION / PROVISION OF ROADS		19,865,346
	TOTAL PERSONNEL		6,021,089,164
	TOTAL OVERHEAD		105,209,011
	TOTAL RECURRENT		6,126,298,175
	TOTAL CAPITAL		279,000,000
	TOTAL ALLOCATION		6,405,298,175
0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
UDUTH_01017113	PROCUREMENT AND INSTALLATION OF TWO 1500KVA POWER GENERATING PLANTS AND TWO 1500KVA STEP UP TRANSFORMERS	NEW	3,700,000
UDUTH_03017127	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE HALL AND OFFICES.	NEW	145,486,981
UDUTH_04017132	COMPLETION OF CONSTRUCTION AND REHABILITATION OF ROAD NETWORK IN THE HOSPITAL	NEW	19,865,346
UDUTH_06017140	PROCUREMENT AND INSTALLATION OF TWO 1500KVA POWER GENERATING PLANTS AND TWO 1500KVA STEP UP TRANSFORMERS	NEW	10,407,000
UDUTH_07017143	COMPLETION OF MEDICAL GAS PIPELINES TO THEATRE, INTENSIVE CARE UNIT, SPECIAL BABY CARE UNIT, LABOUR ROOM, CARDIOTHORACIC AND CATHETERIZATION UNIT	NEW	33,354,694
UDUTH_08017146	COMPLETION OF CONSTRUCTION OF A HOSTEL FOR THE POST BASIC MIDWIFERY STUDENTS OF THE HOSPITAL.	NEW	60,825,979
UDUTH_09017151	PROCUREMENT AND INSTALLATION OF TWO WATER TREATMENTS PLANTS TO SERVE CARDIOTHORACIC SURGERY UNIT AND UROLOGY UNIT.	NEW	5,360,000



0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,171,668,705
21	PERSONNEL COST	4,874,951,314
2101	SALARY	3,164,602,276
210101	SALARIES AND WAGES	3,164,602,276
21010101	SALARY	3,164,602,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,710,349,038
210201	ALLOWANCES	1,314,773,753
21020101	NON REGULAR ALLOWANCES	1,314,773,753
210202	SOCIAL CONTRIBUTIONS	395,575,285
21020201	NHIS	158,230,114
21020202	CONTRIBUTORY PENSION	237,345,171
22	OTHER RECURRENT COSTS	86,337,015
2202	OVERHEAD COST	86,337,015
220201	TRAVEL & TRANSPORT - GENERAL	2,676,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
220202	UTILITIES - GENERAL	40,141,088
22020201	ELECTRICITY CHARGES	30,328,822
22020205	WATER RATES	9,812,266
220203	MATERIALS & SUPPLIES - GENERAL	4,840,777
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020303	NEWSPAPERS	624,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,275
220204	MAINTENANCE SERVICES - GENERAL	4,460,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	312,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
22020406	OTHER MAINTENANCE SERVICES	579,816
220208	FUEL & LUBRICANTS - GENERAL	33,772,945
22020801	MOTOR VEHICLE FUEL COST	4,460,121
22020803	PLANT / GENERATOR FUEL COST	29,312,824
220210	MISCELLANEOUS	446,012
22021001	REFRESHMENT & MEALS	446,012
23	CAPITAL EXPENDITURE	210,380,376
2301	FIXED ASSETS PURCHASED	168,897,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,897,348
23010119	PURCHASE OF POWER GENERATING SET	28,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,897,348
2302	CONSTRUCTION / PROVISION	32,583,028
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,583,028
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,433,588
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,130,720
23020114	CONSTRUCTION / PROVISION OF ROADS	13,018,720
2305	OTHER CAPITAL PROJECTS	8,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,900,000
23050101	RESEARCH AND DEVELOPMENT	8,900,000



TOTAL PERSONNEL	4,874,951,314
TOTAL OVERHEAD	86,337,015
TOTAL RECURRENT	4,961,288,329
TOTAL CAPITAL	210,380,376
TOTAL ALLOCATION	5,171,668,705

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
AKTH_01015987	PLUMBING AND FIRE FIGHTING INSTALLATIONS	NEW	11,433,588
AKTH_02015991	SUPPLY AND INSTALLATION OF DENTAL EQUIPMENT	NEW	140,897,348
AKTH_03016155	TRAINING FOR OTHER STAFF	NEW	8,900,000
AKTH_04016160	FITTINGS AND FIXTURES	NEW	8,130,720
AKTH_05016168	ROAD CONSTRUCTION	NEW	13,018,720
AKTH_06016173	PURCHASE OF GENERATOR	NEW	28,000,000



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,700,956,829
21	PERSONNEL COST	5,465,663,659
2101	SALARY	2,701,652,416
210101	SALARIES AND WAGES	2,701,652,416
21010101	SALARY	2,701,652,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,764,011,243
210201	ALLOWANCES	2,426,304,691
21020101	NON REGULAR ALLOWANCES	2,426,304,691
210202	SOCIAL CONTRIBUTIONS	337,706,552
21020201	NHIS	135,082,621
21020202	CONTRIBUTORY PENSION	202,623,931
22	OTHER RECURRENT COSTS	69,104,239
2202	OVERHEAD COST	69,104,239
220201	TRAVEL & TRANSPORT - GENERAL	9,812,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	2,677,920
22020201	ELECTRICITY CHARGES	1,784,048
22020203	INTERNET ACCESS CHARGES	893,872
220203	MATERIALS & SUPPLIES - GENERAL	2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS	1,784,048
22020309	UNIFORMS & OTHER CLOTHING	892,024
220204	MAINTENANCE SERVICES - GENERAL	4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,676,073
220206	OTHER SERVICES - GENERAL	892,024
22020606	CLEANING & FUMIGATION SERVICES	892,024
220208	FUEL & LUBRICANTS - GENERAL	41,449,643
22020803	PLANT / GENERATOR FUEL COST	41,449,643
220210	MISCELLANEOUS	7,136,193
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,097
22021003	PUBLICITY & ADVERTISEMENTS	1,784,048
23	CAPITAL EXPENDITURE	166,188,931
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
2302	CONSTRUCTION / PROVISION	130,188,931
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,188,931
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	130,188,931
2305	OTHER CAPITAL PROJECTS	6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000
23050101	RESEARCH AND DEVELOPMENT	6,000,000



TOTAL PERSONNEL	5,465,663,659
TOTAL OVERHEAD	69,104,239
TOTAL RECURRENT	5,534,767,898
TOTAL CAPITAL	166,188,931
TOTAL ALLOCATION	5,700,956,829

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
NAUTH_01016666	DOORS	NEW	130,188,931
NAUTH_03016720	GENERATING SETS	NEW	30,000,000
NAUTH_04016725	RESEARCH AND DEVELOPMENT	NEW	6,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,968,999,029
21	PERSONNEL COST	4,709,850,437
2101	SALARY	3,110,811,296
210101	SALARIES AND WAGES	3,110,811,296
21010101	SALARY	3,110,811,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,599,039,141
210201	ALLOWANCES	1,210,187,729
21020101	NON REGULAR ALLOWANCES	1,210,187,729
210202	SOCIAL CONTRIBUTIONS	388,851,412
21020201	NHIS	155,540,565
21020202	CONTRIBUTORY PENSION	233,310,847
22	OTHER RECURRENT COSTS	60,432,890
2202	OVERHEAD COST	60,432,890
220202	UTILITIES - GENERAL	10,083,737
22020201	ELECTRICITY CHARGES	7,136,193
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	2,233,925
220203	MATERIALS & SUPPLIES - GENERAL	1,962,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,962,453
220204	MAINTENANCE SERVICES - GENERAL	5,057,778
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,070,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,049
220205	TRAINING - GENERAL	3,657,299
22020501	LOCAL TRAINING	3,657,299
220206	OTHER SERVICES - GENERAL	2,125,694
22020606	CLEANING & FUMIGATION SERVICES	2,125,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,958,372
22020701	FINANCIAL CONSULTING	3,568,097
22020703	LEGAL SERVICES	1,390,275
220208	FUEL & LUBRICANTS - GENERAL	28,597,414
22020803	PLANT / GENERATOR FUEL COST	28,597,414
220209	FINANCIAL CHARGES - GENERAL	1,340,832
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,340,832
220210	MISCELLANEOUS	2,649,311
22021001	REFRESHMENT & MEALS	865,263
22021002	HONORARIUM & SITTING ALLOWANCE	1,784,048
23	CAPITAL EXPENDITURE	198,715,702
2301	FIXED ASSETS PURCHASED	194,715,702
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,715,702
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	194,715,702
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000



TOTAL PERSONNEL	4,709,850,437
TOTAL OVERHEAD	60,432,890
TOTAL RECURRENT	4,770,283,327
TOTAL CAPITAL	198,715,702
TOTAL ALLOCATION	4,968,999,029

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
UATH_01016744	PROCUREMENT OF NURSING INSTRUMENTS	NEW	12,900,000
UATH_01016751	PROCUREMENT OF THEATRE EQUIPMENT	NEW	7,090,000
UATH_01016928	PROCUREMENT OF PATHOLOGY EQUIPMENT	NEW	6,000,000
UATH_01016933	PROCUREMENT OF ANEASTHETIC EQUIPMENT	NEW	7,800,000
UATH_01016975	PROCUREMENT OF ENT HEAD AND NECK SURGERY	NEW	11,800,000
UATH_01016977	PROCUREMENT OF MEDICAL BACTERIOLOGY EQUIPMENT	NEW	6,950,000
UATH_01016979	PROCUREMENT OF MEDICAL PARASITIOLOGY EQUIPMENT	NEW	2,300,000
UATH_01016981	PROCUREMENT OF RADIOLOGY EQUIPMENT	NEW	139,875,702
UATH_02016982	REHABILITATION OF WATER PLANT	NEW	4,000,000



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,391,415,498
21	PERSONNEL COST	3,099,690,964
2101	SALARY	2,032,962,181
210101	SALARIES AND WAGES	2,032,962,181
21010101	SALARY	2,032,962,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,066,728,783
210201	ALLOWANCES	812,608,510
21020101	NON REGULAR ALLOWANCES	812,608,510
210202	SOCIAL CONTRIBUTIONS	254,120,273
21020201	NHIS	101,648,109
21020202	CONTRIBUTORY PENSION	152,472,164
22	OTHER RECURRENT COSTS	62,718,542
2202	OVERHEAD COST	62,718,542
220201	TRAVEL & TRANSPORT - GENERAL	6,941,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,941,017
220202	UTILITIES - GENERAL	10,689,165
22020201	ELECTRICITY CHARGES	7,403,751
22020202	TELEPHONE CHARGES	555,281
22020205	WATER RATES	1,850,938
22020206	SEWERAGE CHARGES	879,195
220203	MATERIALS & SUPPLIES - GENERAL	6,445,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,872,397
22020304	MAGAZINES & PERIODICALS	462,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,110,563
220204	MAINTENANCE SERVICES - GENERAL	10,180,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,776,407
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,941,017
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	462,734
220206	OTHER SERVICES - GENERAL	462,734
22020606	CLEANING & FUMIGATION SERVICES	462,734
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,313,672
22020701	FINANCIAL CONSULTING	1,388,203
22020702	INFORMATION TECHNOLOGY CONSULTING	925,469
220208	FUEL & LUBRICANTS - GENERAL	18,050,983
22020801	MOTOR VEHICLE FUEL COST	2,776,407
22020803	PLANT / GENERATOR FUEL COST	15,274,576
220209	FINANCIAL CHARGES - GENERAL	2,776,407
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,850,938
22020902	INSURANCE PREMIUM	925,469
220210	MISCELLANEOUS	4,858,712
22021001	REFRESHMENT & MEALS	1,064,289
22021002	HONORARIUM & SITTING ALLOWANCE	1,850,938
22021003	PUBLICITY & ADVERTISEMENTS	925,469
22021006	POSTAGES & COURIER SERVICES	277,641
22021007	WELFARE PACKAGES	740,375
23	CAPITAL EXPENDITURE	229,005,992



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	229,005,992
230101	PURCHASE OF FIXED ASSETS - GENERAL	229,005,992
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	229,005,992
	TOTAL PERSONNEL	3,099,690,964
	TOTAL OVERHEAD	62,718,542
	TOTAL RECURRENT	3,162,409,506
	TOTAL CAPITAL	229,005,992
	TOTAL ALLOCATION	3,391,415,498

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTH_01016187	PURCHASE OF 1. OPEN MRI MACHINE, 2.CT SCAN, 3. FLUROSCOPE, 3. 4D DOPPLER, 5. FURNISHING, 6.PROCUREMENT	NEW	229,005,992



0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,646,362,364
21	PERSONNEL COST	3,479,454,079
2101	SALARY	2,412,169,205
210101	SALARIES AND WAGES	2,412,169,205
21010101	SALARY	2,412,169,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,067,284,874
210201	ALLOWANCES	765,763,724
21020101	NON REGULAR ALLOWANCES	765,763,724
210202	SOCIAL CONTRIBUTIONS	301,521,150
21020201	NHIS	120,608,460
21020202	CONTRIBUTORY PENSION	180,912,690
22	OTHER RECURRENT COSTS	47,840,375
2202	OVERHEAD COST	47,840,375
220201	TRAVEL & TRANSPORT - GENERAL	5,636,522
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,048
220202	UTILITIES - GENERAL	7,394,626
22020201	ELECTRICITY CHARGES	3,820,214
22020203	INTERNET ACCESS CHARGES	1,058,904
22020205	WATER RATES	446,012
22020206	SEWERAGE CHARGES	2,069,496
220203	MATERIALS & SUPPLIES - GENERAL	13,035,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,184,758
22020303	NEWSPAPERS	481,693
22020306	PRINTING OF SECURITY DOCUMENTS	308,575
22020307	DRUGS & MEDICAL SUPPLIES	5,976,266
22020309	UNIFORMS & OTHER CLOTHING	2,230,060
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,854,161
220204	MAINTENANCE SERVICES - GENERAL	5,352,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,230,060
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,012
220205	TRAINING - GENERAL	4,014,109
22020501	LOCAL TRAINING	4,014,109
220206	OTHER SERVICES - GENERAL	89,202
22020606	CLEANING & FUMIGATION SERVICES	89,202
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,248,834
22020701	FINANCIAL CONSULTING	446,012
22020702	INFORMATION TECHNOLOGY CONSULTING	446,012
22020703	LEGAL SERVICES	178,405
22020704	ENGINEERING SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	7,233,721
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	4,557,648
220209	FINANCIAL CHARGES - GENERAL	89,202

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	89,202
220210	MISCELLANEOUS	3,746,502
22021001	REFRESHMENT & MEALS	356,810
22021002	HONORARIUM & SITTING ALLOWANCE	2,676,073
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021031	CURRICULUM DEVELOPMENT	267,607
23	CAPITAL EXPENDITURE	119,067,910
2301	FIXED ASSETS PURCHASED	33,067,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,067,910
23010119	PURCHASE OF POWER GENERATING SET	3,067,910
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	86,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,000,000
	TOTAL PERSONNEL	3,479,454,079
	TOTAL OVERHEAD	47,840,375
	TOTAL RECURRENT	3,527,294,454
	TOTAL CAPITAL	119,067,910
	TOTAL ALLOCATION	3,646,362,364

0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
FSH_IRRUA_020162 07	PURCHASE FUNCTIONAL FACILITIES FOR THE LASSA FEVER AND EBOLA CENTRE	NEW	30,000,000
FSH_IRRUA_030162 13	PROCURE FUNCTIONAL 500 KVA PERKINS GENERATING SETS	NEW	12,000,000
FSH_IRRUA_040162 16	COMPLETION OF 2 BLOCKS OF A STORY BUILDING OF 40 SELF-CONTAINED APARTMENTS FOR H.O.'S RESIDENCE	NEW	3,067,910
FSH_IRRUA_050162 22	COMPLETION OF FIRST FLOOR, ELECTRICAL/PLUMBING WORK, EXPAN. OF LASSA FEVER DIAGNOSTIC LAB, CONSTRUCTION OF DEDICATED BOREHOLE (1350FT) & MORTUARY	NEW	18,000,000
FSH_IRRUA_050162 24	COMPLETION OF ONE STOREY BUILDING OF 20 ROOMS HOSTEL FOR STUDENT NURSES & EXPANSION OF LECTURE & SEMINAR ROOMS.	NEW	13,000,000
FSH_IRRUA_O10161 99	COMPLETION OF THEATRE COMPLEX CONTAINING 10 MINI THEATRES AND COMMENCEMENT OF ELECTRICAL/PLUMBING WORK & GENERAL FINISHING.	NEW	43,000,000



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,195,494,773
21	PERSONNEL COST	3,970,974,734
2101	SALARY	2,668,268,164
210101	SALARIES AND WAGES	2,668,268,164
21010101	SALARY	2,668,268,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,302,706,570
210201	ALLOWANCES	969,173,050
21020101	NON REGULAR ALLOWANCES	969,173,050
210202	SOCIAL CONTRIBUTIONS	333,533,520
21020201	NHIS	133,413,408
21020202	CONTRIBUTORY PENSION	200,120,112
22	OTHER RECURRENT COSTS	48,039,627
2202	OVERHEAD COST	48,039,627
220201	TRAVEL & TRANSPORT - GENERAL	4,344,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,311,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,032,882
220202	UTILITIES - GENERAL	2,467,933
22020201	ELECTRICITY CHARGES	1,227,148
22020202	TELEPHONE CHARGES	678,810
22020203	INTERNET ACCESS CHARGES	561,975
220203	MATERIALS & SUPPLIES - GENERAL	7,452,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,541,813
22020302	BOOKS	316,149
22020303	NEWSPAPERS	235,309
22020304	MAGAZINES & PERIODICALS	248,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,545,792
22020306	PRINTING OF SECURITY DOCUMENTS	2,564,570
220204	MAINTENANCE SERVICES - GENERAL	6,441,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,597,371
22020402	MAINTENANCE OF OFFICE FURNITURE	280,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	749,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,736
22020406	OTHER MAINTENANCE SERVICES	655,638
220205	TRAINING - GENERAL	1,605,644
22020501	LOCAL TRAINING	1,605,644
220206	OTHER SERVICES - GENERAL	3,969,508
22020603	OFFICE RENT	3,969,508
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,097
22020701	FINANCIAL CONSULTING	2,430,766
22020703	LEGAL SERVICES	1,137,331
220208	FUEL & LUBRICANTS - GENERAL	15,141,725
22020801	MOTOR VEHICLE FUEL COST	4,304,547
22020803	PLANT / GENERATOR FUEL COST	10,837,178
220209	FINANCIAL CHARGES - GENERAL	3,048,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	992,377

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,056,116
23	CAPITAL EXPENDITURE	176,480,412
2301	FIXED ASSETS PURCHASED	29,694,978
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,694,978
23010113	PURCHASE OF COMPUTERS	29,694,978
2302	CONSTRUCTION / PROVISION	146,785,434
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	146,785,434
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	146,785,434
	TOTAL PERSONNEL	3,970,974,734
	TOTAL OVERHEAD	48,039,627
	TOTAL RECURRENT	4,019,014,361
	TOTAL CAPITAL	176,480,412
	TOTAL ALLOCATION	4,195,494,773

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UUTH#01018070	ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, PAINTING AND DECORATION	NEW	45,062,130
UUTH#01018076	CASTING/ BLOCKWORK, ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, FITTINGS/FIXTURES, PAINTING AND DECORATION	NEW	30,734,303
UUTH#01018082	CASTING/ BLOCKWORK, ROOFING, DOORS & WINDOWS, ELECTRICAL/MECHANICAL WOORKS, FITTINGS/FIXTURES, PAINTING AND DECORATION	NEW	70,989,001
UUTH#02018085	CUSTOMIZED SOFTWARE, HARDWARE AND NETWORK CONNECTIVITY	NEW	29,694,978



0521027003 FEDERAL STAFF HOSPITAL -ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,247,485,082
21	PERSONNEL COST	1,066,433,694
2101	SALARY	738,263,987
210101	SALARIES AND WAGES	738,263,987
21010101	SALARY	738,263,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,169,707
210201	ALLOWANCES	235,886,709
21020101	NON REGULAR ALLOWANCES	235,886,709
210202	SOCIAL CONTRIBUTIONS	92,282,998
21020201	NHIS	36,913,199
21020202	CONTRIBUTORY PENSION	55,369,799
22	OTHER RECURRENT COSTS	27,425,737
2202	OVERHEAD COST	27,425,737
220201	TRAVEL & TRANSPORT - GENERAL	1,782,294
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,782,294
220202	UTILITIES - GENERAL	2,919,397
22020201	ELECTRICITY CHARGES	2,919,397
220203	MATERIALS & SUPPLIES - GENERAL	4,263,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,555,051
22020309	UNIFORMS & OTHER CLOTHING	2,708,318
220204	MAINTENANCE SERVICES - GENERAL	8,020,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,119,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,901,308
220205	TRAINING - GENERAL	2,865,037
22020501	LOCAL TRAINING	2,865,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	445,574
22020708	BUDGET PREPARATION	445,574
220208	FUEL & LUBRICANTS - GENERAL	7,129,744
22020803	PLANT / GENERATOR FUEL COST	7,129,744
23	CAPITAL EXPENDITURE	153,625,651
2301	FIXED ASSETS PURCHASED	85,131,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,131,150
23010105	PURCHASE OF MOTOR VEHICLES	10,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,902,500
23010119	PURCHASE OF POWER GENERATING SET	14,300,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	39,928,650
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,600,000
2302	CONSTRUCTION / PROVISION	56,994,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,994,501
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	56,994,501
2303	REHABILITATION / REPAIRS	11,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,500,000



TOTAL PERSONNEL	1,066,433,694
TOTAL OVERHEAD	27,425,737
TOTAL RECURRENT	1,093,859,431
TOTAL CAPITAL	153,625,651
TOTAL ALLOCATION	1,247,485,082

0521027003 FEDERAL STAFF HOSPITAL -ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
FSHA0016795	MAINTENANCE OF OFFICE BUILDING/DOCTORS QTRS	NEW	11,500,000
FSHA002016790	2NOS ACID BASE GAS MACHINE (ABG), 6NOS ICU BEDS PLUS RIPPLE MATTRESS HUNTLEIGH, 6NOS SYRINGES PUMPS, OXYGEN PRESSING MACHINE, M OBILE X- RAY AND 4NOS MONITORS	NEW	27,800,000
FSHA002016793	KEELER ALL PUPIL INDIRECT OPHTHALMOSCOPE WIRELESS, SYNEMED VISUAL FIELD ANALYSER FULLY AUTOMATIC (EP 910+), SCAN OPERATING MICROSCOPE MODEL (SO 500TFZ), LED LIGHT, FOOT CONTROL ZOOM, BINOCULR ASSISTANT MICROSCOPE, DIGITAL OPERATING MICROSCOPE AND VIDEO SYSTEM (A) DIGITAL A SCAN, (B) KEELER PULSAIR TONOMETER DESK TOP, (C) PEADRIATRIC CHART (D) KERATOMETER	NEW	12,128,650
FSHA003016789	MAIN BUILDING, EXTERNAL WORKS, CONTINGENCY AND PROJECT ADMINISTRATION	NEW	25,656,343
FSHA003016799	MAIN BUILDING, EXTERNAL WORKS, CONTINGENCY AND PROJECT ADMINISTRATION	NEW	2,800,000
FSHA003016802	CONSTRUCTION OF CONCRETE PERIMETER FENCING	NEW	28,538,158
FSHA1016797	500KVA, 250KVA GENERATORS	NEW	14,300,000
FSHA2016804	PROCUREMENT INDUSTRIAL WASHING MACHINE, INDUSTRIAL IRONING MACHINE, INDUSTRIAL DRIER MACHINE AND INDUSTRIAL AUTOLAVE MACHINE	NEW	16,600,000
FSHA3016809	PROUREMENT OF 4NOS UTILITY CARS (TOYOTA CORROLA 2015 MODEL)	NEW	10,400,000
FSHA4016811	15NO OFFICE FAN, 10NO AIR CONDITIONS, 10NO OFFICE TABLES, 10NO OFFICE CHAIRS, 1NO MICROWAVE, 15NO REFRIDGERATORS, 7NO WATER DISPENCERS,	NEW	3,902,500



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,563,591,292
21	PERSONNEL COST	1,394,975,192
2101	SALARY	1,011,301,550
210101	SALARIES AND WAGES	1,011,301,550
21010101	SALARY	1,011,301,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,673,642
210201	ALLOWANCES	257,260,949
21020101	NON REGULAR ALLOWANCES	257,260,949
210202	SOCIAL CONTRIBUTIONS	126,412,693
21020201	NHIS	50,565,077
21020202	CONTRIBUTORY PENSION	75,847,616
22	OTHER RECURRENT COSTS	40,704,328
2202	OVERHEAD COST	40,704,328
220201	TRAVEL & TRANSPORT - GENERAL	5,438,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,719,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,123
220202	UTILITIES - GENERAL	4,259,961
22020201	ELECTRICITY CHARGES	3,625,498
22020202	TELEPHONE CHARGES	45,319
22020203	INTERNET ACCESS CHARGES	45,319
22020205	WATER RATES	362,550
22020206	SEWERAGE CHARGES	181,275
220203	MATERIALS & SUPPLIES - GENERAL	620,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,770
22020302	BOOKS	9,064
22020303	NEWSPAPERS	45,319
22020304	MAGAZINES & PERIODICALS	45,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,127
22020306	PRINTING OF SECURITY DOCUMENTS	226,594
22020309	UNIFORMS & OTHER CLOTHING	226,594
220204	MAINTENANCE SERVICES - GENERAL	4,124,003
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,359,562
22020402	MAINTENANCE OF OFFICE FURNITURE	90,637
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,749
22020406	OTHER MAINTENANCE SERVICES	453,187
220205	TRAINING - GENERAL	2,265,936
22020501	LOCAL TRAINING	2,265,936
220206	OTHER SERVICES - GENERAL	8,360,435
22020601	SECURITY SERVICES	447,930
22020606	CLEANING & FUMIGATION SERVICES	7,912,505
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,211,654
22020701	FINANCIAL CONSULTING	3,625,498
22020702	INFORMATION TECHNOLOGY CONSULTING	226,594
22020703	LEGAL SERVICES	1,359,562



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	6,389,940
22020801	MOTOR VEHICLE FUEL COST	1,631,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,594
22020803	PLANT / GENERATOR FUEL COST	4,531,872
220209	FINANCIAL CHARGES - GENERAL	1,359,561
22020901	BANK CHARGES (OTHER THAN INTEREST)	453,187
22020902	INSURANCE PREMIUM	906,374
220210	MISCELLANEOUS	2,673,805
22021001	REFRESHMENT & MEALS	1,268,924
22021003	PUBLICITY & ADVERTISEMENTS	679,781
22021006	POSTAGES & COURIER SERVICES	226,594
22021007	WELFARE PACKAGES	45,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,187
23	CAPITAL EXPENDITURE	127,911,772
2302	CONSTRUCTION / PROVISION	69,411,772
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,411,772
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	69,411,772
2305	OTHER CAPITAL PROJECTS	58,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,500,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
23050111	OPERATION COST OF THE PROGRAMME	18,500,000
	TOTAL PERSONNEL	1,394,975,192
	TOTAL OVERHEAD	40,704,328
	TOTAL RECURRENT	1,435,679,520
	TOTAL CAPITAL	127,911,772
	TOTAL ALLOCATION	1,563,591,292

0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		TYPE	AMOUNT
CODE	PROJECT NAME		
FNPHENUGU020197 30	MENTAL HEALTH PROJECT FOR THE SOUTH EAST	NEW	40,000,000
FNPHENUGU030197 46	MENTAL HEALTH ADVOCACY/AWARENESS CAMPAIGN IN SOUTH EAST ZONE	NEW	18,500,000
FNPH_ENUGU01019 721	COMPLETION AND EQUIPING OF MULTI-PURPOSE HALL	NEW	69,411,772



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	947,380,449
21	PERSONNEL COST	792,984,043
2101	SALARY	513,010,296
210101	SALARIES AND WAGES	513,010,296
21010101	SALARY	513,010,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,973,747
210201	ALLOWANCES	215,847,460
21020101	NON REGULAR ALLOWANCES	215,847,460
210202	SOCIAL CONTRIBUTIONS	64,126,287
21020201	NHIS	25,650,515
21020202	CONTRIBUTORY PENSION	38,475,772
22	OTHER RECURRENT COSTS	42,639,861
2202	OVERHEAD COST	42,639,861
220201	TRAVEL & TRANSPORT - GENERAL	6,268,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,268,140
220202	UTILITIES - GENERAL	2,689,630
22020201	ELECTRICITY CHARGES	912,209
22020202	TELEPHONE CHARGES	766,256
22020203	INTERNET ACCESS CHARGES	518,572
22020205	WATER RATES	492,593
220203	MATERIALS & SUPPLIES - GENERAL	2,601,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,270
22020302	BOOKS	459,393
22020303	NEWSPAPERS	266,061
22020304	MAGAZINES & PERIODICALS	13,836
22020305	PRINTING OF NON SECURITY DOCUMENTS	418,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	266,061
220204	MAINTENANCE SERVICES - GENERAL	5,519,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,653
22020402	MAINTENANCE OF OFFICE FURNITURE	319,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	471,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	342,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,368,313
22020406	OTHER MAINTENANCE SERVICES	167,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,844,246
22020701	FINANCIAL CONSULTING	1,008,055
22020703	LEGAL SERVICES	836,191
220208	FUEL & LUBRICANTS - GENERAL	13,003,345
22020801	MOTOR VEHICLE FUEL COST	2,856,670
22020803	PLANT / GENERATOR FUEL COST	10,146,675
220209	FINANCIAL CHARGES - GENERAL	2,131,133
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,364
22020902	INSURANCE PREMIUM	1,607,769
220210	MISCELLANEOUS	8,582,407
22021001	REFRESHMENT & MEALS	190,044
22021002	HONORARIUM & SITTING ALLOWANCE	4,536,246



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	266,061
22021006	POSTAGES & COURIER SERVICES	319,273
22021007	WELFARE PACKAGES	3,118,748
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	152,035
23	CAPITAL EXPENDITURE	111,756,545
2301	FIXED ASSETS PURCHASED	9,121,175
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,121,175
23010105	PURCHASE OF MOTOR VEHICLES	6,900,000
23010119	PURCHASE OF POWER GENERATING SET	2,221,175
2302	CONSTRUCTION / PROVISION	64,006,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,006,120
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,006,120
2304	PRESERVATION OF THE ENVIRONMENT	28,899,250
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,899,250
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	28,899,250
2305	OTHER CAPITAL PROJECTS	9,730,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,730,000
23050101	RESEARCH AND DEVELOPMENT	9,730,000
	TOTAL PERSONNEL	792,984,043
	TOTAL OVERHEAD	42,639,861
	TOTAL RECURRENT	835,623,904
	TOTAL CAPITAL	111,756,545
	TOTAL ALLOCATION	947,380,449

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHKAD03001777 7	SUSPENDED SLABS	NEW	64,006,120
FNPHKAD03101778 2	SUPPLY, INSTALL AND HOUSING TO AUTOMATED MEDICAL WASTE INCINERATOR	NEW	28,899,250
FNPHKAD03201780 6	TRAINING OF COMMUNITY HEALTH WORKERS	NEW	9,730,000
FNPHKAD03301781 5	INTERNAL FIRE FIGHTING INSTALLATION	NEW	2,221,175
FNPHKAD03401777 5	PROCUREMENT OF FIVE(5) NO VEHICLES FOR COMMUNITY PSYCHIATRIC OUTREACH	NEW	6,900,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,969,957,480
21	PERSONNEL COST	1,755,203,562
2101	SALARY	854,627,726
210101	SALARIES AND WAGES	854,627,726
21010101	SALARY	854,627,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,575,836
210201	ALLOWANCES	793,747,371
21020101	NON REGULAR ALLOWANCES	793,747,371
210202	SOCIAL CONTRIBUTIONS	106,828,465
21020201	NHIS	42,731,386
21020202	CONTRIBUTORY PENSION	64,097,079
22	OTHER RECURRENT COSTS	60,979,077
2202	OVERHEAD COST	60,979,077
220201	TRAVEL & TRANSPORT - GENERAL	8,948,232
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,812,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,136,194
220202	UTILITIES - GENERAL	6,696,443
22020201	ELECTRICITY CHARGES	3,211,287
22020202	TELEPHONE CHARGES	187,325
22020203	INTERNET ACCESS CHARGES	1,177,472
22020205	WATER RATES	2,120,359
220203	MATERIALS & SUPPLIES - GENERAL	5,288,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,077,565
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,587,049
22020306	PRINTING OF SECURITY DOCUMENTS	1,623,484
220204	MAINTENANCE SERVICES - GENERAL	4,081,297
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,391,558
22020402	MAINTENANCE OF OFFICE FURNITURE	401,411
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	467,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	285,448
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,208,693
22020406	OTHER MAINTENANCE SERVICES	326,231
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020701	FINANCIAL CONSULTING	401,411
22020702	INFORMATION TECHNOLOGY CONSULTING	669,018
22020703	LEGAL SERVICES	267,607
220208	FUEL & LUBRICANTS - GENERAL	25,905,775
22020801	MOTOR VEHICLE FUEL COST	821,237
22020803	PLANT / GENERATOR FUEL COST	24,174,673
22020806	COOKING GAS/FUEL COST	909,865
220209	FINANCIAL CHARGES - GENERAL	2,640,392
22020902	INSURANCE PREMIUM	2,640,392
220210	MISCELLANEOUS	6,080,804
22021001	REFRESHMENT & MEALS	2,980,699
22021002	HONORARIUM & SITTING ALLOWANCE	1,074,889
22021003	PUBLICITY & ADVERTISEMENTS	428,493



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	196,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,478
23	CAPITAL EXPENDITURE	153,774,841
2301	FIXED ASSETS PURCHASED	75,900,119
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,900,119
23010113	PURCHASE OF COMPUTERS	8,695,000
23010119	PURCHASE OF POWER GENERATING SET	27,205,119
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,950,000
2302	CONSTRUCTION / PROVISION	17,270,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,270,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	17,270,000
2303	REHABILITATION / REPAIRS	60,604,722
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,604,722
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,604,722
	TOTAL PERSONNEL	1,755,203,562
	TOTAL OVERHEAD	60,979,077
	TOTAL RECURRENT	1,816,182,639
	TOTAL CAPITAL	153,774,841
	TOTAL ALLOCATION	1,969,957,480

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPICAL03001712 0	REPLACEMENT OF THE EXISTING ROOF WITH NEW ROOF MEMBERS, LONG SPAN ALUMINIUM ROOFING SHEETS, REPLACEMENT OF CEILING, ELECTRICAL FITTINGS & PAINTING OF THE BUILDING HOUSING WARDS 2,3,4,5,6,& 7	NEW	60,604,722
FNPICAL03101712 6	PURCHASE OF & SUBSCRIPTION FOR PROFESSIONAL BOOKS AND JOURNAL	NEW	4,950,000
FNPICAL03201713 1	BLOCK WORK OF REMAINING 100 METRES OF THE PERIMETER FENCE USING 20,000 BAGS OF UNICEM CEMENT @ N2,000/BAG=N40M, 500 NOS.OF 30 TONNES OF SAND @ N30,000 =N15M, LABOUR COST .	NEW	17,270,000
FNPICAL03301713 7	TO PROCURE AND INSTALL 2 NOS. 500KVA PERKINS SOUND PROOF GENERATING SET NEW	NEW	27,205,119
FNPICAL03401714 1	PURCHASE AND INSTAL SERVER COMPUTER & TIMING AND BILL SOFTWARE, COMPUTER WORKSTATION, NETWORK INFRASTRUCTURE, DUCTING INFRASTRUCTURE, CABLES, PAY 1 YEAR SUBSCRIPTION & INSTALLATION FEE.	NEW	8,695,000
FNPICAL03501714 4	PROCUREMENT OF CHEMICAL PATHOLOGICAL EQUIPMENT, HAEMATOLOGICAL EQUIPMENT	NEW	35,050,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,252,202,666
21	PERSONNEL COST		1,127,531,730
2101	SALARY		751,648,189
210101	SALARIES AND WAGES		751,648,189
21010101	SALARY		751,648,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		375,883,541
210201	ALLOWANCES		281,927,518
21020101	NON REGULAR ALLOWANCES		281,927,518
210202	SOCIAL CONTRIBUTIONS		93,956,023
21020201	NHIS		37,582,409
21020202	CONTRIBUTORY PENSION		56,373,614
22	OTHER RECURRENT COSTS		40,818,536
2202	OVERHEAD COST		40,818,536
220201	TRAVEL & TRANSPORT - GENERAL		731,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		731,461
220202	UTILITIES - GENERAL		8,920,241
22020201	ELECTRICITY CHARGES		7,136,193
22020203	INTERNET ACCESS CHARGES		1,784,048
220203	MATERIALS & SUPPLIES - GENERAL		2,676,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,784,048
22020305	PRINTING OF NON SECURITY DOCUMENTS		892,024
220204	MAINTENANCE SERVICES - GENERAL		7,171,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		446,012
22020402	MAINTENANCE OF OFFICE FURNITURE		446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,058,576
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		892,024
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,328,761
220205	TRAINING - GENERAL		1,784,048
22020501	LOCAL TRAINING		1,784,048
220208	FUEL & LUBRICANTS - GENERAL		19,089,317
22020801	MOTOR VEHICLE FUEL COST		1,962,453
22020803	PLANT / GENERATOR FUEL COST		17,126,864
220210	MISCELLANEOUS		446,012
22021003	PUBLICITY & ADVERTISEMENTS		446,012
23	CAPITAL EXPENDITURE		83,852,400
2303	REHABILITATION / REPAIRS		83,852,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		83,852,400
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		83,852,400
	TOTAL PERSONNEL		1,127,531,730
	TOTAL OVERHEAD		40,818,536
	TOTAL RECURRENT		1,168,350,266
	TOTAL CAPITAL		83,852,400
	TOTAL ALLOCATION		1,252,202,666
0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
FPH_MAID019733	RENOVATION/REHABILITATION OF WARD 2 AND FEMALE WARD	NEW	83,852,400



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,073,583,415
21	PERSONNEL COST	969,555,135
2101	SALARY	665,842,651
210101	SALARIES AND WAGES	665,842,651
21010101	SALARY	665,842,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,712,484
210201	ALLOWANCES	220,482,152
21020101	NON REGULAR ALLOWANCES	220,482,152
210202	SOCIAL CONTRIBUTIONS	83,230,332
21020201	NHIS	33,292,133
21020202	CONTRIBUTORY PENSION	49,938,199
22	OTHER RECURRENT COSTS	40,778,280
2202	OVERHEAD COST	40,778,280
220201	TRAVEL & TRANSPORT - GENERAL	3,568,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,676,073
220202	UTILITIES - GENERAL	2,444,146
22020201	ELECTRICITY CHARGES	1,605,644
22020203	INTERNET ACCESS CHARGES	784,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,521
220203	MATERIALS & SUPPLIES - GENERAL	4,080,541
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	892,024
22020304	MAGAZINES & PERIODICALS	535,215
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,810
22020306	PRINTING OF SECURITY DOCUMENTS	446,012
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,850,480
220204	MAINTENANCE SERVICES - GENERAL	3,962,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	624,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	892,024
22020406	OTHER MAINTENANCE SERVICES	2,445,796
220205	TRAINING - GENERAL	892,024
22020501	LOCAL TRAINING	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,839
22020701	FINANCIAL CONSULTING	713,619
22020703	LEGAL SERVICES	312,208
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	21,622,666
22020801	MOTOR VEHICLE FUEL COST	214,086
22020803	PLANT / GENERATOR FUEL COST	21,408,580
220209	FINANCIAL CHARGES - GENERAL	42,817
22020902	INSURANCE PREMIUM	42,817
220210	MISCELLANEOUS	2,693,913
22021001	REFRESHMENT & MEALS	107,043
22021002	HONORARIUM & SITTING ALLOWANCE	2,497,668
22021006	POSTAGES & COURIER SERVICES	89,202
23	CAPITAL EXPENDITURE	63,250,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	6,750,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,750,000
23010105	PURCHASE OF MOTOR VEHICLES	6,750,000
2302	CONSTRUCTION / PROVISION	56,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,680,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	44,820,000
	TOTAL PERSONNEL	969,555,135
	TOTAL OVERHEAD	40,778,280
	TOTAL RECURRENT	1,010,333,415
	TOTAL CAPITAL	63,250,000
	TOTAL ALLOCATION	1,073,583,415

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHSO030017884	CONSTRUCTION OF MEDICAL LABORATORY MEDICINE	NEW	44,820,000
FNPHSO031017891	CONSTRUCTION OF PERIMETER FENCE	NEW	6,000,000
FNPHSO032017901	ACQUISITION OF 1000 KVA GENERATOR TO BOOST POWER SUPPLY AND CONSTRUCTION OF CONTROL ROOM	NEW	5,680,000
FNPHSO033017910	PURCHASE OF UTILITY VEHICLES	NEW	6,750,000



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,794,966,964
21	PERSONNEL COST	2,600,347,921
2101	SALARY	1,501,846,126
210101	SALARIES AND WAGES	1,501,846,126
21010101	SALARY	1,501,846,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,098,501,795
210201	ALLOWANCES	910,771,030
21020101	NON REGULAR ALLOWANCES	910,771,030
210202	SOCIAL CONTRIBUTIONS	187,730,765
21020201	NHIS	75,092,306
21020202	CONTRIBUTORY PENSION	112,638,459
22	OTHER RECURRENT COSTS	44,497,473
2202	OVERHEAD COST	44,497,473
220201	TRAVEL & TRANSPORT - GENERAL	9,063,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,513,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,644
220202	UTILITIES - GENERAL	1,736,800
22020201	ELECTRICITY CHARGES	1,258,876
22020202	TELEPHONE CHARGES	210,317
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	2,221,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,370,885
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,361
220204	MAINTENANCE SERVICES - GENERAL	17,944,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,618,948
22020402	MAINTENANCE OF OFFICE FURNITURE	792,137
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,002,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,998,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,195
22020406	OTHER MAINTENANCE SERVICES	911,310
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	665,728
22020703	LEGAL SERVICES	180,353
22020705	ARCHITECTURAL SERVICES	485,375
220208	FUEL & LUBRICANTS - GENERAL	9,157,186
22020801	MOTOR VEHICLE FUEL COST	8,396,088
22020806	COOKING GAS/FUEL COST	761,098
220209	FINANCIAL CHARGES - GENERAL	272,384
22020902	INSURANCE PREMIUM	272,384
220210	MISCELLANEOUS	3,436,244
22021001	REFRESHMENT & MEALS	1,522,126
22021002	HONORARIUM & SITTING ALLOWANCE	855,330
22021003	PUBLICITY & ADVERTISEMENTS	799,004
22021004	MEDICAL EXPENSES	259,784
23	CAPITAL EXPENDITURE	150,121,570
2301	FIXED ASSETS PURCHASED	101,371,570
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,371,570



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	3,121,570
23010105	PURCHASE OF MOTOR VEHICLES	34,400,000
23010119	PURCHASE OF POWER GENERATING SET	14,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,350,000
2302	CONSTRUCTION / PROVISION	48,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,450,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,300,000
	TOTAL PERSONNEL	2,600,347,921
	TOTAL OVERHEAD	44,497,473
	TOTAL RECURRENT	2,644,845,394
	TOTAL CAPITAL	150,121,570
	TOTAL ALLOCATION	2,794,966,964

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPYABA0300179 45	MALE AND FEMALE WARDS REHABILITATED	NEW	8,450,000
FNPYABA0310179 58	PROCUREMENT OF LAB EQUIPMENT	NEW	49,350,000
FNPYABA0320179 68	RESIDENT DOCTORS QUARTERS COMPLETED	NEW	3,121,570
FNPYABA0330179 73	PROCUREMENT OF THREE (3) TOYOTA SALOON CARS, TWO (2) TOYOTA HIACE AMBULANCES, TWO(2) TOYOTA HIACE 18-SEATER BUS, ONE (1) TOYOTA HILUX	NEW	30,900,000
FNPYABA0340179 77	DRAINAGE AND CONSTRUCTION OF ROAD NETWORK PHASE 2	NEW	40,300,000
FNPYABA0350179 83	PROCUREMENT OF TWO (2) UNITS OF 500KVA CUMMINS GENERATOR	NEW	14,500,000
FNPYABA0360179 87	PROCUREMENT OF COMPACTOR VEHICLE	NEW	3,500,000



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,713,302,634
21	PERSONNEL COST		1,569,094,813
2101	SALARY		1,134,013,183
210101	SALARIES AND WAGES		1,134,013,183
21010101	SALARY		1,134,013,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		435,081,630
210201	ALLOWANCES		293,329,982
21020101	NON REGULAR ALLOWANCES		293,329,982
210202	SOCIAL CONTRIBUTIONS		141,751,648
21020201	NHIS		56,700,659
21020202	CONTRIBUTORY PENSION		85,050,989
22	OTHER RECURRENT COSTS		40,650,337
2202	OVERHEAD COST		40,650,337
220201	TRAVEL & TRANSPORT - GENERAL		4,464,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,464,692
220205	TRAINING - GENERAL		5,352,145
22020501	LOCAL TRAINING		5,352,145
220208	FUEL & LUBRICANTS - GENERAL		26,373,379
22020801	MOTOR VEHICLE FUEL COST		4,072,774
22020803	PLANT / GENERATOR FUEL COST		22,300,605
220210	MISCELLANEOUS		4,460,121
22021002	HONORARIUM & SITTING ALLOWANCE		4,460,121
23	CAPITAL EXPENDITURE		103,557,484
2301	FIXED ASSETS PURCHASED		14,428,548
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,428,548
23010105	PURCHASE OF MOTOR VEHICLES		6,900,000
23010108	PURCHASE OF BUSES		3,000,000
23010119	PURCHASE OF POWER GENERATING SET		4,528,548
2302	CONSTRUCTION / PROVISION		89,128,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		89,128,936
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,417,600
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		82,711,336
	TOTAL PERSONNEL		1,569,094,813
	TOTAL OVERHEAD		40,650,337
	TOTAL RECURRENT		1,609,745,150
	TOTAL CAPITAL		103,557,484
	TOTAL ALLOCATION		1,713,302,634
0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPBAB030017013	NOS. 30-SEATER BUS PURCHASED AND PUT TO USE	NEW	3,000,000
FNPBAB031017018	350KVA GENERATOR ACQUIRED AND PUT TO USE	NEW	4,528,548
FNPBAB032017022	OFFICIAL CAR PROCURED AND PUT TO USE	NEW	6,900,000
FNPBAB033017025	COMPLETION OF THE CONSTRUCTION OF THREE (3) BLOCKS OF FOUR (4) EACH 2-BEDROOM APARTMENTS FOR RESIDENT DOCTORS' QUARTERS AT ARO (3RD PHASE)	NEW	6,417,600
FNPBAB034017030	PRELIMINARIES, SITE CLEARING, ESCAVATION, FOUNDATION, RE-INFORCEMENT, FLOORING & CONCRETE WORKS TO DPC LEVEL, ERECTION OF WALLS, PROVISION OF ROOFING, CEILING, MECHANICAL & ELECTRICAL WORKS, TILING, PAINTING, EXTERNAL WORKS AND FINISHING	NEW	82,711,336



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		294,402,509
21	PERSONNEL COST		252,090,670
2101	SALARY		154,033,598
210101	SALARIES AND WAGES		154,033,598
21010101	SALARY		154,033,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,057,072
210201	ALLOWANCES		78,802,872
21020101	NON REGULAR ALLOWANCES		78,802,872
210202	SOCIAL CONTRIBUTIONS		19,254,200
21020201	NHIS		7,701,680
21020202	CONTRIBUTORY PENSION		11,552,520
22	OTHER RECURRENT COSTS		9,511,839
2202	OVERHEAD COST		9,511,839
220201	TRAVEL & TRANSPORT - GENERAL		1,403,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,403,384
220202	UTILITIES - GENERAL		1,864,286
22020201	ELECTRICITY CHARGES		713,619
22020205	WATER RATES		669,018
22020206	SEWERAGE CHARGES		481,649
220203	MATERIALS & SUPPLIES - GENERAL		3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,568,097
220206	OTHER SERVICES - GENERAL		2,676,072
22020601	SECURITY SERVICES		1,338,036
22020606	CLEANING & FUMIGATION SERVICES		1,338,036
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		32,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,800,000
23010105	PURCHASE OF MOTOR VEHICLES		12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,800,000
	TOTAL PERSONNEL		252,090,670
	TOTAL OVERHEAD		9,511,839
	TOTAL RECURRENT		261,602,509
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		294,402,509
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCCAM16016754	PURCHASE OF UTILITY VEHICLES	NEW	12,000,000
FCCAM161016757	PURCHASE OF MEDICAL EQUIPMENT	NEW	20,800,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,382,933,976
21	PERSONNEL COST	1,184,008,093
2101	SALARY	892,820,304
210101	SALARIES AND WAGES	892,820,304
21010101	SALARY	892,820,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,187,789
210201	ALLOWANCES	179,585,251
21020101	NON REGULAR ALLOWANCES	179,585,251
210202	SOCIAL CONTRIBUTIONS	111,602,538
21020201	NHIS	44,641,015
21020202	CONTRIBUTORY PENSION	66,961,523
22	OTHER RECURRENT COSTS	50,854,966
2202	OVERHEAD COST	50,854,966
220201	TRAVEL & TRANSPORT - GENERAL	9,812,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,812,266
220202	UTILITIES - GENERAL	4,906,133
22020201	ELECTRICITY CHARGES	4,906,133
220203	MATERIALS & SUPPLIES - GENERAL	2,230,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,230,060
220204	MAINTENANCE SERVICES - GENERAL	2,676,073
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
220205	TRAINING - GENERAL	2,430,155
22020501	LOCAL TRAINING	2,430,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,096
22020701	FINANCIAL CONSULTING	1,784,048
22020703	LEGAL SERVICES	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	21,218,075
22020803	PLANT / GENERATOR FUEL COST	21,218,075
220210	MISCELLANEOUS	4,014,108
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	2,230,060
23	CAPITAL EXPENDITURE	148,070,917
2301	FIXED ASSETS PURCHASED	80,980,315
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,980,315
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,980,315
2302	CONSTRUCTION / PROVISION	67,090,602
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,090,602
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,762,512
23020114	CONSTRUCTION / PROVISION OF ROADS	34,328,090
	TOTAL PERSONNEL	1,184,008,093
	TOTAL OVERHEAD	50,854,966
	TOTAL RECURRENT	1,234,863,059
	TOTAL CAPITAL	148,070,917
	TOTAL ALLOCATION	1,382,933,976

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	PROJECT NAME	TYPE	AMOUNT
FNPBHN030017050	ARCHITECTURAL,MECHANICAL AND ELECTRICAL,STRUCTURAL AND SURVEYING SERVICES.	NEW	32,762,512
FNPBHN031017054	ARCHITECTURAL,MECHANICAL AND ELECTRICAL,STRUCTURAL AND SURVEYING SERVICES.	NEW	34,328,090
FNPBHN032017056	MEDICAL SUPPLIES(E.E.G)	NEW	80,980,315



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,999,647,936
21	PERSONNEL COST	2,725,110,115
2101	SALARY	2,038,078,512
210101	SALARIES AND WAGES	2,038,078,512
21010101	SALARY	2,038,078,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,031,603
210201	ALLOWANCES	432,271,789
21020101	NON REGULAR ALLOWANCES	432,271,789
210202	SOCIAL CONTRIBUTIONS	254,759,814
21020201	NHIS	101,903,926
21020202	CONTRIBUTORY PENSION	152,855,888
22	OTHER RECURRENT COSTS	47,087,460
2202	OVERHEAD COST	47,087,460
220201	TRAVEL & TRANSPORT - GENERAL	1,843,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,598
220202	UTILITIES - GENERAL	7,464,944
22020201	ELECTRICITY CHARGES	5,529,588
22020203	INTERNET ACCESS CHARGES	552,959
22020205	WATER RATES	1,382,397
220203	MATERIALS & SUPPLIES - GENERAL	11,519,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,196
22020302	BOOKS	921,598
22020303	NEWSPAPERS	460,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	921,598
22020307	DRUGS & MEDICAL SUPPLIES	4,607,990
22020309	UNIFORMS & OTHER CLOTHING	1,843,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	921,598
220204	MAINTENANCE SERVICES - GENERAL	5,068,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,789
220206	OTHER SERVICES - GENERAL	3,686,392
22020601	SECURITY SERVICES	3,686,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,397
22020703	LEGAL SERVICES	1,382,397
220208	FUEL & LUBRICANTS - GENERAL	8,356,978
22020801	MOTOR VEHICLE FUEL COST	737,278
22020803	PLANT / GENERATOR FUEL COST	7,619,700
220209	FINANCIAL CHARGES - GENERAL	2,696,000
22020902	INSURANCE PREMIUM	2,696,000
220210	MISCELLANEOUS	5,068,789
22021003	PUBLICITY & ADVERTISEMENTS	460,799
22021007	WELFARE PACKAGES	4,607,990
23	CAPITAL EXPENDITURE	227,450,361
2301	FIXED ASSETS PURCHASED	82,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,250,000
2302	CONSTRUCTION / PROVISION	145,200,361
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,200,361
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,200,361
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	124,000,000
	TOTAL PERSONNEL	2,725,110,115
	TOTAL OVERHEAD	47,087,460
	TOTAL RECURRENT	2,772,197,575
	TOTAL CAPITAL	227,450,361
	TOTAL ALLOCATION	2,999,647,936

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHLAG000201671 1	WARDS EQUIPMENT, THEATRE EQUIPMENT,	NEW	57,250,000
NOHLAG000301670 3	FINISHING, OF PAINTING OF EXTERIOR WALLS ETC	NEW	21,200,361
NOHLAG000401670 7	WINDOW FIXING, TILING PAINTING OF EXTERIOR WALLS, FIXING OF THEATRE DOORS, RACKS, PLUMBING APPLIANCES, GASS PIPING INSTALATION, ELECTRICAL ASPECTS ETC	NEW	54,000,000
NOHLAG000401671 0	ALLUMINIM ROOFING, CACASS COVERING, PLANK NAILS, CEILINGS, WINDOS FRAME, FIXING, WALL FINISHING, PLUMBING, ELECTRICAL FLOOR FINISHING.	NEW	70,000,000
NOHLAG006016714	TEACHING AIDS, TABLES AND CHAIRS TRAINING SIMULATORS. PROTHETICS TOOLS AND MACHINES.	NEW	25,000,000



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,783,983,884
21	PERSONNEL COST	1,530,339,165
2101	SALARY	1,171,060,965
210101	SALARIES AND WAGES	1,171,060,965
21010101	SALARY	1,171,060,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	359,278,200
210201	ALLOWANCES	212,895,580
21020101	NON REGULAR ALLOWANCES	212,895,580
210202	SOCIAL CONTRIBUTIONS	146,382,620
21020201	NHIS	58,553,048
21020202	CONTRIBUTORY PENSION	87,829,572
22	OTHER RECURRENT COSTS	42,936,107
2202	OVERHEAD COST	42,936,107
220201	TRAVEL & TRANSPORT - GENERAL	11,596,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,244,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	5,906,662
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	554,517
220203	MATERIALS & SUPPLIES - GENERAL	4,916,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,524,956
22020303	NEWSPAPERS	607,571
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,784,048
220205	TRAINING - GENERAL	3,568,097
22020501	LOCAL TRAINING	3,568,097
220208	FUEL & LUBRICANTS - GENERAL	14,718,399
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	12,042,326
220210	MISCELLANEOUS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	1,338,036
22021006	POSTAGES & COURIER SERVICES	892,024
23	CAPITAL EXPENDITURE	210,708,612
2301	FIXED ASSETS PURCHASED	103,597,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,597,066
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	103,597,066
2302	CONSTRUCTION / PROVISION	92,035,973
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,035,973
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	92,035,973
2303	REHABILITATION / REPAIRS	15,075,573
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,075,573
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,075,573



TOTAL PERSONNEL	1,530,339,165
TOTAL OVERHEAD	42,936,107
TOTAL RECURRENT	1,573,275,272
TOTAL CAPITAL	210,708,612
TOTAL ALLOCATION	1,783,983,884

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0003016 735	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS	NEW	24,700,000
NOHKANO0003016 743	SUPPLY OF ARTROPLASTY AND ARTHROSCOPY EQUIPMENTS	NEW	27,160,000
NOHKANO0003016 752	SUPPLY OF COMPUTARIZED RADIOGRAPHY MACHINE	NEW	30,387,066
NOHKANO0003016 756	PROCUREMENT OF SPINAL INSTRUMENT	NEW	7,500,000
NOHKANO0003016 759	PROVISION OF FRACTURE TABLE	NEW	5,850,000
NOHKANO0003016 817	PROVISION OF ANAESTHETIC MACHINES	NEW	8,000,000
NOHKANO0006016 785	REPAIRS OF FUEL DUMP DESTROYED BY WINDSTORM IN 2014	NEW	1,476,573
NOHKANO0006016 794	REPAIRS OF ADMIN BLOCK DESTROYED BY WINDSTORM IN 2014	NEW	13,599,000
NOHKANO0009016 718	CONSTRUCTION OF SPINAL CENTRE	NEW	30,674,485
NOHKANO0009016 722	CONSTRUCTION OF THEATRE COMPLEX	NEW	61,361,488



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,014,818,852
21	PERSONNEL COST	1,802,813,290
2101	SALARY	1,386,565,143
210101	SALARIES AND WAGES	1,386,565,143
21010101	SALARY	1,386,565,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	416,248,147
210201	ALLOWANCES	242,927,504
21020101	NON REGULAR ALLOWANCES	242,927,504
210202	SOCIAL CONTRIBUTIONS	173,320,643
21020201	NHIS	69,328,257
21020202	CONTRIBUTORY PENSION	103,992,386
22	OTHER RECURRENT COSTS	41,004,263
2202	OVERHEAD COST	41,004,263
220201	TRAVEL & TRANSPORT - GENERAL	5,478,318
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,739,159
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,739,159
220202	UTILITIES - GENERAL	4,291,351
22020201	ELECTRICITY CHARGES	3,652,213
22020202	TELEPHONE CHARGES	45,653
22020203	INTERNET ACCESS CHARGES	45,653
22020205	WATER RATES	365,221
22020206	SEWERAGE CHARGES	182,611
220203	MATERIALS & SUPPLIES - GENERAL	625,361
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,137
22020302	BOOKS	9,131
22020303	NEWSPAPERS	45,653
22020304	MAGAZINES & PERIODICALS	45,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,261
22020306	PRINTING OF SECURITY DOCUMENTS	228,263
22020309	UNIFORMS & OTHER CLOTHING	228,263
220204	MAINTENANCE SERVICES - GENERAL	4,154,392
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,369,580
22020402	MAINTENANCE OF OFFICE FURNITURE	91,305
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	273,916
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,826,106
22020406	OTHER MAINTENANCE SERVICES	456,527
220205	TRAINING - GENERAL	2,282,633
22020501	LOCAL TRAINING	2,282,633
220206	OTHER SERVICES - GENERAL	8,422,040
22020601	SECURITY SERVICES	451,231
22020606	CLEANING & FUMIGATION SERVICES	7,970,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,250,056
22020701	FINANCIAL CONSULTING	3,652,213
22020702	INFORMATION TECHNOLOGY CONSULTING	228,263
22020703	LEGAL SERVICES	1,369,580



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		6,437,025
22020801	MOTOR VEHICLE FUEL COST		1,643,496
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		228,263
22020803	PLANT / GENERATOR FUEL COST		4,565,266
220209	FINANCIAL CHARGES - GENERAL		1,369,580
22020901	BANK CHARGES (OTHER THAN INTEREST)		456,527
22020902	INSURANCE PREMIUM		913,053
220210	MISCELLANEOUS		2,693,507
22021001	REFRESHMENT & MEALS		1,278,274
22021003	PUBLICITY & ADVERTISEMENTS		684,790
22021006	POSTAGES & COURIER SERVICES		228,263
22021007	WELFARE PACKAGES		45,653
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		456,527
23	CAPITAL EXPENDITURE		171,001,299
2301	FIXED ASSETS PURCHASED		84,976,766
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,976,766
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		84,976,766
2302	CONSTRUCTION / PROVISION		86,024,533
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,024,533
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,024,533
	TOTAL PERSONNEL		1,802,813,290
	TOTAL OVERHEAD		41,004,263
	TOTAL RECURRENT		1,843,817,553
	TOTAL CAPITAL		171,001,299
	TOTAL ALLOCATION		2,014,818,852
0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHE_01018161	INSTALLATION OF METAL DOORS AND FRAMES	NEW	86,024,533
NOHE_02018166	PROCUREMENT AND INSTALLATION OF ANAESTHETIC MACHINE WITH VENTILATORS	NEW	84,976,766



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	517,829,129
21	PERSONNEL COST	326,341,729
2101	SALARY	252,096,921
210101	SALARIES AND WAGES	252,096,921
21010101	SALARY	252,096,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,244,808
210201	ALLOWANCES	42,732,693
21020101	NON REGULAR ALLOWANCES	42,732,693
210202	SOCIAL CONTRIBUTIONS	31,512,115
21020201	NHIS	12,604,846
21020202	CONTRIBUTORY PENSION	18,907,269
22	OTHER RECURRENT COSTS	61,783,400
2202	OVERHEAD COST	61,783,400
220201	TRAVEL & TRANSPORT - GENERAL	912,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,334
220202	UTILITIES - GENERAL	3,044,078
22020201	ELECTRICITY CHARGES	1,676,837
22020203	INTERNET ACCESS CHARGES	455,747
22020205	WATER RATES	911,494
220203	MATERIALS & SUPPLIES - GENERAL	17,747,152
22020302	BOOKS	455,747
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,747
22020307	DRUGS & MEDICAL SUPPLIES	13,371,980
22020309	UNIFORMS & OTHER CLOTHING	911,494
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,552,184
220204	MAINTENANCE SERVICES - GENERAL	13,946,385
22020402	MAINTENANCE OF OFFICE FURNITURE	1,367,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,367,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,211,901
220205	TRAINING - GENERAL	638,046
22020501	LOCAL TRAINING	638,046
220206	OTHER SERVICES - GENERAL	11,849,427
22020601	SECURITY SERVICES	6,380,461
22020606	CLEANING & FUMIGATION SERVICES	5,468,966
220208	FUEL & LUBRICANTS - GENERAL	12,734,484
22020801	MOTOR VEHICLE FUEL COST	1,367,242
22020806	COOKING GAS/FUEL COST	11,367,242
220210	MISCELLANEOUS	911,494
22021001	REFRESHMENT & MEALS	455,747
22021007	WELFARE PACKAGES	455,747
23	CAPITAL EXPENDITURE	129,704,000
2301	FIXED ASSETS PURCHASED	19,706,870
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,706,870
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,706,870
2302	CONSTRUCTION / PROVISION	57,935,777
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,935,777



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,953,199
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	31,982,578
2303	REHABILITATION / REPAIRS	52,061,353
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,061,353
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	52,061,353
	TOTAL PERSONNEL	326,341,729
	TOTAL OVERHEAD	61,783,400
	TOTAL RECURRENT	388,125,129
	TOTAL CAPITAL	129,704,000
	TOTAL ALLOCATION	517,829,129

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NTBLC162017020	RENOVATION OF MDR - TB WARD, LEPROSY AND TB WARDS	NEW	19,463,853
NTBLC162017023	EXPANSION AND UPGRADING OF FASCILITATORS LODGE AT THE TRAINING WINGPURCHASE 150 KVA GENERATOR	NEW	31,981,500
NTBLC162017026	REHABILITATION OF HEALTH CENTRE	NEW	616,000
NTBLTC16016991	CONSTRUCTION AND EQUIPING OF INFECTIOUS DISEASE TREATMENT UNIT INCLUDING MULTI DRUGS RESISTANT TUBERCULOSIS ALSO PERIMETRE FENCING AND LANDSCAPING OF THE BUILDING	NEW	31,982,578
NTBLTC161016999	EQUIPING OF INFECTIOUS DISEASE CONTROL UNIT, PCR LAB AND LAB	NEW	12,963,398
NTBLTC161017004	EQUIPING OF BIO-SAFETY LAB AND PCR LAB 2	NEW	6,743,472
NTBLTC163017031	NATIONAL DAILIES ADVERT	NEW	25,953,199



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,099,316,452
21	PERSONNEL COST		3,776,489,314
2101	SALARY		2,683,370,859
210101	SALARIES AND WAGES		2,683,370,859
21010101	SALARY		2,683,370,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,093,118,455
210201	ALLOWANCES		757,697,098
21020101	NON REGULAR ALLOWANCES		757,697,098
210202	SOCIAL CONTRIBUTIONS		335,421,357
21020201	NHIS		134,168,543
21020202	CONTRIBUTORY PENSION		201,252,814
22	OTHER RECURRENT COSTS		44,046,759
2202	OVERHEAD COST		44,046,759
220201	TRAVEL & TRANSPORT - GENERAL		3,032,882
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,032,882
220202	UTILITIES - GENERAL		6,259,653
22020201	ELECTRICITY CHARGES		6,259,653
220208	FUEL & LUBRICANTS - GENERAL		26,726,006
22020801	MOTOR VEHICLE FUEL COST		3,568,097
22020803	PLANT / GENERATOR FUEL COST		23,157,909
220210	MISCELLANEOUS		8,028,218
22021002	HONORARIUM & SITTING ALLOWANCE		8,028,218
23	CAPITAL EXPENDITURE		278,780,379
2301	FIXED ASSETS PURCHASED		137,215,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		137,215,000
23010119	PURCHASE OF POWER GENERATING SET		5,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		131,715,000
2302	CONSTRUCTION / PROVISION		4,341,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,341,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		4,341,207
2303	REHABILITATION / REPAIRS		137,224,172
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		137,224,172
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		137,224,172
	TOTAL PERSONNEL		3,776,489,314
	TOTAL OVERHEAD		44,046,759
	TOTAL RECURRENT		3,820,536,073
	TOTAL CAPITAL		278,780,379
	TOTAL ALLOCATION		4,099,316,452
0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCUMH016667	CONSTRUCTION OF PHASE I & II OF THE CONSULTING COMPLEX HOUSING THE ACCIDENT AND EMERGENCY DEPARTMENT.	NEW	131,715,000
FMCUMH1016668	CONSTRUCTION OF PHASE I & II OF THE CONSULTING COMPLEX HOUSING THE ACCIDENT AND EMERGENCY DEPARTMENT.	NEW	137,224,172
FMCUMH2016672	COMPLETION OF EYE WARD AND THEATRE	NEW	4,341,207
FMCUMH3016674	PROCUREMENT OF 100KVA GENERATOR	NEW	5,500,000

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,870,246,268
21	PERSONNEL COST	3,595,858,324
2101	SALARY	2,183,587,330
210101	SALARIES AND WAGES	2,183,587,330
21010101	SALARY	2,183,587,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,412,270,994
210201	ALLOWANCES	1,139,322,577
21020101	NON REGULAR ALLOWANCES	1,139,322,577
210202	SOCIAL CONTRIBUTIONS	272,948,417
21020201	NHIS	109,179,367
21020202	CONTRIBUTORY PENSION	163,769,050
22	OTHER RECURRENT COSTS	54,803,763
2202	OVERHEAD COST	54,803,763
220208	FUEL & LUBRICANTS - GENERAL	54,803,763
22020803	PLANT / GENERATOR FUEL COST	54,803,763
23	CAPITAL EXPENDITURE	219,584,181
2301	FIXED ASSETS PURCHASED	19,879,062
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,879,062
23010106	PURCHASE OF VANS	19,879,062
2302	CONSTRUCTION / PROVISION	199,705,119
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,705,119
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	199,705,119
	TOTAL PERSONNEL	3,595,858,324
	TOTAL OVERHEAD	54,803,763
	TOTAL RECURRENT	3,650,662,087
	TOTAL CAPITAL	219,584,181
	TOTAL ALLOCATION	3,870,246,268

0521027018 FEDERAL MEDICAL CENTRE, OWO

CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWO_0101969 3	ADVERTISEMENT. PRE-QUALIFICATION. BIDDING . PUBLICATION OF AWARD	ONGOING	199,705,119
FMCOWO_0201968 7	ADVERTISEMENT. PRE-QUALIFICATION. BIDDING . PUBLICATION OF AWARD	NEW	19,879,062



0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,470,261,221
21	PERSONNEL COST	3,342,092,560
2101	SALARY	2,280,642,499
210101	SALARIES AND WAGES	2,280,642,499
21010101	SALARY	2,280,642,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,061,450,061
210201	ALLOWANCES	776,369,749
21020101	NON REGULAR ALLOWANCES	776,369,749
210202	SOCIAL CONTRIBUTIONS	285,080,312
21020201	NHIS	114,032,125
21020202	CONTRIBUTORY PENSION	171,048,187
22	OTHER RECURRENT COSTS	29,008,498
2202	OVERHEAD COST	29,008,498
220201	TRAVEL & TRANSPORT - GENERAL	1,869,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,869,586
220202	UTILITIES - GENERAL	12,220,731
22020201	ELECTRICITY CHARGES	12,220,731
220208	FUEL & LUBRICANTS - GENERAL	14,918,181
22020801	MOTOR VEHICLE FUEL COST	6,065,764
22020803	PLANT / GENERATOR FUEL COST	8,852,417
23	CAPITAL EXPENDITURE	99,160,163
2301	FIXED ASSETS PURCHASED	15,239,542
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,239,542
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,239,542
2302	CONSTRUCTION / PROVISION	68,920,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,920,621
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	68,920,621
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000
	TOTAL PERSONNEL	3,342,092,560
	TOTAL OVERHEAD	29,008,498
	TOTAL RECURRENT	3,371,101,058
	TOTAL CAPITAL	99,160,163
	TOTAL ALLOCATION	3,470,261,221

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMC_ABKT 01019666	MECHANICAL INSTALLATION, PIPE WORK, SANITARY FITTINGS AND ACCESSORIES	NEW	50,000,000
FMC_ABKT0201967 6	PAYMENT OF OUTSTANDING RETENTION FEE TO CONTRACTORS ON VARIOUS PROJECTS IN THE CENTRE.	NEW	18,920,621
FMC_ABKT0301968 6	WATER STORAGE TANK (FABRICATED BRAITHWAITE STEEL WATER STORAGE TANK SIZE 400000 LITRES)	NEW	15,000,000
FMC_ABKT0401969 4	STATIC X-RAY MACHINE	NEW	15,239,542



0521027020 FEDERAL MEDICAL CENTRE, OWERRI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,476,540,319
21	PERSONNEL COST	4,289,244,075
2101	SALARY	3,127,822,359
210101	SALARIES AND WAGES	3,127,822,359
21010101	SALARY	3,127,822,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,161,421,716
210201	ALLOWANCES	770,443,921
21020101	NON REGULAR ALLOWANCES	770,443,921
210202	SOCIAL CONTRIBUTIONS	390,977,795
21020201	NHIS	156,391,118
21020202	CONTRIBUTORY PENSION	234,586,677
22	OTHER RECURRENT COSTS	31,226,372
2202	OVERHEAD COST	31,226,372
220201	TRAVEL & TRANSPORT - GENERAL	3,930,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,930,386
220203	MATERIALS & SUPPLIES - GENERAL	7,299,288
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,368,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,930,386
220204	MAINTENANCE SERVICES - GENERAL	3,593,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,593,495
220208	FUEL & LUBRICANTS - GENERAL	16,403,203
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,403,203
23	CAPITAL EXPENDITURE	156,069,872
2301	FIXED ASSETS PURCHASED	140,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	16,069,872
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,069,872
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	16,069,872
	TOTAL PERSONNEL	4,289,244,075
	TOTAL OVERHEAD	31,226,372
	TOTAL RECURRENT	4,320,470,447
	TOTAL CAPITAL	156,069,872
	TOTAL ALLOCATION	4,476,540,319

0521027020 FEDERAL MEDICAL CENTRE, OWERRI		AMOUNT
CODE	PROJECT NAME	TYPE
FMCOWR016661	ADVERTISEMENT, PRE-QUALIFICATION, INVITATION TO TENDER, BID OPENING/ ANALYSIS. AWARD OF CONTRACT. PROCUREMENT, INSTALLATION, CONFIRMATION OF FUNCTIONALITY AND PAYMENT	NEW
FMCOWR1016664	A) CONSTRUCTION OF ROOF; B) PLASTERING; C) MECHANICAL WORK; CONSULTANCY FOR VALUATION OF WORK DONE AND PAYMENT.	NEW



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,072,148,284
21	PERSONNEL COST	3,877,861,124
2101	SALARY	3,058,120,860
210101	SALARIES AND WAGES	3,058,120,860
21010101	SALARY	3,058,120,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	819,740,264
210201	ALLOWANCES	437,475,157
21020101	NON REGULAR ALLOWANCES	437,475,157
210202	SOCIAL CONTRIBUTIONS	382,265,107
21020201	NHIS	152,906,043
21020202	CONTRIBUTORY PENSION	229,359,064
22	OTHER RECURRENT COSTS	31,831,855
2202	OVERHEAD COST	31,831,855
220201	TRAVEL & TRANSPORT - GENERAL	7,946,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,320,839
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,625,811
220202	UTILITIES - GENERAL	3,701,901
22020201	ELECTRICITY CHARGES	3,122,085
22020203	INTERNET ACCESS CHARGES	133,804
22020205	WATER RATES	446,012
220203	MATERIALS & SUPPLIES - GENERAL	1,177,986
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,168
22020304	MAGAZINES & PERIODICALS	47,441
22020305	PRINTING OF NON SECURITY DOCUMENTS	466,377
220204	MAINTENANCE SERVICES - GENERAL	2,115,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	977,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,632
220205	TRAINING - GENERAL	5,798,157
22020501	LOCAL TRAINING	5,798,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,042,501
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	2,230,060
22020708	BUDGET PREPARATION	474,405
220208	FUEL & LUBRICANTS - GENERAL	3,809,132
22020801	MOTOR VEHICLE FUEL COST	1,480,004
22020803	PLANT / GENERATOR FUEL COST	2,329,128
220210	MISCELLANEOUS	3,239,680
22021002	HONORARIUM & SITTING ALLOWANCE	2,556,465
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	237,203
23	CAPITAL EXPENDITURE	162,455,305
2302	CONSTRUCTION / PROVISION	162,455,305
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	162,455,305
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,455,305



TOTAL PERSONNEL	3,877,861,124
TOTAL OVERHEAD	31,831,855
TOTAL RECURRENT	3,909,692,979
TOTAL CAPITAL	162,455,305
TOTAL ALLOCATION	4,072,148,284

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
FMC MAKURDI_0101842 2	ELECTRICAL INSTALLATIONS	NEW	162,455,305



0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,175,595,874
21	PERSONNEL COST		2,012,426,946
2101	SALARY		1,305,358,506
210101	SALARIES AND WAGES		1,305,358,506
21010101	SALARY		1,305,358,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		707,068,440
210201	ALLOWANCES		543,898,627
21020101	NON REGULAR ALLOWANCES		543,898,627
210202	SOCIAL CONTRIBUTIONS		163,169,813
21020201	NHIS		65,267,925
21020202	CONTRIBUTORY PENSION		97,901,888
22	OTHER RECURRENT COSTS		32,163,063
2202	OVERHEAD COST		32,163,063
220202	UTILITIES - GENERAL		7,658,000
22020201	ELECTRICITY CHARGES		7,658,000
220204	MAINTENANCE SERVICES - GENERAL		1,784,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,784,048
220208	FUEL & LUBRICANTS - GENERAL		22,721,015
22020801	MOTOR VEHICLE FUEL COST		926,586
22020803	PLANT / GENERATOR FUEL COST		21,794,429
23	CAPITAL EXPENDITURE		131,005,865
2301	FIXED ASSETS PURCHASED		111,220,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		111,220,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		111,220,000
2303	REHABILITATION / REPAIRS		19,785,865
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		19,785,865
23030113	REHABILITATION / REPAIRS - ROADS		19,785,865
	TOTAL PERSONNEL		2,012,426,946
	TOTAL OVERHEAD		32,163,063
	TOTAL RECURRENT		2,044,590,009
	TOTAL CAPITAL		131,005,865
	TOTAL ALLOCATION		2,175,595,874
0521027022 FEDERAL MEDICAL CENTRE, KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKTSN016632	GOPD PARKING LOT ASPHALTING	NEW	19,785,865
FMCKTSN1016633	SUPPLY OF 160 SLIDES CT SCAN MACHINE	NEW	111,220,000



0521027023 FEDERAL MEDICAL CENTRE, GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,105,321,916
21	PERSONNEL COST	2,866,626,657
2101	SALARY	1,694,806,825
210101	SALARIES AND WAGES	1,694,806,825
21010101	SALARY	1,694,806,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,171,819,832
210201	ALLOWANCES	959,968,979
21020101	NON REGULAR ALLOWANCES	959,968,979
210202	SOCIAL CONTRIBUTIONS	211,850,853
21020201	NHIS	84,740,341
21020202	CONTRIBUTORY PENSION	127,110,512
22	OTHER RECURRENT COSTS	32,903,112
2202	OVERHEAD COST	32,903,112
220202	UTILITIES - GENERAL	24,107,512
22020201	ELECTRICITY CHARGES	24,107,512
220208	FUEL & LUBRICANTS - GENERAL	8,795,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,795,600
23	CAPITAL EXPENDITURE	205,792,147
2301	FIXED ASSETS PURCHASED	22,649,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,649,952
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	22,649,952
2302	CONSTRUCTION / PROVISION	183,142,195
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	183,142,195
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	183,142,195
	TOTAL PERSONNEL	2,866,626,657
	TOTAL OVERHEAD	32,903,112
	TOTAL RECURRENT	2,899,529,769
	TOTAL CAPITAL	205,792,147
	TOTAL ALLOCATION	3,105,321,916



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,862,604,539
21	PERSONNEL COST		1,650,815,016
2101	SALARY		1,060,720,417
210101	SALARIES AND WAGES		1,060,720,417
21010101	SALARY		1,060,720,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		590,094,599
210201	ALLOWANCES		457,504,547
21020101	NON REGULAR ALLOWANCES		457,504,547
210202	SOCIAL CONTRIBUTIONS		132,590,052
21020201	NHIS		53,036,021
21020202	CONTRIBUTORY PENSION		79,554,031
22	OTHER RECURRENT COSTS		34,863,079
2202	OVERHEAD COST		34,863,079
220201	TRAVEL & TRANSPORT - GENERAL		5,352,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,014,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,338,036
220202	UTILITIES - GENERAL		4,861,532
22020201	ELECTRICITY CHARGES		4,192,514
22020203	INTERNET ACCESS CHARGES		669,018
220203	MATERIALS & SUPPLIES - GENERAL		3,122,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,122,085
220208	FUEL & LUBRICANTS - GENERAL		19,569,269
22020803	PLANT / GENERATOR FUEL COST		19,569,269
220210	MISCELLANEOUS		1,958,048
22021001	REFRESHMENT & MEALS		174,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,784,048
23	CAPITAL EXPENDITURE		176,926,444
2302	CONSTRUCTION / PROVISION		176,926,444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		176,926,444
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		176,926,444
	TOTAL PERSONNEL		1,650,815,016
	TOTAL OVERHEAD		34,863,079
	TOTAL RECURRENT		1,685,678,095
	TOTAL CAPITAL		176,926,444
	TOTAL ALLOCATION		1,862,604,539
0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCNGURU_010193 48	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	NEW	176,926,444



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,789,737,140
21	PERSONNEL COST	2,576,107,549
2101	SALARY	1,653,989,983
210101	SALARIES AND WAGES	1,653,989,983
21010101	SALARY	1,653,989,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	922,117,566
210201	ALLOWANCES	715,368,818
21020101	NON REGULAR ALLOWANCES	715,368,818
210202	SOCIAL CONTRIBUTIONS	206,748,748
21020201	NHIS	82,699,499
21020202	CONTRIBUTORY PENSION	124,049,249
22	OTHER RECURRENT COSTS	35,029,152
2202	OVERHEAD COST	35,029,152
220201	TRAVEL & TRANSPORT - GENERAL	5,266,873
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,590,800
220202	UTILITIES - GENERAL	1,133,299
22020201	ELECTRICITY CHARGES	892,024
22020202	TELEPHONE CHARGES	178,405
22020205	WATER RATES	62,870
220203	MATERIALS & SUPPLIES - GENERAL	1,516,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,338,036
22020303	NEWSPAPERS	178,405
220204	MAINTENANCE SERVICES - GENERAL	6,734,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,159,631
22020402	MAINTENANCE OF OFFICE FURNITURE	713,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,208
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,427,239
22020406	OTHER MAINTENANCE SERVICES	446,012
220205	TRAINING - GENERAL	3,122,085
22020501	LOCAL TRAINING	3,122,085
220208	FUEL & LUBRICANTS - GENERAL	12,934,351
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	12,488,339
220210	MISCELLANEOUS	4,321,321
22021001	REFRESHMENT & MEALS	1,377,642
22021002	HONORARIUM & SITTING ALLOWANCE	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021006	POSTAGES & COURIER SERVICES	89,202
22021007	WELFARE PACKAGES	178,405
23	CAPITAL EXPENDITURE	178,600,439
2301	FIXED ASSETS PURCHASED	152,117,367
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,117,367
23010113	PURCHASE OF COMPUTERS	9,817,417
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	142,299,950

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	26,483,072
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,483,072
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26,483,072
	TOTAL PERSONNEL	2,576,107,549
	TOTAL OVERHEAD	35,029,152
	TOTAL RECURRENT	2,611,136,701
	TOTAL CAPITAL	178,600,439
	TOTAL ALLOCATION	2,789,737,140

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCASABA0016611	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	142,299,950
FMCASABA0016615	PURCHASE OF COMPUTERS	NEW	9,817,417
FMCASABA0016618	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	26,483,072



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,626,171,775
21	PERSONNEL COST	2,382,155,390
2101	SALARY	1,520,795,262
210101	SALARIES AND WAGES	1,520,795,262
21010101	SALARY	1,520,795,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	861,360,128
210201	ALLOWANCES	671,260,720
21020101	NON REGULAR ALLOWANCES	671,260,720
210202	SOCIAL CONTRIBUTIONS	190,099,408
21020201	NHIS	76,039,763
21020202	CONTRIBUTORY PENSION	114,059,645
22	OTHER RECURRENT COSTS	35,982,957
2202	OVERHEAD COST	35,982,957
220201	TRAVEL & TRANSPORT - GENERAL	2,379,973
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,903,978
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	475,995
220202	UTILITIES - GENERAL	5,711,934
22020201	ELECTRICITY CHARGES	5,711,934
220203	MATERIALS & SUPPLIES - GENERAL	2,406,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	749,539
22020303	NEWSPAPERS	228,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	951,989
22020306	PRINTING OF SECURITY DOCUMENTS	475,995
220204	MAINTENANCE SERVICES - GENERAL	3,141,565
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,995
22020402	MAINTENANCE OF OFFICE FURNITURE	190,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	951,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,142,387
22020406	OTHER MAINTENANCE SERVICES	190,398
220205	TRAINING - GENERAL	1,427,984
22020501	LOCAL TRAINING	1,427,984
220206	OTHER SERVICES - GENERAL	1,618,382
22020601	SECURITY SERVICES	475,995
22020606	CLEANING & FUMIGATION SERVICES	1,142,387
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,475,583
22020701	FINANCIAL CONSULTING	951,989
22020703	LEGAL SERVICES	190,398
22020708	BUDGET PREPARATION	333,196
220208	FUEL & LUBRICANTS - GENERAL	11,899,863
22020801	MOTOR VEHICLE FUEL COST	475,995
22020803	PLANT / GENERATOR FUEL COST	11,423,868
220209	FINANCIAL CHARGES - GENERAL	1,114,128
22020902	INSURANCE PREMIUM	1,114,128
220210	MISCELLANEOUS	4,807,545
22021001	REFRESHMENT & MEALS	475,995



0521027026		FEDERAL MEDICAL CENTRE, BIDA	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,903,978
22021003	PUBLICITY & ADVERTISEMENTS		475,995
22021006	POSTAGES & COURIER SERVICES		47,599
22021007	WELFARE PACKAGES		951,989
22021009	SPORTING ACTIVITIES		951,989
23	CAPITAL EXPENDITURE		208,033,428
2301	FIXED ASSETS PURCHASED		208,033,428
230101	PURCHASE OF FIXED ASSETS - GENERAL		208,033,428
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		208,033,428
	TOTAL PERSONNEL		2,382,155,390
	TOTAL OVERHEAD		35,982,957
	TOTAL RECURRENT		2,418,138,347
	TOTAL CAPITAL		208,033,428
	TOTAL ALLOCATION		2,626,171,775
0521027026		FEDERAL MEDICAL CENTRE, BIDA	
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA00501661 9	A COMPLETE SET OF 32 SLIDE CT SCAN MACHINE (TOSHIBA, SIEMIN NEUROLOGICAL)	NEW	208,033,428



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,238,502,800
21	PERSONNEL COST	1,937,680,401
2101	SALARY	1,115,714,200
210101	SALARIES AND WAGES	1,115,714,200
21010101	SALARY	1,115,714,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	821,966,201
210201	ALLOWANCES	682,501,926
21020101	NON REGULAR ALLOWANCES	682,501,926
210202	SOCIAL CONTRIBUTIONS	139,464,275
21020201	NHIS	55,785,710
21020202	CONTRIBUTORY PENSION	83,678,565
22	OTHER RECURRENT COSTS	35,082,749
2202	OVERHEAD COST	35,082,749
220201	TRAVEL & TRANSPORT - GENERAL	6,621,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	825,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,795,364
220202	UTILITIES - GENERAL	3,153,316
22020201	ELECTRICITY CHARGES	2,094,710
22020202	TELEPHONE CHARGES	206,412
22020205	WATER RATES	852,194
220203	MATERIALS & SUPPLIES - GENERAL	3,360,909
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,419
22020302	BOOKS	660,939
22020303	NEWSPAPERS	242,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	552,892
22020306	PRINTING OF SECURITY DOCUMENTS	717,295
220204	MAINTENANCE SERVICES - GENERAL	13,493,734
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,170,058
22020402	MAINTENANCE OF OFFICE FURNITURE	2,071,765
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,020,497
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,356,581
22020406	OTHER MAINTENANCE SERVICES	874,833
220206	OTHER SERVICES - GENERAL	1,650,297
22020604	RESIDENTIAL RENT	921,415
22020606	CLEANING & FUMIGATION SERVICES	728,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	418,161
22020701	FINANCIAL CONSULTING	418,161
220208	FUEL & LUBRICANTS - GENERAL	3,085,986
22020801	MOTOR VEHICLE FUEL COST	1,023,052
22020803	PLANT / GENERATOR FUEL COST	2,062,934
220209	FINANCIAL CHARGES - GENERAL	1,193,775
22020902	INSURANCE PREMIUM	1,193,775
220210	MISCELLANEOUS	2,105,561
22021001	REFRESHMENT & MEALS	1,008,613
22021002	HONORARIUM & SITTING ALLOWANCE	412,823
22021003	PUBLICITY & ADVERTISEMENTS	355,500



0521027027		FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		282,072
22021006	POSTAGES & COURIER SERVICES		46,553
23	CAPITAL EXPENDITURE		265,739,650
2301	FIXED ASSETS PURCHASED		265,739,650
230101	PURCHASE OF FIXED ASSETS - GENERAL		265,739,650
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		265,739,650
	TOTAL PERSONNEL		1,937,680,401
	TOTAL OVERHEAD		35,082,749
	TOTAL RECURRENT		1,972,763,150
	TOTAL CAPITAL		265,739,650
	TOTAL ALLOCATION		2,238,502,800
0521027027		FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	
CODE	PROJECT NAME	TYPE	AMOUNT
FMCZSAU016628	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	NEW	265,739,650



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,173,961,216
21	PERSONNEL COST	1,992,200,011
2101	SALARY	1,202,722,496
210101	SALARIES AND WAGES	1,202,722,496
21010101	SALARY	1,202,722,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,477,515
210201	ALLOWANCES	639,137,203
21020101	NON REGULAR ALLOWANCES	639,137,203
210202	SOCIAL CONTRIBUTIONS	150,340,312
21020201	NHIS	60,136,125
21020202	CONTRIBUTORY PENSION	90,204,187
22	OTHER RECURRENT COSTS	32,617,368
2202	OVERHEAD COST	32,617,368
220201	TRAVEL & TRANSPORT - GENERAL	5,702,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,134,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	7,510,843
22020201	ELECTRICITY CHARGES	6,244,169
22020202	TELEPHONE CHARGES	267,607
22020203	INTERNET ACCESS CHARGES	892,024
22020205	WATER RATES	107,043
220203	MATERIALS & SUPPLIES - GENERAL	5,138,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,140,858
22020303	NEWSPAPERS	53,521
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,619
22020306	PRINTING OF SECURITY DOCUMENTS	446,012
22020309	UNIFORMS & OTHER CLOTHING	1,784,048
220204	MAINTENANCE SERVICES - GENERAL	2,408,465
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	624,417
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,070,429
22020701	FINANCIAL CONSULTING	892,024
22020703	LEGAL SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	9,252,630
22020801	MOTOR VEHICLE FUEL COST	1,070,429
22020803	PLANT / GENERATOR FUEL COST	8,182,201
220210	MISCELLANEOUS	1,534,282
22021002	HONORARIUM & SITTING ALLOWANCE	1,427,239
22021006	POSTAGES & COURIER SERVICES	107,043
23	CAPITAL EXPENDITURE	149,143,837
2302	CONSTRUCTION / PROVISION	149,143,837
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,143,837
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,143,837



TOTAL PERSONNEL	1,992,200,011
TOTAL OVERHEAD	32,617,368
TOTAL RECURRENT	2,024,817,379
TOTAL CAPITAL	149,143,837
TOTAL ALLOCATION	2,173,961,216

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOLA00301676 3	ROOFING AND OTHER FINISHING	NEW	149,143,837



0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,768,081,363
21	PERSONNEL COST	8,552,833,657
2101	SALARY	4,347,855,237
210101	SALARIES AND WAGES	4,347,855,237
21010101	SALARY	4,347,855,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,204,978,420
210201	ALLOWANCES	3,661,496,515
21020101	NON REGULAR ALLOWANCES	3,661,496,515
210202	SOCIAL CONTRIBUTIONS	543,481,905
21020201	NHIS	217,392,762
21020202	CONTRIBUTORY PENSION	326,089,143
22	OTHER RECURRENT COSTS	34,679,086
2202	OVERHEAD COST	34,679,086
220201	TRAVEL & TRANSPORT - GENERAL	3,155,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,577,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,577,811
220202	UTILITIES - GENERAL	14,074,816
22020201	ELECTRICITY CHARGES	10,295,123
22020202	TELEPHONE CHARGES	394,453
22020203	INTERNET ACCESS CHARGES	788,906
22020205	WATER RATES	2,596,334
220203	MATERIALS & SUPPLIES - GENERAL	7,091,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,366,717
22020303	NEWSPAPERS	157,781
22020304	MAGAZINES & PERIODICALS	157,781
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,781
22020307	DRUGS & MEDICAL SUPPLIES	1,086,012
22020309	UNIFORMS & OTHER CLOTHING	788,906
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,086,012
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,290,808
220204	MAINTENANCE SERVICES - GENERAL	3,707,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	157,781
22020402	MAINTENANCE OF OFFICE FURNITURE	394,453
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	394,453
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,577,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	788,906
22020406	OTHER MAINTENANCE SERVICES	394,453
220205	TRAINING - GENERAL	788,906
22020501	LOCAL TRAINING	788,906
220206	OTHER SERVICES - GENERAL	552,234
22020601	SECURITY SERVICES	394,453
22020606	CLEANING & FUMIGATION SERVICES	157,781
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	78,891
22020703	LEGAL SERVICES	78,891
220208	FUEL & LUBRICANTS - GENERAL	4,440,056
22020801	MOTOR VEHICLE FUEL COST	78,891

**0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,361,165
220210	MISCELLANEOUS	788,906
22021002	HONORARIUM & SITTING ALLOWANCE	788,906
23	CAPITAL EXPENDITURE	180,568,620
2301	FIXED ASSETS PURCHASED	180,568,620
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,568,620
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	180,568,620
	TOTAL PERSONNEL	8,552,833,657
	TOTAL OVERHEAD	34,679,086
	TOTAL RECURRENT	8,587,512,743
	TOTAL CAPITAL	180,568,620
	TOTAL ALLOCATION	8,768,081,363

0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
FETHABA11101628 7	SUPPLY OF AIRCONDITIONERS FOR THE HOSPITAL COMPLEX	NEW	180,568,620



0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,259,613,287
21	PERSONNEL COST	3,970,550,401
2101	SALARY	2,398,365,579
210101	SALARIES AND WAGES	2,398,365,579
21010101	SALARY	2,398,365,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,572,184,822
210201	ALLOWANCES	1,272,389,125
21020101	NON REGULAR ALLOWANCES	1,272,389,125
210202	SOCIAL CONTRIBUTIONS	299,795,697
21020201	NHIS	119,918,279
21020202	CONTRIBUTORY PENSION	179,877,418
22	OTHER RECURRENT COSTS	38,560,701
2202	OVERHEAD COST	38,560,701
220201	TRAVEL & TRANSPORT - GENERAL	2,497,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,694,846
220202	UTILITIES - GENERAL	1,739,810
22020201	ELECTRICITY CHARGES	1,025,828
22020203	INTERNET ACCESS CHARGES	401,411
22020205	WATER RATES	312,571
220203	MATERIALS & SUPPLIES - GENERAL	544,536
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	223,006
22020303	NEWSPAPERS	60,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,872
220204	MAINTENANCE SERVICES - GENERAL	11,582,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,182,824
22020402	MAINTENANCE OF OFFICE FURNITURE	230,142
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,924,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,244,169
220206	OTHER SERVICES - GENERAL	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,012
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	18,633,535
22020801	MOTOR VEHICLE FUEL COST	624,417
22020803	PLANT / GENERATOR FUEL COST	18,009,118
220210	MISCELLANEOUS	2,938,694
22021001	REFRESHMENT & MEALS	89,202
22021002	HONORARIUM & SITTING ALLOWANCE	2,068,604
22021003	PUBLICITY & ADVERTISEMENTS	535,215
22021006	POSTAGES & COURIER SERVICES	67,268
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	178,405
23	CAPITAL EXPENDITURE	250,502,185
2301	FIXED ASSETS PURCHASED	164,517,791
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,517,791
23010119	PURCHASE OF POWER GENERATING SET	10,223,360



0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	154,294,431
2302	CONSTRUCTION / PROVISION	85,984,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,984,394
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	85,984,394
	TOTAL PERSONNEL	3,970,550,401
	TOTAL OVERHEAD	38,560,701
	TOTAL RECURRENT	4,009,111,102
	TOTAL CAPITAL	250,502,185
	TOTAL ALLOCATION	4,259,613,287

0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
FETH_IDO016433	ROOFING AND COVERING, EXTERNAL AND INTERNAL WALLS, WINDOWS, BURGLAR PROOF, DOORS AND IRONMONGERY, PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL, CEILING, OTHER FINISHING AND PAINTING, EXTERNAL WORKS AND FIRE CONTROL, LEAD LINING ETC. ARE EXPECTED TO BE COMPLETED IN 2016.	NEW	85,984,394
FETH_IDO_1016438	PROCUREMENT AND INSTALLATION OF INTERNAL MEDICINE EQUIPMENT	NEW	154,294,431
FETH_IDO_2016443	PROCUREMENT AND INSTALLATION OF POWER GENERATING SETS	NEW	10,223,360



0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,369,810,746
21	PERSONNEL COST		2,188,575,583
2101	SALARY		1,154,914,875
210101	SALARIES AND WAGES		1,154,914,875
21010101	SALARY		1,154,914,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,033,660,708
210201	ALLOWANCES		889,296,348
21020101	NON REGULAR ALLOWANCES		889,296,348
210202	SOCIAL CONTRIBUTIONS		144,364,360
21020201	NHIS		57,745,744
21020202	CONTRIBUTORY PENSION		86,618,616
22	OTHER RECURRENT COSTS		41,953,909
2202	OVERHEAD COST		41,953,909
220201	TRAVEL & TRANSPORT - GENERAL		1,784,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,784,048
220202	UTILITIES - GENERAL		4,906,133
22020201	ELECTRICITY CHARGES		4,906,133
220204	MAINTENANCE SERVICES - GENERAL		17,359,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,453,066
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,140,858
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,765,275
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,115,030
22020703	LEGAL SERVICES		1,115,030
220208	FUEL & LUBRICANTS - GENERAL		16,789,499
22020803	PLANT / GENERATOR FUEL COST		16,789,499
23	CAPITAL EXPENDITURE		139,281,254
2301	FIXED ASSETS PURCHASED		53,092,354
230101	PURCHASE OF FIXED ASSETS - GENERAL		53,092,354
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		53,092,354
2302	CONSTRUCTION / PROVISION		86,188,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,188,900
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		86,188,900
	TOTAL PERSONNEL		2,188,575,583
	TOTAL OVERHEAD		41,953,909
	TOTAL RECURRENT		2,230,529,492
	TOTAL CAPITAL		139,281,254
	TOTAL ALLOCATION		2,369,810,746
0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCLKJ016648	INSTALLATION OF SUB-STATION CYLINDERS, SUB-STATION ELECTRICAL FITTINGS, INSTALLATION/CONNECTION OXYGEN GAS NOSULES TEST RUNNING & COMMISSIONING.	NEW	53,092,354
FMCLKJ1016651	PREPARATION OF BOQ, DRAWING, CLEARING OF SITE, BLOCK WORK, SECURITY WIRE, ENTRANCE/EXIT GATE HOUSE WORKS, ETC.	NEW	86,188,900



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,082,339,009
21	PERSONNEL COST	1,885,178,792
2101	SALARY	1,209,639,590
210101	SALARIES AND WAGES	1,209,639,590
21010101	SALARY	1,209,639,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	675,539,202
210201	ALLOWANCES	524,334,253
21020101	NON REGULAR ALLOWANCES	524,334,253
210202	SOCIAL CONTRIBUTIONS	151,204,949
21020201	NHIS	60,481,980
21020202	CONTRIBUTORY PENSION	90,722,969
22	OTHER RECURRENT COSTS	31,986,102
2202	OVERHEAD COST	31,986,102
220201	TRAVEL & TRANSPORT - GENERAL	6,690,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,122,085
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	6,725,035
22020201	ELECTRICITY CHARGES	4,906,133
22020203	INTERNET ACCESS CHARGES	1,605,644
22020205	WATER RATES	213,258
220203	MATERIALS & SUPPLIES - GENERAL	4,948,949
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,453,066
22020303	NEWSPAPERS	42,817
22020306	PRINTING OF SECURITY DOCUMENTS	2,453,066
220204	MAINTENANCE SERVICES - GENERAL	892,024
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	535,214
22020701	FINANCIAL CONSULTING	446,012
22020703	LEGAL SERVICES	89,202
220208	FUEL & LUBRICANTS - GENERAL	10,276,846
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	7,600,773
220210	MISCELLANEOUS	1,917,852
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
22021003	PUBLICITY & ADVERTISEMENTS	892,024
22021006	POSTAGES & COURIER SERVICES	133,804
23	CAPITAL EXPENDITURE	165,174,115
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
2302	CONSTRUCTION / PROVISION	120,174,115
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,174,115
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,174,115



TOTAL PERSONNEL	1,885,178,792
TOTAL OVERHEAD	31,986,102
TOTAL RECURRENT	1,917,164,894
TOTAL CAPITAL	165,174,115
TOTAL ALLOCATION	2,082,339,009

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
FMC AZARE_01018394	PLACEMENT OF ADVERTISEMENT, SUBMISSION OF TENDER DOCUMENTS, ANALYSIS OF TENDER DOCUMENTS AND AWARD OF CONTRACT	NEW	45,000,000
FMC AZARE_02018402	FIXING OF DOORS, FIXING OF WINDOWS, FLOOR TILING, SCREEDING OF WALLS, CEILING, ELECTRICAL FITTINGS AND PAINTING	NEW	120,174,115



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,355,680,565
21	PERSONNEL COST		2,140,786,723
2101	SALARY		1,301,875,716
210101	SALARIES AND WAGES		1,301,875,716
21010101	SALARY		1,301,875,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		838,911,007
210201	ALLOWANCES		676,176,542
21020101	NON REGULAR ALLOWANCES		676,176,542
210202	SOCIAL CONTRIBUTIONS		162,734,465
21020201	NHIS		65,093,786
21020202	CONTRIBUTORY PENSION		97,640,679
22	OTHER RECURRENT COSTS		31,010,535
2202	OVERHEAD COST		31,010,535
220201	TRAVEL & TRANSPORT - GENERAL		6,530,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,798,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,731,747
220202	UTILITIES - GENERAL		4,048,666
22020201	ELECTRICITY CHARGES		3,731,747
22020203	INTERNET ACCESS CHARGES		274,186
22020205	WATER RATES		42,733
220203	MATERIALS & SUPPLIES - GENERAL		373,175
22020303	NEWSPAPERS		373,175
220204	MAINTENANCE SERVICES - GENERAL		18,192,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		466,468
22020402	MAINTENANCE OF OFFICE FURNITURE		466,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		466,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		932,937
22020405	MAINTENANCE OF PLANTS/GENERATORS		15,859,923
220210	MISCELLANEOUS		1,865,873
22021002	HONORARIUM & SITTING ALLOWANCE		1,865,873
23	CAPITAL EXPENDITURE		183,883,307
2301	FIXED ASSETS PURCHASED		183,883,307
230101	PURCHASE OF FIXED ASSETS - GENERAL		183,883,307
23010118	PURCHASE OF SCANNERS		183,883,307
	TOTAL PERSONNEL		2,140,786,723
	TOTAL OVERHEAD		31,010,535
	TOTAL RECURRENT		2,171,797,258
	TOTAL CAPITAL		183,883,307
	TOTAL ALLOCATION		2,355,680,565
0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBKEBBI016620	PROJECT PLANNING COMMITTEE MEETING, BLOCK WORK, PLUMBING MATERIALS, ELECTRICAL MATERIALS, FINSHING, FURNITURE, CAR PARK AND LANSCAPING, FINISHING MATERIALS.	NEW	183,883,307



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,295,826,865
21	PERSONNEL COST		2,150,177,261
2101	SALARY		1,415,424,057
210101	SALARIES AND WAGES		1,415,424,057
21010101	SALARY		1,415,424,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		734,753,204
210201	ALLOWANCES		557,825,197
21020101	NON REGULAR ALLOWANCES		557,825,197
210202	SOCIAL CONTRIBUTIONS		176,928,007
21020201	NHIS		70,771,203
21020202	CONTRIBUTORY PENSION		106,156,804
22	OTHER RECURRENT COSTS		25,031,228
2202	OVERHEAD COST		25,031,228
220201	TRAVEL & TRANSPORT - GENERAL		3,568,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,676,073
220202	UTILITIES - GENERAL		7,126,050
22020201	ELECTRICITY CHARGES		6,077,733
22020203	INTERNET ACCESS CHARGES		675,808
22020205	WATER RATES		372,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,552,122
22020701	FINANCIAL CONSULTING		1,552,122
220208	FUEL & LUBRICANTS - GENERAL		12,666,744
22020801	MOTOR VEHICLE FUEL COST		3,568,097
22020803	PLANT / GENERATOR FUEL COST		9,098,647
220209	FINANCIAL CHARGES - GENERAL		118,215
22020901	BANK CHARGES (OTHER THAN INTEREST)		118,215
23	CAPITAL EXPENDITURE		120,618,376
2301	FIXED ASSETS PURCHASED		120,618,376
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,618,376
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,618,376
	TOTAL PERSONNEL		2,150,177,261
	TOTAL OVERHEAD		25,031,228
	TOTAL RECURRENT		2,175,208,489
	TOTAL CAPITAL		120,618,376
	TOTAL ALLOCATION		2,295,826,865
0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCTARABA_01019 711	FURNISHING OF WARDS	NEW	120,618,376



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,536,629,453
21	PERSONNEL COST	1,334,990,355
2101	SALARY	883,192,874
210101	SALARIES AND WAGES	883,192,874
21010101	SALARY	883,192,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451,797,481
210201	ALLOWANCES	341,398,371
21020101	NON REGULAR ALLOWANCES	341,398,371
210202	SOCIAL CONTRIBUTIONS	110,399,110
21020201	NHIS	44,159,644
21020202	CONTRIBUTORY PENSION	66,239,466
22	OTHER RECURRENT COSTS	31,806,562
2202	OVERHEAD COST	31,806,562
220201	TRAVEL & TRANSPORT - GENERAL	4,208,570
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,424,522
220202	UTILITIES - GENERAL	1,696,808
22020201	ELECTRICITY CHARGES	1,404,938
22020203	INTERNET ACCESS CHARGES	9,812
22020205	WATER RATES	282,058
220203	MATERIALS & SUPPLIES - GENERAL	7,096,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	209,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	897,733
22020306	PRINTING OF SECURITY DOCUMENTS	669,018
22020307	DRUGS & MEDICAL SUPPLIES	5,007,051
22020309	UNIFORMS & OTHER CLOTHING	313,041
220204	MAINTENANCE SERVICES - GENERAL	2,144,666
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,057,500
22020402	MAINTENANCE OF OFFICE FURNITURE	187,325
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,035
220205	TRAINING - GENERAL	1,784,048
22020501	LOCAL TRAINING	1,784,048
220206	OTHER SERVICES - GENERAL	892,024
22020606	CLEANING & FUMIGATION SERVICES	892,024
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020701	FINANCIAL CONSULTING	892,024
22020703	LEGAL SERVICES	446,012
220208	FUEL & LUBRICANTS - GENERAL	8,525,237
22020801	MOTOR VEHICLE FUEL COST	1,784,048
22020803	PLANT / GENERATOR FUEL COST	6,741,189
220209	FINANCIAL CHARGES - GENERAL	981,226
22020901	BANK CHARGES (OTHER THAN INTEREST)	89,202
22020902	INSURANCE PREMIUM	892,024
220210	MISCELLANEOUS	3,139,924



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		892,024
22021002	HONORARIUM & SITTING ALLOWANCE		1,784,048
22021003	PUBLICITY & ADVERTISEMENTS		446,012
22021006	POSTAGES & COURIER SERVICES		17,840
23	CAPITAL EXPENDITURE		169,832,536
2302	CONSTRUCTION / PROVISION		169,832,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		169,832,536
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		169,832,536
	TOTAL PERSONNEL		1,334,990,355
	TOTAL OVERHEAD		31,806,562
	TOTAL RECURRENT		1,366,796,917
	TOTAL CAPITAL		169,832,536
	TOTAL ALLOCATION		1,536,629,453
0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKUDU1016784	COMPLETION OF 3 STOREY GOPD/A&E PHASE II BUILDING WORKS.	NEW	169,832,536



0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,454,063,661
21	PERSONNEL COST	6,257,318,276
2101	SALARY	3,453,747,875
210101	SALARIES AND WAGES	3,453,747,875
21010101	SALARY	3,453,747,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,803,570,401
210201	ALLOWANCES	2,371,851,916
21020101	NON REGULAR ALLOWANCES	2,371,851,916
210202	SOCIAL CONTRIBUTIONS	431,718,485
21020201	NHIS	172,687,394
21020202	CONTRIBUTORY PENSION	259,031,091
22	OTHER RECURRENT COSTS	52,008,500
2202	OVERHEAD COST	52,008,500
220201	TRAVEL & TRANSPORT - GENERAL	2,676,072
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,784,048
220202	UTILITIES - GENERAL	10,120,905
22020201	ELECTRICITY CHARGES	8,158,452
22020203	INTERNET ACCESS CHARGES	1,338,036
22020205	WATER RATES	624,417
220204	MAINTENANCE SERVICES - GENERAL	5,352,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	624,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
22020406	OTHER MAINTENANCE SERVICES	2,230,060
220206	OTHER SERVICES - GENERAL	446,012
22020606	CLEANING & FUMIGATION SERVICES	446,012
220208	FUEL & LUBRICANTS - GENERAL	32,521,343
22020801	MOTOR VEHICLE FUEL COST	1,427,239
22020803	PLANT / GENERATOR FUEL COST	31,094,104
220210	MISCELLANEOUS	892,024
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
23	CAPITAL EXPENDITURE	144,736,885
2303	REHABILITATION / REPAIRS	144,736,885
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	144,736,885
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144,736,885
	TOTAL PERSONNEL	6,257,318,276
	TOTAL OVERHEAD	52,008,500
	TOTAL RECURRENT	6,309,326,776
	TOTAL CAPITAL	144,736,885
	TOTAL ALLOCATION	6,454,063,661

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMC KEFFI_01021132	RENOVATION AND EXPANSION OF MEDICAL LABORATORY	NEW	114,656,371

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMC KEFFI_01021134	RENOVATION AND EXPANSION OF WARD A,B,C AND DIALYSIS CENTRE	NEW	30,080,514



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,572,134,777
21	PERSONNEL COST	2,393,293,900
2101	SALARY	1,561,823,884
210101	SALARIES AND WAGES	1,561,823,884
21010101	SALARY	1,561,823,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	831,470,016
210201	ALLOWANCES	636,242,031
21020101	NON REGULAR ALLOWANCES	636,242,031
210202	SOCIAL CONTRIBUTIONS	195,227,985
21020201	NHIS	78,091,194
21020202	CONTRIBUTORY PENSION	117,136,791
22	OTHER RECURRENT COSTS	31,690,642
2202	OVERHEAD COST	31,690,642
220201	TRAVEL & TRANSPORT - GENERAL	3,337,419
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,879,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	458,138
220202	UTILITIES - GENERAL	3,790,396
22020201	ELECTRICITY CHARGES	2,859,560
22020202	TELEPHONE CHARGES	686,294
22020203	INTERNET ACCESS CHARGES	122,271
22020206	SEWERAGE CHARGES	122,271
220203	MATERIALS & SUPPLIES - GENERAL	4,208,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,237
22020303	NEWSPAPERS	187,350
22020304	MAGAZINES & PERIODICALS	149,880
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,908
22020306	PRINTING OF SECURITY DOCUMENTS	121,285
22020309	UNIFORMS & OTHER CLOTHING	1,440,017
220204	MAINTENANCE SERVICES - GENERAL	6,361,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,859,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,774,899
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,380,477
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,313
22020406	OTHER MAINTENANCE SERVICES	226,793
220205	TRAINING - GENERAL	1,479,083
22020501	LOCAL TRAINING	1,479,083
220208	FUEL & LUBRICANTS - GENERAL	9,860,551
22020803	PLANT / GENERATOR FUEL COST	9,860,551
220210	MISCELLANEOUS	2,653,474
22021001	REFRESHMENT & MEALS	429,920
22021002	HONORARIUM & SITTING ALLOWANCE	1,972,110
22021003	PUBLICITY & ADVERTISEMENTS	251,444
23	CAPITAL EXPENDITURE	147,150,235
2302	CONSTRUCTION / PROVISION	144,070,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,070,235
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,597,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	84,473,235
2305	OTHER CAPITAL PROJECTS	3,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,080,000
23050103	MONITORING AND EVALUATION	3,080,000
	TOTAL PERSONNEL	2,393,293,900
	TOTAL OVERHEAD	31,690,642
	TOTAL RECURRENT	2,424,984,542
	TOTAL CAPITAL	147,150,235
	TOTAL ALLOCATION	2,572,134,777

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCYNG016681	BIDDING/EVALUATION	NEW	59,597,000
FMCYNG1016684	TANK STAND, TREATMENT & DISTRIBUTION	NEW	84,473,235
FMCYNG2016685	MONITORING & EVALUATION	NEW	3,080,000



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,418,119,154
21	PERSONNEL COST	2,303,336,737
2101	SALARY	1,444,772,454
210101	SALARIES AND WAGES	1,444,772,454
21010101	SALARY	1,444,772,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	858,564,283
210201	ALLOWANCES	677,967,726
21020101	NON REGULAR ALLOWANCES	677,967,726
210202	SOCIAL CONTRIBUTIONS	180,596,557
21020201	NHIS	72,238,623
21020202	CONTRIBUTORY PENSION	108,357,934
22	OTHER RECURRENT COSTS	30,126,974
2202	OVERHEAD COST	30,126,974
220201	TRAVEL & TRANSPORT - GENERAL	1,829,939
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,372,454
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	457,485
220202	UTILITIES - GENERAL	4,574,847
22020201	ELECTRICITY CHARGES	3,659,877
22020202	TELEPHONE CHARGES	457,485
22020203	INTERNET ACCESS CHARGES	457,485
220203	MATERIALS & SUPPLIES - GENERAL	5,581,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,372,454
22020303	NEWSPAPERS	457,485
22020305	PRINTING OF NON SECURITY DOCUMENTS	457,485
22020306	PRINTING OF SECURITY DOCUMENTS	457,485
22020307	DRUGS & MEDICAL SUPPLIES	548,982
22020309	UNIFORMS & OTHER CLOTHING	457,485
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,829,939
220204	MAINTENANCE SERVICES - GENERAL	5,947,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,829,939
22020402	MAINTENANCE OF OFFICE FURNITURE	457,485
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	914,969
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,829,939
22020406	OTHER MAINTENANCE SERVICES	457,485
220205	TRAINING - GENERAL	914,969
22020501	LOCAL TRAINING	914,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	914,970
22020701	FINANCIAL CONSULTING	457,485
22020703	LEGAL SERVICES	457,485
220208	FUEL & LUBRICANTS - GENERAL	6,908,424
22020801	MOTOR VEHICLE FUEL COST	914,969
22020803	PLANT / GENERATOR FUEL COST	5,993,455
220209	FINANCIAL CHARGES - GENERAL	252,815
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,821
22020902	INSURANCE PREMIUM	182,994



0521027038		FEDERAL MEDICAL CENTRE, EBUTE METTA	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		3,202,393
22021003	PUBLICITY & ADVERTISEMENTS		457,485
22021004	MEDICAL EXPENSES		2,287,423
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		457,485
23	CAPITAL EXPENDITURE		84,655,443
2301	FIXED ASSETS PURCHASED		61,155,443
230101	PURCHASE OF FIXED ASSETS - GENERAL		61,155,443
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,155,443
2302	CONSTRUCTION / PROVISION		23,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		23,500,000
	TOTAL PERSONNEL		2,303,336,737
	TOTAL OVERHEAD		30,126,974
	TOTAL RECURRENT		2,333,463,711
	TOTAL CAPITAL		84,655,443
	TOTAL ALLOCATION		2,418,119,154
0521027038		FEDERAL MEDICAL CENTRE, EBUTE METTA	
CODE	PROJECT NAME	TYPE	AMOUNT
FMCMETA016623	DIRECT PURCHASE FROM SUPPLIERS	NEW	51,155,443
FMCMETA1016624	DIRECT PURCHASE FROM SUPPLIERS	NEW	10,000,000
FMCMETA2016626	ENGAGEMENT OF CONSULTANTS	NEW	23,500,000



0521027039 NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,361,834,487
21	PERSONNEL COST	1,215,565,743
2101	SALARY	775,705,230
210101	SALARIES AND WAGES	775,705,230
21010101	SALARY	775,705,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,860,513
210201	ALLOWANCES	342,897,359
21020101	NON REGULAR ALLOWANCES	342,897,359
210202	SOCIAL CONTRIBUTIONS	96,963,154
21020201	NHIS	38,785,262
21020202	CONTRIBUTORY PENSION	58,177,892
22	OTHER RECURRENT COSTS	34,268,627
2202	OVERHEAD COST	34,268,627
220201	TRAVEL & TRANSPORT - GENERAL	8,269,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,269,064
220202	UTILITIES - GENERAL	5,352,145
22020201	ELECTRICITY CHARGES	5,352,145
220203	MATERIALS & SUPPLIES - GENERAL	3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,568,097
220204	MAINTENANCE SERVICES - GENERAL	4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,460,121
220208	FUEL & LUBRICANTS - GENERAL	6,296,318
22020801	MOTOR VEHICLE FUEL COST	6,296,318
220209	FINANCIAL CHARGES - GENERAL	1,862,761
22020902	INSURANCE PREMIUM	1,862,761
220210	MISCELLANEOUS	4,460,121
22021007	WELFARE PACKAGES	4,460,121
23	CAPITAL EXPENDITURE	112,000,117
2301	FIXED ASSETS PURCHASED	18,289,244
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,289,244
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,289,244
2302	CONSTRUCTION / PROVISION	87,093,051
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,093,051
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	87,093,051
2303	REHABILITATION / REPAIRS	3,730,045
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,730,045
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,730,045
2305	OTHER CAPITAL PROJECTS	2,887,777
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,887,777
23050102	COMPUTER SOFTWARE ACQUISITION	2,887,777
	TOTAL PERSONNEL	1,215,565,743
	TOTAL OVERHEAD	34,268,627
	TOTAL RECURRENT	1,249,834,370
	TOTAL CAPITAL	112,000,117
	TOTAL ALLOCATION	1,361,834,487

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NEC_KAD 01020051	PURCHASE OF VARIOUS SPECIALIZED MEDICAL EQUIPMENT	NEW	12,994,995
NEC_KAD 02020057	PURCHASE OF COMPLETE SET OF OPTICAL EQUIPMENT	NEW	5,294,249
NEC_KAD 03020062	CONSTRUCTION OF TRANSIT CAMP FOR PATIENTS AND PATIENTS' RELATIONS	NEW	87,093,051
NEC_KAD 04020066	REHABILITATION OF LEAKING CONCRETE PAVEMENT AND ROOF	NEW	3,730,045
NEC_KAD 05020073	PROVISION OF ADEQUATE GLOBAL INFORMATION LINKAGE, TELEMEDICINE, ENHANCED SERVICE DELIVERY AND QUALITY MEDICARE	NEW	2,887,777



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,207,170,916
21	PERSONNEL COST	1,003,456,362
2101	SALARY	481,327,496
210101	SALARIES AND WAGES	481,327,496
21010101	SALARY	481,327,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	522,128,866
210201	ALLOWANCES	461,962,929
21020101	NON REGULAR ALLOWANCES	461,962,929
210202	SOCIAL CONTRIBUTIONS	60,165,937
21020201	NHIS	24,066,375
21020202	CONTRIBUTORY PENSION	36,099,562
22	OTHER RECURRENT COSTS	32,081,715
2202	OVERHEAD COST	32,081,715
220201	TRAVEL & TRANSPORT - GENERAL	3,416,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,127,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,004
220202	UTILITIES - GENERAL	5,516,462
22020201	ELECTRICITY CHARGES	3,562,619
22020202	TELEPHONE CHARGES	685,033
22020203	INTERNET ACCESS CHARGES	239,410
22020205	WATER RATES	1,029,400
220203	MATERIALS & SUPPLIES - GENERAL	5,802,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,155
22020302	BOOKS	381,044
22020303	NEWSPAPERS	761,018
22020304	MAGAZINES & PERIODICALS	466,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	631,821
22020306	PRINTING OF SECURITY DOCUMENTS	680,657
22020309	UNIFORMS & OTHER CLOTHING	1,387,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	379,535
220204	MAINTENANCE SERVICES - GENERAL	4,642,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,796
22020402	MAINTENANCE OF OFFICE FURNITURE	326,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,790,961
22020406	OTHER MAINTENANCE SERVICES	380,207
220205	TRAINING - GENERAL	1,450,111
22020501	LOCAL TRAINING	1,450,111
220206	OTHER SERVICES - GENERAL	1,676,868
22020601	SECURITY SERVICES	305,010
22020604	RESIDENTIAL RENT	984,644
22020606	CLEANING & FUMIGATION SERVICES	387,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,808
22020701	FINANCIAL CONSULTING	1,074,157
22020702	INFORMATION TECHNOLOGY CONSULTING	275,992

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	201,659
220208	FUEL & LUBRICANTS - GENERAL	2,911,126
22020801	MOTOR VEHICLE FUEL COST	2,467,539
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116,864
22020803	PLANT / GENERATOR FUEL COST	326,723
220209	FINANCIAL CHARGES - GENERAL	1,184,759
22020902	INSURANCE PREMIUM	1,184,759
220210	MISCELLANEOUS	3,928,509
22021001	REFRESHMENT & MEALS	403,346
22021002	HONORARIUM & SITTING ALLOWANCE	895,130
22021003	PUBLICITY & ADVERTISEMENTS	581,835
22021006	POSTAGES & COURIER SERVICES	122,952
22021007	WELFARE PACKAGES	895,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,030,116
23	CAPITAL EXPENDITURE	171,632,839
2301	FIXED ASSETS PURCHASED	143,706,797
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,706,797
23010105	PURCHASE OF MOTOR VEHICLES	14,215,385
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	125,663,720
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,827,692
2302	CONSTRUCTION / PROVISION	27,926,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,926,042
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,926,042
	TOTAL PERSONNEL	1,003,456,362
	TOTAL OVERHEAD	32,081,715
	TOTAL RECURRENT	1,035,538,077
	TOTAL CAPITAL	171,632,839
	TOTAL ALLOCATION	1,207,170,916

0521027040 NATIONAL EAR CARE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
EARCARE030018008	PROCUREMENT THEATRE EQUIPMENTS	NEW	125,663,720
EARCARE031018013	REPAIRS TO MALE WARD, FEMALE WARD, AND AMENITY WARD. REHABILITATION OF GOPD	NEW	27,926,042
EARCARE032018020	PROCUREMENT OF UTILITY VEHICLE IN TO UNDERTAKE COMMUNITY EAR CAMP AND ALSO PROVIDE FOR THE ADVOCACY VISITS AND NATIONAL SURVEY INCLUDING ADVOCACY AND COMMUNITY AWARENESS	NEW	14,215,385
EARCARE033018031	PROCUREMENT OF AUDIO VISUAL EQUIPMENT	NEW	3,827,692



0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	145,575,193
21	PERSONNEL COST	99,205,482
2101	SALARY	64,147,278
210101	SALARIES AND WAGES	64,147,278
21010101	SALARY	64,147,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,058,204
210201	ALLOWANCES	27,039,794
21020101	NON REGULAR ALLOWANCES	27,039,794
210202	SOCIAL CONTRIBUTIONS	8,018,410
21020201	NHIS	3,207,364
21020202	CONTRIBUTORY PENSION	4,811,046
22	OTHER RECURRENT COSTS	13,569,711
2202	OVERHEAD COST	13,569,711
220201	TRAVEL & TRANSPORT - GENERAL	5,030,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,484,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,546,041
220202	UTILITIES - GENERAL	230,991
22020201	ELECTRICITY CHARGES	148,494
22020202	TELEPHONE CHARGES	82,497
220203	MATERIALS & SUPPLIES - GENERAL	308,537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	247,490
22020302	BOOKS	19,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,248
220204	MAINTENANCE SERVICES - GENERAL	2,148,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,815
22020402	MAINTENANCE OF OFFICE FURNITURE	164,993
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	841,467
220205	TRAINING - GENERAL	1,154,954
22020501	LOCAL TRAINING	1,154,954
220206	OTHER SERVICES - GENERAL	2,392,186
22020601	SECURITY SERVICES	989,961
22020606	CLEANING & FUMIGATION SERVICES	1,402,225
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,996
22020702	INFORMATION TECHNOLOGY CONSULTING	98,996
220209	FINANCIAL CHARGES - GENERAL	371,235
22020901	BANK CHARGES (OTHER THAN INTEREST)	371,235
220210	MISCELLANEOUS	1,833,563
22021001	REFRESHMENT & MEALS	585,228
22021002	HONORARIUM & SITTING ALLOWANCE	1,157,589
22021003	PUBLICITY & ADVERTISEMENTS	41,248
22021006	POSTAGES & COURIER SERVICES	49,498
23	CAPITAL EXPENDITURE	32,800,000
2302	CONSTRUCTION / PROVISION	26,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,600,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
2305	OTHER CAPITAL PROJECTS	6,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,200,000
23050101	RESEARCH AND DEVELOPMENT	6,200,000
	TOTAL PERSONNEL	99,205,482
	TOTAL OVERHEAD	13,569,711
	TOTAL RECURRENT	112,775,193
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	145,575,193

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ICCOH_JOS0201981 7	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	10,000,000
ICCOH_JOS0301982 5	COURIER LETTERS TO STATE MINISTRY OF HEALTH AND LOCAL GOVERNMENT AREAS (LGAS); VENUE FOR TRAINING; DTA/HONORARIUM/TRANSPORTATION FOR RESOURCE PERSONS; TEA/LUNCH BREAK; PRINTING OF MATERIALS/COURSE PACKS; FUELING OF VEHICLES; PURCHASE OF MATERIALS FOR TRAINING.	NEW	6,200,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,894,508
21	PERSONNEL COST	341,745,239
2101	SALARY	246,129,311
210101	SALARIES AND WAGES	246,129,311
21010101	SALARY	246,129,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,615,928
210201	ALLOWANCES	64,849,765
21020101	NON REGULAR ALLOWANCES	64,849,765
210202	SOCIAL CONTRIBUTIONS	30,766,163
21020201	NHIS	12,306,465
21020202	CONTRIBUTORY PENSION	18,459,698
22	OTHER RECURRENT COSTS	33,445,269
2202	OVERHEAD COST	33,445,269
220201	TRAVEL & TRANSPORT - GENERAL	6,864,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,941,896
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,922,528
220202	UTILITIES - GENERAL	5,724,335
22020201	ELECTRICITY CHARGES	980,632
22020202	TELEPHONE CHARGES	980,632
22020203	INTERNET ACCESS CHARGES	980,632
22020205	WATER RATES	1,961,264
22020206	SEWERAGE CHARGES	821,175
220203	MATERIALS & SUPPLIES - GENERAL	3,205,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,870
22020303	NEWSPAPERS	490,316
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,316
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	980,632
220204	MAINTENANCE SERVICES - GENERAL	3,432,212
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,948
22020402	MAINTENANCE OF OFFICE FURNITURE	980,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,316
220206	OTHER SERVICES - GENERAL	1,961,264
22020601	SECURITY SERVICES	980,632
22020606	CLEANING & FUMIGATION SERVICES	980,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,374,108
22020702	INFORMATION TECHNOLOGY CONSULTING	3,922,528
22020703	LEGAL SERVICES	1,961,264
22020708	BUDGET PREPARATION	490,316
220208	FUEL & LUBRICANTS - GENERAL	3,922,528
22020801	MOTOR VEHICLE FUEL COST	2,941,896
22020803	PLANT / GENERATOR FUEL COST	980,632
220210	MISCELLANEOUS	1,961,264
22021003	PUBLICITY & ADVERTISEMENTS	980,632
22021006	POSTAGES & COURIER SERVICES	980,632
23	CAPITAL EXPENDITURE	79,704,000



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	54,703,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,703,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,703,600
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	15,000,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,400
23050101	RESEARCH AND DEVELOPMENT	15,000,400
	TOTAL PERSONNEL	341,745,239
	TOTAL OVERHEAD	33,445,269
	TOTAL RECURRENT	375,190,508
	TOTAL CAPITAL	79,704,000
	TOTAL ALLOCATION	454,894,508

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS_03019837	PROCUREMENT OF CHEMICALS AND REAGENTS	NEW	29,703,600
FSMLJOS_04019860	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE & INTERNET ICT	NEW	25,000,000
FSMLJOS_05019870	REHABILITATION AND CONSTRUCTION OF INCINERATOR AND PLUMBING WORKS	NEW	5,000,000
FSMLJOS_07019896	PROCUREMENT/INSTALLATION OF RESEARCH EQUIPMENTS	NEW	5,000,000
FSMLJOS_07019897	FINISHING OF RESEARCH LABORATORY	NEW	10,000,400



0521027043 ONCHO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027044 ONCHO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027045 ONCHO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027046 ONCHO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,683
22	OTHER RECURRENT COSTS	1,630,683
2202	OVERHEAD COST	1,630,683
220201	TRAVEL & TRANSPORT - GENERAL	846,423
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	846,423
220202	UTILITIES - GENERAL	784,260
22020201	ELECTRICITY CHARGES	392,130
22020205	WATER RATES	392,130
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,683
	TOTAL RECURRENT	1,630,683
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,630,683



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	450,193,627
22	OTHER RECURRENT COSTS	4,193,627
2202	OVERHEAD COST	4,193,627
220201	TRAVEL & TRANSPORT - GENERAL	1,718,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	657,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,179
220202	UTILITIES - GENERAL	250,673
22020201	ELECTRICITY CHARGES	120,859
22020203	INTERNET ACCESS CHARGES	54,882
22020205	WATER RATES	60,429
22020206	SEWERAGE CHARGES	14,503
220203	MATERIALS & SUPPLIES - GENERAL	776,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,718
22020303	NEWSPAPERS	510,804
22020304	MAGAZINES & PERIODICALS	24,172
220204	MAINTENANCE SERVICES - GENERAL	1,447,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	843,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,295
23	CAPITAL EXPENDITURE	446,000,000
2302	CONSTRUCTION / PROVISION	266,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	266,550,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	266,550,000
2305	OTHER CAPITAL PROJECTS	179,450,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	179,450,000
23050111	OPERATION COST OF THE PROGRAMME	179,450,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,193,627
	TOTAL RECURRENT	4,193,627
	TOTAL CAPITAL	446,000,000
	TOTAL ALLOCATION	450,193,627

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDC_04020277	PRODUCTION OF EPIDEMIOLOGICAL REPORTS	NEW	179,450,000
NCDC_06020280	COMPLETION OF BLC 3 LABORATORY AT GADUWA	NEW	266,550,000



0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,281,707
22	OTHER RECURRENT COSTS	2,281,707
2202	OVERHEAD COST	2,281,707
220201	TRAVEL & TRANSPORT - GENERAL	771,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	771,666
220202	UTILITIES - GENERAL	1,510,041
22020201	ELECTRICITY CHARGES	755,020
22020205	WATER RATES	755,021
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,281,707
	TOTAL RECURRENT	2,281,707
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,281,707



0521028028 FEDERAL STAFF EYE CLINICS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,281,707
22	OTHER RECURRENT COSTS	2,281,707
2202	OVERHEAD COST	2,281,707
220201	TRAVEL & TRANSPORT - GENERAL	771,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	771,666
220202	UTILITIES - GENERAL	1,510,041
22020201	ELECTRICITY CHARGES	755,020
22020205	WATER RATES	755,021
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,281,707
	TOTAL RECURRENT	2,281,707
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,281,707



0521029001 PHS, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029002 PHS, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029003 PHS, JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029004 PHS, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029005 PHS, DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029006 PHS, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029007 PHS, KASTINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029009 PHS, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029010 PHS, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029011 PHS, IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029012 PHS, ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029014 PHS, CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521029016 PHS, WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL & TRANSPORT - GENERAL	725,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	725,869
220202	UTILITIES - GENERAL	1,046,032
22020201	ELECTRICITY CHARGES	523,016
22020205	WATER RATES	523,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901



0521030001 INSTITUTE OF CHILD HEALTH (LUTH) LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,609,572
22	OTHER RECURRENT COSTS	1,609,572
2202	OVERHEAD COST	1,609,572
220201	TRAVEL & TRANSPORT - GENERAL	659,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	659,370
220202	UTILITIES - GENERAL	950,202
22020201	ELECTRICITY CHARGES	475,101
22020205	WATER RATES	475,101
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,609,572
	TOTAL RECURRENT	1,609,572
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,609,572



0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030003 INSTITUTE OF CHILD HEALTH (UCH) IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,778
22	OTHER RECURRENT COSTS	1,435,778
2202	OVERHEAD COST	1,435,778
220201	TRAVEL & TRANSPORT - GENERAL	588,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	588,174
220202	UTILITIES - GENERAL	847,604
22020201	ELECTRICITY CHARGES	423,802
22020205	WATER RATES	423,802
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,435,778
	TOTAL RECURRENT	1,435,778
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,435,778



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,373,890
21	PERSONNEL COST	590,441,322
2101	SALARY	408,197,959
210101	SALARIES AND WAGES	408,197,959
21010101	SALARY	408,197,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,243,363
210201	ALLOWANCES	131,218,618
21020101	NON REGULAR ALLOWANCES	131,218,618
210202	SOCIAL CONTRIBUTIONS	51,024,745
21020201	NHIS	20,409,898
21020202	CONTRIBUTORY PENSION	30,614,847
22	OTHER RECURRENT COSTS	39,932,569
2202	OVERHEAD COST	39,932,569
220201	TRAVEL & TRANSPORT - GENERAL	5,155,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,701,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,453,538
220202	UTILITIES - GENERAL	5,646,590
22020201	ELECTRICITY CHARGES	4,360,614
22020202	TELEPHONE CHARGES	96,903
22020203	INTERNET ACCESS CHARGES	220,048
22020205	WATER RATES	969,025
220203	MATERIALS & SUPPLIES - GENERAL	4,364,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,938,051
22020302	BOOKS	48,451
22020303	NEWSPAPERS	96,903
22020304	MAGAZINES & PERIODICALS	96,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	484,513
22020306	PRINTING OF SECURITY DOCUMENTS	1,505,786
22020309	UNIFORMS & OTHER CLOTHING	193,805
220204	MAINTENANCE SERVICES - GENERAL	12,112,818
22020402	MAINTENANCE OF OFFICE FURNITURE	484,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,453,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,051
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,236,716
220205	TRAINING - GENERAL	3,197,784
22020501	LOCAL TRAINING	3,197,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,488,491
22020701	FINANCIAL CONSULTING	1,453,538
22020702	INFORMATION TECHNOLOGY CONSULTING	387,610
22020703	LEGAL SERVICES	1,453,538
22020708	BUDGET PREPARATION	193,805
220208	FUEL & LUBRICANTS - GENERAL	193,805
22020801	MOTOR VEHICLE FUEL COST	193,805
220209	FINANCIAL CHARGES - GENERAL	310,088
22020901	BANK CHARGES (OTHER THAN INTEREST)	310,088
220210	MISCELLANEOUS	5,463,366



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		2,750,094
22021003	PUBLICITY & ADVERTISEMENTS		969,025
22021004	MEDICAL EXPENSES		96,903
22021006	POSTAGES & COURIER SERVICES		193,805
22021007	WELFARE PACKAGES		484,513
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		484,513
22021009	SPORTING ACTIVITIES		193,805
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		290,708
23	CAPITAL EXPENDITURE		81,999,999
2301	FIXED ASSETS PURCHASED		12,637,755
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,637,755
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,845,974
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,791,781
2305	OTHER CAPITAL PROJECTS		69,362,244
230501	ACQUISITION OF NON TANGIBLE ASSETS		69,362,244
23050101	RESEARCH AND DEVELOPMENT		69,362,244
	TOTAL PERSONNEL		590,441,322
	TOTAL OVERHEAD		39,932,569
	TOTAL RECURRENT		630,373,891
	TOTAL CAPITAL		81,999,999
	TOTAL ALLOCATION		712,373,890
0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPRD0002016571	RECONSTITUTION OF INSTITUTIONAL REVIEW BOARD (IRB) (2) PURCHASE OF R&D APPARATUS, CHEMICALS AND REAGENTS (3) PHASES II AND III CLINICAL TRIALS OF DEVELOPED PHYTOMEDICINES FOR MALARIAL, SICKLE-CELL AND DIABETES (4) REQUESTS AND GRANTING OF RELEVANT GOVERNMENT REGULATORY BODIES	NEW	69,362,244
NIPRD0006016574	NEEDS ASSESSMENT OF THE NIPRD RESEARCH CLINIC (2) UPGRADING OF NIPRD RESEARCH CLINIC	NEW	1,791,781
NIPRD0007016576	REFURBISHING AND REPLACEMENT OF OFFICE FURNITURE IN THE LABORATORY COMPLEX (2) PURCHASE OF SCIENTIFIC EQUIPMENT (3) PURCHASE OF OFFICE EQUIPMENT (4) COMPLETION OF INSTITUTIONAL REVIEW BOARD (IRB) OFFICE (5) UPGRADING OF LIBRARY FACILITY (6) REACQUISITION AND DEVELOPMENT OF NIPRD MEDICINAL PLANTS LAND AT SHEDA	NEW	10,845,974



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	895,604,151
21	PERSONNEL COST	726,311,410
2101	SALARY	516,129,180
210101	SALARIES AND WAGES	516,129,180
21010101	SALARY	516,129,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,182,230
210201	ALLOWANCES	145,666,083
21020101	NON REGULAR ALLOWANCES	145,666,083
210202	SOCIAL CONTRIBUTIONS	64,516,147
21020201	NHIS	25,806,459
21020202	CONTRIBUTORY PENSION	38,709,688
22	OTHER RECURRENT COSTS	37,292,742
2202	OVERHEAD COST	37,292,742
220201	TRAVEL & TRANSPORT - GENERAL	6,690,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,690,181
220202	UTILITIES - GENERAL	8,295,824
22020201	ELECTRICITY CHARGES	6,690,181
22020202	TELEPHONE CHARGES	446,012
22020203	INTERNET ACCESS CHARGES	1,070,429
22020205	WATER RATES	89,202
220203	MATERIALS & SUPPLIES - GENERAL	1,070,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,070,429
220204	MAINTENANCE SERVICES - GENERAL	3,176,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,159,631
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,238
22020406	OTHER MAINTENANCE SERVICES	713,619
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,676,072
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	8,920,242
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	8,474,230
220209	FINANCIAL CHARGES - GENERAL	3,568,097
22020902	INSURANCE PREMIUM	3,568,097
220210	MISCELLANEOUS	2,895,409
22021001	REFRESHMENT & MEALS	446,012
22021002	HONORARIUM & SITTING ALLOWANCE	1,557,373
22021007	WELFARE PACKAGES	892,024
23	CAPITAL EXPENDITURE	131,999,999
2302	CONSTRUCTION / PROVISION	88,016,529
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,016,529
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	88,016,529
2305	OTHER CAPITAL PROJECTS	43,983,470
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,983,470
23050101	RESEARCH AND DEVELOPMENT	43,983,470



TOTAL PERSONNEL	726,311,410
TOTAL OVERHEAD	37,292,742
TOTAL RECURRENT	763,604,152
TOTAL CAPITAL	131,999,999
TOTAL ALLOCATION	895,604,151

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
NIMR 0003016589	COMPLETION OF MECHANICAL, ELECTRICAL AND CIVIL WORK AND FURNISHING	NEW	88,016,529
NIMR 0004016594	FIELD RESEARCH WORK ON RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY	NEW	4,132,231
NIMR 0004016596	TO CARRY OUT FIELD RESEARCH WORK ON ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT, FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.	NEW	3,305,785
NIMR 0004016597	TO CARRY OUT FIELD RESEARCH WORK ON TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	3,305,785
NIMR 0004016601	TO CARRY OUT FIELD RESEARCH WORK ON STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA.	NEW	4,132,231
NIMR 0004016606	FIELD RESEARCH WORK ON EARLY DETECTION AND SURVELLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	4,132,231
NIMR 0004016608	FIELD RESEARCH WORK ON COMMON CAUSES OF SUDDEN DEATH AMONG ADULTS IN NIGERIA.	NEW	8,033,058
NIMR 0004016610	TO CARRY OUT FIELD WORK ON NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILLOMA VIRUS AND CERVICAL PRE-CANCER IN NIGERIA.	NEW	6,198,347
NIMR 0004016612	FIELD WORK ON NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN.	NEW	4,958,678



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	149,497,794
21	PERSONNEL COST	114,632,101
2101	SALARY	87,360,567
210101	SALARIES AND WAGES	87,360,567
21010101	SALARY	87,360,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,271,534
210201	ALLOWANCES	16,351,463
21020101	NON REGULAR ALLOWANCES	16,351,463
210202	SOCIAL CONTRIBUTIONS	10,920,071
21020201	NHIS	4,368,028
21020202	CONTRIBUTORY PENSION	6,552,043
22	OTHER RECURRENT COSTS	13,128,993
2202	OVERHEAD COST	13,128,993
220201	TRAVEL & TRANSPORT - GENERAL	3,492,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,981,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	906,612
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	721,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,204
22020303	NEWSPAPERS	419,535
220204	MAINTENANCE SERVICES - GENERAL	2,870,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	302,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,204
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	755,510
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220206	OTHER SERVICES - GENERAL	1,964,327
22020601	SECURITY SERVICES	1,208,817
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	755,510
22020701	FINANCIAL CONSULTING	755,510
220208	FUEL & LUBRICANTS - GENERAL	1,057,715
22020801	MOTOR VEHICLE FUEL COST	906,613
22020803	PLANT / GENERATOR FUEL COST	151,102
220210	MISCELLANEOUS	604,408
22021003	PUBLICITY & ADVERTISEMENTS	151,102
22021006	POSTAGES & COURIER SERVICES	151,102
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,102
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102
23	CAPITAL EXPENDITURE	21,736,700
2301	FIXED ASSETS PURCHASED	19,178,157
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,178,157



0521033001		INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
CODE	LINE ITEM		AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,777,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,400,657
2302	CONSTRUCTION / PROVISION		2,558,543
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,558,543
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,558,543
	TOTAL PERSONNEL		114,632,101
	TOTAL OVERHEAD		13,128,993
	TOTAL RECURRENT		127,761,094
	TOTAL CAPITAL		21,736,700
	TOTAL ALLOCATION		149,497,794
0521033001		INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
IPAN002015984	GLASSWARES FOR TRAINING & EXAMINATIONS	NEW	13,777,500
IPAN003016061	PROCUREMENT OF BOOKS, JOURNALS AND DEVELOPMENT OF E- LIBRARY	NEW	5,400,657
IPAN004016065	SIT DOCUMENTATION COST	NEW	2,558,543



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		365,907,427
21	PERSONNEL COST		322,953,354
2101	SALARY		262,679,580
210101	SALARIES AND WAGES		262,679,580
21010101	SALARY		262,679,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		60,273,774
210201	ALLOWANCES		27,438,826
21020101	NON REGULAR ALLOWANCES		27,438,826
210202	SOCIAL CONTRIBUTIONS		32,834,948
21020201	NHIS		13,133,979
21020202	CONTRIBUTORY PENSION		19,700,969
22	OTHER RECURRENT COSTS		10,154,073
2202	OVERHEAD COST		10,154,073
220201	TRAVEL & TRANSPORT - GENERAL		963,730
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		963,730
220203	MATERIALS & SUPPLIES - GENERAL		1,445,595
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,445,595
220204	MAINTENANCE SERVICES - GENERAL		2,499,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,054,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		481,865
22020405	MAINTENANCE OF PLANTS/GENERATORS		963,730
220208	FUEL & LUBRICANTS - GENERAL		3,083,937
22020803	PLANT / GENERATOR FUEL COST		3,083,937
220210	MISCELLANEOUS		2,160,878
22021002	HONORARIUM & SITTING ALLOWANCE		381,637
22021003	PUBLICITY & ADVERTISEMENTS		1,252,849
22021006	POSTAGES & COURIER SERVICES		526,392
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		22,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,408,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		14,392,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
	TOTAL PERSONNEL		322,953,354
	TOTAL OVERHEAD		10,154,073
	TOTAL RECURRENT		333,107,427
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		365,907,427
0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
MLSC009016116	PAYMENT FOR FURNITURE & FITTINGS	NEW	8,408,000
MLSCON004016185	PAYMENT FOR HEALTH & MEDICAL EQUIPMENTS	NEW	14,392,000
MLSCON005016186	OUTSTANDING PAYMENT FOR PHASE I	NEW	10,000,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,593,618
21	PERSONNEL COST	186,798,330
2101	SALARY	137,824,104
210101	SALARIES AND WAGES	137,824,104
21010101	SALARY	137,824,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,974,226
210201	ALLOWANCES	31,746,213
21020101	NON REGULAR ALLOWANCES	31,746,213
210202	SOCIAL CONTRIBUTIONS	17,228,013
21020201	NHIS	6,891,205
21020202	CONTRIBUTORY PENSION	10,336,808
22	OTHER RECURRENT COSTS	8,295,288
2202	OVERHEAD COST	8,295,288
220201	TRAVEL & TRANSPORT - GENERAL	1,382,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	982,602
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,770
220202	UTILITIES - GENERAL	400,002
22020201	ELECTRICITY CHARGES	132,395
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	741,647
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,826
22020302	BOOKS	72,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	297,029
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	78,163
220204	MAINTENANCE SERVICES - GENERAL	2,643,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,062
22020402	MAINTENANCE OF OFFICE FURNITURE	549,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	867,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	122,060
22020406	OTHER MAINTENANCE SERVICES	300,731
220206	OTHER SERVICES - GENERAL	1,128,393
22020606	CLEANING & FUMIGATION SERVICES	1,128,393
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,540
22020703	LEGAL SERVICES	134,540
220208	FUEL & LUBRICANTS - GENERAL	290,073
22020801	MOTOR VEHICLE FUEL COST	44,155
22020803	PLANT / GENERATOR FUEL COST	245,918
220209	FINANCIAL CHARGES - GENERAL	237,675
22020902	INSURANCE PREMIUM	237,675
220210	MISCELLANEOUS	1,336,719
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
22021003	PUBLICITY & ADVERTISEMENTS	225,862
22021004	MEDICAL EXPENSES	218,833
23	CAPITAL EXPENDITURE	152,500,000
2301	FIXED ASSETS PURCHASED	106,500,000



0521035001		FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
CODE	LINE ITEM		AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL		106,500,000
23010108	PURCHASE OF BUSES		8,460,000
23010119	PURCHASE OF POWER GENERATING SET		29,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		68,340,000
2302	CONSTRUCTION / PROVISION		46,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		46,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		46,000,000
	TOTAL PERSONNEL		186,798,330
	TOTAL OVERHEAD		8,295,288
	TOTAL RECURRENT		195,093,618
	TOTAL CAPITAL		152,500,000
	TOTAL ALLOCATION		347,593,618
0521035001		FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FSOT161016773	PROCUREMENT AND INSTALLATION OF 500 KVA GENERATOR	NEW	29,700,000
FSOT162016777	PROCUREMENT OF 2 BUSES	NEW	8,460,000
FSSOT16016770	CONSTRUCTION OF STATE OF ART LIBRARY	NEW	46,000,000



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		68,984,450
22	OTHER RECURRENT COSTS		16,814,493
2202	OVERHEAD COST		16,814,493
220201	TRAVEL & TRANSPORT - GENERAL		2,116,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,587,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		529,242
220202	UTILITIES - GENERAL		613,921
22020201	ELECTRICITY CHARGES		158,773
22020203	INTERNET ACCESS CHARGES		317,545
22020205	WATER RATES		31,755
22020206	SEWERAGE CHARGES		105,848
220203	MATERIALS & SUPPLIES - GENERAL		6,742,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		317,545
22020305	PRINTING OF NON SECURITY DOCUMENTS		529,242
22020307	DRUGS & MEDICAL SUPPLIES		3,990,484
22020309	UNIFORMS & OTHER CLOTHING		317,545
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,587,726
220204	MAINTENANCE SERVICES - GENERAL		2,995,136
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		529,242
22020402	MAINTENANCE OF OFFICE FURNITURE		211,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,195,713
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,058,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		529,242
22020701	FINANCIAL CONSULTING		529,242
220208	FUEL & LUBRICANTS - GENERAL		3,816,684
22020801	MOTOR VEHICLE FUEL COST		105,848
22020803	PLANT / GENERATOR FUEL COST		3,710,836
23	CAPITAL EXPENDITURE		52,169,957
2302	CONSTRUCTION / PROVISION		52,169,957
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,169,957
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		52,169,957
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,814,493
	TOTAL RECURRENT		16,814,493
	TOTAL CAPITAL		52,169,957
	TOTAL ALLOCATION		68,984,450
0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
NOMA_01019865	COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX	NEW	52,169,957



0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,851,490
21	PERSONNEL COST	89,858,577
2101	SALARY	72,106,061
210101	SALARIES AND WAGES	72,106,061
21010101	SALARY	72,106,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,752,516
210201	ALLOWANCES	8,739,258
21020101	NON REGULAR ALLOWANCES	8,739,258
210202	SOCIAL CONTRIBUTIONS	9,013,258
21020201	NHIS	3,605,303
21020202	CONTRIBUTORY PENSION	5,407,955
22	OTHER RECURRENT COSTS	7,932,913
2202	OVERHEAD COST	7,932,913
220201	TRAVEL & TRANSPORT - GENERAL	1,888,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
220202	UTILITIES - GENERAL	1,133,265
22020201	ELECTRICITY CHARGES	226,653
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	302,204
22020205	WATER RATES	75,551
22020206	SEWERAGE CHARGES	75,551
220203	MATERIALS & SUPPLIES - GENERAL	1,090,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	679,959
22020302	BOOKS	120,882
22020303	NEWSPAPERS	18,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	151,102
22020306	PRINTING OF SECURITY DOCUMENTS	45,331
22020307	DRUGS & MEDICAL SUPPLIES	75,551
220204	MAINTENANCE SERVICES - GENERAL	1,359,918
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,204
22020402	MAINTENANCE OF OFFICE FURNITURE	302,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	151,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,204
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,204
220205	TRAINING - GENERAL	755,510
22020501	LOCAL TRAINING	755,510
220206	OTHER SERVICES - GENERAL	1,057,714
22020601	SECURITY SERVICES	755,510
22020606	CLEANING & FUMIGATION SERVICES	302,204
220208	FUEL & LUBRICANTS - GENERAL	646,773
22020801	MOTOR VEHICLE FUEL COST	314,404
22020803	PLANT / GENERATOR FUEL COST	332,369
23	CAPITAL EXPENDITURE	11,060,000
2301	FIXED ASSETS PURCHASED	8,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,250,000



0521037001		INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	
CODE	LINE ITEM		AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,150,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,100,000
2305	OTHER CAPITAL PROJECTS		2,810,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,810,000
23050101	RESEARCH AND DEVELOPMENT		2,810,000
	TOTAL PERSONNEL		89,858,577
	TOTAL OVERHEAD		7,932,913
	TOTAL RECURRENT		97,791,490
	TOTAL CAPITAL		11,060,000
	TOTAL ALLOCATION		108,851,490
0521037001		INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
ICCON_01019832	REVIEW OF CHEMISTRY CURRICULAR IN UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION AND SECONDARY SCHOOLS.	NEW	2,810,000
ICCON_03019842	ADVERTISEMENT, TENDER / BIDDING AND AWARD OF CONTRACT	NEW	5,150,000
ICCON_04019840	ATTENDING SEMINARS AND CONFERENCES	NEW	3,100,000



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		106,628,660
22	OTHER RECURRENT COSTS		14,628,660
2202	OVERHEAD COST		14,628,660
220201	TRAVEL & TRANSPORT - GENERAL		4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,460,121
220202	UTILITIES - GENERAL		1,159,631
22020201	ELECTRICITY CHARGES		321,129
22020202	TELEPHONE CHARGES		677,938
22020203	INTERNET ACCESS CHARGES		80,282
22020204	SATELLITE BROADCASTING ACCESS CHARGES		80,282
220203	MATERIALS & SUPPLIES - GENERAL		1,338,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,338,036
220204	MAINTENANCE SERVICES - GENERAL		2,622,551
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		802,822
22020405	MAINTENANCE OF PLANTS/GENERATORS		481,693
220205	TRAINING - GENERAL		1,370,847
22020501	LOCAL TRAINING		1,370,847
220206	OTHER SERVICES - GENERAL		267,607
22020606	CLEANING & FUMIGATION SERVICES		267,607
220208	FUEL & LUBRICANTS - GENERAL		3,409,867
22020801	MOTOR VEHICLE FUEL COST		446,012
22020803	PLANT / GENERATOR FUEL COST		2,517,843
22020806	COOKING GAS/FUEL COST		446,012
23	CAPITAL EXPENDITURE		92,000,000
2301	FIXED ASSETS PURCHASED		92,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		92,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,628,660
	TOTAL RECURRENT		14,628,660
	TOTAL CAPITAL		92,000,000
	TOTAL ALLOCATION		106,628,660
0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
IFSL0001016263	PROCUREMENT OF DNA EQUIPMENT	NEW	92,000,000



0521039001 DENTAL THERAPISTS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,765,566
21	PERSONNEL COST	96,256,394
2101	SALARY	65,985,214
210101	SALARIES AND WAGES	65,985,214
21010101	SALARY	65,985,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,271,180
210201	ALLOWANCES	22,023,028
21020101	NON REGULAR ALLOWANCES	22,023,028
210202	SOCIAL CONTRIBUTIONS	8,248,152
21020201	NHIS	3,299,261
21020202	CONTRIBUTORY PENSION	4,948,891
22	OTHER RECURRENT COSTS	11,709,172
2202	OVERHEAD COST	11,709,172
220201	TRAVEL & TRANSPORT - GENERAL	5,654,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,654,826
220204	MAINTENANCE SERVICES - GENERAL	5,575,240
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,575,240
220205	TRAINING - GENERAL	479,106
22020501	LOCAL TRAINING	479,106
23	CAPITAL EXPENDITURE	32,800,000
2301	FIXED ASSETS PURCHASED	32,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	32,800,000
	TOTAL PERSONNEL	96,256,394
	TOTAL OVERHEAD	11,709,172
	TOTAL RECURRENT	107,965,566
	TOTAL CAPITAL	32,800,000
	TOTAL ALLOCATION	140,765,566

0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTHRB002021115	COMPLETION AND FURNISHING OF PUBLIC MEDICAL CENTRE / SICKBAY FOR THE MODALITIES FOR MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE.	NEW	4,718,000
DTHRB002021120	PURCHASE OF HEALTH/DENTAL AND MEDICAL EQUIPMENTS FOR HEALTH ENHANCEMENT PROGRAMME, WHICH WILL BE USED TO EQUIPMENT THE CLINICAL DEPARTMENT, LABORATORY DEPARTMENT AND OTHERS AS TO PROMOTE SOCIAL DEVELOPMENT THROUGH HEALTH PRACTICES	NEW	28,082,000

**0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCOT_LAGOS01846 9	MEETING TO PERFECT TENDER,BIDDING AND CONTRACT IS AWARDED	NEW	30,000,000



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	580,745,316
21	PERSONNEL COST	410,606,129
2101	SALARY	274,775,620
210101	SALARIES AND WAGES	274,775,620
21010101	SALARY	274,775,620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,830,509
210201	ALLOWANCES	102,623,856
21020101	NON REGULAR ALLOWANCES	102,623,856
210202	SOCIAL CONTRIBUTIONS	33,206,653
21020201	NHIS	12,598,482
21020202	CONTRIBUTORY PENSION	20,608,171
22	OTHER RECURRENT COSTS	38,288,875
2202	OVERHEAD COST	38,288,875
220201	TRAVEL & TRANSPORT - GENERAL	5,549,065
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	778,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,770,722
220202	UTILITIES - GENERAL	722,869
22020201	ELECTRICITY CHARGES	474,812
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	128,057
220203	MATERIALS & SUPPLIES - GENERAL	17,511,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	831,183
22020303	NEWSPAPERS	60,000
22020307	DRUGS & MEDICAL SUPPLIES	9,610,139
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,009,919
220204	MAINTENANCE SERVICES - GENERAL	3,048,536
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,932
22020402	MAINTENANCE OF OFFICE FURNITURE	393,523
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	712,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,932
220205	TRAINING - GENERAL	493,523
22020501	LOCAL TRAINING	493,523
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000
22020701	FINANCIAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	5,450,177
22020801	MOTOR VEHICLE FUEL COST	1,175,175
22020803	PLANT / GENERATOR FUEL COST	4,275,002
220209	FINANCIAL CHARGES - GENERAL	109,010
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,010
220210	MISCELLANEOUS	4,704,454
22021001	REFRESHMENT & MEALS	765,932
22021002	HONORARIUM & SITTING ALLOWANCE	1,790,360
22021003	PUBLICITY & ADVERTISEMENTS	849,636
22021006	POSTAGES & COURIER SERVICES	96,052
22021007	WELFARE PACKAGES	202,474



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	LINE ITEM		AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST		1,000,000
23	CAPITAL EXPENDITURE		131,850,312
2302	CONSTRUCTION / PROVISION		83,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		83,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		83,000,000
2304	PRESERVATION OF THE ENVIRONMENT		48,850,312
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		48,850,312
23040102	EROSION & FLOOD CONTROL		48,850,312
	TOTAL PERSONNEL		410,606,129
	TOTAL OVERHEAD		38,288,875
	TOTAL RECURRENT		448,895,004
	TOTAL CAPITAL		131,850,312
	TOTAL ALLOCATION		580,745,316
0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC0013008862	ALSPHALTING LANDSCAPPING OF PREMISES	ONGOING	48,850,312
NOFIC011013637	COMPLETION OF THE CONSTRUCTION AND EQUIPPING OF ADMIN/THEATER/CHANGING ROOMS/WARD/LIBRARY	ONGOING	83,000,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	626,607,621
21	PERSONNEL COST	454,468,433
2101	SALARY	289,153,338
210101	SALARIES AND WAGES	289,153,338
21010101	SALARY	289,153,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,315,095
210201	ALLOWANCES	129,170,928
21020101	NON REGULAR ALLOWANCES	129,170,928
210202	SOCIAL CONTRIBUTIONS	36,144,167
21020201	NHIS	14,457,667
21020202	CONTRIBUTORY PENSION	21,686,500
22	OTHER RECURRENT COSTS	38,288,875
2202	OVERHEAD COST	38,288,875
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,300,000
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	12,657,209
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,607,209
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220205	TRAINING - GENERAL	2,481,666
22020501	LOCAL TRAINING	2,481,666
220206	OTHER SERVICES - GENERAL	3,800,000
22020601	SECURITY SERVICES	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	3,550,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
23	CAPITAL EXPENDITURE	133,850,313
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	22,000,000
23010119	PURCHASE OF POWER GENERATING SET	13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	49,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	39,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	39,850,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	39,850,313
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,850,313
	TOTAL PERSONNEL	454,468,433
	TOTAL OVERHEAD	38,288,875
	TOTAL RECURRENT	492,757,308
	TOTAL CAPITAL	133,850,313
	TOTAL ALLOCATION	626,607,621

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFICNINGI 01019976	PERIMETRE PENCING,GATE HOUSE AND LAND COMPENSATION	NEW	10,000,000
NOFICNINGI 02019980	PURCHASE OF MOTOR VEHICLES	NEW	22,000,000
NOFICNINGI 03019992	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	39,850,313
NOFICNINGI 04019994	PURCHASE OF 250 KVA GENERATOR	NEW	13,000,000
NOFICNINGI 05019999	PURCHASE OF MEDICAL EQUIPMENT	NEW	10,000,000
NOFINNINGI 03019984	COMPLETION OF MEDICAL WARD 1	NEW	39,000,000



0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,378,898
21	PERSONNEL COST	534,239,710
2101	SALARY	403,090,275
210101	SALARIES AND WAGES	403,090,275
21010101	SALARY	403,090,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,149,435
210201	ALLOWANCES	80,763,150
21020101	NON REGULAR ALLOWANCES	80,763,150
210202	SOCIAL CONTRIBUTIONS	50,386,285
21020201	NHIS	20,154,514
21020202	CONTRIBUTORY PENSION	30,231,771
22	OTHER RECURRENT COSTS	38,288,876
2202	OVERHEAD COST	38,288,876
220201	TRAVEL & TRANSPORT - GENERAL	8,461,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,105,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,356,334
220202	UTILITIES - GENERAL	2,360,901
22020201	ELECTRICITY CHARGES	1,150,400
22020203	INTERNET ACCESS CHARGES	1,100,501
22020204	SATELLITE BROADCASTING ACCESS CHARGES	110,000
220203	MATERIALS & SUPPLIES - GENERAL	9,706,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,155,650
22020306	PRINTING OF SECURITY DOCUMENTS	550,600
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,550,320
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	4,067,878
22020801	MOTOR VEHICLE FUEL COST	600,911
22020803	PLANT / GENERATOR FUEL COST	2,800,967
22020806	COOKING GAS/FUEL COST	666,000
220210	MISCELLANEOUS	7,092,193
22021001	REFRESHMENT & MEALS	609,101
22021002	HONORARIUM & SITTING ALLOWANCE	2,037,883
22021004	MEDICAL EXPENSES	1,300,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	645,209
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000
23	CAPITAL EXPENDITURE	131,850,312

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	131,850,312
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,850,312
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	131,850,312
	TOTAL PERSONNEL	534,239,710
	TOTAL OVERHEAD	38,288,876
	TOTAL RECURRENT	572,528,586
	TOTAL CAPITAL	131,850,312
	TOTAL ALLOCATION	704,378,898

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC_01020497	RENOVATION AND EXPANSION OF AMINISTRATIVE BLOCK	NEW	131,850,312



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,093,617,977
21	PERSONNEL COST	6,588,056,768
2101	SALARY	3,840,051,734
210101	SALARIES AND WAGES	3,840,051,734
21010101	SALARY	3,840,051,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,748,005,034
210201	ALLOWANCES	2,267,998,567
21020101	NON REGULAR ALLOWANCES	2,267,998,567
210202	SOCIAL CONTRIBUTIONS	480,006,467
21020201	NHIS	192,002,587
21020202	CONTRIBUTORY PENSION	288,003,880
22	OTHER RECURRENT COSTS	176,131,392
2202	OVERHEAD COST	176,131,392
220201	TRAVEL & TRANSPORT - GENERAL	22,429,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,429,523
220202	UTILITIES - GENERAL	28,426,786
22020201	ELECTRICITY CHARGES	18,014,881
22020205	WATER RATES	10,411,905
220203	MATERIALS & SUPPLIES - GENERAL	7,205,952
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,602,976
22020306	PRINTING OF SECURITY DOCUMENTS	3,602,976
220204	MAINTENANCE SERVICES - GENERAL	3,602,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,602,976
220206	OTHER SERVICES - GENERAL	37,912,143
22020601	SECURITY SERVICES	17,294,286
22020606	CLEANING & FUMIGATION SERVICES	20,617,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,779,643
22020701	FINANCIAL CONSULTING	3,602,976
22020702	INFORMATION TECHNOLOGY CONSULTING	2,882,381
22020704	ENGINEERING SERVICES	17,294,286
220208	FUEL & LUBRICANTS - GENERAL	20,176,667
22020801	MOTOR VEHICLE FUEL COST	2,882,381
22020803	PLANT / GENERATOR FUEL COST	17,294,286
220209	FINANCIAL CHARGES - GENERAL	30,923,790
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,923,790
220210	MISCELLANEOUS	1,673,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,673,912
23	CAPITAL EXPENDITURE	329,429,817
2301	FIXED ASSETS PURCHASED	143,398,636
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,398,636
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	143,398,636
2302	CONSTRUCTION / PROVISION	135,365,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,365,394
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	64,431,292
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,934,102
2303	REHABILITATION / REPAIRS	48,666,189



0521049001 NATIONAL HOSPITAL		AMOUNT
CODE	LINE ITEM	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,666,189
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	27,417,571
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,248,618
2305	OTHER CAPITAL PROJECTS	1,999,598
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,999,598
23050102	COMPUTER SOFTWARE ACQUISITION	1,999,598
	TOTAL PERSONNEL	6,588,056,768
	TOTAL OVERHEAD	176,131,392
	TOTAL RECURRENT	6,764,188,160
	TOTAL CAPITAL	329,429,817
	TOTAL ALLOCATION	7,093,617,977

0521049001 NATIONAL HOSPITAL		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
NH, ABUJA_01016459	EXTERNAL WORKS,DRAINAGES,ELECTRIFICATION,CAR PARK, REFINING WALLS,ROAD WORKS. UPS,LOCAL CONTENT FOR INSTALLATION	NEW	64,431,292
NH_03016621	PRELIMINARIES,SUBSTRUCTURE,CONCRETE WORKS,ROOF,DOORS,FLOOR WALLS & CEILING,PAINTING,FITTINGS & FIXTURES,EXTERNAL WORKS,ELECTRICAL,MECHANICAL, CONTINGENCIES.	NEW	70,934,102
NH_04016622	COMPUTER HARD WARE ACQUISITION, SOFTWARE ACQUISITION,LAPTOP ACQUISITION, PURCHASE OF NETWORK CABLES,PURCHASE OF SERVERS,PURCHASE OF NETWORK PORTS,SERVICE CABLES, UPS MACHINES, EXTENSION CABLES,ADAPTORS AND OTHER MISCELLANEOUS	NEW	1,999,598
NH_05016625	MRI MAINTENCE AND SERVICING, CT MAINTENANCE AND SERVICING,XRAY MACHINE MAINTENANCE,ULTRA SOUND MACHINES MAINTENANCE AND SERVING OTHER MEDICAL EQUIPMENTS MAINTENANCE & SERVICING.	NEW	27,417,571
NH_05016631	COMMUNICATION MACHINE (CONSOLE)	NEW	21,248,618
NH_06016627	CHEMISTRY AUTOMATED ANALYSER	NEW	28,103,011
NH_ABUJA 2016468	OPHTHALMOLOGY,CENTRAL STERRILISING SYSTEM , TRAUMA , DIALYSIS,ICU,SCBU,IVF, NICU,RADIOLOGY ,LABORATORY ,DENTAL& RADIOTHERAPY EQUIPMENT.	NEW	105,014,036



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