



<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,523,563
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,702,042</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,702,042</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,702,042</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		75,702,042
	<b>TOTAL PERSONNEL</b>		<b>67,087,626</b>
	<b>TOTAL OVERHEAD</b>		<b>74,520,102</b>
	<b>TOTAL RECURRENT</b>		<b>141,607,729</b>
	<b>TOTAL CAPITAL</b>		<b>75,702,042</b>
	<b>TOTAL ALLOCATION</b>		<b>217,309,771</b>
<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XMGNO007977	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	45,537,313
XMGNO007982	COMPLETION OF HOSTELS AND CLASSROOMS	NEW	30,164,729



<b>0517026071 FGGC NEW BUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>278,350,465</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,801,815</b>
<b>2101</b>	<b>SALARY</b>	<b>115,379,391</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,379,391</b>
21010101	SALARY	115,379,391
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,422,424</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,422,424</b>
21020201	NHIS	5,768,970
21020202	CONTRIBUTORY PENSION	8,653,454
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,879,823</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,343,021</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,015,829</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,243,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	274,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	405,746
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,498,140</b>
22020201	ELECTRICITY CHARGES	1,092,394
22020202	TELEPHONE CHARGES	405,746
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,245,967</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	811,492
22020302	BOOKS	405,746
22020303	NEWSPAPERS	405,746
22020304	MAGAZINES & PERIODICALS	405,746
22020307	DRUGS & MEDICAL SUPPLIES	405,746
22020309	UNIFORMS & OTHER CLOTHING	405,746
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,746
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,567,124</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,521
22020402	MAINTENANCE OF OFFICE FURNITURE	405,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,619
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>811,492</b>
22020501	LOCAL TRAINING	811,492
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,646,392</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,318,674
22020803	PLANT / GENERATOR FUEL COST	327,718
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,558,079</b>
22021001	REFRESHMENT & MEALS	608,619
22021002	HONORARIUM & SITTING ALLOWANCE	405,746
22021003	PUBLICITY & ADVERTISEMENTS	109,239
22021006	POSTAGES & COURIER SERVICES	405,746
22021007	WELFARE PACKAGES	608,619
22021009	SPORTING ACTIVITIES	1,014,365
22021010	DIRECT TEACHING & LABORATORY COST	405,746

**0517026071 FGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,536,802</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,536,802</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,536,802
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,668,827</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,131,515</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,131,515</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,131,515
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,537,312</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,537,312</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,537,312
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>129,801,815</b>
	<b>TOTAL OVERHEAD</b>	<b>72,879,823</b>
	<b>TOTAL RECURRENT</b>	<b>202,681,638</b>
	<b>TOTAL CAPITAL</b>	<b>75,668,827</b>
	<b>TOTAL ALLOCATION</b>	<b>278,350,465</b>

**0517026071 FGC NEW BUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCNEWBUSA00100 7989	CONSTRUCTION OF PERIMETER FENCE ON WATER LOCK AREA	NEW	20,131,515
FGCNEWBUSA00200 8006	RENOVATION AND WATER RETICULATION OF 4 BLOCKS OF 8 ROOMS HOTELS WITH BATHROOMS AND TOILET EACH	NEW	25,537,312
FGCNEWBUSA00300 8014	RENOVATION AND COMPLETION OF DINNING HALL AND KITCHEN	NEW	20,000,000
FGCNEWBUSA00300 8023	RENOVATION OF 4 BLOCKS OF LABORATORIES	NEW	10,000,000



<b>0517026072 FGGC OMU-ARAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>289,210,621</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,878,603</b>
<b>2101</b>	<b>SALARY</b>	<b>128,780,981</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>128,780,981</b>
21010101	SALARY	128,780,981
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,097,623</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,097,623</b>
21020201	NHIS	6,439,049
21020202	CONTRIBUTORY PENSION	9,658,574
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,794,705</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,289,355</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,433,614</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,521,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	912,392
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,541,866</b>
22020201	ELECTRICITY CHARGES	1,013,807
22020202	TELEPHONE CHARGES	71,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,693
22020205	WATER RATES	202,693
22020206	SEWERAGE CHARGES	50,707
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,382,633</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,807
22020302	BOOKS	304,245
22020303	NEWSPAPERS	101,415
22020304	MAGAZINES & PERIODICALS	152,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,415
22020306	PRINTING OF SECURITY DOCUMENTS	202,693
22020307	DRUGS & MEDICAL SUPPLIES	304,108
22020309	UNIFORMS & OTHER CLOTHING	101,415
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	101,415
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,037,424</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,537
22020402	MAINTENANCE OF OFFICE FURNITURE	201,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	922,875
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,013,807</b>
22020501	LOCAL TRAINING	1,013,807
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>304,142</b>
22020606	CLEANING & FUMIGATION SERVICES	304,142
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>608,047</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	304,142
22020704	ENGINEERING SERVICES	101,415
22020706	SURVEYING SERVICES	202,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>912,597</b>
22020801	MOTOR VEHICLE FUEL COST	405,522



<b>0517026072 FGGC OMU-ARAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		507,074
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,055,225</b>
22021001	REFRESHMENT & MEALS		811,045
22021002	HONORARIUM & SITTING ALLOWANCE		405,522
22021003	PUBLICITY & ADVERTISEMENTS		101,380
22021004	MEDICAL EXPENSES		304,142
22021007	WELFARE PACKAGES		1,013,807
22021009	SPORTING ACTIVITIES		1,013,807
22021010	DIRECT TEACHING & LABORATORY COST		405,522
<b>2205</b>	<b>SUBSIDIES</b>		<b>53,505,350</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>53,505,350</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,505,350
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,537,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		7,000,000
23010119	PURCHASE OF POWER GENERATING SET		7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>59,037,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>59,037,313</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		59,037,313
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>2,500,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>2,500,000</b>
23040102	EROSION & FLOOD CONTROL		2,500,000
	<b>TOTAL PERSONNEL</b>		<b>144,878,603</b>
	<b>TOTAL OVERHEAD</b>		<b>68,794,705</b>
	<b>TOTAL RECURRENT</b>		<b>213,673,308</b>
	<b>TOTAL CAPITAL</b>		<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>		<b>289,210,621</b>
<b>0517026072 FGGC OMU-ARAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OMUARAN0020080 11	PURCHASE OF 240KVA PERKINS GENERATOR	NEW	7,000,000
OMUARAN0030080 28	CONSTRUCTION OF 1NO ASSEMBLY HALL	NEW	14,537,313
OMUARAN0040080 39	PERIMETER FENCING (PHASE 2) 5200M	NEW	10,000,000
OMUARAN0050080 47	RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS	NEW	14,000,000
OMUARAN0060080 58	RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW	18,000,000
OMUARAN0070080 70	REPAIR OF 4NOS BOREHOLES	NEW	2,500,000
OMUARAN007995	PURCHASE OF TOYTA HILUX PICK UP VAN	NEW	7,000,000
OMUARAN0080080 82	PROVISION OF DRAINAGES TO CONTOL EROSION	NEW	2,500,000



<b>0517026073 FGGC OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>484,482,012</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>321,825,033</b>
<b>2101</b>	<b>SALARY</b>	<b>285,906,696</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,906,696</b>
21010101	SALARY	285,906,696
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,918,337</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,738,337</b>
21020201	NHIS	14,295,335
21020202	CONTRIBUTORY PENSION	21,443,002
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,426,397</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,590,676</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,156,246</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,844,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,119,803
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	480,804
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	711,386
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,344,899</b>
22020201	ELECTRICITY CHARGES	711,386
22020202	TELEPHONE CHARGES	184,457
22020203	INTERNET ACCESS CHARGES	395,197
22020205	WATER RATES	526,929
22020206	SEWERAGE CHARGES	526,929
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,041,615</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,803
22020302	BOOKS	711,386
22020303	NEWSPAPERS	711,623
22020304	MAGAZINES & PERIODICALS	711,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,197
22020307	DRUGS & MEDICAL SUPPLIES	711,386
22020309	UNIFORMS & OTHER CLOTHING	1,067,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,067,078
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	546,440
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,256,541</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	711,386
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	764,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,119,803
22020406	OTHER MAINTENANCE SERVICES	777,330
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>592,873</b>
22020501	LOCAL TRAINING	592,873
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>526,929</b>
22020601	SECURITY SERVICES	263,465
22020606	CLEANING & FUMIGATION SERVICES	263,465



<b>0517026073 FGGC OWERRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>658,662</b>
22020801	MOTOR VEHICLE FUEL COST		658,662
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,012,911</b>
22021001	REFRESHMENT & MEALS		1,422,771
22021002	HONORARIUM & SITTING ALLOWANCE		711,386
22021003	PUBLICITY & ADVERTISEMENTS		177,847
22021006	POSTAGES & COURIER SERVICES		540,149
22021007	WELFARE PACKAGES		1,778,464
22021009	SPORTING ACTIVITIES		670,908
22021010	DIRECT TEACHING & LABORATORY COST		711,386
<b>2205</b>	<b>SUBSIDIES</b>		<b>85,835,721</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>85,835,721</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		85,835,721
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,230,582</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		5,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>12,730,582</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>12,730,582</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		3,730,582
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>26,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>26,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		26,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>6,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>6,000,000</b>
23040102	EROSION & FLOOD CONTROL		6,000,000
	<b>TOTAL PERSONNEL</b>		<b>321,825,033</b>
	<b>TOTAL OVERHEAD</b>		<b>112,426,397</b>
	<b>TOTAL RECURRENT</b>		<b>434,251,430</b>
	<b>TOTAL CAPITAL</b>		<b>50,230,582</b>
	<b>TOTAL ALLOCATION</b>		<b>484,482,012</b>
<b>0517026073 FGGC OWERRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XWRR008044	PURCHASE OF UTILITY VEHICLE	NEW	5,500,000
XWRR1008052	PROVISION OF WATER TREATMENT PLANT	NEW	3,730,582
XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	NEW	9,000,000
XWRR3008072	RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES	NEW	9,500,000
XWRR3008079	RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS	NEW	7,500,000
XWRR3008086	RENOVATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALL	NEW	9,000,000
XWRR4008089	EROSION AND FLOOD CONTROL	NEW	6,000,000



<b>0517026074 FGGC OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>414,129,211</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,414,076</b>
<b>2101</b>	<b>SALARY</b>	<b>225,256,956</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>225,256,956</b>
21010101	SALARY	225,256,956
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,157,120</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,157,120</b>
21020201	NHIS	11,262,848
21020202	CONTRIBUTORY PENSION	16,894,272
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,177,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,113,372</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,623,955</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,033,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,590,900
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,982,228</b>
22020201	ELECTRICITY CHARGES	1,219,833
22020202	TELEPHONE CHARGES	508,264
22020203	INTERNET ACCESS CHARGES	254,132
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,998,755</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,287,186
22020303	NEWSPAPERS	203,305
22020307	DRUGS & MEDICAL SUPPLIES	508,264
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,082,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,524,791
22020402	MAINTENANCE OF OFFICE FURNITURE	1,728,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,264
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>763,249</b>
22020604	RESIDENTIAL RENT	254,986
22020606	CLEANING & FUMIGATION SERVICES	508,264
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>304,958</b>
22020708	BUDGET PREPARATION	304,958
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,338,013</b>
22020801	MOTOR VEHICLE FUEL COST	1,524,791
22020803	PLANT / GENERATOR FUEL COST	813,222
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>104,702</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,702
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>914,875</b>
22021001	REFRESHMENT & MEALS	406,611
22021009	SPORTING ACTIVITIES	508,264
<b>2205</b>	<b>SUBSIDIES</b>	<b>63,064,451</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>63,064,451</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,064,451
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,537,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,537,313</b>



**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	<b>TOTAL PERSONNEL</b>	<b>253,414,076</b>
	<b>TOTAL OVERHEAD</b>	<b>85,177,822</b>
	<b>TOTAL RECURRENT</b>	<b>338,591,898</b>
	<b>TOTAL CAPITAL</b>	<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>414,129,211</b>

**0517026074 FGGC OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
XOYO008101	RENOVATION AND FENCING OF 10 NOS BLOCKS OF STUDENTS HOSTELS	NEW	12,537,313
XOYO008106	RENOVATION OF 5 BLOCKS OF 30 CLASSROOMS	NEW	13,000,000
XOYO008109	COMPLETION OF PRIMETER FENCE AND LANDSCAPING OF FRONT 2 ENTRANCE OF THE SCHOOL PREMISES	NEW	5,000,000
XOYO008113	PROCUREMENT OF TRACTORS AND ACCESSORIES	NEW	8,000,000
XOYO008115	CONSTRUCTION OF SPORT PAVILION, VOLLEYBALL AND HANDBALL COURT	NEW	10,000,000
XOYO008116	PROCUREMENT OF 30 SEATER BUS FOR STUDENTS	NEW	10,000,000
XOYO008118	FENCING OF 10 NOS BLOCKS OF STUDENT HOSTEL	NEW	17,000,000



<b>0517026075 FGGC SHAGAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>406,877,644</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>265,741,369</b>
<b>2101</b>	<b>SALARY</b>	<b>236,214,551</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>236,214,551</b>
21010101	SALARY	236,214,551
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,526,819</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,526,819</b>
21020201	NHIS	11,810,728
21020202	CONTRIBUTORY PENSION	17,716,091
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,949,740</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,511,097</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,362,284</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,491,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	905,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,957
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	575,491
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,896,956</b>
22020201	ELECTRICITY CHARGES	575,491
22020202	TELEPHONE CHARGES	149,220
22020203	INTERNET ACCESS CHARGES	319,703
22020205	WATER RATES	426,271
22020206	SEWERAGE CHARGES	426,271
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,696,465</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	905,888
22020302	BOOKS	575,491
22020303	NEWSPAPERS	575,683
22020304	MAGAZINES & PERIODICALS	575,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,703
22020307	DRUGS & MEDICAL SUPPLIES	575,491
22020309	UNIFORMS & OTHER CLOTHING	863,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	863,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	442,055
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,252,391</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	575,491
22020402	MAINTENANCE OF OFFICE FURNITURE	863,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	618,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,888
22020406	OTHER MAINTENANCE SERVICES	628,838
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>479,618</b>
22020501	LOCAL TRAINING	479,618
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>426,271</b>
22020601	SECURITY SERVICES	213,135
22020606	CLEANING & FUMIGATION SERVICES	213,135
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>532,838</b>
22020801	MOTOR VEHICLE FUEL COST	532,838



<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,864,273</b>
22021001	REFRESHMENT & MEALS		1,150,981
22021002	HONORARIUM & SITTING ALLOWANCE		575,491
22021003	PUBLICITY & ADVERTISEMENTS		143,873
22021006	POSTAGES & COURIER SERVICES		436,965
22021007	WELFARE PACKAGES		1,438,727
22021009	SPORTING ACTIVITIES		542,745
22021010	DIRECT TEACHING & LABORATORY COST		575,491
<b>2205</b>	<b>SUBSIDIES</b>		<b>69,438,643</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>69,438,643</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		69,438,643
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,186,534</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>50,186,534</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>50,186,534</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,686,534
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		24,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>265,741,369</b>
	<b>TOTAL OVERHEAD</b>		<b>90,949,740</b>
	<b>TOTAL RECURRENT</b>		<b>356,691,110</b>
	<b>TOTAL CAPITAL</b>		<b>50,186,534</b>
	<b>TOTAL ALLOCATION</b>		<b>406,877,644</b>
<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XSHG008123	INSULATION OF UNDERGROUND AMOURED CABLE TO HOSTEL/CLASSROOMS	NEW	15,686,534
XSHG1008131	COMPLETION OF SPORT COMPLEX	NEW	24,500,000
XSHG2008137	WATER TREATMENT/RETICULATION OF BOREHOLE	NEW	10,000,000



<b>0517026076 FGGC GUMI TAMBAWAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>594,431,219</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>64,390,791</b>
<b>2101</b>	<b>SALARY</b>	<b>57,236,258</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,236,258</b>
21010101	SALARY	57,236,258
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,154,532</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,154,532</b>
21020201	NHIS	2,861,813
21020202	CONTRIBUTORY PENSION	4,292,719
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,040,429</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,694,642</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,065,839</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,016,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,049,379
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,046,953</b>
22020201	ELECTRICITY CHARGES	1,016,460
22020206	SEWERAGE CHARGES	30,494
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,184,484</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,032,919
22020302	BOOKS	203,292
22020303	NEWSPAPERS	50,823
22020306	PRINTING OF SECURITY DOCUMENTS	153,009
22020307	DRUGS & MEDICAL SUPPLIES	762,345
22020309	UNIFORMS & OTHER CLOTHING	813,168
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,016,460
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,473,867</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,115
22020402	MAINTENANCE OF OFFICE FURNITURE	304,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,584
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>152,469</b>
22020501	LOCAL TRAINING	152,469
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>559,053</b>
22020606	CLEANING & FUMIGATION SERVICES	559,053
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,167,485</b>
22020801	MOTOR VEHICLE FUEL COST	1,524,690
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	304,938
22020803	PLANT / GENERATOR FUEL COST	1,829,627
22020806	COOKING GAS/FUEL COST	508,230
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,646</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,646
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,942,847</b>
22021001	REFRESHMENT & MEALS	508,230
22021002	HONORARIUM & SITTING ALLOWANCE	304,938
22021003	PUBLICITY & ADVERTISEMENTS	893,468



<b>0517026076 FGGC GUMI TAMBAWAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		50,823
22021007	WELFARE PACKAGES		508,230
22021009	SPORTING ACTIVITIES		304,938
22021010	DIRECT TEACHING & LABORATORY COST		813,168
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		508,230
22021031	CURRICULUM DEVELOPMENT		50,823
<b>2205</b>	<b>SUBSIDIES</b>		<b>59,345,786</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>59,345,786</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		59,345,786
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>450,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>450,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>450,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		450,000,000
	<b>TOTAL PERSONNEL</b>		<b>64,390,791</b>
	<b>TOTAL OVERHEAD</b>		<b>80,040,429</b>
	<b>TOTAL RECURRENT</b>		<b>144,431,219</b>
	<b>TOTAL CAPITAL</b>		<b>450,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>594,431,219</b>
<b>0517026076 FGGC GUMI TAMBAWAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TAMBUWA0010081 08	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,000,000
TAMBUWA0020081 17	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
TAMBUWA0030081 33	COMPLETION OF ONGOING PROJECT AT FGGC TAMBUWA	NEW	400,000,000
TAMBUWA0040081 46	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER RETICULATION	NEW	11,000,000
TAMBUWA0050081 57	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000



<b>0517026077 FGGC UMUHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>369,832,974</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>182,263,437</b>
<b>2101</b>	<b>SALARY</b>	<b>162,011,944</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>162,011,944</b>
21010101	SALARY	162,011,944
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,251,493</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,251,493</b>
21020201	NHIS	8,100,597
21020202	CONTRIBUTORY PENSION	12,150,896
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,569,537</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,663,643</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,928,114</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,859,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,068,713
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,644,663</b>
22020201	ELECTRICITY CHARGES	2,034,356
22020202	TELEPHONE CHARGES	508,589
22020203	INTERNET ACCESS CHARGES	101,718
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,184,443</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,525,767
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,374
22020307	DRUGS & MEDICAL SUPPLIES	2,542,945
22020309	UNIFORMS & OTHER CLOTHING	254,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,271,473
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	508,589
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,614,824</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,542,945
22020402	MAINTENANCE OF OFFICE FURNITURE	630,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,436
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,589
22020406	OTHER MAINTENANCE SERVICES	203,436
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>488,246</b>
22020601	SECURITY SERVICES	488,246
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,267,414</b>
22020801	MOTOR VEHICLE FUEL COST	392,636
22020803	PLANT / GENERATOR FUEL COST	874,778
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>254,295</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,295
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,281,644</b>
22021001	REFRESHMENT & MEALS	518,761
22021009	SPORTING ACTIVITIES	762,884
<b>2205</b>	<b>SUBSIDIES</b>	<b>63,905,894</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>63,905,894</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,905,894
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000</b>



<b>0517026077 FGCG UMUAHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>182,263,437</b>
	<b>TOTAL OVERHEAD</b>	<b>87,569,537</b>
	<b>TOTAL RECURRENT</b>	<b>269,832,974</b>
	<b>TOTAL CAPITAL</b>	<b>100,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>369,832,974</b>

<b>0517026077 FGCG UMUAHIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCUMU00100692 1	EROSION CONTROL AND DRAINAGE IN THE COMPOUND	NEW	5,000,000
FGGCUMU00200692 5	CONSTRUCTION 1 NO ASSEMBLY EXAMS	NEW	10,000,000
FGGCUMU00200692 8	CONSTRUCTION OF 1 NO KITCHEN AND DINNING HALL	NEW	20,000,000
FGGCUMU00300693 1	CONSTRUCTION OF 1 NO DORMITORY OF ONE STOREY BUILDING	NEW	15,000,000
FGGCUMU00400693 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



<b>0517026078 FGGC WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>353,455,166</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>171,630,471</b>
<b>2101</b>	<b>SALARY</b>	<b>152,560,419</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,560,419</b>
21010101	SALARY	152,560,419
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,070,052</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,070,052</b>
21020201	NHIS	7,628,021
21020202	CONTRIBUTORY PENSION	11,442,031
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,287,382</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,713,619</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,866,400</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	123,024
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,831,465</b>
22020201	ELECTRICITY CHARGES	1,213,485
22020202	TELEPHONE CHARGES	202,248
22020203	INTERNET ACCESS CHARGES	202,248
22020205	WATER RATES	808,990
22020206	SEWERAGE CHARGES	404,495
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,975,289</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,238
22020302	BOOKS	303,371
22020303	NEWSPAPERS	70,787
22020304	MAGAZINES & PERIODICALS	101,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,809
22020306	PRINTING OF SECURITY DOCUMENTS	303,371
22020307	DRUGS & MEDICAL SUPPLIES	1,011,238
22020308	FIELD & CAMPING MATERIALS SUPPLIES	202,248
22020309	UNIFORMS & OTHER CLOTHING	606,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,361
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,044,951</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,314,609
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,011,238
22020406	OTHER MAINTENANCE SERVICES	404,495
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>404,495</b>
22020501	LOCAL TRAINING	404,495
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>960,676</b>
22020601	SECURITY SERVICES	505,619
22020604	RESIDENTIAL RENT	252,809
22020606	CLEANING & FUMIGATION SERVICES	202,248
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>182,023</b>
22020708	BUDGET PREPARATION	182,023





<b>0517026078 FGCG WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>606,743</b>
22020801	MOTOR VEHICLE FUEL COST	303,371
22020803	PLANT / GENERATOR FUEL COST	303,371
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,562</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,562
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,791,016</b>
22021001	REFRESHMENT & MEALS	151,686
22021002	HONORARIUM & SITTING ALLOWANCE	252,809
22021003	PUBLICITY & ADVERTISEMENTS	303,371
22021006	POSTAGES & COURIER SERVICES	121,349
22021007	WELFARE PACKAGES	252,809
22021009	SPORTING ACTIVITIES	505,619
22021010	DIRECT TEACHING & LABORATORY COST	101,124
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,001
22021031	CURRICULUM DEVELOPMENT	202,248
<b>2205</b>	<b>SUBSIDIES</b>	<b>87,573,763</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>87,573,763</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,573,763
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,537,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>51,037,313</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>51,037,313</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,037,313
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>13,500,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>13,500,000</b>
23040102	EROSION & FLOOD CONTROL	13,500,000
	<b>TOTAL PERSONNEL</b>	<b>171,630,471</b>
	<b>TOTAL OVERHEAD</b>	<b>106,287,382</b>
	<b>TOTAL RECURRENT</b>	<b>277,917,853</b>
	<b>TOTAL CAPITAL</b>	<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>353,455,166</b>

<b>0517026078 FGCG WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCWUKARI00100 7565	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	11,000,000
FGGCWUKARI00200 7567	RENOVATION OF 2 HOSTEL BLOCKS	NEW	9,400,000
FGGCWUKARI00200 7568	RENOVATION OF DINNING HALL/KITCHEN	NEW	18,000,000
FGGCWUKARI00200 7569	RE-ROOFING OF 2 CLASSROOM BLOCKS	NEW	11,100,000
FGGCWUKARI00200 7570	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	12,537,313
FGGCWUKARI00300 7572	CONTROL OF EROSION ON THE COMPOUND	NEW	13,500,000



<b>0517026079 FGGC, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>289,316,354</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>144,353,475</b>
<b>2101</b>	<b>SALARY</b>	<b>128,314,200</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>128,314,200</b>
21010101	SALARY	128,314,200
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,039,275</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,039,275</b>
21020201	NHIS	6,415,710
21020202	CONTRIBUTORY PENSION	9,623,565
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,811,231</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,336,459</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,635,498</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,339,315
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	663,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	316,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	316,215
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,131,617</b>
22020201	ELECTRICITY CHARGES	663,754
22020202	TELEPHONE CHARGES	467,863
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,039,976</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	663,754
22020302	BOOKS	467,863
22020303	NEWSPAPERS	467,863
22020304	MAGAZINES & PERIODICALS	467,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,264
22020307	DRUGS & MEDICAL SUPPLIES	467,863
22020309	UNIFORMS & OTHER CLOTHING	94,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	701,794
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,205,260</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	467,863
22020402	MAINTENANCE OF OFFICE FURNITURE	701,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	897,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	663,754
22020406	OTHER MAINTENANCE SERVICES	1,043,328
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>774,250</b>
22020601	SECURITY SERVICES	774,250
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,549,857</b>
22021001	REFRESHMENT & MEALS	935,726
22021002	HONORARIUM & SITTING ALLOWANCE	467,863
22021003	PUBLICITY & ADVERTISEMENTS	116,966
22021006	POSTAGES & COURIER SERVICES	701,794
22021007	WELFARE PACKAGES	663,754
22021009	SPORTING ACTIVITIES	663,754
<b>2205</b>	<b>SUBSIDIES</b>	<b>77,474,772</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>77,474,772</b>



<b>0517026079 FGGC, YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,474,772
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,151,649</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>3,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>3,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,151,649</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,151,649</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,151,649
	<b>TOTAL PERSONNEL</b>		<b>144,353,475</b>
	<b>TOTAL OVERHEAD</b>		<b>94,811,231</b>
	<b>TOTAL RECURRENT</b>		<b>239,164,705</b>
	<b>TOTAL CAPITAL</b>		<b>50,151,649</b>
	<b>TOTAL ALLOCATION</b>		<b>289,316,354</b>
<b>0517026079 FGGC, YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCYOLA0010069 89	CAPACITY BUILDING (TRAINING OF STAFF IN BASIC SUBJECTS)	NEW	3,000,000
FGGCYOLA0020069 91	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	NEW	20,000,000
FGGCYOLA0020069 92	COMPLETION OF PRINCIPALS HOUSE	NEW	8,000,000
FGGCYOLA0020069 93	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	NEW	9,000,000
FGGCYOLA0030069 94	CONSTRUCTION/REHABILITATION OF ACCESS ROAD AND CONSTRUCTION OF DRAINAGES	NEW	10,151,649



<b>0517026080 FSTC AHOADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>244,563,415</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,710,734</b>
<b>2101</b>	<b>SALARY</b>	<b>76,187,319</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,187,319</b>
21010101	SALARY	76,187,319
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,523,415</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,523,415</b>
21020201	NHIS	3,809,366
21020202	CONTRIBUTORY PENSION	5,714,049
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,315,368</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,239,717</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,529,696</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,529,696
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,214,254</b>
22020201	ELECTRICITY CHARGES	1,011,879
22020203	INTERNET ACCESS CHARGES	202,376
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,804,663</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,879
22020303	NEWSPAPERS	60,713
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,939
22020307	DRUGS & MEDICAL SUPPLIES	1,416,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	809,503
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,124,945</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,011,879
22020402	MAINTENANCE OF OFFICE FURNITURE	303,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,564
22020405	MAINTENANCE OF PLANTS/GENERATORS	404,751
22020406	OTHER MAINTENANCE SERVICES	101,188
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>505,939</b>
22020501	LOCAL TRAINING	505,939
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,163,660</b>
22020604	RESIDENTIAL RENT	860,097
22020606	CLEANING & FUMIGATION SERVICES	303,564
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>728,553</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	222,613
22020706	SURVEYING SERVICES	505,939
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,662,067</b>
22020801	MOTOR VEHICLE FUEL COST	1,054,940
22020803	PLANT / GENERATOR FUEL COST	607,127
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>505,939</b>
22021007	WELFARE PACKAGES	505,939
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,075,651</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>62,075,651</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,075,651
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,537,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,608,000</b>



<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>27,608,000</b>
23010108	PURCHASE OF BUSES		16,008,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,600,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>54,929,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>54,929,313</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		44,929,313
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>85,710,734</b>
	<b>TOTAL OVERHEAD</b>		<b>76,315,368</b>
	<b>TOTAL RECURRENT</b>		<b>162,026,102</b>
	<b>TOTAL CAPITAL</b>		<b>82,537,313</b>
	<b>TOTAL ALLOCATION</b>		<b>244,563,415</b>
<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCAHO00100737	PROCUREMENT OF 1 NO TOYOTA CIVILIAN (50 SEATER)	NEW	16,008,000
FSTCAHO00200738	COMPUTER SKILL EQUIPMENT-PROCUREMENT OF 50 COMPUTERS,1 INTERNET SERVER 10 PHOTOCOPIERS, 25 SCANNERS 10 PRINTERS,50 UPS AND CAPACITY BUILDING 5 TEACHERS	NEW	10,000,000
FSTCAHO00300741	PROCUREMENT OF 1 NO BIZHUB C220 MULTIPURPOSE PRINTER/PHOTOCOPYING MACHINE	NEW	1,600,000
FSTCAHO00400742	COMPLETION OF 1 NO GIRLS HOSTEL	NEW	17,537,313
FSTCAHO00400742	CONSTRUCTION OF 1 NO STOREY BUILDING OF 12 CLASSROOMS	NEW	27,392,000
FSTCAHO00500743	CONSTRUTION OF 5KM INTERLOCKING PAVEMENT WALKWAY	NEW	10,000,000



<b>0517026081 FSTC AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>411,369,479</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,355,521</b>
<b>2101</b>	<b>SALARY</b>	<b>165,542,686</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>165,542,686</b>
21010101	SALARY	165,542,686
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,812,836</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,692,836</b>
21020201	NHIS	8,277,134
21020202	CONTRIBUTORY PENSION	12,415,701
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,312,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,935,079</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,227,188</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,532,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,666
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,378
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	528,274
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,924,981</b>
22020201	ELECTRICITY CHARGES	1,013,148
22020202	TELEPHONE CHARGES	658,546
22020206	SEWERAGE CHARGES	253,287
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,467,982</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,148
22020302	BOOKS	607,889
22020303	NEWSPAPERS	466,048
22020304	MAGAZINES & PERIODICALS	405,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	405,259
22020307	DRUGS & MEDICAL SUPPLIES	455,917
22020309	UNIFORMS & OTHER CLOTHING	202,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	658,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	253,287
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,140,759</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,546
22020402	MAINTENANCE OF OFFICE FURNITURE	303,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	455,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810,518
22020405	MAINTENANCE OF PLANTS/GENERATORS	911,833
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,114,463</b>
22020501	LOCAL TRAINING	1,114,463
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>151,972</b>
22020606	CLEANING & FUMIGATION SERVICES	151,972
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>151,972</b>
22020705	ARCHITECTURAL SERVICES	151,972
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>536,968</b>
22020801	MOTOR VEHICLE FUEL COST	233,024



<b>0517026081 FSTC AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,972
22020803	PLANT / GENERATOR FUEL COST	151,972
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,218,794</b>
22021001	REFRESHMENT & MEALS	354,602
22021002	HONORARIUM & SITTING ALLOWANCE	405,259
22021003	PUBLICITY & ADVERTISEMENTS	121,578
22021007	WELFARE PACKAGES	121,578
22021009	SPORTING ACTIVITIES	1,215,778
<b>2205</b>	<b>SUBSIDIES</b>	<b>73,377,370</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>73,377,370</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,377,370
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,701,509</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23010108	PURCHASE OF BUSES	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>86,701,509</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>86,701,509</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,701,509
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,500,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,500,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,500,000</b>
23040102	EROSION & FLOOD CONTROL	2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	<b>TOTAL PERSONNEL</b>	<b>186,355,521</b>
	<b>TOTAL OVERHEAD</b>	<b>92,312,449</b>
	<b>TOTAL RECURRENT</b>	<b>278,667,970</b>
	<b>TOTAL CAPITAL</b>	<b>132,701,509</b>
	<b>TOTAL ALLOCATION</b>	<b>411,369,479</b>

<b>0517026081 FSTC AWKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCAWKA0100762 4	PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS	NEW	10,000,000
FSTCAWKA0200762 7	PROVISION OF WATER TREATMENT FACILITIES	NEW	3,000,000
FSTCAWKA0300763 3	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	NEW	10,000,000
FSTCAWKA0300763 7	COMPLETION AND EQUIPING OF DINNING/ASSEMBLY HALL	NEW	7,164,196
FSTCAWKA0300764 1	CONSTRUCTION OF A DUPLEX AND 2 STOREY OF 3 FLATS	NEW	10,537,313
FSTCAWKA0400764 6	COMPLETION OF SPORTS PAVILLION	NEW	6,000,000
FSTCAWKA0500765 4	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III.	NEW	50,000,000

**0517026081 FSTC AWKA**

CODE	PROJECT NAME	TYPE	AMOUNT
	BOREHOLE AND RETICULATION OF WATER (MDGs)		
FSTCAWKA0600777 5	REHABILITATION/REPAIRS OF STREET LIGHT/ELECTRICITY SYSTEM	NEW	2,500,000
FSTCAWKA0700778 0	REHABILITATION OF 2 BLOCKS OF CLASSROOM	NEW	10,000,000
FSTCAWKA0700778 4	REHABILITATION OF SCHOOL MULTI-PURPOSE HALL	NEW	18,000,000
FSTCAWKA0800778 9	CONSTRUCTION OF DRAINAGE SYSTEM/EROSION CONTROL	NEW	2,500,000
FSTCAWKA0900779 5	PROCUREMENT OF HARDWARES AND SOFTWARES	NEW	3,000,000





<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>357,864,574</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,432,941</b>
<b>2101</b>	<b>SALARY</b>	<b>187,940,392</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,940,392</b>
21010101	SALARY	187,940,392
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,492,549</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,492,549</b>
21020201	NHIS	9,397,020
21020202	CONTRIBUTORY PENSION	14,095,529
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,828,630</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,761,512</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,872,922</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,215,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,974
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,249,558</b>
22020201	ELECTRICITY CHARGES	709,320
22020202	TELEPHONE CHARGES	486,391
22020203	INTERNET ACCESS CHARGES	506,657
22020204	SATELLITE BROADCASTING ACCESS CHARGES	303,994
22020206	SEWERAGE CHARGES	243,195
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,462,354</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,657
22020302	BOOKS	303,994
22020303	NEWSPAPERS	121,598
22020304	MAGAZINES & PERIODICALS	101,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,331
22020306	PRINTING OF SECURITY DOCUMENTS	202,663
22020307	DRUGS & MEDICAL SUPPLIES	364,793
22020309	UNIFORMS & OTHER CLOTHING	303,994
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,991
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,665,017</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,391
22020402	MAINTENANCE OF OFFICE FURNITURE	405,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,994
22020406	OTHER MAINTENANCE SERVICES	253,329
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>506,657</b>
22020501	LOCAL TRAINING	506,657
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,643,981</b>
22020801	MOTOR VEHICLE FUEL COST	506,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,075
22020803	PLANT / GENERATOR FUEL COST	810,651
22020806	COOKING GAS/FUEL COST	121,598
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>182,397</b>



<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,397
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,178,626</b>
22021001	REFRESHMENT & MEALS	253,329
22021002	HONORARIUM & SITTING ALLOWANCE	303,994
22021003	PUBLICITY & ADVERTISEMENTS	303,994
22021006	POSTAGES & COURIER SERVICES	202,663
22021007	WELFARE PACKAGES	506,657
22021009	SPORTING ACTIVITIES	303,994
22021010	DIRECT TEACHING & LABORATORY COST	303,994
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,067,119</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,067,119</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,067,119
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,603,002</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>68,603,002</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>68,603,002</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,205,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,397,552
	<b>TOTAL PERSONNEL</b>	<b>211,432,941</b>
	<b>TOTAL OVERHEAD</b>	<b>70,828,630</b>
	<b>TOTAL RECURRENT</b>	<b>282,261,572</b>
	<b>TOTAL CAPITAL</b>	<b>75,603,002</b>
	<b>TOTAL ALLOCATION</b>	<b>357,864,574</b>

<b>0517026082 FSTC JUBU-IMUSHIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IJ. MUSHIN 01008450	PURCHASE OF MOTOR VEHICLE	NEW	7,000,000
IJ. MUSHIN 02008451	CONSTRUCTION OF HOSTEL	NEW	12,086,297
IJ. MUSHIN 02008453	CONSTRUCTION OF 4 UNITS OF BUNGALOW	NEW	7,002,565
IJ. MUSHIN 02008454	CONSTRUCTION OF STAFF QUARTERS	NEW	6,116,588
IJ. MUSHIN 03008455	CONSTRUCTION OF PERIMETER FENCE	NEW	9,000,000
IJ. MUSHIN 03008456	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NEW	7,388,716
IJ. MUSHIN 03008457	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,605,880
IJ. MUSHIN 03008458	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	9,402,956
IJ. MUSHIN 03008459	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000



0517026083 FSTC MICHIKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	260,936,971
21	PERSONNEL COST	62,808,599
2101	SALARY	55,776,532
210101	SALARIES AND WAGES	55,776,532
21010101	SALARY	55,776,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,032,067
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	6,972,067
21020201	NHIS	2,788,827
21020202	CONTRIBUTORY PENSION	4,183,240
22	OTHER RECURRENT COSTS	65,591,059
2202	OVERHEAD COST	17,296,478
220201	TRAVEL & TRANSPORT - GENERAL	4,067,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,150
220202	UTILITIES - GENERAL	2,745,326
22020201	ELECTRICITY CHARGES	1,220,145
22020205	WATER RATES	1,525,181
220203	MATERIALS & SUPPLIES - GENERAL	2,287,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,787
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,270,984
220204	MAINTENANCE SERVICES - GENERAL	2,602,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,779,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	518,562
220206	OTHER SERVICES - GENERAL	1,780,300
22020601	SECURITY SERVICES	1,016,787
22020606	CLEANING & FUMIGATION SERVICES	763,513
220208	FUEL & LUBRICANTS - GENERAL	3,812,953
22020801	MOTOR VEHICLE FUEL COST	1,525,181
22020803	PLANT / GENERATOR FUEL COST	1,016,787
22020806	COOKING GAS/FUEL COST	1,270,984
2205	SUBSIDIES	48,294,581
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,294,581
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,294,581
23	CAPITAL EXPENDITURE	132,537,313
2302	CONSTRUCTION / PROVISION	132,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	132,537,313
	<b>TOTAL PERSONNEL</b>	<b>62,808,599</b>
	<b>TOTAL OVERHEAD</b>	<b>65,591,059</b>
	<b>TOTAL RECURRENT</b>	<b>128,399,658</b>
	<b>TOTAL CAPITAL</b>	<b>132,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>260,936,971</b>

**0517026083****FSTC MICHIKA**

CODE	PROJECT NAME	TYPE	AMOUNT
MICHIKA001008279	ELECTRICAL WORKSHOP	NEW	22,000,000
MICHIKA002008280	3 NOS OF 2 BEDROOM STAFF QUARTERS	NEW	20,000,000
MICHIKA003008281	LIBRARY COMPLEX	NEW	10,000,000
MICHIKA004008282	FABRICATION AND WELDING WORKSHOP	NEW	12,000,000
MICHIKA005008283	FURNITURE AND CRAFT WORKSHOP	NEW	18,537,313
MICHIKA006008285	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGs)	NEW	50,000,000



<b>0517026084 FSTC TUNGBO - YENAGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>243,328,450</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>88,636,819</b>
<b>2101</b>	<b>SALARY</b>	<b>78,788,283</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,788,283</b>
21010101	SALARY	78,788,283
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,848,535</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,848,535</b>
21020201	NHIS	3,939,414
21020202	CONTRIBUTORY PENSION	5,909,121
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,154,318</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,284,508</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,040,456</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,013,485
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,501,108</b>
22020201	ELECTRICITY CHARGES	1,013,485
22020202	TELEPHONE CHARGES	487,622
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,053,941</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,485
22020302	BOOKS	405,394
22020303	NEWSPAPERS	405,394
22020304	MAGAZINES & PERIODICALS	405,394
22020307	DRUGS & MEDICAL SUPPLIES	608,091
22020309	UNIFORMS & OTHER CLOTHING	608,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,091
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,837,759</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,485
22020402	MAINTENANCE OF OFFICE FURNITURE	608,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,216,182
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,520,228</b>
22020803	PLANT / GENERATOR FUEL COST	1,520,228
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,331,016</b>
22021003	PUBLICITY & ADVERTISEMENTS	405,394
22021006	POSTAGES & COURIER SERVICES	405,394
22021009	SPORTING ACTIVITIES	1,013,485
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,743
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,869,810</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,869,810</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,869,810
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,537,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>82,537,313</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>82,537,313</b>
23010101	PURCHASE / ACQUISITION OF LAND	82,537,313



<b>TOTAL PERSONNEL</b>	<b>88,636,819</b>
<b>TOTAL OVERHEAD</b>	<b>72,154,318</b>
<b>TOTAL RECURRENT</b>	<b>160,791,137</b>
<b>TOTAL CAPITAL</b>	<b>82,537,313</b>
<b>TOTAL ALLOCATION</b>	<b>243,328,450</b>

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGB001008 015	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCTUNGB001008 024	COMPLETION AND FURNISHING OF LIBRARY	NEW	10,000,000
FSTCTUNGB001008 032	COMPLETION OF ICT WORKSHOP	NEW	10,000,000
FSTCTUNGB001008 036	CONSTRUCTION OF PERIMETER FENCING	NEW	8,000,000
FSTCTUNGB001008 038	CONSTRUCTION OF 2 BLOCK QUADRAGLE DORMITRY	NEW	17,537,313
FSTCTUNGB001008 042	REHABILITATION OF TECHNICAL WORKSHOP	NEW	10,000,000
FSTCTUNGB001008 046	CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	12,000,000
FSTCTUNGB001008 051	PROCUREMENT OF CONSUMABLE MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	NEW	5,000,000



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>309,041,652</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,155,088</b>
<b>2101</b>	<b>SALARY</b>	<b>84,528,967</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,528,967</b>
21010101	SALARY	84,528,967
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,626,121</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,000</b>
21020101	NON REGULAR ALLOWANCES	60,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,566,121</b>
21020201	NHIS	4,226,448
21020202	CONTRIBUTORY PENSION	6,339,673
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,886,564</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,623,730</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,046,821</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,523,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,411
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,078,036</b>
22020201	ELECTRICITY CHARGES	1,523,411
22020202	TELEPHONE CHARGES	1,523,411
22020203	INTERNET ACCESS CHARGES	1,523,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,804
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,031,214</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,015,607
22020303	NEWSPAPERS	203,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,682
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,804
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,437,457</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,607
22020402	MAINTENANCE OF OFFICE FURNITURE	507,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	507,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,121
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>914,046</b>
22020501	LOCAL TRAINING	914,046
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,475,577</b>
22020601	SECURITY SERVICES	967,773
22020606	CLEANING & FUMIGATION SERVICES	507,804
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,015,607</b>
22020801	MOTOR VEHICLE FUEL COST	507,804
22020803	PLANT / GENERATOR FUEL COST	507,804
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,624,971</b>
22021001	REFRESHMENT & MEALS	304,682
22021009	SPORTING ACTIVITIES	812,486
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	507,804
<b>2205</b>	<b>SUBSIDIES</b>	<b>54,262,834</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>54,262,834</b>



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,262,834
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>142,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>117,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>117,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>95,155,088</b>
	<b>TOTAL OVERHEAD</b>	<b>71,886,564</b>
	<b>TOTAL RECURRENT</b>	<b>167,041,652</b>
	<b>TOTAL CAPITAL</b>	<b>142,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>309,041,652</b>

<b>0517026085 FSTC USI-EKITI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCEKITI01008119	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTURAL MATERIAL	NEW	5,000,000
FSTCEKITI02008121	COMPLETION OF 1 BLOCK OF 3 BEDROOM	NEW	5,000,000
FSTCEKITI02008124	COMPLETION OF 1 BLOCK OF 2 BEDROOM	NEW	5,000,000
FSTCEKITI02008130	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCEKITI03008140	WATER RETICULATION	NEW	10,000,000
FSTCEKITI04008144	CONSTRUCTION AND EQUIPPING OF ELECTRICAL INSTALLATION AND MAINTENANCE WORKSHOP	NEW	37,000,000
FSTCEKITI04008149	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER	NEW	50,000,000
FSTCEKITI05008153	RENOVATION OF HOSTELS	NEW	20,000,000





<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>276,784,966</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,325,982</b>
<b>2101</b>	<b>SALARY</b>	<b>111,240,873</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,240,873</b>
21010101	SALARY	111,240,873
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,085,109</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,905,109</b>
21020201	NHIS	5,562,044
21020202	CONTRIBUTORY PENSION	8,343,065
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,921,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,439,278</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,834,339</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,979
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,305,279</b>
22020201	ELECTRICITY CHARGES	2,305,279
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,138,104</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,288,979
22020302	BOOKS	515,592
22020303	NEWSPAPERS	102,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,230,952
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,672,927</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,032,600
22020402	MAINTENANCE OF OFFICE FURNITURE	773,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,031,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,288,979
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>215,456</b>
22020606	CLEANING & FUMIGATION SERVICES	215,456
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,016,300</b>
22020801	MOTOR VEHICLE FUEL COST	1,016,300
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,256,873</b>
22021004	MEDICAL EXPENSES	1,524,969
22021006	POSTAGES & COURIER SERVICES	554,900
22021009	SPORTING ACTIVITIES	1,037,627
22021010	DIRECT TEACHING & LABORATORY COST	1,139,377
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,482,393</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,482,393</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,482,393
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,537,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,537,313</b>



<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,537,313</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	<b>TOTAL PERSONNEL</b>	<b>125,325,982</b>
	<b>TOTAL OVERHEAD</b>	<b>75,921,671</b>
	<b>TOTAL RECURRENT</b>	<b>201,247,653</b>
	<b>TOTAL CAPITAL</b>	<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>276,784,966</b>

<b>0517026086 FTC IKARE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCIKARE01007873	PROCUREMENT OF LABORATORIES/WORKSHOP'S CONSUMMABLES	NEW	9,000,000
FTCIKARE02007885	COMPLETION OF ASSEMBLY HALL	NEW	15,537,313
FTCIKARE03007900	COMPLETION OF I NO. 2 BEDROOM FLAT	NEW	10,000,000
FTCIKARE03007906	CONSTRUCTION OF 1 NO. GIRLS HOSTEL	NEW	11,000,000
FTCIKARE04007911	WATER TREATMENT	NEW	5,000,000
FTCIKARE05007913	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FTCIKARE06007917	REHABILITATION/REPAIR OF 2 NOS BOYS HOSTEL	NEW	5,000,000
FTCIKARE07007922	REHABILITATION/REPAIR OF ADMIN BLOCK	NEW	6,000,000



<b>0517026087 FTC ILESA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>380,302,211</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>225,424,310</b>
<b>2101</b>	<b>SALARY</b>	<b>200,377,164</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,377,164</b>
21010101	SALARY	200,377,164
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,047,146</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,047,146</b>
21020201	NHIS	10,018,858
21020202	CONTRIBUTORY PENSION	15,028,287
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,190,779</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,275,852</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,757,625</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,030,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	952,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	312,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	462,184
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,313,045</b>
22020201	ELECTRICITY CHARGES	749,327
22020202	TELEPHONE CHARGES	360,651
22020203	INTERNET ACCESS CHARGES	203,067
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,575,538</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,260
22020302	BOOKS	360,651
22020303	NEWSPAPERS	462,184
22020304	MAGAZINES & PERIODICALS	338,615
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,600
22020307	DRUGS & MEDICAL SUPPLIES	462,184
22020309	UNIFORMS & OTHER CLOTHING	509,299
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,743
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,992,232</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	462,184
22020402	MAINTENANCE OF OFFICE FURNITURE	591,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	619,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,794
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>749,327</b>
22020501	LOCAL TRAINING	749,327
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,253,549</b>
22020801	MOTOR VEHICLE FUEL COST	203,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	805,377
22020803	PLANT / GENERATOR FUEL COST	245,105
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,634,535</b>
22021001	REFRESHMENT & MEALS	518,235
22021002	HONORARIUM & SITTING ALLOWANCE	462,184
22021006	POSTAGES & COURIER SERVICES	490,210
22021007	WELFARE PACKAGES	850,861



<b>0517026087 FTC ILESA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		850,861
22021010	DIRECT TEACHING & LABORATORY COST		462,184
<b>2205</b>	<b>SUBSIDIES</b>		<b>54,914,927</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>54,914,927</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,914,927
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>82,687,122</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>13,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>13,000,000</b>
23010108	PURCHASE OF BUSES		13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>46,687,122</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>46,687,122</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,687,122
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,000,000
	<b>TOTAL PERSONNEL</b>		<b>225,424,310</b>
	<b>TOTAL OVERHEAD</b>		<b>72,190,779</b>
	<b>TOTAL RECURRENT</b>		<b>297,615,089</b>
	<b>TOTAL CAPITAL</b>		<b>82,687,122</b>
	<b>TOTAL ALLOCATION</b>		<b>380,302,211</b>
<b>0517026087 FTC ILESA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCILESA01007943	PURCHASE OF SCHOOL BUS (35-SEATER)	NEW	13,000,000
FTCILESA02007950	ICT MAINTENANCE	NEW	3,149,808
FTCILESA02007952	CONSTRUCTION OF SCHOOL FENCE	NEW	13,537,313
FTCILESA02007957	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	14,000,000
FTCILESA02007964	CONSTRUCTION OF ELECTRONICS W/SHOP	NEW	13,000,000
FTCILESA02007969	SCIENCE LABORATORY	NEW	3,000,000
FTCILESA03007981	RENOVATION OF STAFF QUARTERS	NEW	5,000,000
FTCILESA04007988	CAPACITY BUILDING/TRAINING	NEW	3,000,000
FTCILESA04007992	RENOVATION OF BOYS HOSTELS	NEW	5,000,000
FTCILESA04007996	RENOVATION OF GIRLS HOSTELS	NEW	5,000,000
FTCILESA04008000	RENOVATION OF CLASSROOMS	NEW	5,000,000



<b>0517026088 FTC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>324,130,394</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,096,448</b>
<b>2101</b>	<b>SALARY</b>	<b>117,259,065</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,259,065</b>
21010101	SALARY	117,259,065
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,837,383</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,657,383</b>
21020201	NHIS	5,862,953
21020202	CONTRIBUTORY PENSION	8,794,430
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>116,496,634</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,531,450</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,080,433</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,053,622
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,780,785</b>
22020201	ELECTRICITY CHARGES	1,824,130
22020203	INTERNET ACCESS CHARGES	405,362
22020205	WATER RATES	145,930
22020206	SEWERAGE CHARGES	405,362
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,899,265</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,053,622
22020302	BOOKS	608,043
22020303	NEWSPAPERS	210,788
22020304	MAGAZINES & PERIODICALS	202,681
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,405
22020307	DRUGS & MEDICAL SUPPLIES	608,043
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,681
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,976,084</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,692
22020402	MAINTENANCE OF OFFICE FURNITURE	151,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,022
22020406	OTHER MAINTENANCE SERVICES	304,022
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>304,022</b>
22020501	LOCAL TRAINING	304,022
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>506,703</b>
22020601	SECURITY SERVICES	202,681
22020606	CLEANING & FUMIGATION SERVICES	304,022
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>101,341</b>
22020708	BUDGET PREPARATION	101,341
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,616,062</b>
22020801	MOTOR VEHICLE FUEL COST	684,049
22020803	PLANT / GENERATOR FUEL COST	3,830,673



<b>0517026088</b>		<b>FTC JALINGO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020806	COOKING GAS/FUEL COST		101,341
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>50,670</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		50,670
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,216,087</b>
22021001	REFRESHMENT & MEALS		101,341
22021003	PUBLICITY & ADVERTISEMENTS		50,670
22021006	POSTAGES & COURIER SERVICES		50,670
22021009	SPORTING ACTIVITIES		1,013,405
<b>2205</b>	<b>SUBSIDIES</b>		<b>91,965,184</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>91,965,184</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		91,965,184
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,537,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,537,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,537,313</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		9,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		13,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,037,313
	<b>TOTAL PERSONNEL</b>		<b>132,096,448</b>
	<b>TOTAL OVERHEAD</b>		<b>116,496,634</b>
	<b>TOTAL RECURRENT</b>		<b>248,593,081</b>
	<b>TOTAL CAPITAL</b>		<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>		<b>324,130,394</b>
<b>0517026088</b>		<b>FTC JALINGO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCJAL001007814	COMPLETION OF 1NO. ADMINSTRATIVE BLOCK	NEW	9,500,000
FTCJAL002007820	PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)	NEW	13,000,000
FTCJAL004007830	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,537,313
FTCJAL004007834	COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)	NEW	15,000,000
FTCJAL004007837	COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)	NEW	15,000,000
FTCJAL004007842	PERIMETER FENCE 800M	NEW	12,500,000



<b>0517026089 FTC KAFANCHAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>312,867,952</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,091,544</b>
<b>2101</b>	<b>SALARY</b>	<b>136,081,372</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,081,372</b>
21010101	SALARY	136,081,372
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,010,172</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,010,172</b>
21020201	NHIS	6,804,069
21020202	CONTRIBUTORY PENSION	10,206,103
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>83,781,405</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>83,781,405</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,474,448</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,877,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,230,731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	954,366
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,412,057
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,648,229</b>
22020201	ELECTRICITY CHARGES	4,236,172
22020202	TELEPHONE CHARGES	1,412,057
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,000,907</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,236,172
22020302	BOOKS	1,885,567
22020303	NEWSPAPERS	1,885,567
22020304	MAGAZINES & PERIODICALS	1,885,567
22020307	DRUGS & MEDICAL SUPPLIES	1,885,567
22020309	UNIFORMS & OTHER CLOTHING	3,351,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,871,183
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,168,471</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,765,486
22020402	MAINTENANCE OF OFFICE FURNITURE	3,577,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,412,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,648,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,765,486
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,765,486</b>
22020501	LOCAL TRAINING	3,765,486
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,309,072</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,897,015
22020803	PLANT / GENERATOR FUEL COST	1,412,057
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,414,790</b>
22021001	REFRESHMENT & MEALS	3,294,800
22021002	HONORARIUM & SITTING ALLOWANCE	1,412,057
22021003	PUBLICITY & ADVERTISEMENTS	470,686
22021006	POSTAGES & COURIER SERVICES	2,353,429
22021007	WELFARE PACKAGES	4,236,172
22021009	SPORTING ACTIVITIES	4,236,172
22021010	DIRECT TEACHING & LABORATORY COST	1,411,474



<b>0517026089 FTC KAFANCHAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,995,004</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>57,995,004</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>57,995,004</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,995,004
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,000,000</b>
23050103	MONITORING AND EVALUATION	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>153,091,544</b>
	<b>TOTAL OVERHEAD</b>	<b>83,781,405</b>
	<b>TOTAL RECURRENT</b>	<b>236,872,948</b>
	<b>TOTAL CAPITAL</b>	<b>75,995,004</b>
	<b>TOTAL ALLOCATION</b>	<b>312,867,952</b>

<b>0517026089 FTC KAFANCHAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCKAF001007858	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	9,000,000
FTCKAF002007861	PURCHASE OF COMPUTERS	NEW	5,000,000
FTCKAF003007877	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
FTCKAF004007888	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	2,000,000
FTCKAF005007894	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	5,000,000
FTCKAF006007898	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	8,000,000
FTCKAF007007904	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	10,000,000
FTCKAF008007909	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
FTCKAF009007912	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	6,995,004
FTCKAF010007915	PURCHASE OF RECREATIONAL FACILITIES	NEW	2,000,000
FTCKAF011007918	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	8,000,000
FTCKAF012007920	CONSTRUCTION / PROVISION OF HOUSING	NEW	5,000,000
FTCKAF013007924	REHABILITATION / REPAIRS - ELECTRICITY	NEW	1,000,000
FTCKAF014007926	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	2,000,000



**0517026089****FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF015007928	RESEARCH AND DEVELOPMENT	NEW	2,000,000



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>198,945,750</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,276,489</b>
<b>2101</b>	<b>SALARY</b>	<b>72,245,768</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,245,768</b>
21010101	SALARY	72,245,768
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,030,721</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,030,721</b>
21020201	NHIS	3,612,288
21020202	CONTRIBUTORY PENSION	5,418,433
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,530,758</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,972,126</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,496,517</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,107,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	672,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	288,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	427,306
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,408,502</b>
22020201	ELECTRICITY CHARGES	427,306
22020202	TELEPHONE CHARGES	110,797
22020203	INTERNET ACCESS CHARGES	237,382
22020205	WATER RATES	316,509
22020206	SEWERAGE CHARGES	316,509
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,229,662</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,628
22020302	BOOKS	427,306
22020303	NEWSPAPERS	427,448
22020304	MAGAZINES & PERIODICALS	427,448
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,382
22020307	DRUGS & MEDICAL SUPPLIES	427,306
22020309	UNIFORMS & OTHER CLOTHING	640,958
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	640,958
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	328,228
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,157,427</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,306
22020402	MAINTENANCE OF OFFICE FURNITURE	640,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	458,975
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	672,628
22020406	OTHER MAINTENANCE SERVICES	466,916
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>356,119</b>
22020501	LOCAL TRAINING	356,119
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>316,509</b>
22020601	SECURITY SERVICES	158,254
22020606	CLEANING & FUMIGATION SERVICES	158,254
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>395,636</b>
22020801	MOTOR VEHICLE FUEL COST	395,636



<b>0517026090</b>		<b>FTC LASSA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,611,754</b>
22021001	REFRESHMENT & MEALS		854,611
22021002	HONORARIUM & SITTING ALLOWANCE		427,306
22021003	PUBLICITY & ADVERTISEMENTS		106,826
22021006	POSTAGES & COURIER SERVICES		324,449
22021007	WELFARE PACKAGES		1,068,264
22021009	SPORTING ACTIVITIES		402,992
22021010	DIRECT TEACHING & LABORATORY COST		427,306
<b>2205</b>	<b>SUBSIDIES</b>		<b>51,558,633</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>51,558,633</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		51,558,633
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>50,138,503</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,138,503</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>10,138,503</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,138,503
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>30,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>81,276,489</b>
	<b>TOTAL OVERHEAD</b>		<b>67,530,758</b>
	<b>TOTAL RECURRENT</b>		<b>148,807,247</b>
	<b>TOTAL CAPITAL</b>		<b>50,138,503</b>
	<b>TOTAL ALLOCATION</b>		<b>198,945,750</b>
<b>0517026090</b>		<b>FTC LASSA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCLASSA0100819 9	250KVA	NEW	8,000,000
FSTCLASSA0200820 0	BOOKS AND INSTRUCTIONAL MATERIALS	NEW	2,000,000
FSTCLASSA0300820 2	WATER RETICULATION	NEW	10,138,503
FSTCLASSA0400820 5	1200M PERIMETER FENCING	NEW	20,000,000
FSTCLASSA0400821 4	RENOVATION OF DINNING HALL AND KITCHEN	NEW	10,000,000



<b>0517026091 FTC OHANSO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>308,126,604</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,468,117</b>
<b>2101</b>	<b>SALARY</b>	<b>124,700,548</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,700,548</b>
21010101	SALARY	124,700,548
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,767,569</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,587,569</b>
21020201	NHIS	6,235,027
21020202	CONTRIBUTORY PENSION	9,352,541
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,121,174</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,913,937</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,563,513</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,375,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,838
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,662,973</b>
22020201	ELECTRICITY CHARGES	1,187,838
22020202	TELEPHONE CHARGES	475,135
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,947,181</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,838
22020302	BOOKS	475,135
22020303	NEWSPAPERS	96,370
22020307	DRUGS & MEDICAL SUPPLIES	475,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	712,703
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,751,351</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,135
22020402	MAINTENANCE OF OFFICE FURNITURE	712,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,838
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,187,838</b>
22020501	LOCAL TRAINING	1,187,838
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>356,351</b>
22020803	PLANT / GENERATOR FUEL COST	356,351
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,444,730</b>
22021001	REFRESHMENT & MEALS	950,270
22021003	PUBLICITY & ADVERTISEMENTS	118,784
22021006	POSTAGES & COURIER SERVICES	712,703
22021009	SPORTING ACTIVITIES	1,187,838
22021010	DIRECT TEACHING & LABORATORY COST	475,135
<b>2205</b>	<b>SUBSIDIES</b>	<b>66,207,237</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>66,207,237</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,207,237
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>83,537,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>83,537,313</b>



<b>0517026091 FTC OHANSO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>83,537,313</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,000,000
	<b>TOTAL PERSONNEL</b>	<b>140,468,117</b>
	<b>TOTAL OVERHEAD</b>	<b>84,121,174</b>
	<b>TOTAL RECURRENT</b>	<b>224,589,291</b>
	<b>TOTAL CAPITAL</b>	<b>83,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>308,126,604</b>

<b>0517026091 FTC OHANSO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCOHN001007947	PERIMETER FENCING	NEW	5,000,000
FTCOHN001007954	DINING HALL/KITCHEN COMPLEX	NEW	5,537,313
FTCOHN001007959	MECHANICAL WORKSHOP	NEW	5,000,000
FTCOHN001007967	RENOVATION OF CLASS ROOM AND HOSTEL	NEW	10,000,000
FTCOHN002007971	EQUIPING OF RADIO AND TELEVISION W/SHOP	NEW	10,000,000
FTCOHN002007990	COMPUTER SKILL TRAINING	NEW	5,000,000
FTCOHN002007994	REFURBISHING AND SERVICING OF LATHE MACHINE IN MECH CRAFT W/SHOP	NEW	5,000,000
FTCOHN003008005	EQUIPING FABRICATION AND WELDING W/SHOP	NEW	8,000,000
FTCOHN003008016	EQUIPING OF ELECTRICAL INSTALLATION W/SHOP	NEW	10,000,000
FTCOHN003008022	EQUIPING OF PLUMBING AND PIPING W/SHOP	NEW	10,000,000
FTCOHN003008029	CONSTRUCTION AND EQUIPING OF BRICKLAYING AND CONCRETING W/SHOP	NEW	10,000,000



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>527,863,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,369,002</b>
<b>2101</b>	<b>SALARY</b>	<b>322,105,779</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>322,105,779</b>
21010101	SALARY	322,105,779
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,263,222</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,263,222</b>
21020201	NHIS	16,105,289
21020202	CONTRIBUTORY PENSION	24,157,933
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,924,543</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,525,996</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,080,853</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,427
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	303,728
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,316,154</b>
22020201	ELECTRICITY CHARGES	1,214,911
22020202	TELEPHONE CHARGES	101,243
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,118,303</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	708,698
22020302	BOOKS	202,485
22020303	NEWSPAPERS	101,243
22020304	MAGAZINES & PERIODICALS	151,864
22020307	DRUGS & MEDICAL SUPPLIES	549,043
22020309	UNIFORMS & OTHER CLOTHING	202,485
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,485
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,831,574</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,550
22020402	MAINTENANCE OF OFFICE FURNITURE	708,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,721,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,164,290
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,113,669</b>
22020501	LOCAL TRAINING	1,113,669
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,721,124</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	708,698
22020803	PLANT / GENERATOR FUEL COST	1,012,426
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,344,320</b>
22021001	REFRESHMENT & MEALS	404,970
22021002	HONORARIUM & SITTING ALLOWANCE	1,113,669
22021003	PUBLICITY & ADVERTISEMENTS	303,728
22021006	POSTAGES & COURIER SERVICES	101,243
22021007	WELFARE PACKAGES	1,104,557
22021009	SPORTING ACTIVITIES	1,214,911
22021010	DIRECT TEACHING & LABORATORY COST	101,243



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2205</b>	<b>SUBSIDIES</b>	<b>72,398,547</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>72,398,547</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,398,547
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,570,129</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,000,000</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,132,816</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,132,816</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	44,032,816
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,437,313</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,437,313</b>
23030103	REHABILITATION / REPAIRS - HOUSING	10,437,313
	<b>TOTAL PERSONNEL</b>	<b>362,369,002</b>
	<b>TOTAL OVERHEAD</b>	<b>89,924,543</b>
	<b>TOTAL RECURRENT</b>	<b>452,293,545</b>
	<b>TOTAL CAPITAL</b>	<b>75,570,129</b>
	<b>TOTAL ALLOCATION</b>	<b>527,863,674</b>

<b>0517026092 FTC OROZO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCOROZO 1008460	PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING STUDENTS.	NEW	13,000,000
FTCOROZO 2008461	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	5,000,000
FTCOROZO 2008462	CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP .	NEW	4,032,816
FTCOROZO 2008463	CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.	NEW	10,000,000
FTCOROZO 2008464	CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM.	NEW	15,000,000
FTCOROZO 2008465	CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW	10,000,000
FTCOROZO 3008466	CONSTRUCTION OF LIBRARY COMPLEX.	NEW	6,100,000
FTCOROZO 4008467	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	2,000,000
FTCOROZO 5008468	RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW	10,437,313



<b>0517026093 FTC OTOBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>268,347,875</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,149,708</b>
<b>2101</b>	<b>SALARY</b>	<b>94,355,296</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,355,296</b>
21010101	SALARY	94,355,296
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,794,412</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,794,412</b>
21020201	NHIS	4,717,765
21020202	CONTRIBUTORY PENSION	7,076,647
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,660,855</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,040,875</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,527,203</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,527,203
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,077,168</b>
22020201	ELECTRICITY CHARGES	1,215,903
22020203	INTERNET ACCESS CHARGES	303,976
22020205	WATER RATES	303,976
22020206	SEWERAGE CHARGES	253,313
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,931,421</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,578
22020302	BOOKS	30,398
22020303	NEWSPAPERS	202,651
22020304	MAGAZINES & PERIODICALS	303,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,651
22020306	PRINTING OF SECURITY DOCUMENTS	253,313
22020307	DRUGS & MEDICAL SUPPLIES	1,519,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	303,976
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,634,457</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,903
22020402	MAINTENANCE OF OFFICE FURNITURE	506,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,976
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>506,626</b>
22020501	LOCAL TRAINING	506,626
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>405,301</b>
22020601	SECURITY SERVICES	202,651
22020606	CLEANING & FUMIGATION SERVICES	202,651
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>202,651</b>
22020706	SURVEYING SERVICES	202,651
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,114,578</b>
22020801	MOTOR VEHICLE FUEL COST	506,626
22020803	PLANT / GENERATOR FUEL COST	607,952
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,325</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,325
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,540,144</b>





<b>0517026093 FTC OTOBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		253,313
22021002	HONORARIUM & SITTING ALLOWANCE		303,976
22021003	PUBLICITY & ADVERTISEMENTS		202,651
22021006	POSTAGES & COURIER SERVICES		20,265
22021007	WELFARE PACKAGES		253,313
22021009	SPORTING ACTIVITIES		506,626
<b>2205</b>	<b>SUBSIDIES</b>		<b>68,619,980</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>68,619,980</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		68,619,980
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,537,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>73,076,418</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>73,076,418</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		48,747,668
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		24,328,750
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>2,460,895</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>2,460,895</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY		2,460,895
	<b>TOTAL PERSONNEL</b>		<b>106,149,708</b>
	<b>TOTAL OVERHEAD</b>		<b>86,660,855</b>
	<b>TOTAL RECURRENT</b>		<b>192,810,562</b>
	<b>TOTAL CAPITAL</b>		<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>		<b>268,347,875</b>
<b>0517026093 FTC OTOBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XOTO007448	COMPLETION OF 3000 CAPACITY ASSEMBLY HALL	NEW	13,210,355
XOTO007451	COMPLETION OF 1 BLOCK OF VOCATIONAL SUBJECTS LABORATORIES FOR H/ECONS, VISUAL/FINE ART AND INTRO. TECH	NEW	15,000,000
XOTO1007466	COMPLETION OF PERIMETER FENCE	NEW	15,395,000
XOTO2007469	REHABILITATION OF STREET LIGHT	NEW	2,460,895



<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>313,087,403</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,427,268</b>
<b>2101</b>	<b>SALARY</b>	<b>147,562,016</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,562,016</b>
21010101	SALARY	147,562,016
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,865,252</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>420,000</b>
21020101	NON REGULAR ALLOWANCES	420,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,445,252</b>
21020201	NHIS	7,378,101
21020202	CONTRIBUTORY PENSION	11,067,151
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,941,325</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,778,780</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,622,601</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,163,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	706,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303,389
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	448,886
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,479,637</b>
22020201	ELECTRICITY CHARGES	448,886
22020202	TELEPHONE CHARGES	116,393
22020203	INTERNET ACCESS CHARGES	249,370
22020205	WATER RATES	332,494
22020206	SEWERAGE CHARGES	332,494
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,443,276</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,598
22020302	BOOKS	448,886
22020303	NEWSPAPERS	449,036
22020304	MAGAZINES & PERIODICALS	449,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,370
22020307	DRUGS & MEDICAL SUPPLIES	448,886
22020309	UNIFORMS & OTHER CLOTHING	673,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	344,805
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,316,890</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,886
22020402	MAINTENANCE OF OFFICE FURNITURE	673,329
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	706,598
22020406	OTHER MAINTENANCE SERVICES	490,497
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>374,104</b>
22020501	LOCAL TRAINING	374,104
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>332,494</b>
22020601	SECURITY SERVICES	166,247
22020606	CLEANING & FUMIGATION SERVICES	166,247



<b>0517026094</b>		<b>FTC OTUPKO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>415,617</b>
22020801	MOTOR VEHICLE FUEL COST		415,617
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,794,161</b>
22021001	REFRESHMENT & MEALS		897,772
22021002	HONORARIUM & SITTING ALLOWANCE		448,886
22021003	PUBLICITY & ADVERTISEMENTS		112,222
22021006	POSTAGES & COURIER SERVICES		340,835
22021007	WELFARE PACKAGES		1,122,215
22021009	SPORTING ACTIVITIES		423,344
22021010	DIRECT TEACHING & LABORATORY COST		448,886
<b>2205</b>	<b>SUBSIDIES</b>		<b>54,162,545</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>54,162,545</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,162,545
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,718,811</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,718,811</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,718,811</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		75,718,811
	<b>TOTAL PERSONNEL</b>		<b>166,427,268</b>
	<b>TOTAL OVERHEAD</b>		<b>70,941,325</b>
	<b>TOTAL RECURRENT</b>		<b>237,368,593</b>
	<b>TOTAL CAPITAL</b>		<b>75,718,811</b>
	<b>TOTAL ALLOCATION</b>		<b>313,087,403</b>
<b>0517026094</b>		<b>FTC OTUPKO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTC OTKPO007859	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
FTC OTKPO007864	EQUIPPING OF MOTOR VEHICLE WORKSHOP	NEW	10,000,000
FTC OTKPO007867	CONSTRUCTION OF AND EQUIPPING OF CATERING CRAFT WORKSHOP	NEW	8,761,904
FTC OTKPO007874	EQUIPPING OF BASIC BOOK KEEPING SHOP	NEW	10,000,000
FTC OTKPO007884	CONSTRUCTION OF SINGLE	NEW	11,000,000
FTC OTKPO007895	EQUIPING OF ELECTRICAL INSTALLATION WORKSHOP	NEW	12,573,313
FTC OTKPO007902	NETWORKING OF BURSARY	NEW	10,383,594



<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>312,890,575</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,915,552</b>
<b>2101</b>	<b>SALARY</b>	<b>127,711,602</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>127,711,602</b>
21010101	SALARY	127,711,602
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,203,950</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>240,000</b>
21020101	NON REGULAR ALLOWANCES	240,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,963,950</b>
21020201	NHIS	6,385,580
21020202	CONTRIBUTORY PENSION	9,578,370
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,437,709</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,356,825</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,055,721</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,033,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,022,288
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,730,089</b>
22020201	ELECTRICITY CHARGES	2,527,861
22020205	WATER RATES	101,114
22020206	SEWERAGE CHARGES	101,114
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,765,003</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,144
22020302	BOOKS	101,114
22020303	NEWSPAPERS	46,058
22020304	MAGAZINES & PERIODICALS	50,557
22020307	DRUGS & MEDICAL SUPPLIES	202,229
22020309	UNIFORMS & OTHER CLOTHING	101,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	252,786
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,850,394</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,572
22020402	MAINTENANCE OF OFFICE FURNITURE	182,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,015
22020406	OTHER MAINTENANCE SERVICES	353,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,820,060</b>
22020501	LOCAL TRAINING	1,820,060
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,578,418</b>
22020801	MOTOR VEHICLE FUEL COST	859,473
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	505,572
22020803	PLANT / GENERATOR FUEL COST	1,213,373
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>557,140</b>
22021002	HONORARIUM & SITTING ALLOWANCE	252,786
22021003	PUBLICITY & ADVERTISEMENTS	80,892
22021006	POSTAGES & COURIER SERVICES	60,669
22021007	WELFARE PACKAGES	101,114
22021009	SPORTING ACTIVITIES	61,680



<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2205</b>	<b>SUBSIDIES</b>	<b>77,080,884</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>77,080,884</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,080,884
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,537,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>58,237,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>58,237,313</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58,237,313
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,300,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,300,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,300,000
	<b>TOTAL PERSONNEL</b>	<b>143,915,552</b>
	<b>TOTAL OVERHEAD</b>	<b>93,437,709</b>
	<b>TOTAL RECURRENT</b>	<b>237,353,262</b>
	<b>TOTAL CAPITAL</b>	<b>75,537,313</b>
	<b>TOTAL ALLOCATION</b>	<b>312,890,575</b>

<b>0517026095 FTC SHIRORO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCSHIRORO01008 222	PURCHASE OF TOYOTA HILUX UTILITY VEHICLE PICK UP	NEW	9,000,000
FSTCSHIRORO02008 223	CONSTRUCTION/COMPLETION OF 1 BLK OF 6 CLASSROOM	NEW	8,000,000
FSTCSHIRORO02008 225	CONSTRUCTION/COMPLETION OF 1NO. GIRLS HOSTEL	NEW	20,000,000
FSTCSHIRORO02008 229	CONST. OF PERIMETER FENCING	NEW	9,700,000
FSTCSHIRORO02008 232	CONST. OF ASSEMBLY/EXAM HALL/FSTC KUTA-SHIRORO	NEW	12,537,313
FSTCSHIRORO02008 235	FENCING OF GIRLS' HOSTELS	NEW	8,000,000
FSTCSHIRORO03008 236	REHABILITATION AND FENCING OF PRINCIPAL QUARTERS	NEW	8,300,000



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>320,704,877</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>162,619,305</b>
<b>2101</b>	<b>SALARY</b>	<b>144,550,493</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,550,493</b>
21010101	SALARY	144,550,493
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,068,812</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,068,812</b>
21020201	NHIS	7,227,525
21020202	CONTRIBUTORY PENSION	10,841,287
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,515,355</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,933,278</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,230,681</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,223
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,610
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,642,655</b>
22020201	ELECTRICITY CHARGES	1,015,139
22020202	TELEPHONE CHARGES	307,835
22020203	INTERNET ACCESS CHARGES	152,271
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,514
22020205	WATER RATES	609,084
22020206	SEWERAGE CHARGES	456,813
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,497,243</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,028
22020302	BOOKS	456,813
22020303	NEWSPAPERS	203,028
22020304	MAGAZINES & PERIODICALS	111,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,514
22020306	PRINTING OF SECURITY DOCUMENTS	101,514
22020307	DRUGS & MEDICAL SUPPLIES	710,597
22020309	UNIFORMS & OTHER CLOTHING	50,757
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	355,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,028
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,152,095</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	406,056
22020402	MAINTENANCE OF OFFICE FURNITURE	152,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,028
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,299
22020406	OTHER MAINTENANCE SERVICES	121,817
22020410	MAINTENANCE OF ROADS AND BRIDGES	101,514
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>253,785</b>
22020501	LOCAL TRAINING	253,785
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>710,597</b>
22020601	SECURITY SERVICES	304,542
22020606	CLEANING & FUMIGATION SERVICES	406,056



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,674,980</b>
22020701	FINANCIAL CONSULTING	1,015,139
22020702	INFORMATION TECHNOLOGY CONSULTING	203,028
22020704	ENGINEERING SERVICES	50,757
22020705	ARCHITECTURAL SERVICES	203,028
22020706	SURVEYING SERVICES	101,514
22020708	BUDGET PREPARATION	101,514
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>913,625</b>
22020801	MOTOR VEHICLE FUEL COST	406,056
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,271
22020803	PLANT / GENERATOR FUEL COST	304,542
22020806	COOKING GAS/FUEL COST	50,757
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,681</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,378
22020904	OTHER CRF BANK CHARGES	20,303
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,811,936</b>
22021001	REFRESHMENT & MEALS	50,757
22021002	HONORARIUM & SITTING ALLOWANCE	507,570
22021003	PUBLICITY & ADVERTISEMENTS	101,514
22021004	MEDICAL EXPENSES	203,028
22021006	POSTAGES & COURIER SERVICES	203,028
22021007	WELFARE PACKAGES	253,785
22021009	SPORTING ACTIVITIES	507,570
22021010	DIRECT TEACHING & LABORATORY COST	406,056
22021013	PROMOTION (SERVICE WIDE)	50,757
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,303
22021031	CURRICULUM DEVELOPMENT	101,514
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	406,056
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,582,077</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,582,077</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,582,077
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,570,217</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>68,570,217</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>68,570,217</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,570,217
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000



<b>TOTAL PERSONNEL</b>	<b>162,619,305</b>
<b>TOTAL OVERHEAD</b>	<b>75,515,355</b>
<b>TOTAL RECURRENT</b>	<b>238,134,660</b>
<b>TOTAL CAPITAL</b>	<b>82,570,217</b>
<b>TOTAL ALLOCATION</b>	<b>320,704,877</b>

**0517026096 FTC UROMI**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCUROMI010080 73	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	6,000,000
FSTCUROMI020080 80	COMPLETION OF 1No OF HOSTELS	NEW	15,000,000
FSTCUROMI020080 85	COMPLETION OF 2No OF STAFF QUARTERS	NEW	7,000,000
FSTCUROMI030080 90	COMPLETION OF 1No BLOCK OF CLASSROOM	NEW	9,532,904
FSTCUROMI030080 95	COMPLTION OF DINNING HALL/ KITCHEN	NEW	14,537,313
FSTCUROMI030081 00	COMPLETION OF 1No ADMINISTRATIVE BUILDING	NEW	10,000,000
FSTCUROMI030081 03	COMPLETION OF ASSEMBLY HALL	NEW	12,500,000
FSTCUROMI040081 11	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	8,000,000





<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>382,534,021</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>218,615,522</b>
<b>2101</b>	<b>SALARY</b>	<b>194,324,908</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,324,908</b>
21010101	SALARY	194,324,908
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,290,614</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,290,614</b>
21020201	NHIS	9,716,245
21020202	CONTRIBUTORY PENSION	14,574,368
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,881,186</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,342,710</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,015,569</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,255,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,759
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	165,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	244,303
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>367,118</b>
22020201	ELECTRICITY CHARGES	122,814
22020202	TELEPHONE CHARGES	244,303
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,502,685</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,221,519
22020302	BOOKS	488,608
22020303	NEWSPAPERS	244,303
22020304	MAGAZINES & PERIODICALS	244,303
22020307	DRUGS & MEDICAL SUPPLIES	244,303
22020309	UNIFORMS & OTHER CLOTHING	529,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,824
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,356,127</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	736,289
22020402	MAINTENANCE OF OFFICE FURNITURE	732,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,262,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	977,204
22020406	OTHER MAINTENANCE SERVICES	834,637
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>335,993</b>
22020803	PLANT / GENERATOR FUEL COST	335,993
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,765,218</b>
22021001	REFRESHMENT & MEALS	304,632
22021002	HONORARIUM & SITTING ALLOWANCE	244,303
22021003	PUBLICITY & ADVERTISEMENTS	122,085
22021006	POSTAGES & COURIER SERVICES	631,367
22021007	WELFARE PACKAGES	609,263
22021009	SPORTING ACTIVITIES	609,263
22021010	DIRECT TEACHING & LABORATORY COST	244,303
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,538,477</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,538,477</b>



<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	57,538,477
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,037,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,037,313</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,037,313</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,037,313
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>70,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>70,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
	<b>TOTAL PERSONNEL</b>	<b>218,615,522</b>
	<b>TOTAL OVERHEAD</b>	<b>75,881,186</b>
	<b>TOTAL RECURRENT</b>	<b>294,496,708</b>
	<b>TOTAL CAPITAL</b>	<b>88,037,313</b>
	<b>TOTAL ALLOCATION</b>	<b>382,534,021</b>

<b>0517026097 FTC UYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCUYO001008056	CONSTRUCTION OF 1600M PERIMETER GATE HOUSE	NEW	18,037,313
FTCUYO002008060	COMPLETION OF 1N0. ADMIN BLOCK	NEW	13,500,000
FTCUYO002008065	COMPLETION OF 1N0. GIRLS HOSTEL FOR 200 STUDENTS	NEW	19,500,000
FTCUYO002008071	COMPLETION OF 1N0 KITCHEN	NEW	22,000,000
FTCUYO002008077	RENOVATION OF 1N0 CLASSROOMS BLOCK	NEW	15,000,000



0517026098		FTC YABA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		650,081,611
21	PERSONNEL COST		474,626,712
2101	SALARY		421,570,411
210101	SALARIES AND WAGES		421,570,411
21010101	SALARY		421,570,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		53,056,301
210201	ALLOWANCES		360,000
21020101	NON REGULAR ALLOWANCES		360,000
210202	SOCIAL CONTRIBUTIONS		52,696,301
21020201	NHIS		21,078,521
21020202	CONTRIBUTORY PENSION		31,617,781
22	OTHER RECURRENT COSTS		99,753,188
2202	OVERHEAD COST		22,424,699
220201	TRAVEL & TRANSPORT - GENERAL		8,965,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,014,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,521,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		342,798
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,086,354
220202	UTILITIES - GENERAL		9,129,531
22020201	ELECTRICITY CHARGES		4,869,083
22020202	TELEPHONE CHARGES		202,878
22020203	INTERNET ACCESS CHARGES		2,028,785
22020205	WATER RATES		2,028,785
220203	MATERIALS & SUPPLIES - GENERAL		3,721,401
22020303	NEWSPAPERS		2,535,981
22020307	DRUGS & MEDICAL SUPPLIES		912,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		272,467
220210	MISCELLANEOUS		608,635
22021001	REFRESHMENT & MEALS		608,635
2205	SUBSIDIES		77,328,489
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS		77,328,489
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,328,489
23	CAPITAL EXPENDITURE		75,701,711
2302	CONSTRUCTION / PROVISION		75,701,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,701,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,701,711
	<b>TOTAL PERSONNEL</b>		<b>474,626,712</b>
	<b>TOTAL OVERHEAD</b>		<b>99,753,188</b>
	<b>TOTAL RECURRENT</b>		<b>574,379,901</b>
	<b>TOTAL CAPITAL</b>		<b>75,701,711</b>
	<b>TOTAL ALLOCATION</b>		<b>650,081,611</b>

0517026098		FTC YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA00100809 6	CONSTRUCTION OF 12NO CLASSROOM	NEW	17,000,000
FTCYABA00100810 7	CONSTRUCTION OF DINING HALL	NEW	20,000,000

**0517026098****FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA00100811 2	LABORATRIES EQUIPMENT	NEW	23,537,313
FTCYABA00100811 4	1NO 30 SEATER COASTER BUS	NEW	15,164,398



<b>0517026099 FTC ZURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>278,751,841</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>97,632,006</b>
<b>2101</b>	<b>SALARY</b>	<b>86,624,005</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,624,005</b>
21010101	SALARY	86,624,005
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,008,001</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>180,000</b>
21020101	NON REGULAR ALLOWANCES	180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,828,001</b>
21020201	NHIS	4,331,200
21020202	CONTRIBUTORY PENSION	6,496,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,440,180</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,090,686</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,277,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	975,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,565,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	296,808
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	439,149
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,512,343</b>
22020201	ELECTRICITY CHARGES	487,816
22020202	TELEPHONE CHARGES	341,831
22020205	WATER RATES	243,820
22020206	SEWERAGE CHARGES	438,876
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,130,798</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,339
22020302	BOOKS	390,717
22020303	NEWSPAPERS	341,348
22020304	MAGAZINES & PERIODICALS	390,716
22020306	PRINTING OF SECURITY DOCUMENTS	146,292
22020307	DRUGS & MEDICAL SUPPLIES	438,876
22020309	UNIFORMS & OTHER CLOTHING	488,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	634,401
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,224,750</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,980
22020402	MAINTENANCE OF OFFICE FURNITURE	634,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	439,052
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,836
22020406	OTHER MAINTENANCE SERVICES	292,584
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>409,618</b>
22020501	LOCAL TRAINING	409,618
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>828,989</b>
22020601	SECURITY SERVICES	828,989
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,340,674</b>
22020801	MOTOR VEHICLE FUEL COST	487,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	292,584



<b>0517026099 FTC ZURU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		1,560,449
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,366,494</b>
22021001	REFRESHMENT & MEALS		488,274
22021002	HONORARIUM & SITTING ALLOWANCE		536,990
22021003	PUBLICITY & ADVERTISEMENTS		243,996
22021007	WELFARE PACKAGES		585,168
22021009	SPORTING ACTIVITIES		634,176
22021010	DIRECT TEACHING & LABORATORY COST		877,889
<b>2205</b>	<b>SUBSIDIES</b>		<b>83,349,494</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>83,349,494</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,349,494
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,679,655</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>75,679,655</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>75,679,655</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		52,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS		6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,142,342
	<b>TOTAL PERSONNEL</b>		<b>97,632,006</b>
	<b>TOTAL OVERHEAD</b>		<b>105,440,180</b>
	<b>TOTAL RECURRENT</b>		<b>203,072,186</b>
	<b>TOTAL CAPITAL</b>		<b>75,679,655</b>
	<b>TOTAL ALLOCATION</b>		<b>278,751,841</b>
<b>0517026099 FTC ZURU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCZURU0100816 9	COMPLETION OF ADMIN COMPLEX	NEW	7,000,000
FSTCZURU0200817 4	PROVISION OF ELECTRICITY IN THE PERMANENT SITE	NEW	5,000,000
FSTCZURU0300818 0	COMPLETION OF 2BLOCKS OF MALE HOSTEL	NEW	10,537,313
FSTCZURU0300818 6	COMPLETION OF 2BLOCKS OF FEMALE HOSTEL	NEW	15,000,000
FSTCZURU0300818 9	COMPLETION OF DINING HALL	NEW	15,000,000
FSTCZURU0300819 2	CONSTRUCTION OF SPORTS PAVILLION & PITCHES	NEW	12,000,000
FSTCZURU0400819 7	CONSTRUCTION OF ROAD NETWORK & DRAINAGE	NEW	6,000,000
FSTCZURU0500819 8	DEVELOPMENT OF PERMENANENT SITE	NEW	5,142,342



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>667,033,234</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>430,812,394</b>
<b>2101</b>	<b>SALARY</b>	<b>382,517,683</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>382,517,683</b>
21010101	SALARY	382,517,683
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,294,710</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,814,710</b>
21020201	NHIS	19,125,884
21020202	CONTRIBUTORY PENSION	28,688,826
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,527,697</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,691,410</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,309,124</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,301,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,201,912
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,934
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,764
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,989,609</b>
22020201	ELECTRICITY CHARGES	1,201,912
22020202	TELEPHONE CHARGES	480,764
22020205	WATER RATES	306,932
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,053,070</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,403,825
22020302	BOOKS	961,530
22020303	NEWSPAPERS	961,530
22020304	MAGAZINES & PERIODICALS	306,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,398
22020306	PRINTING OF SECURITY DOCUMENTS	1,074,263
22020309	UNIFORMS & OTHER CLOTHING	1,442,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,442,295
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,153,052</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	961,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,373,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,486
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,017,568</b>
22020501	LOCAL TRAINING	2,017,568
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,762,391</b>
22020601	SECURITY SERVICES	1,227,729
22020606	CLEANING & FUMIGATION SERVICES	1,534,662
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,534,662</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,534,662
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,183,841</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,342,248
22020803	PLANT / GENERATOR FUEL COST	204,622
22020804	AIRCRAFT FUEL COST	1,636,972



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,748,016</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,748,016
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,940,076</b>
22021001	REFRESHMENT & MEALS	122,773
22021003	PUBLICITY & ADVERTISEMENTS	240,382
22021006	POSTAGES & COURIER SERVICES	204,622
22021007	WELFARE PACKAGES	1,170,387
22021009	SPORTING ACTIVITIES	1,201,912
<b>2205</b>	<b>SUBSIDIES</b>	<b>125,836,287</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>125,836,287</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,836,287
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,693,143</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>43,556,344</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>43,556,344</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,556,344
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>12,136,799</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>12,136,799</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	12,136,799
	<b>TOTAL PERSONNEL</b>	<b>430,812,394</b>
	<b>TOTAL OVERHEAD</b>	<b>160,527,697</b>
	<b>TOTAL RECURRENT</b>	<b>591,340,091</b>
	<b>TOTAL CAPITAL</b>	<b>75,693,143</b>
	<b>TOTAL ALLOCATION</b>	<b>667,033,234</b>

<b>0517026100 KING'S COLLEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KCOL001008127	WATER TREATMENT FACILITY (MAIN & ANNEX CAMPUS)	NEW	20,000,000
KCOL002008134	COMPLETION OF 2 NOS OF STUDENT HOSTEL (HIGH RISE BUILDING) AT ANNEX	NEW	13,019,031
KCOL002008139	CONSTRUCTION OF CLASS ROOM AT ANNEX	NEW	20,537,313
KCOL002008158	RENOVATION OF 1 NO STOREY BUILDING AT ANNEX	NEW	10,000,000
KCOL003008141	CONSTRUCTION OF BORE HOLE AT ANNEX	NEW	12,136,799





<b>0517026101 QUEEN'S COLLEGE LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>672,088,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>440,049,676</b>
<b>2101</b>	<b>SALARY</b>	<b>390,835,268</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,835,268</b>
21010101	SALARY	390,835,268
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,214,408</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000</b>
21020101	NON REGULAR ALLOWANCES	360,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,854,408</b>
21020201	NHIS	19,541,763
21020202	CONTRIBUTORY PENSION	29,312,645
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,281,617</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,095,367</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,030,330</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,387,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	76,551
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,156
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,472,413</b>
22020201	ELECTRICITY CHARGES	849,469
22020202	TELEPHONE CHARGES	56,631
22020203	INTERNET ACCESS CHARGES	566,313
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,344,161</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,265,251
22020302	BOOKS	849,469
22020303	NEWSPAPERS	849,469
22020304	MAGAZINES & PERIODICALS	283,156
22020307	DRUGS & MEDICAL SUPPLIES	1,982,095
22020308	FIELD & CAMPING MATERIALS SUPPLIES	707,891
22020309	UNIFORMS & OTHER CLOTHING	849,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,557,360
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,077,452</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	906,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	792,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,415,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,732
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,034,013</b>
22020501	LOCAL TRAINING	651,260
22020502	INTERNATIONAL TRAINING	382,753
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,698,938</b>
22020803	PLANT / GENERATOR FUEL COST	1,698,938
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,438,060</b>
22021001	REFRESHMENT & MEALS	2,548,407
22021002	HONORARIUM & SITTING ALLOWANCE	1,840,516
22021007	WELFARE PACKAGES	2,491,776
22021009	SPORTING ACTIVITIES	1,557,360



<b>0517026101 QUEEN'S COLLEGE LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2205</b>	<b>SUBSIDIES</b>	<b>126,186,251</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>126,186,251</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	126,186,251
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>77,757,584</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>77,757,584</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>77,757,584</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,757,584
	<b>TOTAL PERSONNEL</b>	<b>440,049,676</b>
	<b>TOTAL OVERHEAD</b>	<b>154,281,617</b>
	<b>TOTAL RECURRENT</b>	<b>594,331,293</b>
	<b>TOTAL CAPITAL</b>	<b>77,757,584</b>
	<b>TOTAL ALLOCATION</b>	<b>672,088,878</b>

<b>0517026101 QUEEN'S COLLEGE LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
QCOL001008168	RENOVATION, REHABILITATION AND EQUIPMENT OF THE COLLEGE KITCHEN AND DINNING HALL	NEW	10,000,000
QCOL001008173	RENOVATION, /REPAIR OF 3 NOS CLASSROOM BLOCKS	NEW	3,000,000
QCOL001008182	RENOVATION /REPAIR OF 6 NOS OF HOSTEL	NEW	8,537,313
QCOL001008187	RENOVATION/REPAIR OF (2 NOS) HIGH RISE STAFF QUARTERS	NEW	5,000,000
QCOL001008190	RENOVATION/REPAIR OF 2 NOS LECTURE THEARTER	NEW	2,000,000
QCOL001008191	PROVISION OF 2 NOS BOREHOLE	NEW	2,000,000
QCOL001008195	PURCHASE OF VEHICLE(UTILITY BUS)	NEW	11,000,000
QCOL001008196	REPAIR/RENOVATION OF COLLEGE GYMN.	NEW	8,000,000
QCOL001008289	RENOVATION OF SCHOOL HALL	NEW	12,000,000
QCOL001008291	PROVISION OF 50 NOS DESKTOP COMPUTERS WITH INTERNET FACILITIES	NEW	5,000,000
QCOL001008293	EXPSNSION/RENOVATION OF COLLEGE SICKBAY	NEW	9,000,000



<b>0517026102 SULEJA ACADEMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>451,327,998</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,638,969</b>
<b>2101</b>	<b>SALARY</b>	<b>188,016,862</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>188,016,862</b>
21010101	SALARY	188,016,862
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,622,108</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>120,000</b>
21020101	NON REGULAR ALLOWANCES	120,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,502,108</b>
21020201	NHIS	9,400,843
21020202	CONTRIBUTORY PENSION	14,101,265
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>189,689,029</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,404,104</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,141,281</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,141,281
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,695,378</b>
22020201	ELECTRICITY CHARGES	10,271,533
22020202	TELEPHONE CHARGES	570,641
22020203	INTERNET ACCESS CHARGES	2,853,204
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,439,968</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,853,204
22020302	BOOKS	6,847,689
22020303	NEWSPAPERS	228,256
22020307	DRUGS & MEDICAL SUPPLIES	2,282,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	228,256
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,869,327</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,563
22020402	MAINTENANCE OF OFFICE FURNITURE	2,282,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,027,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,423,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,711,922
22020406	OTHER MAINTENANCE SERVICES	570,641
22020410	MAINTENANCE OF ROADS AND BRIDGES	570,641
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,711,922</b>
22020501	LOCAL TRAINING	1,711,922
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,565,126</b>
22020601	SECURITY SERVICES	2,853,204
22020606	CLEANING & FUMIGATION SERVICES	1,711,922
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>660,777</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	228,256
22020703	LEGAL SERVICES	204,264
22020708	BUDGET PREPARATION	228,256
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,994,485</b>
22020801	MOTOR VEHICLE FUEL COST	1,711,922
22020803	PLANT / GENERATOR FUEL COST	2,282,563
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,325,840</b>



<b>0517026102 SULEJA ACADEMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	228,256
22021002	HONORARIUM & SITTING ALLOWANCE	570,641
22021003	PUBLICITY & ADVERTISEMENTS	2,853,204
22021004	MEDICAL EXPENSES	1,141,281
22021006	POSTAGES & COURIER SERVICES	342,384
22021007	WELFARE PACKAGES	798,897
22021009	SPORTING ACTIVITIES	1,141,281
22021010	DIRECT TEACHING & LABORATORY COST	228,256
22021013	PROMOTION (SERVICE WIDE)	1,711,922
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,027,153
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,282,563
<b>2205</b>	<b>SUBSIDIES</b>	<b>127,284,924</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>127,284,924</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	127,284,924
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	28,000,000
	<b>TOTAL PERSONNEL</b>	<b>211,638,969</b>
	<b>TOTAL OVERHEAD</b>	<b>189,689,029</b>
	<b>TOTAL RECURRENT</b>	<b>401,327,998</b>
	<b>TOTAL CAPITAL</b>	<b>50,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>451,327,998</b>

<b>0517026102 SULEJA ACADEMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	NEW	12,000,000
SULEJA 01008270	COMPLETION OF 1 NO. BLOCK OF GIRLS' HOSTEL	NEW	10,000,000
SULEJA 02008272	IDENTIFICATION AND SCREENING OF 2000 GIFTED CANDIDATES IN THE SIX ZONES	NEW	13,000,000
SULEJA 02008273	PROVISION OF SCHOLARSHIP MATERIALS FOR 640 GIFTED & TALENTED STUDENTS	NEW	15,000,000



<b>0517026103 FSTC,DOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>185,825,663</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,194,885</b>
<b>2101</b>	<b>SALARY</b>	<b>57,951,009</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,951,009</b>
21010101	SALARY	57,951,009
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,243,876</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,243,876</b>
21020201	NHIS	2,897,550
21020202	CONTRIBUTORY PENSION	4,346,326
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,693,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,672,331</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,117,603</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,039,201
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>408,196</b>
22020201	ELECTRICITY CHARGES	204,098
22020203	INTERNET ACCESS CHARGES	102,049
22020206	SEWERAGE CHARGES	102,049
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,040,979</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,098
22020302	BOOKS	204,098
22020303	NEWSPAPERS	102,049
22020304	MAGAZINES & PERIODICALS	102,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,049
22020306	PRINTING OF SECURITY DOCUMENTS	102,049
22020307	DRUGS & MEDICAL SUPPLIES	408,196
22020309	UNIFORMS & OTHER CLOTHING	408,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	204,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	204,098
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,778,516</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,243
22020402	MAINTENANCE OF OFFICE FURNITURE	204,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,020,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,490
22020406	OTHER MAINTENANCE SERVICES	204,098
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>816,392</b>
22020501	LOCAL TRAINING	816,392
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>816,392</b>
22020601	SECURITY SERVICES	306,147
22020606	CLEANING & FUMIGATION SERVICES	510,245
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>510,245</b>
22020701	FINANCIAL CONSULTING	204,098
22020702	INFORMATION TECHNOLOGY CONSULTING	204,098
22020703	LEGAL SERVICES	102,049
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,265,567</b>



<b>0517026103 FSTC,DOMA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		1,020,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,020,490
22020803	PLANT / GENERATOR FUEL COST		1,020,490
22020806	COOKING GAS/FUEL COST		204,098
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>918,441</b>
22021001	REFRESHMENT & MEALS		102,049
22021002	HONORARIUM & SITTING ALLOWANCE		102,049
22021003	PUBLICITY & ADVERTISEMENTS		102,049
22021004	MEDICAL EXPENSES		102,049
22021006	POSTAGES & COURIER SERVICES		102,049
22021007	WELFARE PACKAGES		204,098
22021009	SPORTING ACTIVITIES		204,098
<b>2205</b>	<b>SUBSIDIES</b>		<b>33,021,134</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>33,021,134</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		33,021,134
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>71,937,313</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>28,421,520</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>28,421,520</b>
23010113	PURCHASE OF COMPUTERS		7,221,520
23010119	PURCHASE OF POWER GENERATING SET		2,300,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		7,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,300,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>43,515,793</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>43,515,793</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,078,480
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		14,037,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		400,000
	<b>TOTAL PERSONNEL</b>		<b>65,194,885</b>
	<b>TOTAL OVERHEAD</b>		<b>48,693,465</b>
	<b>TOTAL RECURRENT</b>		<b>113,888,350</b>
	<b>TOTAL CAPITAL</b>		<b>71,937,313</b>
	<b>TOTAL ALLOCATION</b>		<b>185,825,663</b>

<b>0517026103 FSTC,DOMA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCDOMA0010076 31	PROCUREMENT OF COMPUTER SYSTEM AND INTERNET SOLAR	NEW	7,221,520
FSTCDOMA0020076 38	PROCUREMENT OF 1NO 500KVA TRANSFORMER	NEW	2,300,000
FSTCDOMA0030076 45	PROCUREMENT OF CATERING AND CRAFT PRACTICE EQUIPMENT	NEW	7,600,000
FSTCDOMA0040076 53	PROCUREMENT OF CHEMISTRY/PHYSICS AND BIOLOGY TEACHING EQUIPMENT	NEW	10,000,000
FSTCDOMA0050076 62	PROCUREMENT OF LIBRARIES AND BOOKS	NEW	1,300,000
FSTCDOMA0060076 69	CONSTRUCTION OF 2NOS BOYS HOSTEL	NEW	6,078,480
FSTCDOMA0070076 74	PROCUREMENT OF ELECTRICAL EQUIPMENT, TELEVISION, GENERATOR.	NEW	7,500,000

**0517026103 FSTC,DOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA0070076 77	CONSTRUCTION OF NEW ELECTRICAL WORKSHOP	NEW	8,000,000
FSTCDOMA0080076 85	COMPLETION OF 60METRES PERIMETER FENCE	NEW	5,000,000
FSTCDOMA0090076 91	CONSTRUCTION OF 1NO BOREHOLE	NEW	2,500,000
FSTCDOMA0100077 00	COMPLETION OF GIRLS HOSTEL	NEW	5,000,000
FSTCDOMA0100077 03	CONSTRUCTION 1BLOCK OF 4CLASSROOM	NEW	5,537,313
FSTCDOMA0100077 04	CONSTRUCTION OF 20NOS VIP TOILETS	NEW	3,500,000
FSTCDOMA0110077 06	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	400,000



<b>0517026104 FSTC DAYI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>235,061,644</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,857,853</b>
<b>2101</b>	<b>SALARY</b>	<b>31,873,647</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,873,647</b>
21010101	SALARY	31,873,647
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,984,206</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,984,206</b>
21020201	NHIS	1,593,682
21020202	CONTRIBUTORY PENSION	2,390,524
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,203,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,879,925</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,528,675</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,019,116
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	509,558
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,147,301</b>
22020201	ELECTRICITY CHARGES	509,558
22020202	TELEPHONE CHARGES	203,823
22020203	INTERNET ACCESS CHARGES	414,803
22020205	WATER RATES	611,470
22020206	SEWERAGE CHARGES	407,647
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,566,907</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,381
22020302	BOOKS	407,647
22020303	NEWSPAPERS	509,558
22020304	MAGAZINES & PERIODICALS	509,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,558
22020306	PRINTING OF SECURITY DOCUMENTS	407,647
22020307	DRUGS & MEDICAL SUPPLIES	509,558
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,566,907</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,381
22020402	MAINTENANCE OF OFFICE FURNITURE	611,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,293
22020406	OTHER MAINTENANCE SERVICES	407,647
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>509,558</b>
22020501	LOCAL TRAINING	509,558
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,324,851</b>
22020601	SECURITY SERVICES	509,558
22020604	RESIDENTIAL RENT	407,647
22020606	CLEANING & FUMIGATION SERVICES	407,647
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,038,233</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	509,558
22020703	LEGAL SERVICES	509,558
22020705	ARCHITECTURAL SERVICES	509,558
22020706	SURVEYING SERVICES	509,558





<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,732,498</b>
22020801	MOTOR VEHICLE FUEL COST		611,470
22020803	PLANT / GENERATOR FUEL COST		713,381
22020806	COOKING GAS/FUEL COST		407,647
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,019,116</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		509,558
22020904	OTHER CRF BANK CHARGES		509,558
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,445,879</b>
22021001	REFRESHMENT & MEALS		509,558
22021002	HONORARIUM & SITTING ALLOWANCE		407,647
22021003	PUBLICITY & ADVERTISEMENTS		407,647
22021004	MEDICAL EXPENSES		407,647
22021006	POSTAGES & COURIER SERVICES		203,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,912
22021009	SPORTING ACTIVITIES		203,823
22021010	DIRECT TEACHING & LABORATORY COST		203,823
<b>2205</b>	<b>SUBSIDIES</b>		<b>46,323,866</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>46,323,866</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,323,866
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>133,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>131,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>131,500,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		4,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		96,994,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,500,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION		1,500,000
	<b>TOTAL PERSONNEL</b>		<b>35,857,853</b>
	<b>TOTAL OVERHEAD</b>		<b>66,203,791</b>
	<b>TOTAL RECURRENT</b>		<b>102,061,644</b>
	<b>TOTAL CAPITAL</b>		<b>133,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>235,061,644</b>
<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCDAYI01007818	CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS	NEW	10,000,000
FSTCDAYI01007824	CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	NEW	20,000,000
FSTCDAYI02007832	COMPLETION OF LIBRARY	NEW	4,506,000
FSTCDAYI03007836	COMPLETION OF 4 BLOCKS OF CLASSROOMS	NEW	4,094,000
FSTCDAYI03007839	COMPLETION OF ICT BLOCK	NEW	2,500,000
FSTCDAYI03007843	COMPLETION OF INDUSTRIAL PRODUCTION SHOWROOM	NEW	3,400,000
FSTCDAYI03007848	COMPLETION OF ELECTRICAL WORKSHOP	NEW	4,000,000
FSTCDAYI03007850	CONSTRUCTION OF MODERN DINING HALL	NEW	33,000,000
FSTCDAYI03007852	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	50,000,000

**0517026104 FSTC DAYI**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI04007854	COMPLETION OF ICT EQUIPMENT	NEW	1,500,000



<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>231,270,943</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>155,769,638</b>
<b>2101</b>	<b>SALARY</b>	<b>139,692,315</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>139,692,315</b>
21010101	SALARY	139,692,315
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,077,324</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,077,324</b>
21020201	NHIS	6,430,930
21020202	CONTRIBUTORY PENSION	9,646,394
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,777,298</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,777,298</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,646,687</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,871,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,509,681
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,605,969
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,956,025</b>
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	1,914,590
22020203	INTERNET ACCESS CHARGES	2,659,152
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	159,549
22020207	LEASED COMMUNICATION LINES(S)	1,404,032
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,174,587</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,297,349
22020302	BOOKS	1,866,760
22020303	NEWSPAPERS	1,010,478
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,724,007</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,500,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,500,000</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>16,224,007</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>16,224,007</b>
23050101	RESEARCH AND DEVELOPMENT	9,224,007
23050103	MONITORING AND EVALUATION	7,000,000
	<b>TOTAL PERSONNEL</b>	<b>155,769,638</b>
	<b>TOTAL OVERHEAD</b>	<b>24,777,298</b>
	<b>TOTAL RECURRENT</b>	<b>180,546,937</b>
	<b>TOTAL CAPITAL</b>	<b>50,724,007</b>
	<b>TOTAL ALLOCATION</b>	<b>231,270,943</b>

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
LRCN01006815	MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS)	NEW	14,000,000
LRCN02006819	PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND REFORMATION) IN KUJE, ABUJA, FCT.	NEW	7,000,000
LRCN02006833	ESTABLISHMENT OF E-LIBRARY FOR LRCN	NEW	7,000,000
LRCN02006837	ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC)	NEW	4,000,000
LRCN02006842	ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION	NEW	2,500,000
LRCN03006849	READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	NEW	5,000,000
LRCN03006853	DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES	NEW	4,224,007
LRCN04006862	QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MINIMUM STANDARDS AND BENCHMARKS.	NEW	7,000,000



<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		526,865,877
21	PERSONNEL COST		288,738,833
2101	SALARY		288,738,833
210101	SALARIES AND WAGES		288,738,833
21010101	SALARY		288,738,833
22	OTHER RECURRENT COSTS		227,384,044
2202	OVERHEAD COST		227,384,044
220204	MAINTENANCE SERVICES - GENERAL		227,384,044
22020406	OTHER MAINTENANCE SERVICES		227,384,044
23	CAPITAL EXPENDITURE		10,743,000
2301	FIXED ASSETS PURCHASED		10,743,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,743,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,743,000
	<b>TOTAL PERSONNEL</b>		<b>288,738,833</b>
	<b>TOTAL OVERHEAD</b>		<b>227,384,044</b>
	<b>TOTAL RECURRENT</b>		<b>516,122,877</b>
	<b>TOTAL CAPITAL</b>		<b>10,743,000</b>
	<b>TOTAL ALLOCATION</b>		<b>526,865,877</b>
<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNESCO 01008361	PURCHASE OF OFFICE FURNITURE	NEW	10,743,000



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,421,875,268</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>962,474,052</b>
<b>2101</b>	<b>SALARY</b>	<b>851,570,276</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>851,570,276</b>
21010101	SALARY	851,570,276
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>110,903,776</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,722,158</b>
21020101	NON REGULAR ALLOWANCES	5,722,158
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>105,181,618</b>
21020201	NHIS	42,578,514
21020202	CONTRIBUTORY PENSION	62,603,104
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>303,650,305</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>303,650,305</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>45,941,058</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,877,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,751,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,435,615
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,875,972
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,583,029</b>
22020201	ELECTRICITY CHARGES	9,626,361
22020202	TELEPHONE CHARGES	68,760
22020203	INTERNET ACCESS CHARGES	1,375,194
22020204	SATELLITE BROADCASTING ACCESS CHARGES	687,597
22020205	WATER RATES	275,039
22020206	SEWERAGE CHARGES	550,078
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,564,243</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,875,972
22020302	BOOKS	1,375,194
22020303	NEWSPAPERS	195,278
22020304	MAGAZINES & PERIODICALS	13,752
22020305	PRINTING OF NON SECURITY DOCUMENTS	687,597
22020306	PRINTING OF SECURITY DOCUMENTS	687,597
22020307	DRUGS & MEDICAL SUPPLIES	41,256
22020309	UNIFORMS & OTHER CLOTHING	687,597
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,902,955</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,751,944
22020402	MAINTENANCE OF OFFICE FURNITURE	687,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	687,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,375,194
22020406	OTHER MAINTENANCE SERVICES	1,375,194
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,750,389
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,218,585</b>
22020501	LOCAL TRAINING	5,500,778
22020502	INTERNATIONAL TRAINING	3,717,807
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>56,772,059</b>



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY SERVICES	52,646,475
22020603	OFFICE RENT	687,597
22020606	CLEANING & FUMIGATION SERVICES	3,437,986
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,151,011</b>
22020701	FINANCIAL CONSULTING	5,500,778
22020702	INFORMATION TECHNOLOGY CONSULTING	68,760
22020703	LEGAL SERVICES	1,375,194
22020704	ENGINEERING SERVICES	68,760
22020705	ARCHITECTURAL SERVICES	68,760
22020706	SURVEYING SERVICES	68,760
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,639,852</b>
22020801	MOTOR VEHICLE FUEL COST	13,751,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,750,389
22020806	COOKING GAS/FUEL COST	137,519
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,751,944</b>
22020902	INSURANCE PREMIUM	13,751,944
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>110,125,568</b>
22021001	REFRESHMENT & MEALS	6,875,972
22021002	HONORARIUM & SITTING ALLOWANCE	13,751,944
22021003	PUBLICITY & ADVERTISEMENTS	5,500,778
22021004	MEDICAL EXPENSES	41,256
22021006	POSTAGES & COURIER SERVICES	687,597
22021007	WELFARE PACKAGES	1,375,194
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,750,389
22021009	SPORTING ACTIVITIES	2,750,389
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	687,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	68,760
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	75,635,693
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>155,750,911</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,402,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,402,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,402,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>55,348,911</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>55,348,911</b>
23050101	RESEARCH AND DEVELOPMENT	55,348,911
	<b>TOTAL PERSONNEL</b>	<b>962,474,052</b>
	<b>TOTAL OVERHEAD</b>	<b>303,650,305</b>
	<b>TOTAL RECURRENT</b>	<b>1,266,124,357</b>
	<b>TOTAL CAPITAL</b>	<b>155,750,911</b>
	<b>TOTAL ALLOCATION</b>	<b>1,421,875,268</b>

<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE006676	FURNISHING OF OFFICE BUILDING	NEW	50,000,000
YNBTE1006681	COMPLETION OF OFFICE BUILDING	NEW	50,202,000
YNBTE1006683	RENOVATION AND UPGRADING OF SECRETARIAT BUILDING KADUNA	NEW	200,000
YNBTE2006688	PRODUCTION AND DISTRIBUTION OF ALREADY DEVELOPED CURRICULA (MDGs)	NEW	25,348,911
YNBTE2006692	CONTINUATION OF CAPACITY BUILDING FOR TVE TEACHERS ON THE REVISED CURRICULA (MDGs)	NEW	30,000,000





## FEDERAL MINISTRY OF HEALTH

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	5,758,568,038	629,299,647	6,387,867,685	9,109,488,621	15,497,356,306
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,976,293,622	118,931,675	2,095,225,296	2,573,898,743	4,669,124,039
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,426,882,614	341,371,458	1,768,254,072	10,008,365,000	11,776,619,072
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	95,127,001	2,501,530	97,628,531	78,277,046	175,905,577
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	110,030,630	5,998,016	116,028,646	9,230,700	125,259,346
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	97,797,507	2,171,861	99,969,368	11,360,323	111,329,691
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	31,380,285	2,340,656	33,720,941	20,507,433	54,228,374
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	193,998,467	2,367,932	196,366,400	26,218,112	222,584,512
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	61,063,313	2,681,295	63,744,608	15,250,000	78,994,608
10	0521011001	NURSING AND MIDWIFERY COUNCIL	320,040,347	4,401,536	324,441,883	73,978,039	398,419,922
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	412,518,898	12,984,243	425,503,141	79,107,573	504,610,714
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	157,601,563	15,525,659	173,127,222	37,172,871	210,300,093
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,440,555,365	11,490,901	4,452,046,266	58,206,901	4,510,253,167
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	118,757,965	46,878,458	165,636,422	88,220,183	253,856,605
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	391,653,226	84,906,434	476,559,660	76,278,554	552,838,214
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	24,963,705	13,495,467	38,459,171	22,904,909	61,364,080
17	0521018001	NURSE TUTOR TRAINING - ENUGU	18,300,709	2,507,541	20,808,250	30,481,180	51,289,430
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	89,221,098	2,450,088	91,671,186	11,164,854	102,836,040
19	0521020001	NURSE TUTOR TRAINING KADUNA	35,912,421	2,686,364	38,598,785	38,384,859	76,983,644
20	0521021001	NURSE TUTOR TRAINING IBADAN	21,203,638	2,507,541	23,711,179	49,692,080	73,403,259
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	198,815,092	25,244,632	224,059,724	148,710,755	372,770,479
22	0521023001	NHETC, LAGOS	0	2,538,157	2,538,157	0	2,538,157
23	0521023002	NHETC, MAIDUGURI	0	2,538,157	2,538,157	0	2,538,157
24	0521023003	NHETC, ZARIA	0	2,538,157	2,538,157	0	2,538,157
25	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	18,790,561	2,316,523	21,107,084	27,782,792	48,889,876
26	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	3,761,496	3,761,496	0	3,761,496
27	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	25,875,786	2,316,524	28,192,310	22,442,167	50,634,477
28	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,508,026,702	156,677,108	8,664,703,810	344,530,315	9,009,234,125
29	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	6,162,273,781	126,633,118	6,288,906,899	374,436,216	6,663,343,115
30	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,249,049,177	122,337,829	6,371,387,007	426,306,930	6,797,693,937
31	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,060,116,492	124,813,536	8,184,930,027	1,916,143,821	10,101,073,848
32	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	6,531,171,157	102,207,338	6,633,378,495	351,923,902	6,985,302,397
33	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	6,360,323,910	127,164,077	6,487,487,987	328,443,145	6,815,931,132



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
34	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,576,465,212	92,580,954	6,669,046,166	310,836,517	6,979,882,683
35	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,942,825,651	93,458,992	6,036,284,642	437,073,832	6,473,358,474
36	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	5,379,822,988	113,299,714	5,493,122,702	419,204,329	5,912,327,031
37	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,846,289,344	119,742,032	6,966,031,376	521,412,037	7,487,443,414
38	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,827,592,635	127,004,468	5,954,597,103	348,478,591	6,303,075,694
39	0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	5,839,752,572	150,957,890	5,990,710,462	556,593,943	6,547,304,405
40	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	5,093,671,833	115,270,598	5,208,942,431	364,703,555	5,573,645,987
41	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,001,191,836	99,153,388	5,100,345,225	726,917,475	5,827,262,700
42	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,832,337,118	86,711,406	4,919,048,524	540,424,861	5,459,473,385
43	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	2,509,690,381	89,990,946	2,599,681,327	375,837,566	2,975,518,893
44	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,850,929,579	68,643,191	3,919,572,769	338,534,473	4,258,107,242
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,080,029,061	68,929,077	4,148,958,138	526,801,431	4,675,759,570
46	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,080,769,937	39,390,231	1,120,160,167	295,532,798	1,415,692,965
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,308,411,267	58,404,114	1,366,815,381	212,067,302	1,578,882,683
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	858,504,584	61,181,287	919,685,872	204,689,904	1,124,375,776
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,570,824,469	58,798,334	1,629,622,803	190,079,130	1,819,701,933
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,097,817,687	58,567,989	1,156,385,676	182,853,160	1,339,238,836
51	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	949,773,615	58,510,225	1,008,283,840	116,396,395	1,124,680,235
52	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	1,556,035,613	63,846,667	1,619,882,280	274,970,089	1,894,852,369
53	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,679,191,934	58,326,645	1,737,518,579	189,681,007	1,927,199,586
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	172,036,643	13,647,949	185,684,592	73,853,836	259,538,428
55	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,556,035,613	58,620,258	1,614,655,872	93,737,913	1,708,393,785
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,538,944,857	67,562,874	2,606,507,731	395,593,782	3,002,101,513
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,552,619,772	61,606,357	1,614,226,129	468,857,468	2,083,083,597
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	2,032,592,442	58,834,468	2,091,426,909	431,802,510	2,523,229,419
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	386,603,464	45,604,030	432,207,494	74,341,287	506,548,781
60	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,653,818,996	45,981,906	3,699,800,902	353,297,016	4,053,097,918
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,244,694,054	49,937,761	3,294,631,816	209,652,624	3,504,284,440
62	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,375,608,738	41,622,496	3,417,231,234	252,724,742	3,669,955,976
63	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,505,359,919	44,804,783	4,550,164,702	300,588,348	4,850,753,050
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,233,516,224	45,673,555	4,279,189,779	374,556,204	4,653,745,983
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	1,806,780,128	46,148,784	1,852,928,912	318,926,170	2,171,855,082
66	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,642,627,143	47,210,634	2,689,837,777	306,563,413	2,996,401,190
67	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,587,069,584	50,022,869	1,637,092,452	464,476,787	2,101,569,239
68	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,569,456,058	50,261,159	2,619,717,217	369,412,162	2,989,129,379
69	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,023,580,549	51,629,709	2,075,210,258	331,200,721	2,406,410,979



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,595,553,560	50,338,060	1,645,891,620	449,648,480	2,095,540,100
71	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,913,060,607	46,800,639	1,959,861,246	308,484,952	2,268,346,198
72	0521027029	FEDERAL TEACHING HOSPITAL, ABAKALIKI	8,160,102,848	49,758,862	8,209,861,709	618,242,434	8,828,104,143
73	0521027030	FEDERAL MEDICAL CENTRE, IDO-EKITI	3,993,359,461	55,328,358	4,048,687,819	273,769,900	4,322,457,719
74	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,123,081,345	45,848,684	2,168,930,029	359,134,971	2,528,064,999
75	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	1,601,404,744	45,894,874	1,647,299,618	241,641,533	1,888,941,151
76	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	1,721,281,155	44,495,095	1,765,776,250	227,653,489	1,993,429,739
77	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	1,794,944,093	35,915,755	1,830,859,847	227,261,464	2,058,121,311
78	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,037,146,862	45,637,268	1,082,784,130	116,031,298	1,198,815,428
79	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	5,353,855,505	45,927,014	5,399,782,519	227,147,512	5,626,930,031
80	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,415,743,019	45,470,936	2,461,213,955	499,564,231	2,960,778,186
81	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,334,620,295	43,227,321	2,377,847,616	153,566,266	2,531,413,882
82	0521027039	NATIONAL EYE CENTRE KADUNA	1,124,174,068	49,169,926	1,173,343,994	190,036,593	1,363,380,587
83	0521027040	NATIONAL EAR CARE CENTRE KADUNA	715,609,100	46,032,061	761,641,160	227,141,309	988,782,469
84	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	95,587,990	19,470,338	115,058,328	149,497,706	264,556,034
85	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	266,511,115	47,988,541	314,499,655	209,238,335	523,737,990
86	0521027043	ONCHO BAUCHI	0	2,339,765	2,339,765	0	2,339,765
87	0521027044	ONCHO ENUGU	0	2,339,765	2,339,765	0	2,339,765
88	0521027045	ONCHO IBADAN	0	2,339,765	2,339,765	0	2,339,765
89	0521027046	ONCHO KADUNA	0	2,339,765	2,339,765	0	2,339,765
90	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	6,017,176	6,017,176	695,846,459	701,863,635
91	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	3,273,879	3,273,879	0	3,273,879
92	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	3,273,879	3,273,879	0	3,273,879
93	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	3,273,879	3,273,879	0	3,273,879
94	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	3,273,879	3,273,879	0	3,273,879
95	0521029001	PHS, ABUJA	0	2,542,392	2,542,392	0	2,542,392
96	0521029002	PHS, YOLA	0	2,542,392	2,542,392	0	2,542,392
97	0521029003	PHS, JALINGO	0	2,542,392	2,542,392	0	2,542,392
98	0521029004	PHS, MAIDUGURI	0	2,542,392	2,542,392	0	2,542,392
99	0521029005	PHS, DAMATURU	0	2,542,392	2,542,392	0	2,542,392
100	0521029006	PHS, KANO	0	2,542,392	2,542,392	0	2,542,392
101	0521029007	PHS, KASTINA	0	2,542,392	2,542,392	0	2,542,392
102	0521029008	PHS, DUTSE	0	2,542,392	2,542,392	0	2,542,392
103	0521029009	PHS, ILORIN	0	2,542,392	2,542,392	0	2,542,392
104	0521029010	PHS, SOKOTO	0	2,542,392	2,542,392	0	2,542,392
105	0521029011	PHS, IBADAN	0	2,542,392	2,542,392	0	2,542,392
106	0521029012	PHS, ABEOKUTA	0	2,542,392	2,542,392	0	2,542,392
107	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	2,542,392	2,542,392	0	2,542,392
108	0521029014	PHS, CALABAR	0	2,542,392	2,542,392	0	2,542,392
109	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	2,542,392	2,542,392	0	2,542,392



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521029016	PHS, WARRI	0	2,542,392	2,542,392	0	2,542,392
111	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	2,060,108	2,060,108	0	2,060,108
112	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	2,060,108	2,060,108	0	2,060,108
113	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	2,060,108	2,060,108	0	2,060,108
114	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	2,060,108	2,060,108	0	2,060,108
115	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	2,060,108	2,060,108	0	2,060,108
116	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	470,881,999	57,296,766	528,178,765	364,459,294	892,638,059
117	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	720,022,250	53,509,047	773,531,298	364,017,613	1,137,548,911
118	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	101,909,968	18,837,984	120,747,951	104,741,142	225,489,093
119	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	293,029,730	14,569,452	307,599,182	249,010,631	556,609,813
120	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	266,894,834	11,902,393	278,797,227	0	278,797,227
121	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	24,126,073	24,126,073	89,311,729	113,437,802
122	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	119,737,690	11,382,449	131,120,139	38,325,255	169,445,394
123	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	20,989,758	20,989,758	22,709,070	43,698,828
124	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	81,487,596	2,452,384	83,939,981	31,699,900	115,639,881
125	0521045001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU	0	2,538,157	2,538,157	0	2,538,157
126	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	283,823,778	45,883,320	329,707,098	300,593,368	630,300,466
127	0521049001	NATIONAL HOSPITAL	4,276,074,216	252,720,009	4,528,794,225	1,289,028,369	5,817,822,594
			<b>210,519,482,396</b>	<b>5,883,484,772</b>	<b>216,402,967,168</b>	<b>46,339,384,706</b>	<b>262,742,351,874</b>



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>15,497,356,306</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,758,568,038</b>
<b>2101</b>	<b>SALARY</b>	<b>4,760,891,109</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,760,891,109</b>
21010101	SALARY	4,760,891,109
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>997,676,929</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>402,565,540</b>
21020101	NON REGULAR ALLOWANCES	402,565,540
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>595,111,389</b>
21020201	NHIS	238,044,555
21020202	CONTRIBUTORY PENSION	357,066,833
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>629,299,647</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>629,299,647</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>188,512,951</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,600,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,690,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	22,351,284
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	42,870,046
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,766,404</b>
22020201	ELECTRICITY CHARGES	18,014,479
22020202	TELEPHONE CHARGES	4,720,974
22020205	WATER RATES	11,030,950
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>138,289,627</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,393,857
22020304	MAGAZINES & PERIODICALS	46,073,467
22020307	DRUGS & MEDICAL SUPPLIES	18,822,303
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,082,984</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,365,924
22020402	MAINTENANCE OF OFFICE FURNITURE	24,585,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,722,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,777,478
22020406	OTHER MAINTENANCE SERVICES	17,631,422
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,359,307</b>
22020501	LOCAL TRAINING	17,124,815
22020502	INTERNATIONAL TRAINING	7,234,492
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,855,819</b>
22020603	OFFICE RENT	5,855,819
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,302,890</b>
22020701	FINANCIAL CONSULTING	44,302,890
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>107,754,638</b>
22020801	MOTOR VEHICLE FUEL COST	10,532,206
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	49,601,302
22020803	PLANT / GENERATOR FUEL COST	47,621,130
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,375,027</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,375,027
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,109,488,621</b>

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	9,109,488,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,109,488,621
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,109,488,621
	<b>TOTAL PERSONNEL</b>	<b>5,758,568,038</b>
	<b>TOTAL OVERHEAD</b>	<b>629,299,647</b>
	<b>TOTAL RECURRENT</b>	<b>6,387,867,685</b>
	<b>TOTAL CAPITAL</b>	<b>9,109,488,621</b>
	<b>TOTAL ALLOCATION</b>	<b>15,497,356,306</b>

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMOHQ001004727	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	NEW	32,566,735
FMOHQ001004756	NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE ACTIVITIES (CAPACITY BUILDING AND RISK ASSESSMENT)	ONGOING	100,699,670
FMOHQ001004762	CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF TERTIARY HOSPITALS.	NEW	213,321,164
FMOHQ001004765	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	NEW	55,264,000
FMOHQ001004768	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONAL CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS . PORT - HEALTH SERVI	NEW	50,356,335
FMOHQ001004771	DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY. DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATI	NEW	88,224,735
FMOHQ001004772	ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACES ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED HELMINTHS); (TRAPYNSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONT	ONGOING	43,460,276
FMOHQ001004774	EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC. EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC.	NEW	106,928,924

















<b>0521002001 NATIONAL HEALTH INSURANCE SCHEME</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,669,124,039</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,976,293,622</b>
<b>2101</b>	<b>SALARY</b>	<b>1,672,482,634</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,672,482,634</b>
21010101	SALARY	1,672,482,634
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>303,810,987</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,750,658</b>
21020101	NON REGULAR ALLOWANCES	94,750,658
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,060,329</b>
21020201	NHIS	83,624,132
21020202	CONTRIBUTORY PENSION	125,436,198
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>118,931,675</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>118,931,675</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,117,835</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,117,835
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,742,416</b>
22020201	ELECTRICITY CHARGES	5,700,648
22020202	TELEPHONE CHARGES	6,467,084
22020203	INTERNET ACCESS CHARGES	5,052,984
22020205	WATER RATES	2,394,060
22020206	SEWERAGE CHARGES	127,639
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,177,008</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,648,005
22020303	NEWSPAPERS	2,144,340
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,384,663
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,046,913</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,427,141
22020402	MAINTENANCE OF OFFICE FURNITURE	4,059,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,356,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,204,571
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,411,799</b>
22020601	SECURITY SERVICES	3,411,799
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,435,704</b>
22021001	REFRESHMENT & MEALS	4,043,685
22021003	PUBLICITY & ADVERTISEMENTS	8,818,045
22021006	POSTAGES & COURIER SERVICES	1,148,274
22021007	WELFARE PACKAGES	3,425,701
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,573,898,743</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,443,451,461</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,443,451,461</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,443,451,461
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,447,282</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,447,282</b>
23050101	RESEARCH AND DEVELOPMENT	98,292,291
23050103	MONITORING AND EVALUATION	32,154,991



<b>TOTAL PERSONNEL</b>	<b>1,976,293,622</b>
<b>TOTAL OVERHEAD</b>	<b>118,931,675</b>
<b>TOTAL RECURRENT</b>	<b>2,095,225,296</b>
<b>TOTAL CAPITAL</b>	<b>2,573,898,743</b>
<b>TOTAL ALLOCATION</b>	<b>4,669,124,039</b>

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	PROJECT NAME	TYPE	AMOUNT
NHIS001008445	PILOTING OF COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMMES	ONGOING	50,198,461
NHIS001008446	MATERNAL AND CHILD HEALTH INSURANCE PROGRAMME (MDG)	ONGOING	2,393,253,000
NHIS002008447	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF NHIS PROGRAMMES	ONGOING	17,567,633
NHIS002008479	CAPACITY BUILDING AND MANPOWER DEVELOPMENT FOR STAFF IN ALL AREAS OF NEED	ONGOING	80,724,658
NHIS003008480	FOLDING IN OF STATES INTO THE FORMAL SECTOR PROGRAMME	ONGOING	32,154,991



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,776,619,072</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,426,882,614</b>
<b>2101</b>	<b>SALARY</b>	<b>1,229,140,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,229,140,101</b>
21010101	SALARY	1,229,140,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>197,742,513</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,100,000</b>
21020101	NON REGULAR ALLOWANCES	44,100,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>153,642,513</b>
21020201	NHIS	61,457,005
21020202	CONTRIBUTORY PENSION	92,185,508
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>341,371,458</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>341,371,458</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>116,235,113</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,746,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,857,739
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,793,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,837,843
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,029,922</b>
22020201	ELECTRICITY CHARGES	16,228,903
22020202	TELEPHONE CHARGES	4,923,468
22020205	WATER RATES	3,938,776
22020206	SEWERAGE CHARGES	3,938,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,534,180</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,663,262
22020303	NEWSPAPERS	853,402
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,017,517
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,780,058</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,979,040
22020402	MAINTENANCE OF OFFICE FURNITURE	3,282,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,282,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,938,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,297,618
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,181,112</b>
22020501	LOCAL TRAINING	11,652,210
22020502	INTERNATIONAL TRAINING	15,528,902
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>42,790,908</b>
22020601	SECURITY SERVICES	23,765,859
22020603	OFFICE RENT	4,923,468
22020606	CLEANING & FUMIGATION SERVICES	14,101,581
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>27,899,655</b>
22020701	FINANCIAL CONSULTING	12,946,590
22020702	INFORMATION TECHNOLOGY CONSULTING	11,670,752
22020703	LEGAL SERVICES	3,282,313
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,894,275</b>
22020801	MOTOR VEHICLE FUEL COST	7,877,549



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,641,156
22020803	PLANT / GENERATOR FUEL COST	14,375,570
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,805,272</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,805,272
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>20,220,962</b>
22021001	REFRESHMENT & MEALS	1,969,387
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	2,527,381
22021006	POSTAGES & COURIER SERVICES	1,805,272
22021007	WELFARE PACKAGES	3,282,313
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,008,365,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,458,044,098</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,458,044,098</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,458,044,098
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,320,902</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,320,902</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	350,320,902
	<b>TOTAL PERSONNEL</b>	<b>1,426,882,614</b>
	<b>TOTAL OVERHEAD</b>	<b>341,371,458</b>
	<b>TOTAL RECURRENT</b>	<b>1,768,254,072</b>
	<b>TOTAL CAPITAL</b>	<b>10,008,365,000</b>
	<b>TOTAL ALLOCATION</b>	<b>11,776,619,072</b>

<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NPHCDA001008658	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES NEW VACCINES FOR CHILDREN BELOW 1 YEAR AND PREGNANT WOMEN ) (MDGS)	ONGOING	2,156,300,000
NPHCDA001008659	COMMUNITY HEALTH PROJECT ( HEALTH EDUCATION / PROMOTION, ADOCCACY, MOBILIZATION ) . (MDGS)	ONGOING	500,000,000
NPHCDA001008660	REVIEW / EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE	ONGOING	100,000,000
NPHCDA001008661	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT )	ONGOING	250,000,000
NPHCDA001008662	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT )	ONGOING	1,359,147,072
NPHCDA001008663	POLIO ERADICATION ( TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH PRESIDENTIAL MANDATE AND TRANSFORMATION AGENDA (MDGS).	ONGOING	3,650,775,386
NPHCDA001008664	MIDWIFERY SERVICES SCHEME (ISS, ICT, CHEWS TRAINING, COMMODITIES, MONITORING AND COMMUNITY HEALTH WORKERS INITIATIVE ) (MDGS)	ONGOING	1,441,821,640
NPHCDA002008665	PHC OPERATIONS RESEARCH	ONGOING	100,000,000
NPHCDA003008666	COMPUTERIZATION OF ACCOUNTS	ONGOING	50,000,000
NPHCDA004008667	PRIMARY HEALTH CARE (PHC) MONITORING & EVALUATION / HEALTH MANAGEMENT INFORMATION SYSTEMS ( TRAINING OF HMIS/ M & E OFFICERS IN ALL STATES / LGAS , PRINTING & SUPPLY OF REGISTERS / TOOLS NATIONWIDE, DEPLOYMENT OF SOFTWARE	ONGOING	250,320,902
NPHCDA004008668	GIS MAPING OF HEALTH CENTRES / DATA BANK ( TO ADDRESS THE CHALLENGE OF PHYSICAL ACCESS TO HEALTH SERVICES & SERVICE AVAILABILITY )	ONGOING	100,000,000
NPHCDA005009055	CONSTRUCTION OF HEALTH CENTRE, OLOMORO ISOKO SOUTH, DELTA STATE	NEW	50,000,000





<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>175,905,577</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,127,001</b>
<b>2101</b>	<b>SALARY</b>	<b>84,557,334</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,557,334</b>
21010101	SALARY	84,557,334
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,569,667</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,569,667</b>
21020201	NHIS	4,227,867
21020202	CONTRIBUTORY PENSION	6,341,800
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,501,530</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,501,530</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,063,661</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>455,247</b>
22020201	ELECTRICITY CHARGES	212,732
22020203	INTERNET ACCESS CHARGES	178,695
22020205	WATER RATES	63,820
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>106,366</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,366
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>276,552</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>599,705</b>
22020801	MOTOR VEHICLE FUEL COST	333,790
22020803	PLANT / GENERATOR FUEL COST	265,915
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,277,046</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,277,046</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,277,046</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,277,046
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	57,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	<b>TOTAL PERSONNEL</b>	<b>95,127,001</b>
	<b>TOTAL OVERHEAD</b>	<b>2,501,530</b>
	<b>TOTAL RECURRENT</b>	<b>97,628,531</b>
	<b>TOTAL CAPITAL</b>	<b>78,277,046</b>
	<b>TOTAL ALLOCATION</b>	<b>175,905,577</b>

<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ARBOVIRUS0010059 23	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE ENUGU	ONGOING	18,277,046
ARBOVIRUS0020059 32	TRAINING OF NATIONAL ZONAL (12 2/ZONE) AND STATE LEVEL CORE-TRAINERS(74) ON THE FIELD, LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS	ONGOING	10,000,000
ARBOVIRUS0020059 39	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE(FROM MORINGA AND NEEM PLANTS) AND THEIR APPLICATIONS IN THE CONTROL OF VECTORS	ONGOING	10,000,000
ARBOVIRUS0020059 45	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF: BENUE, DELTA,CROSS RIVER, ENUGU, UYO,OYO, IMO AND RIVER STATES	ONGOING	20,000,000

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ARBOVIRUS0020059 51	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENQUE VIRUS VECTOR- AEDES ALBOPICTUS IN NIGERIA	ONGOING	17,000,000
ARBOVIRUS0030059 58	PROVISION OF INTERNET FACILITIES AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	ONGOING	3,000,000



<b>0521006001 RADIOGRAPHERS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>125,259,346</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,030,630</b>
<b>2101</b>	<b>SALARY</b>	<b>93,165,005</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,165,005</b>
21010101	SALARY	93,165,005
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,865,626</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,220,000</b>
21020101	NON REGULAR ALLOWANCES	5,220,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,645,626</b>
21020201	NHIS	4,658,250
21020202	CONTRIBUTORY PENSION	6,987,375
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,998,016</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,998,016</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,063,661</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>159,549</b>
22020203	INTERNET ACCESS CHARGES	159,549
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>833,942</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	429,751
22020303	NEWSPAPERS	191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	212,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>425,464</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366
22020406	OTHER MAINTENANCE SERVICES	106,366
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>372,281</b>
22020501	LOCAL TRAINING	372,281
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>877,520</b>
22020601	SECURITY SERVICES	345,690
22020606	CLEANING & FUMIGATION SERVICES	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,643,356</b>
22020801	MOTOR VEHICLE FUEL COST	558,422
22020803	PLANT / GENERATOR FUEL COST	1,084,934
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>622,242</b>
22021001	REFRESHMENT & MEALS	132,958
22021003	PUBLICITY & ADVERTISEMENTS	159,549
22021006	POSTAGES & COURIER SERVICES	106,366
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	143,594
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	79,775
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,230,700</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,030,700</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,030,700</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,030,700
23010119	PURCHASE OF POWER GENERATING SET	2,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,200,000</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,200,000</b>
23050101	RESEARCH AND DEVELOPMENT	2,050,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,150,000
	<b>TOTAL PERSONNEL</b>	<b>110,030,630</b>
	<b>TOTAL OVERHEAD</b>	<b>5,998,016</b>
	<b>TOTAL RECURRENT</b>	<b>116,028,646</b>
	<b>TOTAL CAPITAL</b>	<b>9,230,700</b>
	<b>TOTAL ALLOCATION</b>	<b>125,259,346</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
RRBN001008737	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,030,700
RRBN002008738	PURCHASE OF POWER GENERATING SET	ONGOING	2,000,000
RRBN003008739	RESEARCH AND DEVELOPMENT	ONGOING	2,050,000
RRBN004008740	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,150,000



0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	111,329,691
21	PERSONNEL COST	97,797,507
2101	SALARY	82,824,451
210101	SALARIES AND WAGES	82,824,451
21010101	SALARY	82,824,451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,973,056
210201	ALLOWANCES	4,620,000
21020101	NON REGULAR ALLOWANCES	4,620,000
210202	SOCIAL CONTRIBUTIONS	10,353,056
21020201	NHIS	4,141,223
21020202	CONTRIBUTORY PENSION	6,211,834
22	OTHER RECURRENT COSTS	2,171,861
2202	OVERHEAD COST	2,171,861
220201	TRAVEL & TRANSPORT - GENERAL	1,085,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,929
220203	MATERIALS & SUPPLIES - GENERAL	542,966
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,966
220204	MAINTENANCE SERVICES - GENERAL	542,966
22020402	MAINTENANCE OF OFFICE FURNITURE	542,966
23	CAPITAL EXPENDITURE	11,360,323
2301	FIXED ASSETS PURCHASED	9,360,323
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,360,323
23010102	PURCHASE OF OFFICE BUILDINGS	2,360,323
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	<b>TOTAL PERSONNEL</b>	<b>97,797,507</b>
	<b>TOTAL OVERHEAD</b>	<b>2,171,861</b>
	<b>TOTAL RECURRENT</b>	<b>99,969,368</b>
	<b>TOTAL CAPITAL</b>	<b>11,360,323</b>
	<b>TOTAL ALLOCATION</b>	<b>111,329,691</b>

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTRB001006205	ACCREDITATION OF DENTAL SCHOOL	ONGOING	2,360,323
DTRB002006214	REDESIGNING AND SECTIONALISING DENTAL LABORATORY	ONGOING	7,000,000
DTRB003006207	STAFF TRAINING AND DEVELOPMENT	ONGOING	2,000,000



<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>54,228,374</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,380,285</b>
<b>2101</b>	<b>SALARY</b>	<b>26,720,253</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,720,253</b>
21010101	SALARY	26,720,253
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,660,032</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,320,000</b>
21020101	NON REGULAR ALLOWANCES	1,320,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,340,032</b>
21020201	NHIS	1,336,013
21020202	CONTRIBUTORY PENSION	2,004,019
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,340,656</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,340,656</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>928,525</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	928,525
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>468,749</b>
22020201	ELECTRICITY CHARGES	356,554
22020202	TELEPHONE CHARGES	112,196
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>649,968</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,968
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>293,414</b>
22021006	POSTAGES & COURIER SERVICES	293,414
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,507,433</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	700,000
23010114	PURCHASE OF COMPUTER PRINTERS	300,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,507,433</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,507,433</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	507,433
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,500,000</b>
23050103	MONITORING AND EVALUATION	2,500,000
	<b>TOTAL PERSONNEL</b>	<b>31,380,285</b>
	<b>TOTAL OVERHEAD</b>	<b>2,340,656</b>
	<b>TOTAL RECURRENT</b>	<b>33,720,941</b>
	<b>TOTAL CAPITAL</b>	<b>20,507,433</b>
	<b>TOTAL ALLOCATION</b>	<b>54,228,374</b>

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
HRRB001007312	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,500,000
HRRB001007315	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	3,500,000
HRRB002007319	PURCHASE OF COMPUTERS	ONGOING	350,000
HRRB002007323	PURCHASE OF COMPUTERS	ONGOING	350,000
HRRB003007328	PURCHASE OF COMPUTER PRINTERS	ONGOING	150,000
HRRB003007348	PURCHASE OF COMPUTER PRINTERS	ONGOING	150,000
HRRB004007350	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,500,000
HRRB005007354	COMPLETION OF A THREE STOREY BUILDING AT LUTH	ONGOING	5,000,000
HRRB006007363	PROVISION OF BOREHOLE/WATER FACILITIES	ONGOING	507,433
HRRB007007366	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	3,500,000
HRRB007007370	REHABILITATION/REPAIRS OF OFFICES	ONGOING	1,500,000
HRRB008007372	MONITORING AND EVALUATION	ONGOING	2,500,000



<b>0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>222,584,512</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>193,998,467</b>
<b>2101</b>	<b>SALARY</b>	<b>147,057,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,057,848</b>
21010101	SALARY	147,057,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,940,619</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,558,388</b>
21020101	NON REGULAR ALLOWANCES	28,558,388
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,382,231</b>
21020201	NHIS	7,352,892
21020202	CONTRIBUTORY PENSION	11,029,339
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,367,932</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,367,932</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,063,661</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>229,974</b>
22020201	ELECTRICITY CHARGES	229,974
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>936,022</b>
22020803	PLANT / GENERATOR FUEL COST	936,022
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>138,276</b>
22021006	POSTAGES & COURIER SERVICES	138,276
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,218,112</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7,718,112</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7,718,112</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,500,000
23010113	PURCHASE OF COMPUTERS	2,718,112
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	<b>TOTAL PERSONNEL</b>	<b>193,998,467</b>
	<b>TOTAL OVERHEAD</b>	<b>2,367,932</b>
	<b>TOTAL RECURRENT</b>	<b>196,366,400</b>
	<b>TOTAL CAPITAL</b>	<b>26,218,112</b>
	<b>TOTAL ALLOCATION</b>	<b>222,584,512</b>

<b>0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OPTMT001008741	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE THREE ZONAL SERVICOM OFFICES	ONGOING	750,000
OPTMT001008742	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ZONAL OFFICES IN PORT HARCOURT AND BENIN	ONGOING	750,000
OPTMT002008749	COMPUTERIZATION OF OPERATION OF BOARD ACTIVITIES IN BENIN AND PORT HARCOURT OFFICES: USING 10 LAPTOP COMPUTERS, VSAT BROADBAND INTERNET ACCESS & WEBSITE DESIGN, TO ACHIEVE ACCESS TO INFORMATION AND ON TIME INFORMATION DISEMINATION.	ONGOING	1,500,000



**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT002008751	PURCHASE OF 10 (NOS) COMPUTERS FOR COMPUTER LAB FOR IN- HOUSE TRAINING OF STAFF	ONGOING	1,218,112
OPTMT003008754	PURCHASE OF 65 KVA POWER GENERATING SET AND INSTALLATION	ONGOING	3,500,000
OPTMT004008756	THE RIGHT TO SIGHT WORKSHOPS IN LAGOS, OGUN, ONDO, NASSARAWA AND KWARA STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO PUBLIC.	NEW	10,000,000
OPTMT005008759	HUMAN RESOURCE DEVELOPMENT PROGRAMME ( TO ORGANIZE TRAINING WORKSHOP FOR OPTOMETRISTS AND DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING. CONTINOUS PROFESSIONAL DEVELOPMENT PROGRAMMES, ACCREDITATION VISITS TO OPTOMETRISTS AND DISPENSING OPTICIANS TRAINING INSTITUTES.	NEW	7,000,000
OPTMT006008761	ACQUISITION AND INSTALLATION OF SOFTWARE PROGRAMME FOR PRACTITIONER AND CLINIC DATA BASE.	NEW	1,500,000



<b>0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>78,994,608</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,063,313</b>
<b>2101</b>	<b>SALARY</b>	<b>52,411,834</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,411,834</b>
21010101	SALARY	52,411,834
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,651,479</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,100,000</b>
21020101	NON REGULAR ALLOWANCES	2,100,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,551,479</b>
21020201	NHIS	2,620,592
21020202	CONTRIBUTORY PENSION	3,930,888
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,681,295</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,681,295</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>319,098</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>181,692</b>
22020201	ELECTRICITY CHARGES	181,692
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>553,104</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,366
22020306	PRINTING OF SECURITY DOCUMENTS	127,639
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>191,459</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,093
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>159,549</b>
22020501	LOCAL TRAINING	159,549
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>797,746</b>
22020601	SECURITY SERVICES	265,915
22020603	OFFICE RENT	212,732
22020606	CLEANING & FUMIGATION SERVICES	319,098
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>191,459</b>
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	PLANT / GENERATOR FUEL COST	85,093
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,183</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>234,005</b>
22021001	REFRESHMENT & MEALS	21,273
22021003	PUBLICITY & ADVERTISEMENTS	106,366
22021006	POSTAGES & COURIER SERVICES	106,366
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,250,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,250,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,950,000
23010113	PURCHASE OF COMPUTERS	1,300,000



<b>TOTAL PERSONNEL</b>	<b>61,063,313</b>
<b>TOTAL OVERHEAD</b>	<b>2,681,295</b>
<b>TOTAL RECURRENT</b>	<b>63,744,608</b>
<b>TOTAL CAPITAL</b>	<b>15,250,000</b>
<b>TOTAL ALLOCATION</b>	<b>78,994,608</b>

**0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
CHPRB001006171	ONE TOYOTA HILUX VEHICLE	ONGOING	6,000,000
CHPRB001006173	ONE TOYOTA HIACE VEHICLE	ONGOING	6,000,000
CHPRB002006175	10 SET OF EXECUTIVE LEATHER CHAIRS & TABLES	ONGOING	300,000
CHPRB002006177	10 STEEL CABINETS	ONGOING	680,000
CHPRB002006181	5 FILE CABINETS	ONGOING	420,000
CHPRB002006184	5 BOOK SHELVES	ONGOING	550,000
CHPRB003006185	10 SET OF HP DESKTOP COMPUTERS	ONGOING	1,300,000



<b>0521011001 NURSING AND MIDWIFERY COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>398,419,922</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>320,040,347</b>
<b>2101</b>	<b>SALARY</b>	<b>273,920,309</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>273,920,309</b>
21010101	SALARY	273,920,309
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,120,039</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,880,000</b>
21020101	NON REGULAR ALLOWANCES	11,880,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,240,039</b>
21020201	NHIS	13,696,015
21020202	CONTRIBUTORY PENSION	20,544,023
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,401,536</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,401,536</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>310,254</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	106,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	203,888
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>59,568</b>
22020201	ELECTRICITY CHARGES	48,216
22020205	WATER RATES	11,352
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,116,621</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	186,141
22020303	NEWSPAPERS	159,549
22020304	MAGAZINES & PERIODICALS	196,777
22020305	PRINTING OF NON SECURITY DOCUMENTS	446,514
22020309	UNIFORMS & OTHER CLOTHING	127,639
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>598,362</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,511
22020402	MAINTENANCE OF OFFICE FURNITURE	79,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,687
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>209,009</b>
22020501	LOCAL TRAINING	209,009
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>289,486</b>
22020601	SECURITY SERVICES	113,057
22020606	CLEANING & FUMIGATION SERVICES	176,429
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>102,377</b>
22020703	LEGAL SERVICES	102,377
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>291,427</b>
22020801	MOTOR VEHICLE FUEL COST	212,982
22020803	PLANT / GENERATOR FUEL COST	78,445
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>141,549</b>
22020902	INSURANCE PREMIUM	141,549
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,282,882</b>
22021001	REFRESHMENT & MEALS	15,572
22021002	HONORARIUM & SITTING ALLOWANCE	604,851
22021003	PUBLICITY & ADVERTISEMENTS	449,322

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	213,136
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,978,039</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>38,978,039</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>38,978,039</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,978,039
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>320,040,347</b>
	<b>TOTAL OVERHEAD</b>	<b>4,401,536</b>
	<b>TOTAL RECURRENT</b>	<b>324,441,883</b>
	<b>TOTAL CAPITAL</b>	<b>73,978,039</b>
	<b>TOTAL ALLOCATION</b>	<b>398,419,922</b>

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
NMCON001008500	PURCHASE OF MOTOR VEHICLES	ONGOING	35,000,000
NMCON002008502	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	28,978,039
NMCON003008504	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	10,000,000



<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>504,610,714</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>412,518,898</b>
<b>2101</b>	<b>SALARY</b>		<b>334,755,154</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>334,755,154</b>
21010101	SALARY		334,755,154
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>77,763,744</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>35,919,350</b>
21020101	NON REGULAR ALLOWANCES		35,919,350
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>41,844,394</b>
21020201	NHIS		16,737,758
21020202	CONTRIBUTORY PENSION		25,106,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>12,984,243</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>12,984,243</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,888,496</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,530,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,687,065
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,140,236
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,530,597
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>34,553</b>
22020205	WATER RATES		34,553
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>337,413</b>
22020306	PRINTING OF SECURITY DOCUMENTS		337,413
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>3,880,249</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		843,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,687,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		506,119
22020405	MAINTENANCE OF PLANTS/GENERATORS		843,532
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>843,532</b>
22020801	MOTOR VEHICLE FUEL COST		843,532
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>79,107,573</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>79,107,573</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>79,107,573</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		79,107,573
	<b>TOTAL PERSONNEL</b>		<b>412,518,898</b>
	<b>TOTAL OVERHEAD</b>		<b>12,984,243</b>
	<b>TOTAL RECURRENT</b>		<b>425,503,141</b>
	<b>TOTAL CAPITAL</b>		<b>79,107,573</b>
	<b>TOTAL ALLOCATION</b>		<b>504,610,714</b>
<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
PCN001008762	COMPLETION OF NORTH CENTRAL ZONAL OFFICE	NEW	13,463,319
PCN001008763	COMPLETION OF NORTH EAST ZONAL OFFICE	NEW	16,085,283
PCN001008764	COMPLETION OF NORTH WEST ZONAL OFFICE	NEW	19,115,554
PCN001008765	COMPLETION OF SOUTH SOUTH ZONAL OFFICE	NEW	2,256,713
PCN001008766	COMPLETION OF REMODELLING OF SOUTH EAST ZONAL OFFICE	NEW	8,000,000

**0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
PCN001008767	FACE LIFT OF HEAD OFFICE/REGISTRY	NEW	14,639,875
PCN001008768	FACE LIFT OF SOUTH WEST ZONAL OFFICE	NEW	5,546,829



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	210,300,093
21	PERSONNEL COST	157,601,563
2101	SALARY	134,063,612
210101	SALARIES AND WAGES	134,063,612
21010101	SALARY	134,063,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,537,951
210201	ALLOWANCES	6,780,000
21020101	NON REGULAR ALLOWANCES	6,780,000
210202	SOCIAL CONTRIBUTIONS	16,757,951
21020201	NHIS	6,703,181
21020202	CONTRIBUTORY PENSION	10,054,771
22	OTHER RECURRENT COSTS	15,525,659
2202	OVERHEAD COST	15,525,659
220201	TRAVEL & TRANSPORT - GENERAL	9,314,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,314,309
220202	UTILITIES - GENERAL	713,509
22020201	ELECTRICITY CHARGES	713,509
220205	TRAINING - GENERAL	4,476,875
22020501	LOCAL TRAINING	4,476,875
220208	FUEL & LUBRICANTS - GENERAL	1,020,966
22020803	PLANT / GENERATOR FUEL COST	1,020,966
23	CAPITAL EXPENDITURE	37,172,871
2302	CONSTRUCTION / PROVISION	37,172,871
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,172,871
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,172,871
	<b>TOTAL PERSONNEL</b>	<b>157,601,563</b>
	<b>TOTAL OVERHEAD</b>	<b>15,525,659</b>
	<b>TOTAL RECURRENT</b>	<b>173,127,222</b>
	<b>TOTAL CAPITAL</b>	<b>37,172,871</b>
	<b>TOTAL ALLOCATION</b>	<b>210,300,093</b>

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
MDCN001008391	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	15,172,871
MDCN001008912	CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND SCAPING OF HEAD OFFICE COMPLEX AT KAURA ABUJA	NEW	22,000,000





<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,510,253,167</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,440,555,365</b>
<b>2101</b>	<b>SALARY</b>	<b>3,571,554,226</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,571,554,226</b>
21010101	SALARY	3,571,554,226
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>869,001,139</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>422,556,861</b>
21020101	NON REGULAR ALLOWANCES	422,556,861
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>446,444,278</b>
21020201	NHIS	178,577,711
21020202	CONTRIBUTORY PENSION	267,866,567
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,490,901</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,880,832</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,299,566</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,565,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,495
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,867
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	329,279
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>135,468</b>
22020201	ELECTRICITY CHARGES	51,028
22020202	TELEPHONE CHARGES	11,278
22020203	INTERNET ACCESS CHARGES	43,115
22020205	WATER RATES	1,235
22020206	SEWERAGE CHARGES	28,812
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>438,096</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,699
22020302	BOOKS	16,207
22020303	NEWSPAPERS	5,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,175
22020306	PRINTING OF SECURITY DOCUMENTS	30,870
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>437,633</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,378
22020402	MAINTENANCE OF OFFICE FURNITURE	7,203
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	123,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,363
22020406	OTHER MAINTENANCE SERVICES	54,846
22020410	MAINTENANCE OF ROADS AND BRIDGES	56,595
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>404,362</b>
22020501	LOCAL TRAINING	230,495
22020502	INTERNATIONAL TRAINING	173,867
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>364,677</b>
22020601	SECURITY SERVICES	137,886
22020603	OFFICE RENT	18,934
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	123,480
22020606	CLEANING & FUMIGATION SERVICES	84,378



<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>265,996</b>
22020701	FINANCIAL CONSULTING		66,885
22020702	INFORMATION TECHNOLOGY CONSULTING		41,160
22020703	LEGAL SERVICES		125,538
22020704	ENGINEERING SERVICES		10,804
22020705	ARCHITECTURAL SERVICES		10,804
22020706	SURVEYING SERVICES		10,804
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>313,844</b>
22020801	MOTOR VEHICLE FUEL COST		28,812
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		236,669
22020803	PLANT / GENERATOR FUEL COST		48,363
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>238,367</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		72,030
22020902	INSURANCE PREMIUM		166,337
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,982,823</b>
22021001	REFRESHMENT & MEALS		32,928
22021002	HONORARIUM & SITTING ALLOWANCE		10,769
22021003	PUBLICITY & ADVERTISEMENTS		1,183,347
22021006	POSTAGES & COURIER SERVICES		30,597
22021007	WELFARE PACKAGES		356,285
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		15,949
22021009	SPORTING ACTIVITIES		20,580
22021010	DIRECT TEACHING & LABORATORY COST		313,844
22021031	CURRICULUM DEVELOPMENT		18,522
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>		<b>610,070</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>610,070</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		610,070
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>58,206,901</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>58,206,901</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>58,206,901</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		58,206,901
	<b>TOTAL PERSONNEL</b>		<b>4,440,555,365</b>
	<b>TOTAL OVERHEAD</b>		<b>11,490,901</b>
	<b>TOTAL RECURRENT</b>		<b>4,452,046,266</b>
	<b>TOTAL CAPITAL</b>		<b>58,206,901</b>
	<b>TOTAL ALLOCATION</b>		<b>4,510,253,167</b>
<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAFDAC004008438	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	58,206,901



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>253,856,605</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,757,965</b>
<b>2101</b>	<b>SALARY</b>	<b>94,681,924</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,681,924</b>
21010101	SALARY	94,681,924
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,076,041</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,240,800</b>
21020101	NON REGULAR ALLOWANCES	12,240,800
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,835,241</b>
21020201	NHIS	4,734,096
21020202	CONTRIBUTORY PENSION	7,101,144
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,878,458</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,878,458</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,438,529</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,738,259
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,850,135
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,129,209</b>
22020201	ELECTRICITY CHARGES	478,647
22020202	TELEPHONE CHARGES	218,050
22020203	INTERNET ACCESS CHARGES	432,511
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,537,736</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,112
22020303	NEWSPAPERS	213,796
22020306	PRINTING OF SECURITY DOCUMENTS	2,254,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,867
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,019,848</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,727,068
22020402	MAINTENANCE OF OFFICE FURNITURE	797,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,435,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	538,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,080,521
22020406	OTHER MAINTENANCE SERVICES	1,780,568
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,659,152
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,499,603</b>
22020501	LOCAL TRAINING	2,499,603
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,063,661</b>
22020601	SECURITY SERVICES	850,929
22020606	CLEANING & FUMIGATION SERVICES	212,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>558,422</b>
22020703	LEGAL SERVICES	558,422
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,637,403</b>
22020801	MOTOR VEHICLE FUEL COST	2,233,688
22020803	PLANT / GENERATOR FUEL COST	3,403,715
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>271,234</b>



<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,234
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,722,813</b>
22021001	REFRESHMENT & MEALS	212,732
22021002	HONORARIUM & SITTING ALLOWANCE	2,659,152
22021006	POSTAGES & COURIER SERVICES	850,929
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>88,220,183</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,700,183</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,700,183</b>
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	16,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,207,405
23010113	PURCHASE OF COMPUTERS	1,200,000
23010119	PURCHASE OF POWER GENERATING SET	3,792,778
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,520,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,520,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,520,000
	<b>TOTAL PERSONNEL</b>	<b>118,757,965</b>
	<b>TOTAL OVERHEAD</b>	<b>46,878,458</b>
	<b>TOTAL RECURRENT</b>	<b>165,636,422</b>
	<b>TOTAL CAPITAL</b>	<b>88,220,183</b>
	<b>TOTAL ALLOCATION</b>	<b>253,856,605</b>

<b>0521015001 MEDICAL REHABILITATION THERAPY BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
MRTRB001008407	ESTABLISHMENT OF ZONAL OFFICE AT ILORIN	ONGOING	15,000,000
MRTRB002008409	PURCHASE OF MOTOR VEHICLES	ONGOING	16,500,000
MRTRB003008410	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,207,405
MRTRB004008412	PURCHASE OF COMPUTERS	ONGOING	1,200,000
MRTRB005008433	PURCHASE OF POWER GENERATING SET	ONGOING	3,792,778
MRTRB006008434	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	50,520,000



<b>0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>552,838,214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>391,653,226</b>
<b>2101</b>	<b>SALARY</b>	<b>256,448,057</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>256,448,057</b>
21010101	SALARY	256,448,057
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,205,169</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>104,333,507</b>
21020101	NON REGULAR ALLOWANCES	104,333,507
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,871,662</b>
21020201	NHIS	12,822,403
21020202	CONTRIBUTORY PENSION	18,049,259
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,906,434</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,906,434</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,110,746</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,936,247
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,174,499
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,831,548</b>
22020201	ELECTRICITY CHARGES	2,587,249
22020202	TELEPHONE CHARGES	2,069,800
22020203	INTERNET ACCESS CHARGES	2,587,249
22020205	WATER RATES	1,293,625
22020206	SEWERAGE CHARGES	1,293,625
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,125,173</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,587,249
22020302	BOOKS	2,587,249
22020303	NEWSPAPERS	258,725
22020304	MAGAZINES & PERIODICALS	517,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	517,450
22020306	PRINTING OF SECURITY DOCUMENTS	517,450
22020307	DRUGS & MEDICAL SUPPLIES	3,104,699
22020309	UNIFORMS & OTHER CLOTHING	258,725
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	776,175
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,498,348</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,104,699
22020402	MAINTENANCE OF OFFICE FURNITURE	2,587,249
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,249
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,293,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,666,800
22020406	OTHER MAINTENANCE SERVICES	258,725
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,174,499</b>
22020501	LOCAL TRAINING	5,174,499
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,880,874</b>
22020601	SECURITY SERVICES	1,293,625
22020604	RESIDENTIAL RENT	1,811,075
22020606	CLEANING & FUMIGATION SERVICES	776,175
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,363,424</b>



<b>0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		2,587,249
22020702	INFORMATION TECHNOLOGY CONSULTING		776,175
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,433,224</b>
22020801	MOTOR VEHICLE FUEL COST		2,069,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,293,625
22020803	PLANT / GENERATOR FUEL COST		2,069,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,234,062</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		646,812
22020902	INSURANCE PREMIUM		2,587,249
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>11,254,535</b>
22021001	REFRESHMENT & MEALS		2,069,800
22021002	HONORARIUM & SITTING ALLOWANCE		5,174,499
22021003	PUBLICITY & ADVERTISEMENTS		258,725
22021004	MEDICAL EXPENSES		776,175
22021006	POSTAGES & COURIER SERVICES		129,362
22021007	WELFARE PACKAGES		1,552,350
22021009	SPORTING ACTIVITIES		1,293,625
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>76,278,554</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,278,554</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,278,554</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,278,554
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>38,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>38,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		3,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>8,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>8,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
	<b>TOTAL PERSONNEL</b>		<b>391,653,226</b>
	<b>TOTAL OVERHEAD</b>		<b>84,906,434</b>
	<b>TOTAL RECURRENT</b>		<b>476,559,660</b>
	<b>TOTAL CAPITAL</b>		<b>76,278,554</b>
	<b>TOTAL ALLOCATION</b>		<b>552,838,214</b>
<b>0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSDTT001007232	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,000,000
FSDTT002007241	PURCHASE OF MODERN DENTAL EQUIPMENTS	NEW	12,000,000
FSDTT002007248	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	NEW	8,000,000
FSDTT003007252	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	NEW	7,278,554
FSDTT004007259	CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK	NEW	12,000,000
FSDTT005007267	CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	NEW	8,000,000

**0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
FSDTT006007275	COMPLETION OF SICK BAY	NEW	5,000,000
FSDTT007007282	CONSTRUCTION / PROVISION OF SPORT CENTRE	NEW	3,000,000
FSDTT008007287	CONSTRUCTION / PROVISION OF AUDITORIUM	NEW	10,000,000
FSDTT008007291	RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	NEW	8,000,000



<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>61,364,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,963,705</b>
<b>2101</b>	<b>SALARY</b>	<b>20,246,018</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,246,018</b>
21010101	SALARY	20,246,018
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,717,686</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,186,934</b>
21020101	NON REGULAR ALLOWANCES	2,186,934
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,530,752</b>
21020201	NHIS	1,012,301
21020202	CONTRIBUTORY PENSION	1,518,451
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,495,467</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,495,467</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,801,157</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,078,344
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>531,830</b>
22020201	ELECTRICITY CHARGES	159,549
22020203	INTERNET ACCESS CHARGES	159,549
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	106,366
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,508,038</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,732
22020302	BOOKS	2,162,507
22020303	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	15,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>319,098</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	106,366
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,782,557</b>
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,595,491</b>
22020601	SECURITY SERVICES	531,830
22020606	CLEANING & FUMIGATION SERVICES	1,063,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,732</b>
22020803	PLANT / GENERATOR FUEL COST	212,732
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,366</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>638,197</b>
22021001	REFRESHMENT & MEALS	53,183
22021002	HONORARIUM & SITTING ALLOWANCE	212,732
22021003	PUBLICITY & ADVERTISEMENTS	212,732





<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	53,183
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	106,366
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,904,909</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23010108	PURCHASE OF BUSES	12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,904,909</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,904,909</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,904,909
	<b>TOTAL PERSONNEL</b>	<b>24,963,705</b>
	<b>TOTAL OVERHEAD</b>	<b>13,495,467</b>
	<b>TOTAL RECURRENT</b>	<b>38,459,171</b>
	<b>TOTAL CAPITAL</b>	<b>22,904,909</b>
	<b>TOTAL ALLOCATION</b>	<b>61,364,080</b>

<b>0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EHOTUCH00100812 5	PURCHASE OF 30 SEATER FULLY AIR CONDITIONER COASTER BUS FOR STUDENTS USE TO CONVAINE STUDENTS TO TEACHING PRACTICE, FIELD TRIP, EDUCATIONL VISIT WITHING AND OUTSIDE THE STATE	ONGOING	12,000,000
EHOTUCH00200813 2	CONSTRUCTION OF HOSTEL ACCOMODATION FOR STUDENTS	ONGOING	10,904,909



<b>0521018001 NURSE TUTOR TRAINING - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>51,289,430</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,300,709</b>
<b>2101</b>	<b>SALARY</b>	<b>14,824,686</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,824,686</b>
21010101	SALARY	14,824,686
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,476,023</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,622,937</b>
21020101	NON REGULAR ALLOWANCES	1,622,937
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,853,086</b>
21020201	NHIS	741,234
21020202	CONTRIBUTORY PENSION	1,111,851
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,507,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,507,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,239,650</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,239,650
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>275,356</b>
22020201	ELECTRICITY CHARGES	195,734
22020205	WATER RATES	46,183
22020206	SEWERAGE CHARGES	33,438
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,089</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,089
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>446,111</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	163,112
22020402	MAINTENANCE OF OFFICE FURNITURE	33,438
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,400
22020406	OTHER MAINTENANCE SERVICES	61,982
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>114,178</b>
22020604	RESIDENTIAL RENT	97,867
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,311
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>65,245</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	65,245
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>260,979</b>
22020801	MOTOR VEHICLE FUEL COST	212,045
22020803	PLANT / GENERATOR FUEL COST	48,934
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,156</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,156
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>40,778</b>
22021006	POSTAGES & COURIER SERVICES	40,778
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,481,180</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>227,520</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>227,520</b>
23010108	PURCHASE OF BUSES	227,520
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,253,660</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,253,660</b>

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,253,660
	<b>TOTAL PERSONNEL</b>	<b>18,300,709</b>
	<b>TOTAL OVERHEAD</b>	<b>2,507,541</b>
	<b>TOTAL RECURRENT</b>	<b>20,808,250</b>
	<b>TOTAL CAPITAL</b>	<b>30,481,180</b>
	<b>TOTAL ALLOCATION</b>	<b>51,289,430</b>

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
TUTEN001008841	RESTORATION AIRCONDITIONING SYSTEM OF ACCIDENTED TOYOTA HIACE	NEW	82,000
TUTEN001008842	SPRAYING OF THE TOTALLY REPLACED BODY OF ACCIDENTED TOYOTA HIACE	NEW	145,520
TUTEN002008844	OUTSTANDING PAYMENT CONSTRUCTION OF NURSE TUTORS HOSTEL	NEW	11,891,880
TUTEN002008845	DEMOLITION OF UNCOMPLETED STUDENTS HOSTEL	NEW	8,520,000
TUTEN002008846	DEMOLITION OF UNCOMPLETED STAFF QUARTERS	NEW	3,120,000
TUTEN002008847	CONSTRUCTION OF STUDENTS HOSTEL AND FURNISHING	NEW	6,721,780



<b>0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>102,836,040</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>89,221,098</b>
<b>2101</b>	<b>SALARY</b>	<b>62,481,831</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,481,831</b>
21010101	SALARY	62,481,831
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,739,267</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,929,038</b>
21020101	NON REGULAR ALLOWANCES	18,929,038
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,810,229</b>
21020201	NHIS	3,124,092
21020202	CONTRIBUTORY PENSION	4,686,137
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,450,088</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,450,088</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,437,741</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,437,741
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>203,081</b>
22020201	ELECTRICITY CHARGES	89,859
22020203	INTERNET ACCESS CHARGES	113,222
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,944</b>
22020303	NEWSPAPERS	35,944
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>395,379</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,802
22020402	MAINTENANCE OF OFFICE FURNITURE	89,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,859
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,859
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>179,718</b>
22020801	MOTOR VEHICLE FUEL COST	179,718
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,509</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,509
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>179,718</b>
22021002	HONORARIUM & SITTING ALLOWANCE	179,718
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,164,854</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,164,854</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,164,854</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,164,854
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>89,221,098</b>
	<b>TOTAL OVERHEAD</b>	<b>2,450,088</b>
	<b>TOTAL RECURRENT</b>	<b>91,671,186</b>
	<b>TOTAL CAPITAL</b>	<b>11,164,854</b>
	<b>TOTAL ALLOCATION</b>	<b>102,836,040</b>

<b>0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
TUTAK001008827	PHOTOCOPIERS	NEW	1,164,854
TUTAK002008829	REHABILITATION	NEW	10,000,000



<b>0521020001 NURSE TUTOR TRAINING KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>76,983,644</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,912,421</b>
<b>2101</b>	<b>SALARY</b>	<b>29,943,955</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,943,955</b>
21010101	SALARY	29,943,955
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,968,466</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,225,472</b>
21020101	NON REGULAR ALLOWANCES	2,225,472
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,742,994</b>
21020201	NHIS	1,497,198
21020202	CONTRIBUTORY PENSION	2,245,797
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,686,364</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,686,364</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>576,061</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,061
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>212,732</b>
22020202	TELEPHONE CHARGES	53,183
22020203	INTERNET ACCESS CHARGES	106,366
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>382,918</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,183
22020302	BOOKS	21,273
22020304	MAGAZINES & PERIODICALS	42,546
22020306	PRINTING OF SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	106,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	106,366
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>717,971</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,098
22020402	MAINTENANCE OF OFFICE FURNITURE	63,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,820
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>397,809</b>
22020801	MOTOR VEHICLE FUEL COST	265,915
22020803	PLANT / GENERATOR FUEL COST	131,894
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>398,873</b>
22021001	REFRESHMENT & MEALS	85,093
22021003	PUBLICITY & ADVERTISEMENTS	53,183
22021006	POSTAGES & COURIER SERVICES	26,592
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,456
22021009	SPORTING ACTIVITIES	159,549
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,384,859</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,384,859</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,384,859</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,384,859
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>35,912,421</b>
	<b>TOTAL OVERHEAD</b>	<b>2,686,364</b>
	<b>TOTAL RECURRENT</b>	<b>38,598,785</b>
	<b>TOTAL CAPITAL</b>	<b>38,384,859</b>
	<b>TOTAL ALLOCATION</b>	<b>76,983,644</b>

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
TUTKAD001008794	FURNISHING & FITTINGS OF THE NEW OFFICE COMPLEX	NEW	2,384,859
TUTKAD002008796	PURCHASE OF STUDENT CLASSROOM EXECUTIVE CHAIRS & DESKS, PRACTICAL DEMONSTRATION EQUIPMENT (SKELETON MODELS, BOOKS)	NEW	6,000,000
TUTKAD003008798	COMPLETION OF EXTENSION OF STUDENT BLOCK	NEW	30,000,000



<b>0521021001 NURSE TUTOR TRAINING IBADAN</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>73,403,259</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,203,638</b>
<b>2101</b>	<b>SALARY</b>	<b>17,190,924</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,190,924</b>
21010101	SALARY	17,190,924
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,012,714</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,863,848</b>
21020101	NON REGULAR ALLOWANCES	1,863,848
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,148,866</b>
21020201	NHIS	859,546
21020202	CONTRIBUTORY PENSION	1,289,319
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,507,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,507,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,592,299</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,592,299
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>265,383</b>
22020201	ELECTRICITY CHARGES	265,383
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>649,860</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,383
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,383
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,093
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,692,080</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>49,692,080</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>49,692,080</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,192,080
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,500,000
	<b>TOTAL PERSONNEL</b>	<b>21,203,638</b>
	<b>TOTAL OVERHEAD</b>	<b>2,507,541</b>
	<b>TOTAL RECURRENT</b>	<b>23,711,179</b>
	<b>TOTAL CAPITAL</b>	<b>49,692,080</b>
	<b>TOTAL ALLOCATION</b>	<b>73,403,259</b>

<b>0521021001 NURSE TUTOR TRAINING IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TUTIB001008807	CONSTRUCTION AND EQUIPING OF PRACTICA/DEMONSTRATION ROOM FOR STUDENT TEACHERS.	NEW	4,000,000
TUTIB001008809	CONSTRUCTION, LANDSCAPING , EQUIPING AND FURNISHING OF 100 CAPACITY HALL FOR STUDENTS USE.	NEW	26,192,080
TUTIB002008811	CONSTRUCTION OF STUDENT LIBRARY WITH INTERNET FACILTIES INCLUDING 15NOS OF COMPUTERS WITH ASCESSORIES	NEW	15,500,000
TUTIB002008814	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES.	NEW	2,500,000
TUTIB003008816	DRILLING OF 3 HAND PUMPS .	NEW	1,500,000





<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>372,770,479</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>198,815,092</b>
<b>2101</b>	<b>SALARY</b>	<b>156,955,777</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>156,955,777</b>
21010101	SALARY	156,955,777
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,859,315</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>22,239,843</b>
21020101	NON REGULAR ALLOWANCES	22,239,843
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,619,472</b>
21020201	NHIS	7,847,789
21020202	CONTRIBUTORY PENSION	11,771,683
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,244,632</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,244,632</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,218,499</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,281,553</b>
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	366,963
22020203	INTERNET ACCESS CHARGES	850,929
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,374,931</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,281
22020303	NEWSPAPERS	268,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,963
22020307	DRUGS & MEDICAL SUPPLIES	122,321
22020309	UNIFORMS & OTHER CLOTHING	244,642
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,632,402</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	489,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	489,284
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,223,210
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,757,926</b>
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	694,265
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,047,547</b>
22020603	OFFICE RENT	1,834,815
22020606	CLEANING & FUMIGATION SERVICES	212,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,406,692</b>
22020701	FINANCIAL CONSULTING	917,408
22020703	LEGAL SERVICES	489,284
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,190,665</b>
22020801	MOTOR VEHICLE FUEL COST	1,467,852
22020803	PLANT / GENERATOR FUEL COST	3,722,813
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,271,075</b>



<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,963
22020902	INSURANCE PREMIUM	904,112
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,063,343</b>
22021001	REFRESHMENT & MEALS	489,284
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	489,284
22021006	POSTAGES & COURIER SERVICES	489,284
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>148,710,755</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>148,710,755</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>148,710,755</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	148,710,755
	<b>TOTAL PERSONNEL</b>	<b>198,815,092</b>
	<b>TOTAL OVERHEAD</b>	<b>25,244,632</b>
	<b>TOTAL RECURRENT</b>	<b>224,059,724</b>
	<b>TOTAL CAPITAL</b>	<b>148,710,755</b>
	<b>TOTAL ALLOCATION</b>	<b>372,770,479</b>

<b>0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NMPC001008848	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	NEW	148,710,755



<b>0521023001 NHETC, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,269,078
220202	UTILITIES - GENERAL	1,269,078
22020205	WATER RATES	1,269,078
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,538,157</b>
	<b>TOTAL RECURRENT</b>	<b>2,538,157</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,538,157</b>



<b>0521023002 NHETC, MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,538,157</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,538,157</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,538,157</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,269,077</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,269,079</b>
22020205	WATER RATES	1,269,079
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,538,157</b>
	<b>TOTAL RECURRENT</b>	<b>2,538,157</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,538,157</b>



<b>0521023003 NHETC, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,538,157</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,538,157</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,538,157</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,269,077</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,269,079</b>
22020205	WATER RATES	1,269,079
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,538,157</b>
	<b>TOTAL RECURRENT</b>	<b>2,538,157</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,538,157</b>



<b>0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>48,889,876</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,790,561</b>
<b>2101</b>	<b>SALARY</b>	<b>16,276,054</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,276,054</b>
21010101	SALARY	16,276,054
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,514,507</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>480,000</b>
21020101	NON REGULAR ALLOWANCES	480,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,034,507</b>
21020201	NHIS	813,803
21020202	CONTRIBUTORY PENSION	1,220,704
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,316,523</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,316,523</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,398,080</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,398,080
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>93,580</b>
22020201	ELECTRICITY CHARGES	93,580
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>93,580</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,580
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>524,046</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	336,887
22020405	MAINTENANCE OF PLANTS/GENERATORS	187,159
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>187,159</b>
22020803	PLANT / GENERATOR FUEL COST	187,159
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,078</b>
22020904	OTHER CRF BANK CHARGES	20,078
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,782,792</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,350,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,350,000</b>
23010113	PURCHASE OF COMPUTERS	100,000
23010119	PURCHASE OF POWER GENERATING SET	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,432,792</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,432,792</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,432,792
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000
	<b>TOTAL PERSONNEL</b>	<b>18,790,561</b>
	<b>TOTAL OVERHEAD</b>	<b>2,316,523</b>
	<b>TOTAL RECURRENT</b>	<b>21,107,084</b>
	<b>TOTAL CAPITAL</b>	<b>27,782,792</b>
	<b>TOTAL ALLOCATION</b>	<b>48,889,876</b>

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
PHCTIB001008849	PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY	NEW	100,000
PHCTIB002008850	PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL	NEW	1,000,000
PHCTIB003008851	PURCHASE OF TEACHING AIDS AND VISUAL AIDS	NEW	50,000
PHCTIB004008852	PURCHASE OF LBRARY BOOKS AND EQUIPMENT	NEW	200,000
PHCTIB005008853	COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COURSE STUDENTS' HOSTEL	NEW	25,432,792
PHCTIB006008854	COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL BUILDING	NEW	1,000,000



<b>0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,761,496</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,761,496</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,761,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,591,628</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	508,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,082,807
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,183</b>
22020201	ELECTRICITY CHARGES	53,183
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>925,385</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,186
22020302	BOOKS	212,732
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	10,637
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,546
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	404,191
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>351,008</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	53,183
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,273
22020406	OTHER MAINTENANCE SERVICES	53,183
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,183</b>
22020501	LOCAL TRAINING	53,183
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>574,377</b>
22020601	SECURITY SERVICES	255,279
22020606	CLEANING & FUMIGATION SERVICES	319,098
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,737</b>
22020803	PLANT / GENERATOR FUEL COST	45,737
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,318</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,318
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>161,676</b>
22021001	REFRESHMENT & MEALS	28,047
22021002	HONORARIUM & SITTING ALLOWANCE	127,639
22021006	POSTAGES & COURIER SERVICES	5,991
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>3,761,496</b>
	<b>TOTAL RECURRENT</b>	<b>3,761,496</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,761,496</b>





0521025001		COMMUNITY HEALTH TUTOR PROGRAMME UCH	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		50,634,477
21	PERSONNEL COST		25,875,786
2101	SALARY		20,766,015
210101	SALARIES AND WAGES		20,766,015
21010101	SALARY		20,766,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,109,772
210201	ALLOWANCES		2,514,020
21020101	NON REGULAR ALLOWANCES		2,514,020
210202	SOCIAL CONTRIBUTIONS		2,595,752
21020201	NHIS		1,038,301
21020202	CONTRIBUTORY PENSION		1,557,451
22	OTHER RECURRENT COSTS		2,316,524
2202	OVERHEAD COST		2,316,524
220201	TRAVEL & TRANSPORT - GENERAL		1,347,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,347,546
220202	UTILITIES - GENERAL		187,159
22020201	ELECTRICITY CHARGES		187,159
220204	MAINTENANCE SERVICES - GENERAL		781,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		257,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		187,159
22020405	MAINTENANCE OF PLANTS/GENERATORS		336,887
23	CAPITAL EXPENDITURE		22,442,167
2301	FIXED ASSETS PURCHASED		1,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,200,000
23010119	PURCHASE OF POWER GENERATING SET		1,200,000
2302	CONSTRUCTION / PROVISION		16,242,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,242,167
23020104	CONSTRUCTION / PROVISION OF HOUSING		14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		242,167
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		1,500,000
2303	REHABILITATION / REPAIRS		5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>25,875,786</b>
	<b>TOTAL OVERHEAD</b>		<b>2,316,524</b>
	<b>TOTAL RECURRENT</b>		<b>28,192,310</b>
	<b>TOTAL CAPITAL</b>		<b>22,442,167</b>
	<b>TOTAL ALLOCATION</b>		<b>50,634,477</b>
0521025001		COMMUNITY HEALTH TUTOR PROGRAMME UCH	
CODE	PROJECT NAME	TYPE	AMOUNT
CHOPUCH001006160	PURCHASE OF 110KVA SOUND PROOF GENERATOR IN THE SECOND HOSTEL	ONGOING	1,200,000
CHOPUCH002006162	CONSTRUCTION OF ADDITIONAL 2 NOS OF 25 BEDED OF A STORY BUILDING	ONGOING	14,500,000
CHOPUCH003006163	SINKING OF 1NO OF BOREHOLE WITH OVERHEAD TANK IN THE SCHOOL ENVIROMENT	ONGOING	242,167
CHOPUCH004006165	COMPLETION OF CONSTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICE	ONGOING	1,500,000
CHOPUCH005006167	RENOVATION OF DILAPIDATED STUDENT HOSTEL	ONGOING	5,000,000





<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,009,234,125</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,508,026,702</b>
<b>2101</b>	<b>SALARY</b>	<b>4,513,422,367</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,513,422,367</b>
21010101	SALARY	4,513,422,367
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,994,604,335</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,430,426,539</b>
21020101	NON REGULAR ALLOWANCES	3,430,426,539
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>564,177,796</b>
21020201	NHIS	225,671,118
21020202	CONTRIBUTORY PENSION	338,506,678
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>156,677,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>156,677,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>58,982,914</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,132,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,889,062
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,961,587
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,422,285</b>
22020201	ELECTRICITY CHARGES	3,069,738
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,759,705
22020205	WATER RATES	23,141,007
22020207	LEASED COMMUNICATION LINES(S)	10,451,835
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,501,328</b>
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,084,531
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,416,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,048,614</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,647,351
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,401,263
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,087,675</b>
22020502	INTERNATIONAL TRAINING	2,087,675
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>9,445,309</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	9,445,309
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,972,863</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,972,863
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,714,777</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,714,777
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,501,344</b>
22021006	POSTAGES & COURIER SERVICES	1,501,344
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>344,530,315</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>234,901,310</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>234,901,310</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179,901,310
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>57,626,609</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>57,626,609</b>



<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	57,626,609
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>52,002,396</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>52,002,396</b>
23050101	RESEARCH AND DEVELOPMENT	52,002,396
	<b>TOTAL PERSONNEL</b>	<b>8,508,026,702</b>
	<b>TOTAL OVERHEAD</b>	<b>156,677,108</b>
	<b>TOTAL RECURRENT</b>	<b>8,664,703,810</b>
	<b>TOTAL CAPITAL</b>	<b>344,530,315</b>
	<b>TOTAL ALLOCATION</b>	<b>9,009,234,125</b>

<b>0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UCHIBADAN001008 555	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL	ONGOING	25,000,000
UCHIBADAN001008 556	CONSTRUCTION OF GERIATRIC CENTRE TO CATER FOR IN-PATIENT AND OUT-PATIENT SERVICES.	ONGOING	50,000,000
UCHIBADAN001008 557	CONSTRUCTION OF CARDIAC BUILDING (EQUIPMENTS ALREADY PURCHASED IN 2008 FY BUDGET)	ONGOING	54,901,310
UCHIBADAN001008 558	CONSTRUCTION OF SICKLE CELL CENTRE ,PROCUREMENT OF CELL COUNTER SYSTEM FOR HAEMATOLOGY, 16 NOS OLYMPUS MICROSCOPES, COAGULATOR.	ONGOING	50,000,000
UCHIBADAN002008 559	2ND ACQUISITION ELECTRIFICATION - AKINKUGBE KIDNEY CENTRE, IVF BUILDING, INTERN RESIDENT, UCH SCHOOLS (MIDWIFERY, SHIM)	ONGOING	10,000,000
UCHIBADAN002008 560	PROCUREMENT OF MSE CENTAUR BENCH TOP CENTRIFUGES, METTLER TOLEDO WEIGHING BALANCE, COMING ISE EASYLYTE ANALYSER, COMING DIGITAL PH METER & METTLER TOLEDO MP & WALL HUNG OPERATING MICROSCOPES	ONGOING	15,000,000
UCHIBADAN003008 561	CONSTRUCTION OF WATER TREATMENT PLANT, REPLACEMENT OF COLD WATER/WASTE WATER PIPELINES 4", 3", 2" LAID AT THE 18 NO WARDS, REPAIR OF EXISTING LIFTS/SUPPLY OF NEW LIFTS,	ONGOING	30,000,000
UCHIBADAN004008 562	RENOVATION OF 18 WARDS (PAINTING OF 18NO WARDS , SUPPLY OF 360 MOBILE SCREENS, REPLACEMENT OF 260 WASH HAND BASINS), RE-ROOFING OF THE WARDS	ONGOING	50,000,000
UCHIBADAN004008 563	CARVING OUT OF SPACE FOR CHILD PSYCHIATRY DEPT FROM THE PRESENT PSYCHIATRY DEPARTMENT	ONGOING	7,626,609
UCHIBADAN005008 564	EXTENTION OF BLOOD BANK CENTRE	ONGOING	20,000,000
UCHIBADAN005008 565	CAPACITY BUILDING FOR MEDICAL/NON MEDICAL I.E RESERCH & TRAINING	ONGOING	21,001,198
UCHIBADAN005008 566	INTERVENTION FUND FOR RESIDENCY TRAINING FOR 2 PERSONS	ONGOING	11,001,198



<b>0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>6,663,343,115</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,162,273,781</b>
<b>2101</b>	<b>SALARY</b>	<b>2,780,976,314</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,780,976,314</b>
21010101	SALARY	2,780,976,314
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,381,297,467</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,033,675,428</b>
21020101	NON REGULAR ALLOWANCES	3,033,675,428
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>347,622,039</b>
21020201	NHIS	139,048,816
21020202	CONTRIBUTORY PENSION	208,573,224
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>126,633,118</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>126,633,118</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>62,813,464</b>
22020201	ELECTRICITY CHARGES	31,406,732
22020205	WATER RATES	31,406,732
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>31,909,827</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,909,827
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,909,827</b>
22020803	PLANT / GENERATOR FUEL COST	31,909,827
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>374,436,216</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>124,436,216</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>124,436,216</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	124,436,216
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>240,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>240,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,162,273,781</b>
	<b>TOTAL OVERHEAD</b>	<b>126,633,118</b>
	<b>TOTAL RECURRENT</b>	<b>6,288,906,899</b>
	<b>TOTAL CAPITAL</b>	<b>374,436,216</b>
	<b>TOTAL ALLOCATION</b>	<b>6,663,343,115</b>

<b>0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
LUTH001007807	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	ONGOING	24,436,216
LUTH001007810	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	100,000,000
LUTH002007817	COMPLETION AND EQUIPPING OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL QUARTERS.	ONGOING	70,000,000
LUTH003007823	COMPLETION AND EQUIPPING OF CHILDREN EMERGENCY CENTRE	ONGOING	100,000,000
LUTH004007828	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT PAKOTO ANNEX, OGUN STATE	ONGOING	70,000,000
LUTH005007831	RESIDENCY PROGRAMME	ONGOING	10,000,000



<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,797,693,937</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,249,049,177</b>
<b>2101</b>	<b>SALARY</b>	<b>2,765,765,735</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,765,765,735</b>
21010101	SALARY	2,765,765,735
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,483,283,442</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,137,562,725</b>
21020101	NON REGULAR ALLOWANCES	3,137,562,725
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>345,720,717</b>
21020201	NHIS	138,288,287
21020202	CONTRIBUTORY PENSION	207,432,430
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,337,829</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,337,829</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,576,028</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,044,198
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,451,818</b>
22020201	ELECTRICITY CHARGES	19,145,896
22020202	TELEPHONE CHARGES	319,098
22020203	INTERNET ACCESS CHARGES	2,106,049
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
22020205	WATER RATES	13,827,592
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,382,442</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	531,830
22020303	NEWSPAPERS	31,910
22020304	MAGAZINES & PERIODICALS	31,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,273
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,170,027
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,552,006</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,851,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,279,330</b>
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	215,669
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,276,393</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	212,732
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,382,759</b>
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	319,098



<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,947,770</b>
22020801	MOTOR VEHICLE FUEL COST	319,098
22020803	PLANT / GENERATOR FUEL COST	60,628,672
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,183</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>436,101</b>
22021001	REFRESHMENT & MEALS	53,183
22021002	HONORARIUM & SITTING ALLOWANCE	106,366
22021003	PUBLICITY & ADVERTISEMENTS	106,366
22021004	MEDICAL EXPENSES	53,183
22021006	POSTAGES & COURIER SERVICES	21,273
22021007	WELFARE PACKAGES	21,273
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,273
22021009	SPORTING ACTIVITIES	53,183
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>426,306,930</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,103,430</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,103,430</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,103,430
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>260,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>260,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	260,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>121,203,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>121,203,500</b>
23050101	RESEARCH AND DEVELOPMENT	121,203,500
	<b>TOTAL PERSONNEL</b>	<b>6,249,049,177</b>
	<b>TOTAL OVERHEAD</b>	<b>122,337,829</b>
	<b>TOTAL RECURRENT</b>	<b>6,371,387,007</b>
	<b>TOTAL CAPITAL</b>	<b>426,306,930</b>
	<b>TOTAL ALLOCATION</b>	<b>6,797,693,937</b>

<b>0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ABUTH001005726	MEDICAL AND THEATRE EQUIPMENTS FOR ABUTH PERMANENT SITE ( SUNCTION MACHINE, SMALL AUTOCLAVE 15 NOS FOR SURGICAL WARD AND THEATRE, PNEUMATIC TOURNIQUET ENDOSCOPES-EUROLOGY/ORTHOP/GIT, THR SET, SPINE SET, ETC.	ONGOING	35,000,000
ABUTH001005728	INTERVENTION FUNDS-(TROLEYS, WHEEL CHAIRS, PATIENT SCREEN, DRIP STANDS, OXYGEN VALVE, ANGLE LAMP, EXAMINATION COUCH, BEDS SIDE LOCKERS	ONGOING	10,103,430
ABUTH002005730	CONSTRUCTION OF 20 NOS 1 BEDROOM SELF CONTAIN APPARTMENT AND FURNISHING FOR HOUSE OFFICER ON CALL AT ABUTH P/SITE	ONGOING	110,000,000
ABUTH003005739	REHABILITATION AND EQUIPMENT FOR ABUTH TUDUN-WADA ZARIA	ONGOING	150,000,000
ABUTH004005742	(1) HUMAN CAPACITY DEVELOPMENT	ONGOING	31,203,500
ABUTH004005769	(2) RESIDENCY TRAINING FOR DOCTORS	ONGOING	70,000,000
ABUTH004005774	(3) OVERSEA CLINICAL ATTACHMENT	ONGOING	20,000,000



<b>0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,101,073,848</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,060,116,492</b>
<b>2101</b>	<b>SALARY</b>	<b>4,096,787,416</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,096,787,416</b>
21010101	SALARY	4,096,787,416
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,963,329,076</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,451,230,649</b>
21020101	NON REGULAR ALLOWANCES	3,451,230,649
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>512,098,427</b>
21020201	NHIS	204,839,371
21020202	CONTRIBUTORY PENSION	307,259,056
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>124,813,536</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>124,813,536</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,251,541</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,215,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,035,561
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,555,803</b>
22020201	ELECTRICITY CHARGES	45,205,588
22020202	TELEPHONE CHARGES	2,999,524
22020203	INTERNET ACCESS CHARGES	2,350,691
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,201,619</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,925,067
22020303	NEWSPAPERS	276,552
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,507,541</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,042,229
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,401,651
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,297,031</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,297,031
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,916,143,821</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>149,838,810</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>149,838,810</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,684,501
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	134,154,309
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,756,305,011</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,756,305,011</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,974,627
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,621,952
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,211,252
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,574,264,754
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	39,232,426
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000





<b>TOTAL PERSONNEL</b>	<b>8,060,116,492</b>
<b>TOTAL OVERHEAD</b>	<b>124,813,536</b>
<b>TOTAL RECURRENT</b>	<b>8,184,930,027</b>
<b>TOTAL CAPITAL</b>	<b>1,916,143,821</b>
<b>TOTAL ALLOCATION</b>	<b>10,101,073,848</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
UNTHENUGU001008 612	"PURCHASE OF UTILITY VEHICLES: 2NO TOYOTA HIACE AMBULANCE, 1NO MERCEDES BENZ WATER TANKER, 2NO COASTER BUS (30 SEATER), 2NO LAND CRUISER TOYOTA JEEP, 1NOTOYOTA HILUX VAN (DOUBLE CABIN), 2NOTOYOTA CAMRY CAR (2.4 MODEL)"	NEW	15,684,501
UNTHENUGU002008 616	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) UPGRADING, PREVENTIVE MAINTENANCE OF EQUIPMENT AND TECHNICAL TRAINING OF STAFF BY VAMED ENGINEERING NIGERIA LIMITED. (B) SUPPLY & INSTALLATION OF 1NO HIGH DOSE RATE BRACH THERAPY MACHINE, IRIIDIUM 192 SOURCE AND ACCESSORIES.	NEW	48,369,001
UNTHENUGU002008 619	EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO PORTABLE X-RAY MACHINE, 1NO ICU ELECTRIC BED, 1NO AUTOMATED EXTERNAL DEFIBILLATOR, 1NO CONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO 100KVA GENERATOR, 1NO DUAL PURPOSE NERVE SIMULATOR (B) 2NO FIBER OPTIC INCUBATOR, 2NO LARYNGOSCOPY, 2NO NAGATIVEOSCOPES, 2NO CRASH/CODE RESUSCITATION TROLLEY, 2NO 3GAS VERSION ANAESTHETIC MACHINE, (C) 3NO. ROCHE CARDIAC READER; (D) 4NO FEEDING PUMP	NEW	26,821,401
UNTHENUGU002008 623	PURCHASE OF RADIOLOGY EQUIPMENT: 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO.ULTRA SOUND MACHINE.	NEW	8,963,907
UNTHENUGU002008 626	"OPEN HEART SURGERY - PURCHASE OF MATERIALS: OXYGENATORS, ARTERIAL FILTERS, CUSTOM PACKS, TIE GUN METALS, HEMOCOR HPHS, AORTIC PUNCH – STD. HANDLE, Y-CONNECTORS, STRAIGHT CONNECTORS, SYRINGES, AORTIC ROOT CANNULA, VENT CANNULA, PERICARDIAL SUMP, CARDIOPLEGIA CANNULA, CORONARY OSTIAL CANNULA, ARTERIOTOMY CANNULA, STRAIGHT VENOUS CANNULA, RIGHT ANGLED VENOUS CANNULA PLASTIC TIP, AORTIC/ARTERIAL CANNULA, TWO STAGE VENOUS CANNULA, CRONARY SHUNTS, STAINLESS STEEL TUBING CLAMPS, THEATRE/ICU/OTHERS, POLYURIMETER (2000MLS), URINE COLLECTION BAG, "IMPRA PTFE CARBA FLO VASCULAR THIN GRAFTS, CENTRAL VENOUS CATHETERS, BIOTRAYS PA/ THERMODILUTION CATHETERS, IV CANNULA, TRANSPARENT PLASTERS, RYLES FEEDING TUBE WITH RADIOOPAQUE LINE SIZES, SUCTION CATHETERS, ETC "	NEW	50,000,000
UNTHENUGU002008 628	CONSTRUCTION OF BUILDING FOR ADMINISTRATION DEPARTMENT: 1NO 2STOREY ADMINISTRATIVE OFFICE COMPLEX.	NEW	57,974,627
UNTHENUGU003008 657	SUPPLY/INSTALLATION OF POWER GENERATION & DISTRIBUTION EQUIPMENT & ACCESSORIES: SUPPLY & INSTALLATION OF 1NO 7.5MVA TRANSFORMER; SUPPLY & HOUSING OF 1NO 1000KVA CATERPILLAR GENERATOR.	ONGOING	40,621,952
UNTHENUGU004008 635	PROVISION OF WATER (PHASE 2): REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX.	NEW	44,211,252
UNTHENUGU005008 636	CONSTRUCTION OF BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE: 1NO. 2STOREY BUILDING	ONGOING	44,132,377
UNTHENUGU005008 638	CONSTRUCTION OF BUILDING, ACCESS ROAD, & STREET LIGHT FOR NUCLEAR MEDICINE : PHASE 1-CONSTRUCTION OF 1NO 1STOREY BUILDING FOR NUCLEAR MEDICINE.	NEW	30,132,377
UNTHENUGU005008 642	RADIO-DIAGNOSTIC SUITE- BUILDING COMPLETE WITH GENERATOR (200KVA) EQUIPMENT AND ACCESSORIES 160 SLICE CT SCANNER 1.5 TESLAR MRI 300 ECHO/ELASTOGRAPHY ULTRASOUND	NEW	1,500,000,000
UNTHENUGU005008 644	"CONSTRUCTION OF BUILDINGS FOR TENTRAINING SCHOOLS: PHASE 1- 1NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING."	NEW	39,232,426
UNTHENUGU006008 652	RESIDENCY TRAINING : TRAINING OF 2 RESIDENT DOCTORS	ONGOING	10,000,000



<b>0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,985,302,397</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,531,171,157</b>
<b>2101</b>	<b>SALARY</b>	<b>3,060,187,693</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,060,187,693</b>
21010101	SALARY	3,060,187,693
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,470,983,464</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,088,460,002</b>
21020101	NON REGULAR ALLOWANCES	3,088,460,002
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>382,523,462</b>
21020201	NHIS	153,009,385
21020202	CONTRIBUTORY PENSION	229,514,077
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,207,338</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,207,338</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,388,788</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,988,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,393,237
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	531,830
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,359,422</b>
22020201	ELECTRICITY CHARGES	10,636,609
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	2,127,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,329,003</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,409,571
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,063,661
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	797,746
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020309	UNIFORMS & OTHER CLOTHING	797,746
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,838,863</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,393,237
22020406	OTHER MAINTENANCE SERVICES	1,595,491
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,756,097</b>
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	1,437,792
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,595,491</b>
22020601	SECURITY SERVICES	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	531,830
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,520,559</b>
22020701	FINANCIAL CONSULTING	3,190,983



<b>0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		531,830
22020703	LEGAL SERVICES		797,746
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>15,954,914</b>
22020803	PLANT / GENERATOR FUEL COST		15,954,914
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>6,381,965</b>
22020902	INSURANCE PREMIUM		6,381,965
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>18,082,235</b>
22021001	REFRESHMENT & MEALS		1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE		12,763,931
22021003	PUBLICITY & ADVERTISEMENTS		1,595,491
22021006	POSTAGES & COURIER SERVICES		212,732
22021007	WELFARE PACKAGES		319,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		531,830
22021031	CURRICULUM DEVELOPMENT		531,830
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>351,923,902</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>111,773,825</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>111,773,825</b>
23010113	PURCHASE OF COMPUTERS		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		91,773,825
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>230,150,077</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>230,150,077</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		68,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,100,077
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,050,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>6,531,171,157</b>
	<b>TOTAL OVERHEAD</b>		<b>102,207,338</b>
	<b>TOTAL RECURRENT</b>		<b>6,633,378,495</b>
	<b>TOTAL CAPITAL</b>		<b>351,923,902</b>
	<b>TOTAL ALLOCATION</b>		<b>6,985,302,397</b>
<b>0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UBTH001008224	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT.	ONGOING	20,000,000
UBTH002008228	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	ONGOING	20,000,000
UBTH002008230	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	18,000,000
UBTH002008231	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB	ONGOING	12,000,000
UBTH002008233	PROCUREMENT OF 1 NO. AMBULANCE	ONGOING	10,000,000
UBTH002008234	STEM CELL TRANSPLANT PROGRAMME	ONGOING	31,773,825
UBTH003008309	CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE	ONGOING	40,000,000
UBTH003008312	"COMPLETION OF THE MORTUARY BUILDING/	ONGOING	28,000,000
UBTH004008315	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	ONGOING	50,050,000
UBTH004008316	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	35,000,000

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UBTH004008317	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	ONGOING	30,050,077
UBTH004008318	PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	ONGOING	35,000,000
UBTH005008227	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	12,050,000
UBTH006008226	CAPACITY BUILDING-RESIDENCY TRAINING	ONGOING	10,000,000



<b>0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,815,931,132</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,360,323,910</b>
<b>2101</b>	<b>SALARY</b>	<b>3,201,469,210</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,201,469,210</b>
21010101	SALARY	3,201,469,210
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,158,854,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,758,671,049</b>
21020101	NON REGULAR ALLOWANCES	2,758,671,049
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>400,183,651</b>
21020201	NHIS	160,073,460
21020202	CONTRIBUTORY PENSION	240,110,191
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,164,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,164,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,451,552</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,362,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,089,112
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>17,199,676</b>
22020201	ELECTRICITY CHARGES	15,255,683
22020205	WATER RATES	534,064
22020206	SEWERAGE CHARGES	1,409,929
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,191,337</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,547,946
22020303	NEWSPAPERS	576,789
22020306	PRINTING OF SECURITY DOCUMENTS	369,494
22020309	UNIFORMS & OTHER CLOTHING	5,340,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,356,467
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,942,832</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,670,320
22020402	MAINTENANCE OF OFFICE FURNITURE	534,064
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,670,320
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,806,576</b>
22020501	LOCAL TRAINING	4,806,576
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,777,133</b>
22020606	CLEANING & FUMIGATION SERVICES	2,777,133
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,068,128</b>
22020701	FINANCIAL CONSULTING	534,064
22020703	LEGAL SERVICES	534,064
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,395,443</b>
22020801	MOTOR VEHICLE FUEL COST	13,885,665
22020803	PLANT / GENERATOR FUEL COST	31,509,778
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>534,064</b>
22020902	INSURANCE PREMIUM	534,064
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,797,335</b>
22021001	REFRESHMENT & MEALS	534,064
22021002	HONORARIUM & SITTING ALLOWANCE	6,408,768



<b>0521026006 OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	320,438
22021031	CURRICULUM DEVELOPMENT	534,064
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>328,443,145</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>318,443,145</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>318,443,145</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	218,443,145
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,360,323,910</b>
	<b>TOTAL OVERHEAD</b>	<b>127,164,077</b>
	<b>TOTAL RECURRENT</b>	<b>6,487,487,987</b>
	<b>TOTAL CAPITAL</b>	<b>328,443,145</b>
	<b>TOTAL ALLOCATION</b>	<b>6,815,931,132</b>

<b>0521026006 OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OAUTH001008506	COMPLETION OF WATER DAM	ONGOING	100,000,000
OAUTH002008508	COMPLETION OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	ONGOING	60,000,000
OAUTH002008510	COMPLETION OF CARDIAC CENTRE	ONGOING	34,345,268
OAUTH002008511	COMPLETION OF CENTRAL PHARMACY BUILDING	ONGOING	40,000,000
OAUTH002008512	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	ONGOING	7,610,765
OAUTH002008513	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNITY/NEONATAL WARD	ONGOING	37,669,712
OAUTH002008514	COMPLETION OF AND EQUIPING MATERNITY/NEONATAL WARD	ONGOING	38,817,400
OAUTH003008515	RESIDENCY TRAINING	ONGOING	10,000,000



<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,979,882,683</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,576,465,212</b>
<b>2101</b>	<b>SALARY</b>	<b>4,198,275,163</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,198,275,163</b>
21010101	SALARY	4,198,275,163
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,378,190,049</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,853,405,654</b>
21020101	NON REGULAR ALLOWANCES	1,853,405,654
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>524,784,395</b>
21020201	NHIS	209,913,758
21020202	CONTRIBUTORY PENSION	314,870,637
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,580,954</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,580,954</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,226,511</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,024,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,201,893
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,170,882</b>
22020201	ELECTRICITY CHARGES	3,004,234
22020204	SATELLITE BROADCASTING ACCESS CHARGES	47,328
22020205	WATER RATES	119,321
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,029,450</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,155,208
22020302	BOOKS	1,717,775
22020303	NEWSPAPERS	176,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,669
22020306	PRINTING OF SECURITY DOCUMENTS	635,422
22020307	DRUGS & MEDICAL SUPPLIES	1,681,377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,262
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,610,559
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,180,592</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,821,880
22020402	MAINTENANCE OF OFFICE FURNITURE	266,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,469,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,568,891
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,517,165
22020406	OTHER MAINTENANCE SERVICES	4,536,493
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,516,648</b>
22020501	LOCAL TRAINING	810,154
22020502	INTERNATIONAL TRAINING	1,706,494
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,506,890</b>
22020604	RESIDENTIAL RENT	1,506,890
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,162,184</b>
22020701	FINANCIAL CONSULTING	1,601,617
22020703	LEGAL SERVICES	560,566
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,038,139</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,139



<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,749,657</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,781,799
22021009	SPORTING ACTIVITIES	967,857
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>310,836,517</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,250,000</b>
23010119	PURCHASE OF POWER GENERATING SET	20,460,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,790,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>216,934,517</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>216,934,517</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,800,998
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	28,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	65,333,519
23020114	CONSTRUCTION / PROVISION OF ROADS	12,400,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,250,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,250,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,250,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>41,402,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>41,402,000</b>
23050101	RESEARCH AND DEVELOPMENT	25,752,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,650,000
	<b>TOTAL PERSONNEL</b>	<b>6,576,465,212</b>
	<b>TOTAL OVERHEAD</b>	<b>92,580,954</b>
	<b>TOTAL RECURRENT</b>	<b>6,669,046,166</b>
	<b>TOTAL CAPITAL</b>	<b>310,836,517</b>
	<b>TOTAL ALLOCATION</b>	<b>6,979,882,683</b>

<b>0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>
UITHILORIN001008 201	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATORS AND 7.5MVA SUBSTATION TRANSFORMERS]	ONGOING
UITHILORIN002008 203	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	ONGOING
UITHILORIN003008 204	COMPLETION & FURNISHING OF PHASE III ADMINISTRATIVE BLOCK	ONGOING
UITHILORIN003008 206	COMPLETION & FURNISHING OF 10 BLOCKS OF CONSULTANT BLOCK	ONGOING
UITHILORIN003008 207	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	ONGOING
UITHILORIN003008 209	SEWAGE DISPOSAL MANAGEMENT [RETICULATION AND EQUIPPING]	ONGOING
UITHILORIN004008 211	CONNECTION TO MUNICIPAL WATER SUPPLY, CONSTRUCTION OF UNDERGROUND TANKS AND RETICULATION OF BOREHOLES.	ONGOING
UITHILORIN005008 213	COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY	ONGOING
UITHILORIN005008 215	COMPLETION OF 60 BED PSYCHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCE DEPARTMENT	ONGOING
UITHILORIN005008 216	COMPLETION OF 2,200M2 CATERING DEPARTMENT BLOCK	ONGOING
UITHILORIN006008 217	COMPLETION OF INTERNAL ROAD NETWORK AND LANDSCAPING OF THE HOSPITAL	ONGOING
UITHILORIN007008 218	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES & FENCING OF THE HOSPITAL	ONGOING
UITHILORIN008008 219	RESEARCH AND DEVELOPMENT FOR RESIDENCY TRAINING	ONGOING
UITHILORIN008008 220	INTERVENTION FUND [OVERSEAS TRAINING]	ONGOING
UITHILORIN009008 221	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	ONGOING





<b>0521026008 JOS UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,473,358,474</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,942,825,651</b>
<b>2101</b>	<b>SALARY</b>	<b>2,765,317,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,765,317,554</b>
21010101	SALARY	2,765,317,554
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,177,508,097</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,831,843,402</b>
21020101	NON REGULAR ALLOWANCES	2,831,843,402
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>345,664,694</b>
21020201	NHIS	138,265,878
21020202	CONTRIBUTORY PENSION	207,398,817
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,458,992</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,458,992</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,396,649</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,078,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,063,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,381,965</b>
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	1,063,661
22020206	SEWERAGE CHARGES	1,063,661
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,377,727</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	188,808
22020303	NEWSPAPERS	425,464
22020304	MAGAZINES & PERIODICALS	234,005
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,125
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	7,445,626
22020309	UNIFORMS & OTHER CLOTHING	1,808,224
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,595,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,530,243</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,850,135
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,100,861</b>
22020501	LOCAL TRAINING	6,381,965
22020502	INTERNATIONAL TRAINING	718,896
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,379,754</b>
22020601	SECURITY SERVICES	2,127,322



<b>0521026008 JOS UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020606	CLEANING & FUMIGATION SERVICES	6,252,432
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,127,322</b>
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,063,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,187,014</b>
22020801	MOTOR VEHICLE FUEL COST	3,722,813
22020803	PLANT / GENERATOR FUEL COST	24,464,201
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,722,813</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	2,659,152
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,254,644</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>437,073,832</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>437,073,832</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>437,073,832</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	437,073,832
	<b>TOTAL PERSONNEL</b>	<b>5,942,825,651</b>
	<b>TOTAL OVERHEAD</b>	<b>93,458,992</b>
	<b>TOTAL RECURRENT</b>	<b>6,036,284,642</b>
	<b>TOTAL CAPITAL</b>	<b>437,073,832</b>
	<b>TOTAL ALLOCATION</b>	<b>6,473,358,474</b>

<b>0521026008 JOS UNIVERSITY TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
JUTH001008744	CONSTRUCTION AND EQUIPPING OF THE LABORATORY BLOCK	ONGOING	50,000,000
JUTH001008745	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	ONGOING	100,000,000
JUTH001008746	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	ONGOING	140,000,000
JUTH001008747	CONSTRUCTION OF HIV CENTRE	ONGOING	30,000,000
JUTH001008748	CONSTRUCTION OF MEDICAL STUDENT HOSTEL	ONGOING	6,211,919
JUTH001008750	COMPLETION AND EQUIPPING OF LAUNDRY	ONGOING	5,000,000
JUTH001008752	RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS	ONGOING	20,861,913
JUTH001008753	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	ONGOING	50,000,000
JUTH001008755	EQUIPPING OF TRAUMA CENTRE	ONGOING	25,000,000
JUTH001008757	RESIDENCY TRAINING	ONGOING	10,000,000



<b>0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>5,912,327,031</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>5,379,822,988</b>
<b>2101</b>	<b>SALARY</b>		<b>3,414,445,666</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,414,445,666</b>
21010101	SALARY		3,414,445,666
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,965,377,322</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>1,538,571,614</b>
21020101	NON REGULAR ALLOWANCES		1,538,571,614
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>426,805,708</b>
21020201	NHIS		170,722,283
21020202	CONTRIBUTORY PENSION		256,083,425
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>113,299,714</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>113,299,714</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>32,850,083</b>
22020201	ELECTRICITY CHARGES		21,900,055
22020205	WATER RATES		10,950,028
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>10,950,028</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,950,028
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>69,499,603</b>
22020803	PLANT / GENERATOR FUEL COST		69,499,603
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>419,204,329</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>135,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>135,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>284,204,329</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>284,204,329</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		234,204,329
	<b>TOTAL PERSONNEL</b>		<b>5,379,822,988</b>
	<b>TOTAL OVERHEAD</b>		<b>113,299,714</b>
	<b>TOTAL RECURRENT</b>		<b>5,493,122,702</b>
	<b>TOTAL CAPITAL</b>		<b>419,204,329</b>
	<b>TOTAL ALLOCATION</b>		<b>5,912,327,031</b>

<b>0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UPTH001008609	SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL	ONGOING	100,000,000
UPTH002008611	EQUIPMENTS FOR TRAUMA CENTRE	ONGOING	20,000,000
UPTH003008613	COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	ONGOING	50,000,000
UPTH004008614	CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	ONGOING	34,204,329
UPTH004008615	CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLANTATION CENTRE	ONGOING	100,000,000
UPTH004008617	CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE	ONGOING	100,000,000
UPTH005008618	RESIDENCY TRAINING	ONGOING	15,000,000



<b>0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,487,443,414</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,846,289,344</b>
<b>2101</b>	<b>SALARY</b>	<b>3,398,852,013</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,398,852,013</b>
21010101	SALARY	3,398,852,013
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,447,437,331</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,022,580,830</b>
21020101	NON REGULAR ALLOWANCES	3,022,580,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>424,856,502</b>
21020201	NHIS	169,942,601
21020202	CONTRIBUTORY PENSION	254,913,901
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,742,032</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,742,032</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,273,218</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,121,298</b>
22020201	ELECTRICITY CHARGES	3,271,163
22020202	TELEPHONE CHARGES	531,830
22020205	WATER RATES	5,318,305
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,932,370</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020302	BOOKS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS	4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,996,825</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	4,041,911
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,786,474</b>
22020701	FINANCIAL CONSULTING	2,127,322
22020703	LEGAL SERVICES	2,659,152
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>35,100,810</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	30,846,166
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,531,037</b>
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021006	POSTAGES & COURIER SERVICES	212,732
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>521,412,037</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>68,802,591</b>



<b>0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>68,802,591</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,802,591
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>429,609,446</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>429,609,446</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	41,674,182
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	198,749,981
23020114	CONSTRUCTION / PROVISION OF ROADS	60,685,284
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	103,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>13,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>13,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	13,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>6,846,289,344</b>
	<b>TOTAL OVERHEAD</b>	<b>119,742,032</b>
	<b>TOTAL RECURRENT</b>	<b>6,966,031,376</b>
	<b>TOTAL CAPITAL</b>	<b>521,412,037</b>
	<b>TOTAL ALLOCATION</b>	<b>7,487,443,414</b>

<b>0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	
UCTH001008333	PURCHASE OF TWO FULLY EQUIPPED AMBULANCE	ONGOING	10,000,000
UCTH002008334	PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE AND ICU BEDS	ONGOING	58,802,591
UCTH003008341	INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2	ONGOING	12,674,182
UCTH003008345	ELECTRIFICATION OF CHC OKOYONG	ONGOING	10,000,000
UCTH003008348	EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	7,500,000
UCTH003008350	INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL	ONGOING	11,500,000
UCTH004008352	WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANK	ONGOING	10,000,000
UCTH004008354	WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL	ONGOING	15,500,000
UCTH005008356	COMPLETION OF FEMALE WARD PHASE 11	ONGOING	10,000,000
UCTH005008357	COMPLETION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS PHASE 2	ONGOING	54,335,904
UCTH005008359	COMPLETION OF LIFT HOUSE/PURCHASE AND INSTALLATION OF TWO ELEVATORS/CONNECTING WALKWAY	ONGOING	21,110,652
UCTH005008362	CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARD	ONGOING	4,525,922
UCTH005008363	COMPLETION OF CONNECTING WALKWAYS	ONGOING	28,777,502
UCTH005008364	CONSTRUCTION OF ACCOUNT/AUDIT BLOCK	ONGOING	50,000,000
UCTH005008366	CONSTRUCTION OF BIOMEDICAL ENGINEERING AND MAINTENANCE WORKSHOP	ONGOING	20,000,000
UCTH005008367	ASPHALTIC FELTING ON FLAT CONCRETE ROOF	ONGOING	10,000,000
UCTH006008368	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO THEATRE AND LABORATORY	ONGOING	40,000,000
UCTH006008370	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	20,685,284
UCTH007008375	FURNISHING OF LABORATORIES AND WARDS PHASE 1	ONGOING	18,000,000
UCTH007008377	FURNISHING OF LAUNDRY BLOCK	ONGOING	5,000,000
UCTH007008379	PURCHASE OF HOSPITAL BEDS AND EQUIPMENT FOR THE NEW FEMALE WARD	ONGOING	30,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UCTH007008380	CONSTRUCTION OF DRAINS	ONGOING	10,000,000
UCTH007008382	OXYGEN PIPING OF FEMALE WARD AND RENAL DIALYSIS UNIT	ONGOING	40,000,000
UCTH008008384	RENOVATION OF STAFF QUARTERS AT COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT PHASE 2	ONGOING	13,000,000
UCTH009008385	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000



<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,303,075,694</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,827,592,635</b>
<b>2101</b>	<b>SALARY</b>	<b>3,828,192,521</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,828,192,521</b>
21010101	SALARY	3,828,192,521
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,999,400,115</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,520,876,050</b>
21020101	NON REGULAR ALLOWANCES	1,520,876,050
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>478,524,065</b>
21020201	NHIS	191,409,626
21020202	CONTRIBUTORY PENSION	287,114,439
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,004,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,004,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,639,515</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,644
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,254,644
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,145,896</b>
22020201	ELECTRICITY CHARGES	10,636,609
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,063,661
22020205	WATER RATES	2,659,152
22020206	SEWERAGE CHARGES	1,063,661
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,482,700</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,381,965
22020303	NEWSPAPERS	527,786
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	2,659,152
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,655,184</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,305
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,572,948
22020406	OTHER MAINTENANCE SERVICES	2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,448,532</b>
22020501	LOCAL TRAINING	9,572,948
22020502	INTERNATIONAL TRAINING	2,875,584
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,722,813</b>
22020601	SECURITY SERVICES	2,127,322
22020606	CLEANING & FUMIGATION SERVICES	1,595,491



<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,254,644</b>
22020703	LEGAL SERVICES	2,659,152
22020704	ENGINEERING SERVICES	1,595,491
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,336,879</b>
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	20,209,557
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,318,305</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,318,305
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>348,478,591</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>82,758,120</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>82,758,120</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,758,120
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>157,720,471</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>157,720,471</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	22,720,471
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>52,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	52,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	56,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,827,592,635</b>
	<b>TOTAL OVERHEAD</b>	<b>127,004,468</b>
	<b>TOTAL RECURRENT</b>	<b>5,954,597,103</b>
	<b>TOTAL CAPITAL</b>	<b>348,478,591</b>
	<b>TOTAL ALLOCATION</b>	<b>6,303,075,694</b>

<b>0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>		<b>TYPE</b>	<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>		
UNIMAIDTH001008 655	PROCUREMENT OF 8 NOS. SHUTTLE VEHICLES	ONGOING	20,000,000
UNIMAIDTH002008 656	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES, PROCUREMENT OF COMPUTERS AND NET WORKING)	ONGOING	20,000,000
UNIMAIDTH003008 637	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY CENTRE.	ONGOING	25,000,000
UNIMAIDTH003008 639	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION	ONGOING	17,758,120
UNIMAIDTH004008 641	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	ONGOING	20,000,000
UNIMAIDTH004008 643	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	ONGOING	50,000,000
UNIMAIDTH004008 645	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	ONGOING	30,000,000
UNIMAIDTH005008 646	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	ONGOING	35,000,000
UNIMAIDTH006008 648	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP CENTRIFUGAL PUMPS AND PROCUREMENT OF HIGH PRESURE PIPES).	ONGOING	22,720,471
UNIMAIDTH007008 649	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 1000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	ONGOING	52,000,000



**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMIDTH008008 651	LOCAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMIDTH008008 653	INTERNATIONAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMIDTH008008 654	RESEARCH SPONSORSHIP	ONGOING	16,000,000



<b>0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,547,304,405</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,839,752,572</b>
<b>2101</b>	<b>SALARY</b>	<b>2,411,894,812</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,411,894,812</b>
21010101	SALARY	2,411,894,812
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,427,857,760</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,126,370,909</b>
21020101	NON REGULAR ALLOWANCES	3,126,370,909
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>301,486,851</b>
21020201	NHIS	120,594,741
21020202	CONTRIBUTORY PENSION	180,892,111
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,957,890</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,957,890</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,075,336</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,109,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,966,163
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,413,356</b>
22020201	ELECTRICITY CHARGES	25,545,861
22020202	TELEPHONE CHARGES	2,128,822
22020203	INTERNET ACCESS CHARGES	2,128,822
22020205	WATER RATES	609,851
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,352,629</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,322,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,064,411
22020307	DRUGS & MEDICAL SUPPLIES	5,322,054
22020309	UNIFORMS & OTHER CLOTHING	5,322,054
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,322,054
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,716,713</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,322,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,661,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,661,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,644,109
22020406	OTHER MAINTENANCE SERVICES	5,322,054
22020410	MAINTENANCE OF ROADS AND BRIDGES	106,441
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,322,054</b>
22020501	LOCAL TRAINING	5,322,054
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,450,876</b>
22020701	FINANCIAL CONSULTING	5,322,054
22020703	LEGAL SERVICES	2,128,822
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,005,197</b>
22020801	MOTOR VEHICLE FUEL COST	2,128,822
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	26,610,272
22020806	COOKING GAS/FUEL COST	266,103
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,322,054</b>
22020902	INSURANCE PREMIUM	5,322,054
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,299,674</b>



<b>0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	532,205
22021006	POSTAGES & COURIER SERVICES	266,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,128,822
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	106,441
22021031	CURRICULUM DEVELOPMENT	266,103
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>556,593,943</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>136,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>136,500,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	121,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>291,093,943</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>291,093,943</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,093,943
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	215,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>129,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>129,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	44,000,000
23030113	REHABILITATION / REPAIRS - ROADS	85,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,839,752,572</b>
	<b>TOTAL OVERHEAD</b>	<b>150,957,890</b>
	<b>TOTAL RECURRENT</b>	<b>5,990,710,462</b>
	<b>TOTAL CAPITAL</b>	<b>556,593,943</b>
	<b>TOTAL ALLOCATION</b>	<b>6,547,304,405</b>

<b>0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UDUTH001008597	COMPLETION OF REHABILITATION OF MEDICAL GAS PIPELINE	ONGOING	121,000,000
UDUTH002008599	MEDICAL LIBRARY	ONGOING	15,500,000
UDUTH003008600	COMPLETION OF CONSTRUCTION OF STUDENTS' HOSTEL FOR POST-BASIC MIDWIFERY	ONGOING	76,093,943
UDUTH004008601	COMPLETION OF UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK	ONGOING	25,000,000
UDUTH004008602	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE CONFERENCE/LECTURE HALLS.	ONGOING	90,000,000
UDUTH004008604	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPY BLOCK	ONGOING	100,000,000
UDUTH005008605	COMPLETION OF REHABILITATION OF ARGUNGU RURAL HEALTH CENTRE MAIN CLINIC, STAFF QUARTERS AND STUDENTS' HOSTEL	ONGOING	15,000,000
UDUTH005008606	COMPLETION OF ARGUNGU RURAL HEALTH CENTRE PERIMETER WALL	ONGOING	14,000,000
UDUTH005008607	COMPLETION OF REHABILITATION OF INSTITUTE OF CHILD HEALTH (I.C.H.)	ONGOING	15,000,000
UDUTH006008608	REHABILITATION/REPAIRS OF HOSPITAL ROAD NETWORK PHASE II	ONGOING	85,000,000



<b>0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,573,645,987</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,093,671,833</b>
<b>2101</b>	<b>SALARY</b>	<b>2,400,871,452</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,400,871,452</b>
21010101	SALARY	2,400,871,452
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,692,800,381</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,392,691,450</b>
21020101	NON REGULAR ALLOWANCES	2,392,691,450
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>300,108,931</b>
21020201	NHIS	120,043,573
21020202	CONTRIBUTORY PENSION	180,065,359
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>115,270,598</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,270,598</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,522,440</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,522,440
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>58,247,883</b>
22020201	ELECTRICITY CHARGES	39,059,882
22020205	WATER RATES	19,188,001
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,976,439</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	182,588
22020303	NEWSPAPERS	560,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,217,918
22020307	DRUGS & MEDICAL SUPPLIES	4,015,916
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,534,383</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	958,531
22020406	OTHER MAINTENANCE SERVICES	1,380,510
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>588,644</b>
22020601	SECURITY SERVICES	588,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,698,793</b>
22020801	MOTOR VEHICLE FUEL COST	7,343,539
22020803	PLANT / GENERATOR FUEL COST	36,355,254
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>702,016</b>
22021001	REFRESHMENT & MEALS	702,016
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>364,703,555</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,876,348</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,876,348</b>
23010119	PURCHASE OF POWER GENERATING SET	15,876,348
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>213,827,207</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>213,827,207</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	148,827,207
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000</b>

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,093,671,833</b>
	<b>TOTAL OVERHEAD</b>	<b>115,270,598</b>
	<b>TOTAL RECURRENT</b>	<b>5,208,942,431</b>
	<b>TOTAL CAPITAL</b>	<b>364,703,555</b>
	<b>TOTAL ALLOCATION</b>	<b>5,573,645,987</b>

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
AKTH001005801	PURCHASE AND INSTALLATION OF 250 AND 150 KVA GENERATORS	ONGOING	15,876,348
AKTH002005812	RENOVATION AND EQUIPPING OF ERCP ROOM	ONGOING	40,000,000
AKTH002005822	PURCHASE AND INSTALLATION OF DIGITAL X-RAY MACHINE	ONGOING	55,000,000
AKTH003005833	CONSTRUCTION OF DENTAL CENTRE	ONGOING	82,829,933
AKTH003005843	RETENTION FEE FOR THE CONSTRUCTION OF MORTUARY	ONGOING	997,274
AKTH003005850	EXTENTION OF INTENSIVE CARE UNIT	ONGOING	50,000,000
AKTH003005861	CONSTRUCTION OF ANAESTHESIOLOGY & LIFE SUPPORT TRAINING CENTRE	ONGOING	15,000,000
AKTH004005879	CONSTRUCTION OF POST BASIC NURSING SCHOOL	ONGOING	65,000,000
AKTH005005886	HUMAN CAPITAL DEVELOPMENT	ONGOING	30,000,000
AKTH005005895	RESIDENCY TRAINING	ONGOING	10,000,000



<b>0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,827,262,700</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,001,191,836</b>
<b>2101</b>	<b>SALARY</b>	<b>2,315,694,393</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,315,694,393</b>
21010101	SALARY	2,315,694,393
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,685,497,443</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,396,035,644</b>
21020101	NON REGULAR ALLOWANCES	2,396,035,644
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>289,461,799</b>
21020201	NHIS	115,784,720
21020202	CONTRIBUTORY PENSION	173,677,079
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,153,388</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,153,388</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,273,218</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,318,305</b>
22020201	ELECTRICITY CHARGES	3,190,983
22020203	INTERNET ACCESS CHARGES	2,127,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,636,609</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,827,592</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,318,305
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,461,056</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	34,270,073
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,636,609</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>726,917,475</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>656,917,475</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>656,917,475</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	361,917,475
23020114	CONSTRUCTION / PROVISION OF ROADS	90,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000



<b>TOTAL PERSONNEL</b>	<b>5,001,191,836</b>
<b>TOTAL OVERHEAD</b>	<b>99,153,388</b>
<b>TOTAL RECURRENT</b>	<b>5,100,345,225</b>
<b>TOTAL CAPITAL</b>	<b>726,917,475</b>
<b>TOTAL ALLOCATION</b>	<b>5,827,262,700</b>

**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
NAUTH001008546	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE	ONGOING	135,000,000
NAUTH001008547	COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	70,000,000
NAUTH002008548	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008549	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	120,000,000
NAUTH002008550	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008551	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE	ONGOING	121,917,475
NAUTH003008552	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT THE PERMANENT SITE	ONGOING	90,000,000
NAUTH004008553	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE AT TEMPORARY SITE	ONGOING	60,000,000
NAUTH005008554	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF DEVELOPMENT	ONGOING	10,000,000



<b>0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,459,473,385</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,832,337,118</b>
<b>2101</b>	<b>SALARY</b>	<b>2,861,058,786</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,861,058,786</b>
21010101	SALARY	2,861,058,786
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,971,278,333</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,613,645,985</b>
21020101	NON REGULAR ALLOWANCES	1,613,645,985
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>357,632,348</b>
21020201	NHIS	143,052,939
21020202	CONTRIBUTORY PENSION	214,579,409
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,711,406</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,711,406</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,151,299</b>
22020201	ELECTRICITY CHARGES	8,509,287
22020202	TELEPHONE CHARGES	2,978,251
22020205	WATER RATES	2,663,761
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,340,054</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,340,054
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,562,788</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,170,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	925,385
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,361,010</b>
22020501	LOCAL TRAINING	4,361,010
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,534,704</b>
22020606	CLEANING & FUMIGATION SERVICES	2,534,704
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,701,064</b>
22020701	FINANCIAL CONSULTING	4,786,474
22020703	LEGAL SERVICES	1,914,590
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,302,590</b>
22020803	PLANT / GENERATOR FUEL COST	45,302,590
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,598,825</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,598,825
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,159,073</b>
22021001	REFRESHMENT & MEALS	1,031,751
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>540,424,861</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>420,424,861</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>420,424,861</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,424,861
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,000,000</b>





<b>0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,832,337,118</b>
	<b>TOTAL OVERHEAD</b>	<b>86,711,406</b>
	<b>TOTAL RECURRENT</b>	<b>4,919,048,524</b>
	<b>TOTAL CAPITAL</b>	<b>540,424,861</b>
	<b>TOTAL ALLOCATION</b>	<b>5,459,473,385</b>

<b>0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UATHGWAGS00100 8519	EQUIPPING OF TRAUMA CENTRE	ONGOING	420,424,861
UATHGWAGS00200 8521	CONSTRUCTION OF A BLOCK OF 10 UNITS OF SELF-CONTAIN HOUSE OFFICERS QUARTERS	ONGOING	50,000,000
UATHGWAGS00300 8522	COMPLETION OF RENOVATION OF HOSPITAL COMPLEX	ONGOING	60,000,000
UATHGWAGS00400 8523	RESIDENCY TRAINING OF TWO (2) MEDICAL DOCTORS	ONGOING	10,000,000



<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,975,518,893</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,509,690,381</b>
<b>2101</b>	<b>SALARY</b>	<b>1,534,238,129</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,534,238,129</b>
21010101	SALARY	1,534,238,129
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>975,452,252</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>783,672,486</b>
21020101	NON REGULAR ALLOWANCES	783,672,486
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>191,779,766</b>
21020201	NHIS	76,711,906
21020202	CONTRIBUTORY PENSION	115,067,860
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>89,990,946</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>89,990,946</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,275,042</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,966,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,308,857
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,669,885</b>
22020201	ELECTRICITY CHARGES	6,247,134
22020202	TELEPHONE CHARGES	797,746
22020205	WATER RATES	3,343,120
22020206	SEWERAGE CHARGES	1,281,886
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,646,415</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,455,432
22020304	MAGAZINES & PERIODICALS	1,595,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,912,208</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,547,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,174,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>947,825</b>
22020606	CLEANING & FUMIGATION SERVICES	947,825
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,435,942</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,435,942
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,921,099</b>
22020801	MOTOR VEHICLE FUEL COST	4,387,601
22020803	PLANT / GENERATOR FUEL COST	23,533,498
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>957,295</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	957,295
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,225,234</b>
22021001	REFRESHMENT & MEALS	1,196,619
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	438,760
22021007	WELFARE PACKAGES	398,873
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>375,837,566</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>76,480,795</b>



<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>76,480,795</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,049,582
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,431,213
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>237,988,975</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>237,988,975</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	33,299,352
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,751,196
23020114	CONSTRUCTION / PROVISION OF ROADS	38,074,467
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,863,960
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>41,367,796</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>41,367,796</b>
23050101	RESEARCH AND DEVELOPMENT	41,367,796
	<b>TOTAL PERSONNEL</b>	<b>2,509,690,381</b>
	<b>TOTAL OVERHEAD</b>	<b>89,990,946</b>
	<b>TOTAL RECURRENT</b>	<b>2,599,681,327</b>
	<b>TOTAL CAPITAL</b>	<b>375,837,566</b>
	<b>TOTAL ALLOCATION</b>	<b>2,975,518,893</b>

<b>0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ATBUTHB00100613 9	DIGITALISATION OF XRAY, PAC SYSTEM & PURCHASES OF EQUIPMENTS	NEW	16,074,189
ATBUTHB00200614 0	EXPANSION OF CASUALTY(WARDS & REHABILITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	52,998,147
ATBUTHB00200614 4	COMPLETION / CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE & EQUIPMENT.	NEW	27,753,049
ATBUTHB00300614 8	TRAINING, RESEARCH AND DEVELOPMENT	NEW	20,998,146
ATBUTHB00400892 9	COMPLETION / PROCUREMENT OF EQUIP/FURNITURE	NEW	11,771,605
ATBUTHB00400893 0	EXPANSION OF PAEDIATRIC/SCBU (PHRASEII), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	30,585,419
ATBUTHB00500893 7	PROCUREMENT & INSTALLATION OF 1000KVA GENERATOR & CONSTRUCTION OF FUEL DEPORT	ONGOING	33,299,352
ATBUTHB00600893 1	EXPANSION AND FURNISHING OF CENTRAL ADMIN BLOCK (PHASE II & II)	NEW	29,863,960
ATBUTHB00600893 3	CONSTRUCTION OF A LECTURE THEATRE, AUDITORIUM & STAFF OFFICES AT THE SCHOOL OF NURSING/MIDWIFERY, FURNITURE & EQUIPMENT	NEW	56,000,000
ATBUTHB00700893 2	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK (PHASE III)	NEW	38,074,467
ATBUTHB00800893 4	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	NEW	18,049,582
ATBUTHB00900893 5	CONSULTANCY SERVICES	NEW	20,369,650
ATBUTHB01000893 6	REHABILITATION OF SURGICAL WARDS & STAFF QUARTERS	NEW	20,000,000



<b>0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,258,107,242</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,850,929,579</b>
<b>2101</b>	<b>SALARY</b>	<b>2,036,469,672</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,036,469,672</b>
21010101	SALARY	2,036,469,672
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,814,459,907</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,559,901,198</b>
21020101	NON REGULAR ALLOWANCES	1,559,901,198
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>254,558,709</b>
21020201	NHIS	101,823,484
21020202	CONTRIBUTORY PENSION	152,735,225
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,643,191</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,643,191</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,784,721</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,657,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,745,778</b>
22020201	ELECTRICITY CHARGES	4,555,271
22020203	INTERNET ACCESS CHARGES	3,190,983
22020205	WATER RATES	531,830
22020206	SEWERAGE CHARGES	2,467,693
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,478,463</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,605,133
22020303	NEWSPAPERS	574,377
22020306	PRINTING OF SECURITY DOCUMENTS	367,949
22020307	DRUGS & MEDICAL SUPPLIES	11,274,452
22020309	UNIFORMS & OTHER CLOTHING	5,318,305
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,338,247
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,786,474</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,786,474</b>
22020501	LOCAL TRAINING	4,786,474
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>638,197</b>
22020606	CLEANING & FUMIGATION SERVICES	638,197
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,489,125</b>
22020701	FINANCIAL CONSULTING	531,830
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	212,732
22020704	ENGINEERING SERVICES	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,977,457</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	4,786,474
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>106,366</b>

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	106,366
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,850,135</b>
22021001	REFRESHMENT & MEALS	425,464
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	319,098
22021031	CURRICULUM DEVELOPMENT	319,098
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>338,534,473</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>328,534,473</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>328,534,473</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	308,534,473
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,850,929,579</b>
	<b>TOTAL OVERHEAD</b>	<b>68,643,191</b>
	<b>TOTAL RECURRENT</b>	<b>3,919,572,769</b>
	<b>TOTAL CAPITAL</b>	<b>338,534,473</b>
	<b>TOTAL ALLOCATION</b>	<b>4,258,107,242</b>

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSHIRRUA00100787 1	COMPLETION OF ONGOING SCHOOL OF NURSING BY THE COMPLETION OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTEL EACH.	ONGOING	45,000,000
FSHIRRUA00100787 9	EXPANSION AND EQUIPMENT OF 2 MAIN THAETRES INCLUDING 6 MINI THAETRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS AND MONITORS	ONGOING	80,534,473
FSHIRRUA00100788 3	COMPLETION OF LASSA FEVER ADMIN BUILDING	ONGOING	65,000,000
FSHIRRUA00100788 6	COMPLETION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	ONGOING	28,000,000
FSHIRRUA00100789 3	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	ONGOING	40,000,000
FSHIRRUA00100789 9	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THAETRES	ONGOING	50,000,000
FSHIRRUA00200790 5	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD	ONGOING	20,000,000
FSHIRRUA00300791 0	RESIDENCY TRAINING AND MANPOWER DEVELOPMENT	ONGOING	10,000,000



<b>0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,675,759,570</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,080,029,061</b>
<b>2101</b>	<b>SALARY</b>	<b>1,874,232,233</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,874,232,233</b>
21010101	SALARY	1,874,232,233
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,205,796,828</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,971,517,799</b>
21020101	NON REGULAR ALLOWANCES	1,971,517,799
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>234,279,029</b>
21020201	NHIS	93,711,612
21020202	CONTRIBUTORY PENSION	140,567,417
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,929,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,929,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,785,815</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,785,815
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,357,446</b>
22020201	ELECTRICITY CHARGES	13,785,815
22020203	INTERNET ACCESS CHARGES	13,785,815
22020205	WATER RATES	13,785,815
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,785,815</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,785,815
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>526,801,431</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>127,294,197</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>127,294,197</b>
23010119	PURCHASE OF POWER GENERATING SET	22,294,197
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>339,507,234</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>339,507,234</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	339,507,234
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>60,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>60,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,080,029,061</b>
	<b>TOTAL OVERHEAD</b>	<b>68,929,077</b>
	<b>TOTAL RECURRENT</b>	<b>4,148,958,138</b>
	<b>TOTAL CAPITAL</b>	<b>526,801,431</b>
	<b>TOTAL ALLOCATION</b>	<b>4,675,759,570</b>

<b>0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UYOTH001008620	PROCUREMENT OF A DEDICATED 100KVA GENERATOR/GALAXY 500,150KVA UPS SYSTEM FOR THE INSTALLED CT SCAN	ONGOING	22,294,197
UYOTH002008621	EQUIPPING OF THE NEW GENERAL OUT-PATIENT BLOCK	ONGOING	70,000,000
UYOTH002008622	EXPANSION AND EQUIPPING OF MORTUARY	ONGOING	35,000,000
UYOTH003008624	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES(PHASE 2)	ONGOING	70,200,000
UYOTH003008625	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	ONGOING	114,549,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
UYOTH003008627	COMPLETION OF THEATRE IN ORTHOPEADIC BLOCK	ONGOING	54,758,234
UYOTH003008629	COMPLETION OF CONSTRUCTION OF 2 STOREY BUILDING SCHOOL BLOCK (PHASE 2)	ONGOING	100,000,000
UYOTH004008632	TRAINING AND RESEARCH( INTERVENTION PROJECT)	ONGOING	10,000,000
UYOTH005008634	COMPUTERIZATION OF ACCOUNTS AND HEALTH RECORDS DEPARTMENT AND UPGRADING OF ICT FACILITIES	ONGOING	50,000,000



<b>0521027003 FEDERAL STAFF HOSPITAL -ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,415,692,965</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,080,769,937</b>
<b>2101</b>	<b>SALARY</b>		<b>550,607,239</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>550,607,239</b>
21010101	SALARY		550,607,239
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>530,162,698</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>461,336,793</b>
21020101	NON REGULAR ALLOWANCES		461,336,793
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>68,825,905</b>
21020201	NHIS		27,530,362
21020202	CONTRIBUTORY PENSION		41,295,543
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>39,390,231</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>39,390,231</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>4,467,376</b>
22020201	ELECTRICITY CHARGES		4,467,376
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>11,115,256</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		904,112
22020307	DRUGS & MEDICAL SUPPLIES		5,318,305
22020309	UNIFORMS & OTHER CLOTHING		4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		638,197
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>2,127,322</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>726,157</b>
22020501	LOCAL TRAINING		726,157
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>5,424,671</b>
22020601	SECURITY SERVICES		3,722,813
22020606	CLEANING & FUMIGATION SERVICES		1,701,857
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,509,287</b>
22020803	PLANT / GENERATOR FUEL COST		8,509,287
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,020,162</b>
22021001	REFRESHMENT & MEALS		638,197
22021002	HONORARIUM & SITTING ALLOWANCE		6,381,965
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>295,532,798</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>295,532,798</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>295,532,798</b>
23010101	PURCHASE / ACQUISITION OF LAND		295,532,798
	<b>TOTAL PERSONNEL</b>		<b>1,080,769,937</b>
	<b>TOTAL OVERHEAD</b>		<b>39,390,231</b>
	<b>TOTAL RECURRENT</b>		<b>1,120,160,167</b>
	<b>TOTAL CAPITAL</b>		<b>295,532,798</b>
	<b>TOTAL ALLOCATION</b>		<b>1,415,692,965</b>

<b>0521027003 FEDERAL STAFF HOSPITAL -ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSHG001008884	CONSTRUCTION OF 2 NOS BLOCK OF 6FLAT OF 2 BEDROOM DOCTORS QUARTERS	NEW	100,000,000
FSHG001008886	CONSTRUCTION OF 8 BUILDING OF 4 OF TWO BEDROOM STAFF QUARTERS	NEW	10,000,000



**0521027003 FEDERAL STAFF HOSPITAL -ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSHG001008887	COMPLETION OF PERIMETER FENCING/INFRASTRUCTURAL FACILITIES	NEW	65,132,009
FSHG001008888	INFRASTRUCTURAL DEVELOPMENT OF SUCH AS ELECTRICITY, WATER, SOLAR SYSTEM	NEW	30,400,789
FSHG001008890	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF ONE STORY BUILDING FOR PHYSIOTHERAPY, ADMINISTRATIVE BLOCK , 5 HIV OFFICES AND 2 CLINICS, ICU AND EXECUTIVE PRIVATE WARD, IVF CENTRE AND DOCTORS OFFICES	NEW	90,000,000



<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,578,882,683</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,308,411,267</b>
<b>2101</b>	<b>SALARY</b>	<b>959,180,550</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>959,180,550</b>
21010101	SALARY	959,180,550
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>349,230,717</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>229,333,148</b>
21020101	NON REGULAR ALLOWANCES	229,333,148
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>119,897,569</b>
21020201	NHIS	47,959,028
21020202	CONTRIBUTORY PENSION	71,938,541
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,404,114</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,404,114</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,636,609</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,850,135</b>
22020201	ELECTRICITY CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	2,127,322
22020205	WATER RATES	1,595,491
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,615,653</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	850,929
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	319,098
22020309	UNIFORMS & OTHER CLOTHING	2,659,152
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,168,439</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,636,609</b>
22020501	LOCAL TRAINING	10,636,609
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>531,830</b>
22020606	CLEANING & FUMIGATION SERVICES	531,830
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,659,152</b>
22020701	FINANCIAL CONSULTING	2,127,322
22020703	LEGAL SERVICES	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,305,685</b>
22020801	MOTOR VEHICLE FUEL COST	2,127,322
22020803	PLANT / GENERATOR FUEL COST	5,114,703
22020806	COOKING GAS/FUEL COST	1,063,661
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>212,067,302</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	21,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>191,067,302</b>



<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>191,067,302</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	191,067,302
	<b>TOTAL PERSONNEL</b>	<b>1,308,411,267</b>
	<b>TOTAL OVERHEAD</b>	<b>58,404,114</b>
	<b>TOTAL RECURRENT</b>	<b>1,366,815,381</b>
	<b>TOTAL CAPITAL</b>	<b>212,067,302</b>
	<b>TOTAL ALLOCATION</b>	<b>1,578,882,683</b>

<b>0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>				
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>	
FNPHENUGU001007 937	PURCHASE OF MOTOR VEHICLES	ONGOING	21,000,000	
FNPHENUGU002007 945	COMPLETION AND FURNISHING OF ADMIN. BLOCK OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK AND FURNISHING OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK AND FURNISHING OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK AND FURNISHING OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK AND FURNISHING OF ADMIN. BLOCK COMPLETION AND FURNISHING OF ADMIN. BLOCK	ONGOING	60,000,000	
FNPHENUGU002008 917	COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK FURNISHING AND EQUIPING OF LIBRARY BLOCK EQUIPING OF LIBRARY BLOCK LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK COMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCK	NEW	20,928,686	
FNPHENUGU002008 918	COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL AND EQUIPING OF THE MULTIPURPOSE HALL OF THE MULTIPURPOSE HALL MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALL	NEW	80,138,616	
FNPHENUGU002008 919	COMPLETION AND EQUIPING OF AMENITY WARD OF AMENITY WARD COMPLETION AND EQUIPING OF AMENITY WARD AND EQUIPING OF AMENITY WARD WARD COMPLETION AND EQUIPING OF AMENITY WARD AND EQUIPING OF AMENITY WARD WARD COMPLETION AND EQUIPING OF AMENITY WARD AND EQUIPING OF AMENITY WARD WARD COMPLETION AND EQUIPING OF AMENITY WARD WARD	NEW	30,000,000	



<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,124,375,776</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>858,504,584</b>
<b>2101</b>	<b>SALARY</b>	<b>437,884,513</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>437,884,513</b>
21010101	SALARY	437,884,513
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>420,620,071</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>365,884,507</b>
21020101	NON REGULAR ALLOWANCES	365,884,507
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54,735,564</b>
21020201	NHIS	21,894,226
21020202	CONTRIBUTORY PENSION	32,841,338
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,181,287</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,181,287</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,800,931</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,741,224
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,059,708
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,837,994</b>
22020201	ELECTRICITY CHARGES	962,528
22020202	TELEPHONE CHARGES	808,524
22020203	INTERNET ACCESS CHARGES	547,177
22020205	WATER RATES	519,765
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,745,231</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,243,265
22020302	BOOKS	484,734
22020303	NEWSPAPERS	280,737
22020304	MAGAZINES & PERIODICALS	14,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,159
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	280,737
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,823,696</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,007,900
22020402	MAINTENANCE OF OFFICE FURNITURE	336,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,349
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,443,792
22020406	OTHER MAINTENANCE SERVICES	176,463
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,486,531</b>
22020701	FINANCIAL CONSULTING	1,604,213
22020703	LEGAL SERVICES	882,317
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,720,634</b>
22020801	MOTOR VEHICLE FUEL COST	3,014,249
22020803	PLANT / GENERATOR FUEL COST	10,706,385
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,248,690</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	552,234
22020902	INSURANCE PREMIUM	1,696,456
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,517,580</b>
22021001	REFRESHMENT & MEALS	200,527



<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22021002	HONORARIUM & SITTING ALLOWANCE	9,041,118
22021003	PUBLICITY & ADVERTISEMENTS	280,737
22021006	POSTAGES & COURIER SERVICES	336,885
22021007	WELFARE PACKAGES	4,497,892
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,421
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>204,689,904</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>104,689,904</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>104,689,904</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,689,904
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>30,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	<b>TOTAL PERSONNEL</b>	<b>858,504,584</b>
	<b>TOTAL OVERHEAD</b>	<b>61,181,287</b>
	<b>TOTAL RECURRENT</b>	<b>919,685,872</b>
	<b>TOTAL CAPITAL</b>	<b>204,689,904</b>
	<b>TOTAL ALLOCATION</b>	<b>1,124,375,776</b>

<b>0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>
FNPHKAD00100812 2	PROCUREMENT OF COMMUNITY PSYCHIATRIC OUTREACH VEHICLES	ONGOING
20,000,000		
FNPHKAD00200812 6	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE)	ONGOING
5,000,000		
FNPHKAD00200813 5	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTITUTES WITHOUT CARERS	ONGOING
10,000,000		
FNPHKAD00300815 0	EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD.	ONGOING
35,000,000		
FNPHKAD00300904 2	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVENIENCES	NEW
60,689,904		
FNPHKAD00400816 0	PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY	ONGOING
9,000,000		
FNPHKAD00500816 6	CONSTRUCTION AND INSTALLATION OF AUTOMATED ISINIRATOR	ONGOING
30,000,000		
FNPHKAD00600817 6	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WEST STATES AND 6 NORTH-CENTRAL STATES (LOCAL)	ONGOING
30,000,000		
FNPHKAD00600818 1	OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION	ONGOING
5,000,000		



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,819,701,933</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,570,824,469</b>
<b>2101</b>	<b>SALARY</b>	<b>863,814,912</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>863,814,912</b>
21010101	SALARY	863,814,912
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>707,009,557</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>599,032,693</b>
21020101	NON REGULAR ALLOWANCES	599,032,693
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>107,976,864</b>
21020201	NHIS	43,190,746
21020202	CONTRIBUTORY PENSION	64,786,118
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,798,334</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,798,334</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,319,171</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,319,171
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,914,942</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,936,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,668
22020306	PRINTING OF SECURITY DOCUMENTS	3,191,502
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,659,585
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,787,254</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,668
22020402	MAINTENANCE OF OFFICE FURNITURE	531,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,917
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,834
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,542,875</b>
22020801	MOTOR VEHICLE FUEL COST	5,106,626
22020803	PLANT / GENERATOR FUEL COST	19,436,249
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,319,171</b>
22020902	INSURANCE PREMIUM	5,319,171
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,914,922</b>
22021001	REFRESHMENT & MEALS	3,191,502
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,834
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,659,585
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>190,079,130</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,839,203</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,839,203</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,839,203
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>147,239,927</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>147,239,927</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	147,239,927



<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,570,824,469</b>
	<b>TOTAL OVERHEAD</b>	<b>58,798,334</b>
	<b>TOTAL RECURRENT</b>	<b>1,629,622,803</b>
	<b>TOTAL CAPITAL</b>	<b>190,079,130</b>
	<b>TOTAL ALLOCATION</b>	<b>1,819,701,933</b>

<b>0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FNPICAL00100806 2	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING	ONGOING	2,000,000
FNPICAL00200806 9	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT SITE	ONGOING	15,000,000
FNPICAL00200807 6	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS-TOWN PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL ENGINEERS	ONGOING	10,839,203
FNPICAL00300808 3	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE PERMANENT SITE (PHASE LL)	ONGOING	10,000,000
FNPICAL00400808 8	COMPLETION OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL (PHASE LL)	ONGOING	72,833,466
FNPICAL00400809 4	COMPLETION OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING (PHASE LL)	ONGOING	61,726,139
FNPICAL00400809 8	COMPLETION OF SOCIAL WORK/ OCCUPATIONAL THERAPY BLOCK ( PHASE LL)	ONGOING	12,680,322
FNPICAL00500810 2	STAFF TRAINING & DEVELOPMENT	ONGOING	5,000,000



<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,339,238,836</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,097,817,687</b>
<b>2101</b>	<b>SALARY</b>	<b>757,690,427</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>757,690,427</b>
21010101	SALARY	757,690,427
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>340,127,260</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>245,415,957</b>
21020101	NON REGULAR ALLOWANCES	245,415,957
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,711,303</b>
21020201	NHIS	37,884,521
21020202	CONTRIBUTORY PENSION	56,826,782
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,567,989</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,567,989</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,127,322</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,966,185</b>
22020201	ELECTRICITY CHARGES	5,052,389
22020203	INTERNET ACCESS CHARGES	4,254,644
22020205	WATER RATES	2,659,152
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,274,012</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,318,305
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	3,190,983
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,423,083</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,786,474
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,190,983</b>
22020501	LOCAL TRAINING	3,190,983
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,063,661</b>
22020703	LEGAL SERVICES	1,063,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,522,743</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	5,331,760
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>182,853,160</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000





<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>61,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>61,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	34,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>92,353,160</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>92,353,160</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	46,608,932
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,744,228
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,097,817,687</b>
	<b>TOTAL OVERHEAD</b>	<b>58,567,989</b>
	<b>TOTAL RECURRENT</b>	<b>1,156,385,676</b>
	<b>TOTAL CAPITAL</b>	<b>182,853,160</b>
	<b>TOTAL ALLOCATION</b>	<b>1,339,238,836</b>

<b>0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FNPHMAD00100835 8	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,500,000
FNPHMAD00100904 3	PURCHASE OF HOSPITAL BEDS	NEW	14,000,000
FNPHMAD00300837 3	DRILLING OF BOREHOLE	ONGOING	27,000,000
FNPHMAD00400837 4	CONSTRUCTION OF OCCOPATIONAL THERAPY	ONGOING	34,000,000
FNPHMAD00500837 8	REHABILITATION/REPAIRS OF 33KVA LINE ELECTRICITY	ONGOING	25,000,000
FNPHMAD00600838 1	REHABILITATION OF OPD/MEDICAL WARD	ONGOING	21,608,932
FNPHMAD00600838 6	REHABILITATION OF WARD 1 AND 3	ONGOING	30,000,000
FNPHMAD00600838 8	EXTENSION/REHABILITATION OF COMM/NHIS CENTRE	ONGOING	15,744,228
FNPHMAD00700838 9	RESIDENCY TRAINING FOR (1) PERSON	ONGOING	5,000,000



<b>0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,124,680,235</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>949,773,615</b>
<b>2101</b>	<b>SALARY</b>	<b>649,987,657</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>649,987,657</b>
21010101	SALARY	649,987,657
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>299,785,958</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>218,537,501</b>
21020101	NON REGULAR ALLOWANCES	218,537,501
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>81,248,457</b>
21020201	NHIS	32,499,383
21020202	CONTRIBUTORY PENSION	48,749,074
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,510,225</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,510,225</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,182,606</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,184,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,184,034
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,126
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	414,412
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,911,983</b>
22020201	ELECTRICITY CHARGES	1,184,034
22020202	TELEPHONE CHARGES	473,614
22020203	INTERNET ACCESS CHARGES	543,916
22020204	SATELLITE BROADCASTING ACCESS CHARGES	355,210
22020205	WATER RATES	148,004
22020206	SEWERAGE CHARGES	118,403
22020207	LEASED COMMUNICATION LINES(S)	88,803
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,064,146</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,169
22020302	BOOKS	111,317
22020303	NEWSPAPERS	445,267
22020304	MAGAZINES & PERIODICALS	511,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,951
22020306	PRINTING OF SECURITY DOCUMENTS	139,146
22020307	DRUGS & MEDICAL SUPPLIES	222,634
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,037,034
22020309	UNIFORMS & OTHER CLOTHING	33,395
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,782,921
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,367,425</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	111,317
22020402	MAINTENANCE OF OFFICE FURNITURE	83,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,108,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,883
22020405	MAINTENANCE OF PLANTS/GENERATORS	443,533
22020406	OTHER MAINTENANCE SERVICES	509,370
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>471,254</b>



<b>0521027008</b>		<b>FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		332,650
22020703	LEGAL SERVICES		138,604
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>20,180,766</b>
22020801	MOTOR VEHICLE FUEL COST		221,767
22020803	PLANT / GENERATOR FUEL COST		19,959,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>33,265</b>
22020902	INSURANCE PREMIUM		33,265
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,298,779</b>
22021001	REFRESHMENT & MEALS		332,650
22021002	HONORARIUM & SITTING ALLOWANCE		2,772,083
22021003	PUBLICITY & ADVERTISEMENTS		110,883
22021006	POSTAGES & COURIER SERVICES		83,162
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>116,396,395</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>29,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>29,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		13,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		16,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>82,204,504</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>82,204,504</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		45,204,504
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,191,891</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,191,891</b>
23050101	RESEARCH AND DEVELOPMENT		5,191,891
	<b>TOTAL PERSONNEL</b>		<b>949,773,615</b>
	<b>TOTAL OVERHEAD</b>		<b>58,510,225</b>
	<b>TOTAL RECURRENT</b>		<b>1,008,283,840</b>
	<b>TOTAL CAPITAL</b>		<b>116,396,395</b>
	<b>TOTAL ALLOCATION</b>		<b>1,124,680,235</b>

<b>0521027008</b>		<b>FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FNPHSOKOTO00100 8319	PURCHASE OF MOTOR VEHICLES	ONGOING	13,000,000
FNPHSOKOTO00200 8322	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	16,000,000
FNPHSOKOTO00300 8324	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	24,000,000
FNPHSOKOTO00400 8325	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	13,000,000
FNPHSOKOTO00500 8326	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	45,204,504
FNPHSOKOTO00600 8328	RESEARCH AND DEVELOPMENT	ONGOING	5,191,891



<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,894,852,369</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,556,035,613</b>
<b>2101</b>	<b>SALARY</b>	<b>1,006,458,004</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,006,458,004</b>
21010101	SALARY	1,006,458,004
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>549,577,610</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>423,770,359</b>
21020101	NON REGULAR ALLOWANCES	423,770,359
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>125,807,250</b>
21020201	NHIS	50,322,900
21020202	CONTRIBUTORY PENSION	75,484,350
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,846,667</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,846,667</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,448,697</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,484,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,963,790
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,035,580</b>
22020201	ELECTRICITY CHARGES	1,855,064
22020202	TELEPHONE CHARGES	1,180,516
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,480,636</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,699,376
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,781,260
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,362,422</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,638
22020402	MAINTENANCE OF OFFICE FURNITURE	8,509,853
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,027,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	754,910
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,107,472
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>809,029</b>
22020703	LEGAL SERVICES	219,175
22020705	ARCHITECTURAL SERVICES	589,854
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,203,379</b>
22020801	MOTOR VEHICLE FUEL COST	10,203,379
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>331,016</b>
22020902	INSURANCE PREMIUM	331,016
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,175,908</b>
22021001	REFRESHMENT & MEALS	1,849,768
22021002	HONORARIUM & SITTING ALLOWANCE	1,039,441
22021003	PUBLICITY & ADVERTISEMENTS	970,994
22021004	MEDICAL EXPENSES	315,705
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>274,970,089</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>169,970,089</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>169,970,089</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,970,089



<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,556,035,613</b>
	<b>TOTAL OVERHEAD</b>	<b>63,846,667</b>
	<b>TOTAL RECURRENT</b>	<b>1,619,882,280</b>
	<b>TOTAL CAPITAL</b>	<b>274,970,089</b>
	<b>TOTAL ALLOCATION</b>	<b>1,894,852,369</b>

<b>0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FNPYABA0010084 15	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	ONGOING	50,000,000
FNPYABA0020084 16	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER AND RECABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL	ONGOING	15,000,000
FNPYABA0030084 17	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	ONGOING	20,000,000
FNPYABA0030084 19	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	15,000,000
FNPYABA0030084 20	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	19,970,089
FNPYABA0040084 22	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	ONGOING	50,000,000
FNPYABA0050084 23	REHABILITATION/UPGRADING OF HOSPITAL WARDS/CLINIC	ONGOING	100,000,000
FNPYABA0060084 25	RESIDENCY TRAINING PROGRAMME FOR ONE (1) PERSON	ONGOING	5,000,000



<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,927,199,586</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,679,191,934</b>
<b>2101</b>	<b>SALARY</b>	<b>1,178,107,106</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,178,107,106</b>
21010101	SALARY	1,178,107,106
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>501,084,828</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>353,821,440</b>
21020101	NON REGULAR ALLOWANCES	353,821,440
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>147,263,388</b>
21020201	NHIS	58,905,355
21020202	CONTRIBUTORY PENSION	88,358,033
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,326,645</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,326,645</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,837,674</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,837,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,764,369</b>
22020201	ELECTRICITY CHARGES	4,663,787
22020202	TELEPHONE CHARGES	706,585
22020203	INTERNET ACCESS CHARGES	66,390
22020205	WATER RATES	327,608
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,697,225</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,760,872
22020304	MAGAZINES & PERIODICALS	1,616,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,847,014
22020309	UNIFORMS & OTHER CLOTHING	472,621
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,336,766</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,657,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,282,015
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,965,920</b>
22020501	LOCAL TRAINING	5,965,920
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,522,582</b>
22020601	SECURITY SERVICES	1,838,225
22020606	CLEANING & FUMIGATION SERVICES	3,684,356
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,796,365</b>
22020701	FINANCIAL CONSULTING	280,806
22020703	LEGAL SERVICES	351,008
22020705	ARCHITECTURAL SERVICES	2,164,550
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,378,716</b>
22020801	MOTOR VEHICLE FUEL COST	1,574,955
22020803	PLANT / GENERATOR FUEL COST	11,131,347
22020806	COOKING GAS/FUEL COST	672,414
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,755,040</b>
22020902	INSURANCE PREMIUM	1,755,040
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,271,988</b>



<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	992,336
22021002	HONORARIUM & SITTING ALLOWANCE	2,251,698
22021006	POSTAGES & COURIER SERVICES	166,510
22021007	WELFARE PACKAGES	861,444
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>189,681,007</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,000,000</b>
23010108	PURCHASE OF BUSES	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>112,681,007</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>112,681,007</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	52,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,681,007
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,679,191,934</b>
	<b>TOTAL OVERHEAD</b>	<b>58,326,645</b>
	<b>TOTAL RECURRENT</b>	<b>1,737,518,579</b>
	<b>TOTAL CAPITAL</b>	<b>189,681,007</b>
	<b>TOTAL ALLOCATION</b>	<b>1,927,199,586</b>

<b>0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FNPBANK001007985	PURCHASE OF TWO (2 )NOS 30-SEATER BUS WITH AC FOR COMMUNITY POSTINGS OF STUDENTS OF SCHOOL OF PSYCHIATRIC NURSING.	ONGOING	33,000,000
FNPBANK002007991	FURNISHING OF THE NEWLY CONSTRUCTED ADMINISTRATIVE BLOCK EXTENSION AT ARO.	ONGOING	14,000,000
FNPBANK003007999	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	52,000,000
FNPBANK004008007	EXPANSION OF THE ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT.	ONGOING	40,000,000
FNPBANK005008013	PROVISION OF DEDICATED INTERNET AND INTRANET CONNECTIVITY IN THE HOSPITAL.	ONGOING	20,681,007
FNPBANK006008020	EXPANSION AND RENOVATION OF OLD PATIENTS' CAFETERIA TO INCORPORATE OFFICES AND DRAINAGES FOR FLOOD CONTROL AT LANTORO ANNEXES OF THE HOSPITAL.	ONGOING	25,000,000
FNPBANK007008027	RESIDENCY TRAINING	ONGOING	5,000,000



<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>259,538,428</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>172,036,643</b>
<b>2101</b>	<b>SALARY</b>		<b>144,651,573</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>144,651,573</b>
21010101	SALARY		144,651,573
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>27,385,070</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>9,303,623</b>
21020101	NON REGULAR ALLOWANCES		9,303,623
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>18,081,447</b>
21020201	NHIS		7,232,579
21020202	CONTRIBUTORY PENSION		10,848,868
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>13,647,949</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>13,647,949</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,063,661</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,063,661</b>
22020201	ELECTRICITY CHARGES		425,464
22020203	INTERNET ACCESS CHARGES		106,366
22020205	WATER RATES		531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>2,552,786</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,180,505
22020305	PRINTING OF NON SECURITY DOCUMENTS		372,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>990,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		245,822
22020406	OTHER MAINTENANCE SERVICES		212,732
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>6,381,965</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,190,983
22020606	CLEANING & FUMIGATION SERVICES		3,190,983
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,595,491</b>
22021007	WELFARE PACKAGES		1,595,491
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>73,853,836</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>73,853,836</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>73,853,836</b>
23010102	PURCHASE OF OFFICE BUILDINGS		56,353,836
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,500,000
	<b>TOTAL PERSONNEL</b>		<b>172,036,643</b>
	<b>TOTAL OVERHEAD</b>		<b>13,647,949</b>
	<b>TOTAL RECURRENT</b>		<b>185,684,592</b>
	<b>TOTAL CAPITAL</b>		<b>73,853,836</b>
	<b>TOTAL ALLOCATION</b>		<b>259,538,428</b>
<b>0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FEDCAM001006488	CONSTRUCTION/PROVISION OF HOSPITAL HEALTH CENTRE, RESEARCH CENTRE AND INFRASTRUCTURE OFFICE COMPLEX	ONGOING	56,353,836



**0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
FEDCAM002006490	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES AND DESK TOP COMPUTERS AND 10 LAPTOPS, 2 NOS E-PROJECTS, 3 ELECTRONIC TYPEWRITERS, 3 NOS PHOTOCOPIERS AND PRINTERS	ONGOING	7,500,000
FEDCAM003006494	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT/TEACHING AND LEARNING	ONGOING	10,000,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	1,708,393,785
21	PERSONNEL COST	1,556,035,613
2101	SALARY	1,006,458,004
210101	SALARIES AND WAGES	1,006,458,004
21010101	SALARY	1,006,458,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,577,610
210201	ALLOWANCES	423,770,359
21020101	NON REGULAR ALLOWANCES	423,770,359
210202	SOCIAL CONTRIBUTIONS	125,807,250
21020201	NHIS	50,322,900
21020202	CONTRIBUTORY PENSION	75,484,350
22	OTHER RECURRENT COSTS	58,620,258
2202	OVERHEAD COST	58,620,258
220201	TRAVEL & TRANSPORT - GENERAL	15,954,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,913
220202	UTILITIES - GENERAL	7,445,626
22020201	ELECTRICITY CHARGES	7,445,626
220203	MATERIALS & SUPPLIES - GENERAL	3,190,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,309,891
22020701	FINANCIAL CONSULTING	3,309,891
220208	FUEL & LUBRICANTS - GENERAL	15,954,913
22020803	PLANT / GENERATOR FUEL COST	15,954,913
220210	MISCELLANEOUS	9,572,948
22021001	REFRESHMENT & MEALS	3,190,983
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
23	CAPITAL EXPENDITURE	93,737,913
2302	CONSTRUCTION / PROVISION	88,737,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,737,913
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	88,737,913
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,556,035,613</b>
	<b>TOTAL OVERHEAD</b>	<b>58,620,258</b>
	<b>TOTAL RECURRENT</b>	<b>1,614,655,872</b>
	<b>TOTAL CAPITAL</b>	<b>93,737,913</b>
	<b>TOTAL ALLOCATION</b>	<b>1,708,393,785</b>

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
FNPBEN00100839 6	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY	ONGOING	19,237,913
FNPBEN00200839 7	COMPLETION OF THE CONSTRUCTION OF MALE 11 STOREY BUILDING	ONGOING	69,500,000
FNPBEN00300840 2	RESIDENCY TRAINING	ONGOING	5,000,000



<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,002,101,513</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,538,944,857</b>
<b>2101</b>	<b>SALARY</b>	<b>1,675,542,341</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,675,542,341</b>
21010101	SALARY	1,675,542,341
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>863,402,516</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>653,959,724</b>
21020101	NON REGULAR ALLOWANCES	653,959,724
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,442,793</b>
21020201	NHIS	83,777,117
21020202	CONTRIBUTORY PENSION	125,665,676
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,562,874</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,562,874</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,973,540</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,082,235</b>
22020201	ELECTRICITY CHARGES	15,954,914
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	1,595,491
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,850,135</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,041,118</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,659,152
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,340,453</b>
22020501	LOCAL TRAINING	2,543,213
22020502	INTERNATIONAL TRAINING	1,797,240
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,396,206</b>
22020703	LEGAL SERVICES	1,396,206
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,679,314</b>
22020801	MOTOR VEHICLE FUEL COST	1,701,857
22020803	PLANT / GENERATOR FUEL COST	7,977,457
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,190,983</b>
22020902	INSURANCE PREMIUM	3,190,983
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,008,890</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	372,281
22021007	WELFARE PACKAGES	8,509,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>395,593,782</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000</b>



<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>284,387,104</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>284,387,104</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	209,387,104
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>56,206,678</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>56,206,678</b>
23050101	RESEARCH AND DEVELOPMENT	56,206,678
	<b>TOTAL PERSONNEL</b>	<b>2,538,944,857</b>
	<b>TOTAL OVERHEAD</b>	<b>67,562,874</b>
	<b>TOTAL RECURRENT</b>	<b>2,606,507,731</b>
	<b>TOTAL CAPITAL</b>	<b>395,593,782</b>
	<b>TOTAL ALLOCATION</b>	<b>3,002,101,513</b>

<b>0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOHLAG001008689	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
NOHLAG002008692	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,000,000
NOHLAG003008694	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	75,000,000
NOHLAG004008697	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	209,387,104
NOHLAG005008699	RESEARCH AND DEVELOPMENT	NEW	56,206,678



<b>0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,083,083,597</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,552,619,772</b>
<b>2101</b>	<b>SALARY</b>	<b>1,093,409,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,093,409,486</b>
21010101	SALARY	1,093,409,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>459,210,285</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>322,534,100</b>
21020101	NON REGULAR ALLOWANCES	322,534,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>136,676,186</b>
21020201	NHIS	54,670,474
21020202	CONTRIBUTORY PENSION	82,005,711
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,606,357</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,606,357</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,329,145</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,933,478
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,395,668
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,638,579</b>
22020201	ELECTRICITY CHARGES	3,757,709
22020203	INTERNET ACCESS CHARGES	726,480
22020205	WATER RATES	154,390
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,118,241</b>
22020306	PRINTING OF SECURITY DOCUMENTS	1,118,241
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,639,749</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,033,156
22020402	MAINTENANCE OF OFFICE FURNITURE	1,305,910
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,722,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,374
22020406	OTHER MAINTENANCE SERVICES	2,120,809
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,628,062</b>
22020501	LOCAL TRAINING	1,555,067
22020502	INTERNATIONAL TRAINING	1,072,995
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,018,723</b>
22020606	CLEANING & FUMIGATION SERVICES	3,018,723
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,775,136</b>
22020801	MOTOR VEHICLE FUEL COST	8,509,287
22020803	PLANT / GENERATOR FUEL COST	11,170,120
22020806	COOKING GAS/FUEL COST	95,729
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,391</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,391
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,445,330</b>
22021001	REFRESHMENT & MEALS	3,381,644
22021002	HONORARIUM & SITTING ALLOWANCE	6,011,534
22021003	PUBLICITY & ADVERTISEMENTS	2,106,893
22021004	MEDICAL EXPENSES	51,373
22021006	POSTAGES & COURIER SERVICES	236,784
22021007	WELFARE PACKAGES	657,103



<b>0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>468,857,468</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>129,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>129,100,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	57,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,100,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>157,100,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>157,100,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,100,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>148,657,468</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>148,657,468</b>
23030103	REHABILITATION / REPAIRS - HOUSING	76,777,306
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,880,162
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>24,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>24,000,000</b>
23040102	EROSION & FLOOD CONTROL	24,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,552,619,772</b>
	<b>TOTAL OVERHEAD</b>	<b>61,606,357</b>
	<b>TOTAL RECURRENT</b>	<b>1,614,226,129</b>
	<b>TOTAL CAPITAL</b>	<b>468,857,468</b>
	<b>TOTAL ALLOCATION</b>	<b>2,083,083,597</b>

<b>0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOHKANO0005008 681	REHABILITATION / REPAIRS - HOUSING	NEW	76,777,306
NOHKANO0005008 682	SUPPLY OF LAUNDRY EQUIPMENT	NEW	1,880,162
NOHKANO0007008 686	HUMAN CAPITAL DEVELOPMENT	NEW	5,000,000
NOHKANO0007008 687	RESIDENCY TRAINING	NEW	5,000,000
NOHKANO0010086 69	PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS	NEW	20,000,000
NOHKANO0020086 70	PURCHASE OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	NEW	25,000,000
NOHKANO0020086 71	PURCHASE OF 2NO TRANSFORMERS	NEW	12,000,000
NOHKANO0020086 72	PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCIDENT & EMERGENCY UNIT AND SPECIALISED EQUIPMENT	NEW	20,000,000
NOHKANO0034008 673	UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND 3NO. PLASTIC SURGERY EQUIPMENT/INSTRUMENT	NEW	25,200,000
NOHKANO0034008 674	PROVISION OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	NEW	10,000,000
NOHKANO0034008 675	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS.	NEW	16,900,000
NOHKANO0040086 76	CONSTRUCTION OF ADMIN BLOCK	NEW	77,000,000
NOHKANO0040086 77	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	NEW	4,600,000
NOHKANO0040086 78	CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF OXYGEN PLANT	NEW	41,000,000
NOHKANO0040086 79	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF STORES COMPLEX.	NEW	14,500,000
NOHKANO0040086 80	PURCHASE/INSTALLATION OF 2TONS BOILER AND CONSTRUCTION OF BOILER HOUSE	NEW	20,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0070086 83	REHABILITATION / REPAIRS - ROADSINTERNAL ROAD NETWORK, CONSTRUCTION AND REHABILITATION	NEW	70,000,000
NOHKANO0070086 84	EROSION & FLOOD CONTROL	NEW	12,000,000
NOHKANO0070086 85	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	NEW	12,000,000



<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,523,229,419</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,032,592,442</b>
<b>2101</b>	<b>SALARY</b>	<b>1,352,708,001</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,352,708,001</b>
21010101	SALARY	1,352,708,001
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>679,884,440</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>510,795,940</b>
21020101	NON REGULAR ALLOWANCES	510,795,940
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>169,088,500</b>
21020201	NHIS	67,635,400
21020202	CONTRIBUTORY PENSION	101,453,100
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,834,468</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,834,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,237,597</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,349,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,665,203
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	505,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,717
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,278,259</b>
22020201	ELECTRICITY CHARGES	3,439,092
22020202	TELEPHONE CHARGES	119,620
22020203	INTERNET ACCESS CHARGES	134,573
22020205	WATER RATES	1,435,447
22020206	SEWERAGE CHARGES	149,526
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,993,508</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	598,103
22020302	BOOKS	59,811
22020303	NEWSPAPERS	59,811
22020304	MAGAZINES & PERIODICALS	17,943
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,811
22020306	PRINTING OF SECURITY DOCUMENTS	747,629
22020307	DRUGS & MEDICAL SUPPLIES	747,629
22020309	UNIFORMS & OTHER CLOTHING	44,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,914
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,904,444</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	717,723
22020402	MAINTENANCE OF OFFICE FURNITURE	164,478
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,196,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	807,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,943,835
22020406	OTHER MAINTENANCE SERVICES	74,763
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,130,903</b>
22020501	LOCAL TRAINING	4,605,392
22020502	INTERNATIONAL TRAINING	525,511
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,447,830</b>
22020601	SECURITY SERVICES	5,382,926





<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020606	CLEANING & FUMIGATION SERVICES		11,064,904
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>3,768,050</b>
22020701	FINANCIAL CONSULTING		1,076,585
22020702	INFORMATION TECHNOLOGY CONSULTING		747,629
22020703	LEGAL SERVICES		1,943,835
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,130,555</b>
22020801	MOTOR VEHICLE FUEL COST		897,154
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		149,526
22020803	PLANT / GENERATOR FUEL COST		5,083,875
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,794,310</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		448,578
22020902	INSURANCE PREMIUM		1,345,732
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,149,013</b>
22021001	REFRESHMENT & MEALS		897,154
22021003	PUBLICITY & ADVERTISEMENTS		1,943,835
22021006	POSTAGES & COURIER SERVICES		179,431
22021007	WELFARE PACKAGES		53,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		74,763
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>431,802,510</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>130,308,158</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>130,308,158</b>
23010105	PURCHASE OF MOTOR VEHICLES		22,308,158
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		108,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>275,494,352</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>275,494,352</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		125,494,352
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>26,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>26,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		26,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,032,592,442</b>
	<b>TOTAL OVERHEAD</b>		<b>58,834,468</b>
	<b>TOTAL RECURRENT</b>		<b>2,091,426,909</b>
	<b>TOTAL CAPITAL</b>		<b>431,802,510</b>
	<b>TOTAL ALLOCATION</b>		<b>2,523,229,419</b>
<b>0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOHENUGU001008 724	PURCHASE OF UTILITY VEHICLES	NEW	22,308,158
NOHENUGU002008 725	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY, ARTHROPLASTY AND CT SCAN	ONGOING	48,000,000
NOHENUGU002008 726	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK AND THEATRE EQUIPMENT	NEW	35,000,000
NOHENUGU002008 727	EQUIPPING OF TRAUMA UNITS	NEW	25,000,000
NOHENUGU003008 728	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	NEW	90,000,000
NOHENUGU003008 729	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	NEW	60,000,000
NOHENUGU004008 730	COMPLETION OF RENOVATION OF OFFICES, BUILDING AND REFURBISHING OF EQUIPMENT AND INFRASTRUCTURE	NEW	75,000,000
NOHENUGU005008 731	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	NEW	50,494,352

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
NOHENUGU006008 732	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	NEW	15,000,000
NOHENUGU006008 733	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	NEW	5,000,000
NOHENUGU006008 734	COMPLETION OF COMPUTERISATION OF HOSPITAL	NEW	6,000,000



<b>0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>506,548,781</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>386,603,464</b>
<b>2101</b>	<b>SALARY</b>	<b>287,923,925</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>287,923,925</b>
21010101	SALARY	287,923,925
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,679,540</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,689,049</b>
21020101	NON REGULAR ALLOWANCES	62,689,049
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,990,491</b>
21020201	NHIS	14,396,196
21020202	CONTRIBUTORY PENSION	21,594,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,604,030</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,604,030</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,924,274</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,924,274
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,271,229</b>
22020201	ELECTRICITY CHARGES	4,839,657
22020205	WATER RATES	1,431,572
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,154,505</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,520,559
22020302	BOOKS	1,329,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,329,576
22020307	DRUGS & MEDICAL SUPPLIES	6,315,642
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,329,576
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,329,576
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,112,030</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,361,973
22020402	MAINTENANCE OF OFFICE FURNITURE	710,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,329,576
22020406	OTHER MAINTENANCE SERVICES	710,240
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,419,179</b>
22020501	LOCAL TRAINING	4,520,559
22020502	INTERNATIONAL TRAINING	898,620
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,722,813</b>
22020801	MOTOR VEHICLE FUEL COST	1,329,576
22020803	PLANT / GENERATOR FUEL COST	2,393,237
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>74,341,287</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>24,341,287</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>24,341,287</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,341,287
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000



<b>TOTAL PERSONNEL</b>	<b>386,603,464</b>
<b>TOTAL OVERHEAD</b>	<b>45,604,030</b>
<b>TOTAL RECURRENT</b>	<b>432,207,494</b>
<b>TOTAL CAPITAL</b>	<b>74,341,287</b>
<b>TOTAL ALLOCATION</b>	<b>506,548,781</b>

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NTBLTC001008855	PROVISION OF REAGENTS FOR MDR-TB TEST	NEW	30,000,000
NTBLTC002008856	CONSTRUCTION OF STANDARD MALE LEPROSY WARD	NEW	24,341,287
NTBLTC003008857	RENOVATION OF TRAINING WING AND PROVISION OF ADVANCED LEARNING MATERIALS	NEW	20,000,000



0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,053,097,918
21	PERSONNEL COST	3,653,818,996
2101	SALARY	2,414,294,244
210101	SALARIES AND WAGES	2,414,294,244
21010101	SALARY	2,414,294,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,239,524,752
210201	ALLOWANCES	937,737,972
21020101	NON REGULAR ALLOWANCES	937,737,972
210202	SOCIAL CONTRIBUTIONS	301,786,780
21020201	NHIS	120,714,712
21020202	CONTRIBUTORY PENSION	181,072,068
22	OTHER RECURRENT COSTS	45,981,906
2202	OVERHEAD COST	45,981,906
220201	TRAVEL & TRANSPORT - GENERAL	4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	7,690,113
22020201	ELECTRICITY CHARGES	7,690,113
220208	FUEL & LUBRICANTS - GENERAL	17,018,575
22020801	MOTOR VEHICLE FUEL COST	4,254,644
22020803	PLANT / GENERATOR FUEL COST	12,763,931
220210	MISCELLANEOUS	17,018,575
22021002	HONORARIUM & SITTING ALLOWANCE	17,018,575
23	CAPITAL EXPENDITURE	353,297,016
2302	CONSTRUCTION / PROVISION	329,837,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	329,837,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	329,837,882
2305	OTHER CAPITAL PROJECTS	23,459,134
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,459,134
23050101	RESEARCH AND DEVELOPMENT	23,459,134
	<b>TOTAL PERSONNEL</b>	<b>3,653,818,996</b>
	<b>TOTAL OVERHEAD</b>	<b>45,981,906</b>
	<b>TOTAL RECURRENT</b>	<b>3,699,800,902</b>
	<b>TOTAL CAPITAL</b>	<b>353,297,016</b>
	<b>TOTAL ALLOCATION</b>	<b>4,053,097,918</b>

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA		TYPE	AMOUNT
CODE	PROJECT NAME		
FMCUMUAHIA00100 8516	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (SLESSOR AND LUDLOW COMPLEX)	NEW	39,285,237
FMCUMUAHIA00100 8517	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	NEW	128,849,991
FMCUMUAHIA00100 8518	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2 (CROWTHER, IBIAM AND MATERNITY COMPLEX)	NEW	161,702,654
FMCUMUAHIA00200 8520	RESEARCH AND DEVELOPMENT	NEW	23,459,134



0521027018 FEDERAL MEDICAL CENTRE, OWO		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	3,504,284,440
21	PERSONNEL COST	3,244,694,054
2101	SALARY	2,004,309,976
210101	SALARIES AND WAGES	2,004,309,976
21010101	SALARY	2,004,309,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,240,384,078
210201	ALLOWANCES	989,845,331
21020101	NON REGULAR ALLOWANCES	989,845,331
210202	SOCIAL CONTRIBUTIONS	250,538,747
21020201	NHIS	100,215,499
21020202	CONTRIBUTORY PENSION	150,323,248
22	OTHER RECURRENT COSTS	49,937,761
2202	OVERHEAD COST	49,937,761
220201	TRAVEL & TRANSPORT - GENERAL	5,992,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,496,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,495,643
220202	UTILITIES - GENERAL	3,995,021
22020201	ELECTRICITY CHARGES	3,995,021
220203	MATERIALS & SUPPLIES - GENERAL	4,993,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,495,643
22020309	UNIFORMS & OTHER CLOTHING	1,498,132
220204	MAINTENANCE SERVICES - GENERAL	6,491,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,498,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,993,776
220208	FUEL & LUBRICANTS - GENERAL	28,464,526
22020801	MOTOR VEHICLE FUEL COST	3,495,643
22020803	PLANT / GENERATOR FUEL COST	24,968,883
23	CAPITAL EXPENDITURE	209,652,624
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	164,652,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,652,624
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	44,652,624
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,244,694,054</b>
	<b>TOTAL OVERHEAD</b>	<b>49,937,761</b>
	<b>TOTAL RECURRENT</b>	<b>3,294,631,816</b>
	<b>TOTAL CAPITAL</b>	<b>209,652,624</b>
	<b>TOTAL ALLOCATION</b>	<b>3,504,284,440</b>

0521027018 FEDERAL MEDICAL CENTRE, OWO		AMOUNT
CODE	PROJECT NAME	TYPE

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWO00100838 7	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	40,000,000
FMCOWO00300839 2	COMPLETION OF POWER PROJECT AND DISTRIBUTION GRID	NEW	44,652,624
FMCOWO00500892 7	RESEARCH AND DEVELOPMENT (RESIDENCY TRAINING)	NEW	5,000,000



0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	3,669,955,976
21	PERSONNEL COST	3,375,608,738
2101	SALARY	2,037,581,376
210101	SALARIES AND WAGES	2,037,581,376
21010101	SALARY	2,037,581,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,338,027,362
210201	ALLOWANCES	1,083,329,690
21020101	NON REGULAR ALLOWANCES	1,083,329,690
210202	SOCIAL CONTRIBUTIONS	254,697,672
21020201	NHIS	101,879,069
21020202	CONTRIBUTORY PENSION	152,818,603
22	OTHER RECURRENT COSTS	41,622,496
2202	OVERHEAD COST	41,622,496
220201	TRAVEL & TRANSPORT - GENERAL	2,267,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,267,042
220202	UTILITIES - GENERAL	26,591,523
22020201	ELECTRICITY CHARGES	19,145,896
22020203	INTERNET ACCESS CHARGES	7,445,626
220208	FUEL & LUBRICANTS - GENERAL	12,763,931
22020803	PLANT / GENERATOR FUEL COST	12,763,931
23	CAPITAL EXPENDITURE	252,724,742
2302	CONSTRUCTION / PROVISION	247,724,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247,724,742
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	232,724,742
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,375,608,738</b>
	<b>TOTAL OVERHEAD</b>	<b>41,622,496</b>
	<b>TOTAL RECURRENT</b>	<b>3,417,231,234</b>
	<b>TOTAL CAPITAL</b>	<b>252,724,742</b>
	<b>TOTAL ALLOCATION</b>	<b>3,669,955,976</b>

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA		AMOUNT
CODE	PROJECT NAME	TYPE
FMCABKT001006866	COMPLETION OF UPGRADED THREATRE BLOCK.	ONGOING
40,000,000		
FMCABKT001006871	COMPLETION OF CONSTRUCTION OF 4TH CLINICAL CONSULTING BLOCKS.I.E.MALE MEDICAL	ONGOING
31,800,000		
FMCABKT001006873	CONSTRUCTION OF 60 -BEDDED MATERNITY BLOCK.	ONGOING
110,924,742		
FMCABKT001006876	COMPLETION AND EQUIPPING OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY	ONGOING
50,000,000		
FMCABKT002006879	RE-DISTRIBUTION AND RECTIFICATION OF ELECTRICITY SUPPLY WITHIN THE HOSPITAL, INVOLVING LAYING OF ARMoured CABLE, TENSION WIRE, ERECTION OF CONCRETE POLES AND INSTALLATION OF TRANSFORMER.	ONGOING
5,000,000		
FMCABKT003006881	COMPLETION OF ONGOING WATER PROJECTS(CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIR)	ONGOING
10,000,000		
FMCABKT004006883	TRAINING	ONGOING
5,000,000		





<b>0521027020 FEDERAL MEDICAL CENTRE, OWERRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		4,850,753,050
21	PERSONNEL COST		4,505,359,919
2101	SALARY		2,548,013,316
210101	SALARIES AND WAGES		2,548,013,316
21010101	SALARY		2,548,013,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,957,346,602
210201	ALLOWANCES		1,638,844,938
21020101	NON REGULAR ALLOWANCES		1,638,844,938
210202	SOCIAL CONTRIBUTIONS		318,501,665
21020201	NHIS		127,400,666
21020202	CONTRIBUTORY PENSION		191,100,999
22	OTHER RECURRENT COSTS		44,804,783
2202	OVERHEAD COST		44,804,783
220201	TRAVEL & TRANSPORT - GENERAL		3,829,397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,829,397
220202	UTILITIES - GENERAL		8,142,652
22020201	ELECTRICITY CHARGES		8,142,652
220203	MATERIALS & SUPPLIES - GENERAL		3,527,694
22020306	PRINTING OF SECURITY DOCUMENTS		3,527,694
220204	MAINTENANCE SERVICES - GENERAL		10,171,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,126,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,671,313
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,372,817
220208	FUEL & LUBRICANTS - GENERAL		19,134,025
22020803	PLANT / GENERATOR FUEL COST		19,134,025
23	CAPITAL EXPENDITURE		300,588,348
2302	CONSTRUCTION / PROVISION		295,588,348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		295,588,348
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		295,588,348
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>4,505,359,919</b>
	<b>TOTAL OVERHEAD</b>		<b>44,804,783</b>
	<b>TOTAL RECURRENT</b>		<b>4,550,164,702</b>
	<b>TOTAL CAPITAL</b>		<b>300,588,348</b>
	<b>TOTAL ALLOCATION</b>		<b>4,850,753,050</b>
<b>0521027020 FEDERAL MEDICAL CENTRE, OWERRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCOWERRI001008 372	CONVERSION OF WARD 10 AND WARD 11 TO 2 STOREY BUILDING	NEW	130,000,000
FMCOWERRI001008 924	COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE	NEW	20,339,867

**0521027020 FEDERAL MEDICAL CENTRE, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWERRI001008 925	COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD	NEW	45,248,481
FMCOWERRI001008 926	CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	100,000,000
FMCOWERRI002008 376	RESIDENCY TRAINING	NEW	5,000,000



<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,653,745,983</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,233,516,224</b>
<b>2101</b>	<b>SALARY</b>	<b>2,887,072,581</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,887,072,581</b>
21010101	SALARY	2,887,072,581
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,346,443,643</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>985,559,570</b>
21020101	NON REGULAR ALLOWANCES	985,559,570
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>360,884,073</b>
21020201	NHIS	144,353,629
21020202	CONTRIBUTORY PENSION	216,530,444
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,673,555</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,673,555</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,062,073</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,339,260
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,994,205</b>
22020201	ELECTRICITY CHARGES	1,739,086
22020202	TELEPHONE CHARGES	265,915
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	510,557
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,329,576</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,031,434</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	265,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	904,112
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,915
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,563,264</b>
22020501	LOCAL TRAINING	3,563,264
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,967,773</b>
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	372,281
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,658,144</b>
22020701	FINANCIAL CONSULTING	2,512,899
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,549,754
22020708	BUDGET PREPARATION	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,254,644</b>
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020803	PLANT / GENERATOR FUEL COST	1,595,491
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,643,843</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,352



<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
22020902	INSURANCE PREMIUM	1,595,491
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,168,598</b>
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	5,945,864
22021003	PUBLICITY & ADVERTISEMENTS	1,510,398
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,915
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	265,915
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>374,556,204</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>67,556,204</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>67,556,204</b>
23010119	PURCHASE OF POWER GENERATING SET	52,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,556,204
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>246,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>246,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	226,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>61,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>61,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,000,000
	<b>TOTAL PERSONNEL</b>	<b>4,233,516,224</b>
	<b>TOTAL OVERHEAD</b>	<b>45,673,555</b>
	<b>TOTAL RECURRENT</b>	<b>4,279,189,779</b>
	<b>TOTAL CAPITAL</b>	<b>374,556,204</b>
	<b>TOTAL ALLOCATION</b>	<b>4,653,745,983</b>

<b>0521027021 FEDERAL MEDICAL CENTRE, MAKURDI</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	
FMCMAK002008304	MAINTENANCE OF HOSPITAL EQUIPMENT AND PLANTS.	NEW	15,556,204
FMCMAK002008306	CONSTRUCTION AND FURNISHING OF THREE STOREY, ADMINISTRATION AND CONSULTANTS OFFICES COMPLEX.	NEW	20,000,000
FMCMAK004008308	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WWARD.	NEW	44,000,000
FMCMAK004008310	CONSTRUCTION AND FURNISHING OF MALE MEDICAL WARD.	NEW	10,000,000
FMCMAK004008314	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, EFEKWO.	NEW	30,000,000
FMCMAK004008320	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, TONGONEW		30,000,000
FMCMAK004008321	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTRACH STATION, IKPA-MBATIEREV.	NEW	15,000,000
FMCMAK004008323	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETICS BLOCK.	NEW	15,000,000
FMCMAK004008327	CONSTRUCTION AND FURNISHING OF ONE STOREY, 24 MINI-FLATS DOCTORS' QUARTERS.	NEW	10,000,000
FMCMAK004008329	CONSTRUCTION AND FURNISHING OF 8 SUIT OPERATING MAIN THEATRE AT THE PERMANENT SITE APIR.	NEW	14,000,000
FMCMAK004008330	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES.	NEW	4,000,000
FMCMAK004008332	CONSTRUCTION AND FURNISHING OF GOPD.	NEW	54,000,000
FMCMAK005008335	REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR.	NEW	10,000,000
FMCMAK005008336	REHABILITATION AND FURNISHING OF AMENITY COMPLEX	NEW	15,000,000
FMCMAK005008339	REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY.	NEW	15,000,000
FMCMAK005008342	REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE.	NEW	8,000,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCMARK006008346	CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE FIVE SITES.	NEW	8,000,000
FMCMARK006008349	TRAINING/RESIDENCY	NEW	5,000,000
FMCMARK001008303	PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR.NEW		52,000,000



<b>0521027022 FEDERAL MEDICAL CENTRE, KATSINA</b>			
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>2,171,855,082</b>	
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,806,780,128</b>	
<b>2101</b>	<b>SALARY</b>	<b>1,170,429,955</b>	
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,170,429,955</b>	
21010101	SALARY	1,170,429,955	
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>636,350,173</b>	
<b>210201</b>	<b>ALLOWANCES</b>	<b>490,046,429</b>	
21020101	NON REGULAR ALLOWANCES	490,046,429	
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>146,303,744</b>	
21020201	NHIS	58,521,498	
21020202	CONTRIBUTORY PENSION	87,782,247	
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,148,784</b>	
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,148,784</b>	
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,211,145</b>	
22020201	ELECTRICITY CHARGES	10,211,145	
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,127,322</b>	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,810,318</b>	
22020801	MOTOR VEHICLE FUEL COST	1,423,971	
22020803	PLANT / GENERATOR FUEL COST	32,386,347	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>318,926,170</b>	
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>135,000,000</b>	
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>135,000,000</b>	
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>25,000,000</b>	
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000	
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>158,926,170</b>	
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>158,926,170</b>	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	48,926,170	
23030113	REHABILITATION / REPAIRS - ROADS	110,000,000	
	<b>TOTAL PERSONNEL</b>	<b>1,806,780,128</b>	
	<b>TOTAL OVERHEAD</b>	<b>46,148,784</b>	
	<b>TOTAL RECURRENT</b>	<b>1,852,928,912</b>	
	<b>TOTAL CAPITAL</b>	<b>318,926,170</b>	
	<b>TOTAL ALLOCATION</b>	<b>2,171,855,082</b>	
<b>0521027022 FEDERAL MEDICAL CENTRE, KATSINA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCKAT001007857	PROCUREMENT OF LIFE SAVING AMBULANCE	NEW	30,000,000
FMCKAT002007862	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	70,000,000
FMCKAT002007876	PROCUREMENT OF HOSPITAL FURNITURE	NEW	30,000,000
FMCKAT003007870	RESIDENCY TRAINING	NEW	5,000,000
FMCKAT004007881	CONSTRUCTION OF SICKLE CELL CENTRE	NEW	25,000,000

**0521027022 FEDERAL MEDICAL CENTRE, KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCKAT005007887	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	48,926,170
FMCKAT006007896	REHABILITATION / REPAIRS - ROADS	NEW	110,000,000



<b>0521027023 FEDERAL MEDICAL CENTRE, GOMBE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,996,401,190</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,642,627,143</b>
<b>2101</b>	<b>SALARY</b>		<b>1,531,957,317</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,531,957,317</b>
21010101	SALARY		1,531,957,317
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,110,669,827</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>919,175,162</b>
21020101	NON REGULAR ALLOWANCES		919,175,162
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>191,494,665</b>
21020201	NHIS		76,597,866
21020202	CONTRIBUTORY PENSION		114,896,799
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>47,210,634</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>47,210,634</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>15,736,878</b>
22020201	ELECTRICITY CHARGES		15,736,878
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>15,736,878</b>
22020402	MAINTENANCE OF OFFICE FURNITURE		15,736,878
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>15,736,878</b>
22020803	PLANT / GENERATOR FUEL COST		15,736,878
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>306,563,413</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23010119	PURCHASE OF POWER GENERATING SET		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>162,222,470</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>162,222,470</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		92,222,470
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>74,340,943</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>74,340,943</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		36,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		38,340,943
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>35,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>35,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>2,642,627,143</b>
	<b>TOTAL OVERHEAD</b>		<b>47,210,634</b>
	<b>TOTAL RECURRENT</b>		<b>2,689,837,777</b>
	<b>TOTAL CAPITAL</b>		<b>306,563,413</b>
	<b>TOTAL ALLOCATION</b>		<b>2,996,401,190</b>
<b>0521027023 FEDERAL MEDICAL CENTRE, GOMBE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCGMB001007393	PROCUREMENT OF 1000KVA GENERATOR AND 500KVA TRANSFORMER FOR THE HOSPITAL	ONGOING	25,000,000
FMCGMB002007397	PROCUREMENT OF BRACHYTHERAPY SOURCE	ONGOING	10,000,000



**0521027023 FEDERAL MEDICAL CENTRE, GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMSGMB003007401	CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS	ONGOING	70,000,000
FMSGMB004007404	CONSTRUCTION AND EQUIPING OF ONCOLOGY WARD	ONGOING	13,222,470
FMSGMB004007406	CONSTRUCTION OF OPHTHALMOLOGY COMPLEX	ONGOING	79,000,000
FMSGMB005007412	DRILLING OF BORE HOLES/ BOOSTER PUMPS AND RESERVOIR	ONGOING	36,000,000
FMSGMB006007416	EXPANSION AND EQUIPING OF THEATER COMPLEX	ONGOING	28,340,943
FMSGMB007007419	EROSION & FLOOD CONTROL IN HOSPITAL COMPLEX	ONGOING	10,000,000
FMSGMB008007431	RESIDENCY TRAINING FOR RESIDENT DOCTORS	ONGOING	20,000,000
FMSGMB008007436	OVERSEAS ATTACHMENT FOR ONE RESIDENT DOCTOR	ONGOING	5,000,000
FMSGMB009007440	PROVISION OF INTERNET BANDWITH FOR THE HOSPITAL	ONGOING	10,000,000



<b>0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,101,569,239</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,587,069,584</b>
<b>2101</b>	<b>SALARY</b>	<b>987,748,802</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>987,748,802</b>
21010101	SALARY	987,748,802
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>599,320,781</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>475,852,181</b>
21020101	NON REGULAR ALLOWANCES	475,852,181
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>123,468,600</b>
21020201	NHIS	49,387,440
21020202	CONTRIBUTORY PENSION	74,081,160
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,022,869</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,022,869</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,332,117</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,332,117
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,445,312</b>
22020201	ELECTRICITY CHARGES	4,686,816
22020203	INTERNET ACCESS CHARGES	5,207,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,923
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,245,440</b>
22020803	PLANT / GENERATOR FUEL COST	31,245,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>464,476,787</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>179,593,301</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>179,593,301</b>
23010106	PURCHASE OF VANS	42,224,515
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	98,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,868,786
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>254,883,486</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>254,883,486</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	254,883,486
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000</b>
23040101	TREE PLANTING	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,587,069,584</b>
	<b>TOTAL OVERHEAD</b>	<b>50,022,869</b>
	<b>TOTAL RECURRENT</b>	<b>1,637,092,452</b>
	<b>TOTAL CAPITAL</b>	<b>464,476,787</b>
	<b>TOTAL ALLOCATION</b>	<b>2,101,569,239</b>

<b>0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOB005008429	COMPLETION AND FURNISHING OF PHYSIOTHERAPY COMPLEX	NEW	100,000,000
FMCYOB005008430	COMPLETION AND FURNISHING OF ANTENATAL CLINIC EXTENSION	NEW	40,000,000
FMCYOB005008431	PAYMENT OF RETENTION FEES FOR COMPLETED STRUCTURES - MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, ADMIN BLOCK, FIRE SERVICE E.T.C	NEW	9,883,486
FMCYOB005008432	INTERVENTION FUND TO SUPPORT MOVEMENT TO PERMANENT SITE INCLUDING FURNISHING, BASIC WORKING EQUIPMENTS E.T.C.	NEW	90,000,000
FMCYOB001008418	PURCHASE OF EMERGENCY AMBULANCE - FORD F350 MOBILE CLINIC WITH MEDICAL EQUIPMENT	NEW	42,224,515
FMCYOB002008421	EQUIPING AND FURNISHING OF COMPLETED MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, INTERNS' QUARTERS, ADMIN BLOCK AND BOARD GUEST HOUSE	NEW	20,000,000
FMCYOB003008424	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CARDIAC CENTRE EQUIPMENT	NEW	20,500,000
FMCYOB003008426	PROCUREMENT OF BEDS, MATTRESSES, BED-SIDE DRAWERS, DRIP STANDS, E.T.C. HISTOPATHOLOGY EQUIPMENT, OPHTHALMOLOGY EQUIPMENT, LAPAROSCOPY, HYSTEROSCOPY, COLPOSCOPY, CYSTOSCOPY AND PROCTOSCOPY EQUIPMENTS	NEW	50,000,000
FMCYOB003008427	SUPPLY, INSTALLATION AND COMMISSIONING OF LAUNDRY EQUIPMENT (WASHERS, DRYERS, EXTRACTORS, CALENDERS, IRONING MACHINES, E.T.C)	NEW	28,000,000
FMCYOB004008428	PROCUREMENT OF FIRE FIGHTING VEHICLE AND EQUIPMENT	NEW	18,868,786
FMCYOB006008469	CONSTRUCTION OF WALKWAY EXTENSIONS TO LINK COMPLETED UNITS OF THE HOSPITAL COMPLEX	NEW	15,000,000
FMCYOB007008470	TREE PLANTING	NEW	5,000,000
FMCYOB008008472	RESIDENCY TRAINING AND RESEARCH	NEW	10,000,000
FMCYOB009008473	COMPUTERISATION OF MEDICAL RECORDS	NEW	15,000,000



<b>0521027025 FEDERAL MEDICAL CENTRE, ASABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,989,129,379</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,569,456,058</b>
<b>2101</b>	<b>SALARY</b>	<b>1,674,080,961</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,674,080,961</b>
21010101	SALARY	1,674,080,961
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>895,375,097</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>686,114,977</b>
21020101	NON REGULAR ALLOWANCES	686,114,977
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>209,260,120</b>
21020201	NHIS	83,704,048
21020202	CONTRIBUTORY PENSION	125,556,072
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,261,159</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,261,159</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,565,290</b>
22020205	WATER RATES	12,565,290
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,565,290</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	12,565,290
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,565,290</b>
22020501	LOCAL TRAINING	12,565,290
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,565,290</b>
22020803	PLANT / GENERATOR FUEL COST	12,565,290
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>369,412,162</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>204,412,162</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>204,412,162</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	204,412,162
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>160,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>160,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>2,569,456,058</b>
	<b>TOTAL OVERHEAD</b>	<b>50,261,159</b>
	<b>TOTAL RECURRENT</b>	<b>2,619,717,217</b>
	<b>TOTAL CAPITAL</b>	<b>369,412,162</b>
	<b>TOTAL ALLOCATION</b>	<b>2,989,129,379</b>

<b>0521027025 FEDERAL MEDICAL CENTRE, ASABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCASABA0010068 90	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	ONGOING	44,412,162
FMCASABA0010068 92	EQUIPPING OF NEW PATHOLOGY BLOCK AND TWO STOREY GOPD COMPLEX	ONGOING	150,000,000
FMCASABA0010068 93	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	ONGOING	10,000,000
FMCASABA0020068 96	COMPLETION & LANDSCAPPING OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	ONGOING	20,000,000
FMCASABA0020068 98	COMPLETION AND LANDSCAPING OF A STOREY BUILDING COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR PHYSIOTHERAPY DEPT.	ONGOING	140,000,000
FMCASABA0030069 00	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	ONGOING	5,000,000



<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,406,410,979</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,023,580,549</b>
<b>2101</b>	<b>SALARY</b>	<b>1,168,486,033</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,168,486,033</b>
21010101	SALARY	1,168,486,033
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>855,094,515</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>709,033,761</b>
21020101	NON REGULAR ALLOWANCES	709,033,761
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>146,060,754</b>
21020201	NHIS	58,424,302
21020202	CONTRIBUTORY PENSION	87,636,453
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,629,709</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,629,709</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,244,640</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,829,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,393
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	862,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,276,393
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,295,920</b>
22020201	ELECTRICITY CHARGES	12,253,374
22020205	WATER RATES	42,546
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,658,994</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	42,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,929
22020306	PRINTING OF SECURITY DOCUMENTS	1,701,857
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,010,160</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,212,573
22020402	MAINTENANCE OF OFFICE FURNITURE	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,464
22020406	OTHER MAINTENANCE SERVICES	255,279
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,258,420</b>
22020501	LOCAL TRAINING	1,223,210
22020502	INTERNATIONAL TRAINING	1,035,210
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,212,415</b>
22020601	SECURITY SERVICES	510,557
22020606	CLEANING & FUMIGATION SERVICES	1,701,857
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,063,661</b>
22020701	FINANCIAL CONSULTING	850,929
22020703	LEGAL SERVICES	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,040,324</b>
22020801	MOTOR VEHICLE FUEL COST	255,279
22020803	PLANT / GENERATOR FUEL COST	13,785,045
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,845,175</b>



<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS	1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE	1,569,258
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	63,820
22021009	SPORTING ACTIVITIES	276,552
22021034	INSPECTORATE	2,127,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>331,200,721</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,675,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,675,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	37,000,000
23010108	PURCHASE OF BUSES	17,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,875,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,150,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,150,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>127,740,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>127,740,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,450,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	83,290,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,500,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,285,721</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,285,721</b>
23050101	RESEARCH AND DEVELOPMENT	35,285,721
	<b>TOTAL PERSONNEL</b>	<b>2,023,580,549</b>
	<b>TOTAL OVERHEAD</b>	<b>51,629,709</b>
	<b>TOTAL RECURRENT</b>	<b>2,075,210,258</b>
	<b>TOTAL CAPITAL</b>	<b>331,200,721</b>
	<b>TOTAL ALLOCATION</b>	<b>2,406,410,979</b>

<b>0521027026 FEDERAL MEDICAL CENTRE, BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCBIDA00100706 4	CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE	ONGOING	20,000,000
FMCBIDA00200706 9	PURCHASE OF 2 NOS. PRADO JEEPS	ONGOING	37,000,000
FMCBIDA00300707 0	PURCHASE OF 14 SEATER TOYOTA HIACE BUS	ONGOING	7,500,000
FMCBIDA00300707 3	PURCHASE OF AMBULANCE BUS	ONGOING	10,000,000
FMCBIDA00400707 8	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING	ONGOING	4,200,000
FMCBIDA00400710 3	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING	ONGOING	3,650,000
FMCBIDA00400710 6	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING	ONGOING	4,075,000
FMCBIDA00400710 9	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING	ONGOING	4,750,000
FMCBIDA00400711 2	SUPPLY AND INSTALLATION OF QUBIQA COMPACT SHELVING SYSTEM	ONGOING	5,200,000
FMCBIDA00500711 5	SUPPLY OF LAPAROSCOPIC HANDS AND GASTROINTESTINAL ENDOSCOPIC INSTRUMENTS AND MEDICAL CARBONDIOXIDE	ONGOING	4,600,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA00500711 9	SUPPLY OF DIALYSIS MACHINE AND ACCESSORIES	ONGOING	22,000,000
FMCBIDA00500712 4	SUPPLY OF MEDICAL EQUIPMENT FOR NURSING SERVICES	ONGOING	6,450,000
FMCBIDA00500714 8	SUPPLY OF HOSPITAL BEDS/BEDSIDE LOCKERS/DRESSING TROLLEYS	ONGOING	21,100,000
FMCBIDA00500715 2	SUPPLY OF ECT MACHINE	ONGOING	3,000,000
FMCBIDA00600715 5	SUPPLY AND INSTALLATION OF HEAVY DUTY LAUNDRY EQUIPMENT	ONGOING	12,150,000
FMCBIDA00700716 0	COMPLETION AND EQUIPPING OF ICU AND DIALYSIS UNIT BUILDING	ONGOING	14,000,000
FMCBIDA00700716 2	COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING	ONGOING	5,750,000
FMCBIDA00700716 9	COMPLETION AND EQUIPPING OF LAUNDRY & CSSD BUILDING	ONGOING	7,250,000
FMCBIDA00700717 2	COMPLETION AND EQUIPPING OF HISTOPATHOLOGY AND MORBID ANATOMY BUILDING	ONGOING	3,450,000
FMCBIDA00800717 4	CONNECTION TO 33VA AND PROVISION OF 500KVA TRANSFORMER AT FMPC, GAWU BABANGIDA	ONGOING	4,000,000
FMCBIDA00900717 6	CONSTRUCTION OF OPERATING THEATRE AND RADIOLOGY DEPARTMENT AT FMPC, GAWU BABANGIDA	ONGOING	10,825,000
FMCBIDA00900717 9	CONSTRUCTION OF LABOUR WARD AT FMPC, GAWU BABANGIDA	ONGOING	6,115,000
FMCBIDA00900718 3	CONSTRUCTION OF DOCTORS' SLEEP-IN-ROOM AT FMPC, GAWU BABANGIDA	ONGOING	4,025,000
FMCBIDA00900718 8	CONSTRUCTION OF MALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,125,000
FMCBIDA00900719 1	CONSTRUCTION OF FEMALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,350,000
FMCBIDA00900719 5	CONSTRUCTION OF GOPD AT FMPC, GAWU BABANGIDA	ONGOING	17,700,000
FMCBIDA00900719 9	CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU	ONGOING	5,000,000
FMCBIDA00900720 3	CONSTRUCTION OF MALE WARD AT CHC, ZUNGERU	ONGOING	13,150,000
FMCBIDA01000721 6	COMPLETION OF WALKWAYS WITHIN THE HOSPITAL	ONGOING	10,000,000
FMCBIDA01200723 3	SPECIAL INTERVENTION FUND FOR RESIDENCY TRAINING	ONGOING	5,000,000
FMCBIDA01200723 9	TRAINING AND RE-TRAINING OF DOCTORS AND OTHER STAFF	NEW	30,285,721



<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,095,540,100</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,595,553,560</b>
<b>2101</b>	<b>SALARY</b>	<b>1,002,667,369</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,002,667,369</b>
21010101	SALARY	1,002,667,369
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>592,886,190</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>467,552,769</b>
21020101	NON REGULAR ALLOWANCES	467,552,769
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>125,333,421</b>
21020201	NHIS	50,133,368
21020202	CONTRIBUTORY PENSION	75,200,053
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,338,060</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,338,060</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,681,530</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,681,530
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,611,418</b>
22020201	ELECTRICITY CHARGES	3,047,109
22020205	WATER RATES	564,309
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,736,020</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,076,337
22020302	BOOKS	1,601,022
22020303	NEWSPAPERS	387,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,339,294
22020306	PRINTING OF SECURITY DOCUMENTS	1,737,536
22020307	DRUGS & MEDICAL SUPPLIES	622,612
22020309	UNIFORMS & OTHER CLOTHING	972,128
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,615,462</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,486,645
22020402	MAINTENANCE OF OFFICE FURNITURE	3,018,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,327,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,663,496
22020406	OTHER MAINTENANCE SERVICES	2,119,148
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,998,466</b>
22020604	RESIDENTIAL RENT	2,231,984
22020606	CLEANING & FUMIGATION SERVICES	1,766,482
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,012,932</b>
22020701	FINANCIAL CONSULTING	1,012,932
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,476,557</b>
22020801	MOTOR VEHICLE FUEL COST	1,479,418
22020803	PLANT / GENERATOR FUEL COST	3,997,138
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,205,676</b>
22021001	REFRESHMENT & MEALS	2,523,603
22021003	PUBLICITY & ADVERTISEMENTS	861,144
22021004	MEDICAL EXPENSES	683,277
22021006	POSTAGES & COURIER SERVICES	137,652
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>449,648,480</b>





<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>282,710,795</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>282,710,795</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	237,710,795
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,937,685</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,937,685</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	101,937,685
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,595,553,560</b>
	<b>TOTAL OVERHEAD</b>	<b>50,338,060</b>
	<b>TOTAL RECURRENT</b>	<b>1,645,891,620</b>
	<b>TOTAL CAPITAL</b>	<b>449,648,480</b>
	<b>TOTAL ALLOCATION</b>	<b>2,095,540,100</b>

<b>0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCGUS001007446	PURCHASE OF 4NO. AMBULANCE	ONGOING	28,000,000
FMCGUS001007450	PURCHASE OF 2NO. TOYOTA HILUX, CAMRY	ONGOING	17,000,000
FMCGUS002007456	COMPLETION , FURNISHING, EQUIPPING & INSTALLATION OF OPERATION THEATER COMPLEX.	ONGOING	16,000,000
FMCGUS002007458	COMPLETION, SUPPLY & INSTALLATION OF MORTUARY EQUIPMENT	ONGOING	10,000,000
FMCGUS002007461	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC CLINIC	ONGOING	7,500,000
FMCGUS002007464	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC WARD	ONGOING	12,000,000
FMCGUS002007465	COMPLETION, FURNISHING & EQUIPPING OF EPU	ONGOING	12,000,000
FMCGUS002007467	COMPLETION AND THE EQUIPPING OF CSSD	ONGOING	8,000,000
FMCGUS002007468	COMPLETION, FURNISHING & EQUIPPING OF MALE & FEMALE SURGICAL WARD	ONGOING	24,859,500
FMCGUS002007472	COMPLETION, FURNISHING & EQUIPPING OF PHARMACY DEPARTMENT	ONGOING	29,480,650
FMCGUS002007476	COMPLETION, FURNISHING & EQUIPPING OF LABORATORY DEPARTMENT	ONGOING	29,291,680
FMCGUS002007480	COMPLETION AND THE EQUIPPING OF ICU	ONGOING	29,301,750
FMCGUS002007482	COMPLETION, FURNISHING & EQUIPPING OF A&E	ONGOING	24,277,215
FMCGUS002007484	COMPLETION, FURNISHING & EQUIPPING OF AMENITY WARD	ONGOING	30,000,000
FMCGUS002007727	COMPLETION AND THE EQUIPPING OF LAUNDRY UNIT	ONGOING	5,000,000
FMCGUS003007730	COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING ( PHASE II )	ONGOING	40,000,000
FMCGUS003007735	COMPLETION, CONSTRUCTION OF SPECIALITY CLINIC (OPHTHALMOLOGY, ENT & DENTAL) COMPLEX	ONGOING	33,937,685
FMCGUS003007736	COMPLETION OF WATER RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GLS.) EACH	ONGOING	28,000,000
FMCGUS004007738	RESIDENCY TRAINING	ONGOING	5,000,000
FMCGUS004007740	LOCAL TRAINING	ONGOING	40,000,000
FMCGUS004007748	INTERNATIONAL TRAINING	ONGOING	20,000,000



<b>0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,268,346,198</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,913,060,607</b>
<b>2101</b>	<b>SALARY</b>	<b>1,107,403,114</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,107,403,114</b>
21010101	SALARY	1,107,403,114
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>805,657,492</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>667,232,103</b>
21020101	NON REGULAR ALLOWANCES	667,232,103
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>138,425,389</b>
21020201	NHIS	55,370,156
21020202	CONTRIBUTORY PENSION	83,055,234
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,800,639</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,800,639</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,254,645</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,645
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,084,143</b>
22020201	ELECTRICITY CHARGES	3,190,984
22020203	INTERNET ACCESS CHARGES	2,765,519
22020205	WATER RATES	127,639
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,850,296</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,323
22020303	NEWSPAPERS	63,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,831
22020306	PRINTING OF SECURITY DOCUMENTS	531,831
22020309	UNIFORMS & OTHER CLOTHING	1,595,492
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,509,291</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,984
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,616,765</b>
22020701	FINANCIAL CONSULTING	1,616,765
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,890,799</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,984
22020803	PLANT / GENERATOR FUEL COST	11,699,815
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,594,700</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,318,307
22021006	POSTAGES & COURIER SERVICES	1,276,394
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>308,484,952</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,484,952</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56,484,952</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,484,952
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>222,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>222,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	177,000,000



<b>0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,913,060,607</b>
	<b>TOTAL OVERHEAD</b>	<b>46,800,639</b>
	<b>TOTAL RECURRENT</b>	<b>1,959,861,246</b>
	<b>TOTAL CAPITAL</b>	<b>308,484,952</b>
	<b>TOTAL ALLOCATION</b>	<b>2,268,346,198</b>

<b>0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCYOLA00100847 4	FURNISHING AND EQUIPPING OF RADIOLOGY, LABORATORY, ICU, Pharmacy and A & E BLOCKS.	NEW	36,484,952
FMCYOLA00200847 5	PROCUREMENT OF 1NO. 1000KVA GENERATOR	ONGOING	20,000,000
FMCYOLA00300847 6	CONSTRUCTION OF 1NO. ACCIDENT AND EMERGENCY BLOCK	ONGOING	16,000,000
FMCYOLA00300847 7	CONSTRUCTION OF 1NO. PHARMACY BLOCK	NEW	18,000,000
FMCYOLA00300847 8	CONSTRUCTION OF 1NO. THEATRE RECOVERY ROOM	NEW	10,000,000
FMCYOLA00300848 8	CONSTRUCTION OF 1NO. AMENITY BLOCK	NEW	10,000,000
FMCYOLA00300849 1	CONSTRUCTION OF 1NO. DENTAL BLOCK	NEW	5,000,000
FMCYOLA00300849 3	CONSTRUCTION OF 1NO. PHYSIOTHERAPY BLOCK.	NEW	28,000,000
FMCYOLA00300849 6	CONSTRUCTION OF 1NO. INTENSIVE CARE UNIT BLOCK	NEW	10,000,000
FMCYOLA00300849 8	CONSTRUCTION OF 1NO. MEDICAL LIBRARY BLOCK	NEW	20,000,000
FMCYOLA00300849 9	CONSTRUCTION OF ADMIN/CONSULTANTS OFFICE BLOCK	NEW	50,000,000
FMCYOLA00300850 1	CONVERSION OF RADIOLOGY AND LABORATORY BLOCK TO WARDS.	NEW	10,000,000
FMCYOLA00400850 3	CONSTRUCTION OF 9NOS. OF 2BED ROOMS FOR INTERNS/HOUSE OFFICERS.	NEW	20,000,000
FMCYOLA00500850 5	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	NEW	25,000,000
FMCYOLA00600850 7	HUMAN RESOURCES DEVELOPMENT (RESIDENCY TRAINING)	NEW	10,000,000
FMCYOLA00600850 9	CONSULTANCY SERVICES PROGRAMMES	NEW	20,000,000



<b>0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,828,104,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,160,102,848</b>
<b>2101</b>	<b>SALARY</b>	<b>3,784,087,815</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,784,087,815</b>
21010101	SALARY	3,784,087,815
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,376,015,033</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,903,004,056</b>
21020101	NON REGULAR ALLOWANCES	3,903,004,056
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>473,010,977</b>
21020201	NHIS	189,204,391
21020202	CONTRIBUTORY PENSION	283,806,586
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,758,862</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,758,862</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,240,690</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,604,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,121
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,626,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,680,189</b>
22020201	ELECTRICITY CHARGES	14,466,794
22020202	TELEPHONE CHARGES	401,030
22020203	INTERNET ACCESS CHARGES	802,061
22020205	WATER RATES	4,010,303
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,450,672</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,412
22020306	PRINTING OF SECURITY DOCUMENTS	240,618
22020307	DRUGS & MEDICAL SUPPLIES	1,604,121
22020309	UNIFORMS & OTHER CLOTHING	802,061
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,604,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,312,332
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,769,685</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,412
22020402	MAINTENANCE OF OFFICE FURNITURE	401,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	401,030
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,604,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	802,061
22020406	OTHER MAINTENANCE SERVICES	401,030
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,073,105</b>
22020501	LOCAL TRAINING	802,061
22020502	INTERNATIONAL TRAINING	271,044
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>561,442</b>
22020601	SECURITY SERVICES	401,030
22020606	CLEANING & FUMIGATION SERVICES	160,412



<b>0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>80,206</b>
22020703	LEGAL SERVICES		80,206
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,100,813</b>
22020801	MOTOR VEHICLE FUEL COST		80,206
22020803	PLANT / GENERATOR FUEL COST		8,020,607
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>802,061</b>
22021002	HONORARIUM & SITTING ALLOWANCE		802,061
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>618,242,434</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>226,909,903</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>226,909,903</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		136,909,903
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>391,332,531</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>391,332,531</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		356,332,531
23020114	CONSTRUCTION / PROVISION OF ROADS		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>8,160,102,848</b>
	<b>TOTAL OVERHEAD</b>		<b>49,758,862</b>
	<b>TOTAL RECURRENT</b>		<b>8,209,861,709</b>
	<b>TOTAL CAPITAL</b>		<b>618,242,434</b>
	<b>TOTAL ALLOCATION</b>		<b>8,828,104,143</b>
<b>0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEEHA3006822	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	50,000,000
FETHA001006516	COMPLETING FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD	ONGOING	20,000,000
FETHA001006554	COMPLETING FURNISHING & EQUIPMENT OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	20,000,000
FETHA001006558	COMPLETING FURNISHING & EQUIPMENT OF ADMIN BLOCK	ONGOING	50,000,000
FETHA002006560	COMPLETING PURCHASE/INSTALLATION OF 1NO DIGITAL X-RAY MACHINE FOR FETHA 1	ONGOING	25,000,000
FETHA002006565	COMPLETING PURCHASE/INSTALLATION OF 2NOS DIGITAL GE/4D COLOUR FLOW ULTRA SOUND MACHINE	ONGOING	40,000,000
FETHA002006570	COMPLETING PURCHASE/INSTALLATION OF X-RAY MACHINE FOR FETHA 2	ONGOING	25,909,903
FETHA002006576	COMPLETING PURCHASE/INSTALLATION OF 10NOS DIALYSIS MACHINE	ONGOING	46,000,000
FETHA003006580	COMPLETING CONSTRUCTION OF ADMIN BLOCK	ONGOING	5,000,000
FETHA003006583	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	ONGOING	58,802,218
FETHA003006584	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	5,000,000
FETHA003006591	COMPLETING CONSTRUCTION OF MEDICAL RECORDS	ONGOING	10,000,000
FETHA003006592	COMPLETING CONSTRUCTION/FURNISHING OF O & G WARD	ONGOING	5,000,000
FETHA003006594	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS A & B	ONGOING	15,000,000
FETHA003006607	COMPLETING CONSTRUCTION OF DENTAL BLOCK	ONGOING	15,000,000
FETHA003006611	COMPLETING CONSTRUCTION OF SCHOOL OF NURSING HOSTEL	ONGOING	80,000,000
FETHA003006809	COMPLETING CONSTRUCTION OF SCHOOL OF MIDWIFERY HOSTEL	ONGOING	25,000,000
FETHA003006812	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK A	ONGOING	5,000,000
FETHA003006816	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK B	ONGOING	15,000,000
FETHA003006818	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	50,000,000
FETHA003006823	EXPANSION OF SURGERY THEATRES	ONGOING	17,530,313
FETHA005006827	COMPLETING ASPHALTING OF INTERNAL ROADS PHASES 2, 3 & 4	ONGOING	35,000,000



<b>0521027030 FEDERAL MEDICAL CENTRE, IDO-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,322,457,719</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,993,359,461</b>
<b>2101</b>	<b>SALARY</b>	<b>2,180,197,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,180,197,457</b>
21010101	SALARY	2,180,197,457
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,813,162,004</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,540,637,322</b>
21020101	NON REGULAR ALLOWANCES	1,540,637,322
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>272,524,682</b>
21020201	NHIS	109,009,873
21020202	CONTRIBUTORY PENSION	163,514,809
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,328,358</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,328,358</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,722,813</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,722,813
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,394,209</b>
22020201	ELECTRICITY CHARGES	1,329,576
22020203	INTERNET ACCESS CHARGES	531,830
22020205	WATER RATES	532,803
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>574,377</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	255,279
22020302	BOOKS	319,098
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,194,507</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,623,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,934,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,636,609
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,442,452</b>
22020801	MOTOR VEHICLE FUEL COST	850,929
22020803	PLANT / GENERATOR FUEL COST	26,591,523
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>273,769,900</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,724,077</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,724,077</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,724,077
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	96,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>138,045,823</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>138,045,823</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	138,045,823
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>3,993,359,461</b>
	<b>TOTAL OVERHEAD</b>	<b>55,328,358</b>
	<b>TOTAL RECURRENT</b>	<b>4,048,687,819</b>
	<b>TOTAL CAPITAL</b>	<b>273,769,900</b>
	<b>TOTAL ALLOCATION</b>	<b>4,322,457,719</b>

**0521027030 FEDERAL MEDICAL CENTRE, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCIDOEKITI00100 6839	EQUIPPING AND FURNISHING MULTIPURPOSE CLINICAL BUILDING	ONGOING	16,522,000
FMCIDOEKITI00100 6845	EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS BUILDING	ONGOING	18,202,077
FMCIDOEKITI00200 6852	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	96,000,000
FMCIDOEKITI00300 6855	TRAINNING OF RESIDENT DOCTORS	ONGOING	5,000,000
FMCIDOEKITI00400 6858	CONSTRUCTION OF MICRO CLINIC FOR, OPHTHALMOLOGY, ENT, ORTHOPAEDICS, MAXILLOFACIAL SURGERY	ONGOING	21,887,910
FMCIDOEKITI00400 6859	CONSTRUCTION OF RADIOLOGIC CENTRE	ONGOING	46,157,913
FMCIDOEKITI00500 9078	CONSTRUCTION AND EQUIPPING OF PHARMACY BUILDING	NEW	70,000,000



<b>0521027031 FEDERAL MEDICAL CENTRE, KOGI</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>2</b>	<b>EXPENDITURE</b>	<b>2,528,064,999</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,123,081,345</b>
<b>2101</b>	<b>SALARY</b>	<b>1,158,362,689</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,158,362,689</b>
21010101	SALARY	1,158,362,689
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>964,718,656</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>819,923,320</b>
21020101	NON REGULAR ALLOWANCES	819,923,320
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>144,795,336</b>
21020201	NHIS	57,918,134
21020202	CONTRIBUTORY PENSION	86,877,202
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,848,684</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,848,684</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,025,061</b>
22020201	ELECTRICITY CHARGES	6,381,965
22020205	WATER RATES	643,096
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,913,796</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,318,304
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,909,827</b>
22020803	PLANT / GENERATOR FUEL COST	31,909,827
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>359,134,971</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,514,466</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,514,466</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,514,466
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>245,176,967</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>245,176,967</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	215,033,356
23020114	CONSTRUCTION / PROVISION OF ROADS	30,143,611
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>73,443,538</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>73,443,538</b>
23050101	RESEARCH AND DEVELOPMENT	73,443,538
	<b>TOTAL PERSONNEL</b>	<b>2,123,081,345</b>
	<b>TOTAL OVERHEAD</b>	<b>45,848,684</b>
	<b>TOTAL RECURRENT</b>	<b>2,168,930,029</b>
	<b>TOTAL CAPITAL</b>	<b>359,134,971</b>
	<b>TOTAL ALLOCATION</b>	<b>2,528,064,999</b>

<b>0521027031 FEDERAL MEDICAL CENTRE, KOGI</b>		<b>TYPE</b>	<b>AMOUNT</b>
<b>CODE</b>	<b>PROJECT NAME</b>		
FMCLKJ001008120	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	40,514,466
FMCLKJ001008947	COMPLETION OF EXTENSION OF PHARMACY, MEDICAL RECORDS AND PHYSIOTHERAPY BUILDING	NEW	21,000,000
FMCLKJ002008172	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRAINAGE.	NEW	30,143,611
FMCLKJ003008178	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY DEPTS.	NEW	43,443,538
FMCLKJ003008948	RESIDENCY TRAINING	NEW	5,000,000
FMCLKJ004008129	COMPLETION OF EXTENSION & FURNISHING OF MEDICAL CONSULTANT OFFICE BUILDING	NEW	60,720,200



**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCLKJ004008138	COMPLETION OF CONSTRUCTION & EQUIPPING OF THEATRE/CT SCAN BUILDING	NEW	29,869,818
FMCLKJ004008142	COMPLETION OF RENOVATION/EXTENSION OF LABORATORY/HISTOPATHOLOGY BUILDING	NEW	30,658,448
FMCLKJ004008152	COMPLETION OF CONSTRUCTION OF MATERNITY BUILDING	NEW	35,110,025
FMCLKJ004008161	COMPLETION OF CONSTRUCTION OF CENTRAL/PHARMACY STORES	NEW	18,110,025
FMCLKJ004008167	PIPING OF MEDICAL GASES TO WARDS AND THEATRES	NEW	19,564,840
FMCLKJ006008949	ESTABLISHMENT OF TRAUMA CENTRE	NEW	25,000,000



<b>0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,888,941,151</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,601,404,744</b>
<b>2101</b>	<b>SALARY</b>	<b>1,035,142,769</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,035,142,769</b>
21010101	SALARY	1,035,142,769
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>566,261,975</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>436,869,129</b>
21020101	NON REGULAR ALLOWANCES	436,869,129
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>129,392,846</b>
21020201	NHIS	51,757,138
21020202	CONTRIBUTORY PENSION	77,635,708
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,894,874</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,894,874</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,891,253</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,287
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,794,381</b>
22020201	ELECTRICITY CHARGES	8,509,287
22020205	WATER RATES	285,094
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,381,965</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>723,289</b>
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	191,459
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,103,985</b>
22020801	MOTOR VEHICLE FUEL COST	3,403,715
22020803	PLANT / GENERATOR FUEL COST	11,700,270
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>241,641,533</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,283,066</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,283,066</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,283,066
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>213,358,467</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>213,358,467</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,358,467
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,601,404,744</b>
	<b>TOTAL OVERHEAD</b>	<b>45,894,874</b>
	<b>TOTAL RECURRENT</b>	<b>1,647,299,618</b>
	<b>TOTAL CAPITAL</b>	<b>241,641,533</b>
	<b>TOTAL ALLOCATION</b>	<b>1,888,941,151</b>

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCAZARE0010069 08	PURCHASE OF FURNITURE ITEMS 10 EXECUTIVE TABLE, 10 EXECUTIVE CHAIRS, 30 SEMI EXECUTIVE TABLES,50 OFFICE TABLES,30 EXECUTIVE CHAIRS 50 ARMCHAIRS ARMLESSCHAIRS AND 50 4DRAWER FILLING CABINETS	ONGOING	23,283,066
FMCAZARE0020069 10	CONSTRUCTION OF PHASE 1 OF ADMIN COMPLEX AT PERM . SITE	ONGOING	40,000,000
FMCAZARE0020069 17	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	ONGOING	53,358,467
FMCAZARE0030069 18	CONSTRUCTION OF PHASE 2 OF PERIMETER FENCE AND 10 NO.SHOPS	ONGOING	50,000,000
FMCAZARE0030069 22	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY ROOM,SIDELAB. WITH 6 NOS. OFFICES, STORE AND A LECTURE ROOM	ONGOING	70,000,000
FMCAZARE0040069 26	HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING	ONGOING	5,000,000



<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,993,429,739</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,721,281,155</b>
<b>2101</b>	<b>SALARY</b>	<b>1,025,657,220</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,025,657,220</b>
21010101	SALARY	1,025,657,220
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>695,623,935</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>567,416,782</b>
21020101	NON REGULAR ALLOWANCES	567,416,782
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>128,207,153</b>
21020201	NHIS	51,282,861
21020202	CONTRIBUTORY PENSION	76,924,292
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,495,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,495,095</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,230,790</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,440,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,261,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,528,414
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,507,282</b>
22020201	ELECTRICITY CHARGES	4,522,809
22020202	TELEPHONE CHARGES	1,106,207
22020203	INTERNET ACCESS CHARGES	265,915
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,027,496
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	1,531,672
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,948,772</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,165,965
22020303	NEWSPAPERS	603,096
22020309	UNIFORMS & OTHER CLOTHING	7,179,711
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,904,298</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,020,638
22020402	MAINTENANCE OF OFFICE FURNITURE	904,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,261,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,360,851
22020406	OTHER MAINTENANCE SERVICES	1,356,843
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>340,371</b>
22020703	LEGAL SERVICES	340,371
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>531,830</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,031,751</b>
22021003	PUBLICITY & ADVERTISEMENTS	765,836
22021006	POSTAGES & COURIER SERVICES	265,915
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>227,653,489</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000



<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>152,653,489</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>152,653,489</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,920,499
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS	15,732,990
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,721,281,155</b>
	<b>TOTAL OVERHEAD</b>	<b>44,495,095</b>
	<b>TOTAL RECURRENT</b>	<b>1,765,776,250</b>
	<b>TOTAL CAPITAL</b>	<b>227,653,489</b>
	<b>TOTAL ALLOCATION</b>	<b>1,993,429,739</b>

<b>0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCKEBB00100793 9	PURCHASE OF 2 NO. VEHICLES (TOYOTA AMBULANCE AND PEUGEOT) FOR EMERGENCY, CLINICAL OUTREACH AND CALL DUTY	NEW	15,000,000
FMCKEBB00200794 8	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNIT WITH ACCESSORIES INCLUDING HD MONITORS	NEW	25,000,000
FMCKEBB00200796 2	COMPLETION AND EQUIPPING OF THEATRE COMPLEX	NEW	15,000,000
FMCKEBB00300796 8	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	5,000,000
FMCKEBB00300797 5	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	NEW	56,920,499
FMCKEBB00400797 9	CONSTRUCTION OF INTERNS ACCOMODATION/CONSULTANTS OFFICES	NEW	15,000,000
FMCKEBB00400798 7	CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO. WARDS	NEW	15,000,000
FMCKEBB00400799 3	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NEW	20,000,000
FMCKEBB00400800 2	COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMENT	NEW	15,000,000
FMCKEBB00400800 8	CONSTRUCTION AND EQUIPPING OF ORTHOPAEDIC AND PAEDIATRIC SURGICAL WARDS	NEW	15,732,990
FMCKEBB00500801 7	CONSTRUCTION OF ACCESS ROAD	NEW	10,000,000
FMCKEBB00600802 5	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND EXISTING HOSPITAL SERVICE	NEW	10,000,000
FMCKEBB00700803 5	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000



<b>0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,058,121,311</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,794,944,093</b>
<b>2101</b>	<b>SALARY</b>	<b>1,213,026,209</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,213,026,209</b>
21010101	SALARY	1,213,026,209
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>581,917,883</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>430,289,607</b>
21020101	NON REGULAR ALLOWANCES	430,289,607
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>151,628,276</b>
21020201	NHIS	60,651,310
21020202	CONTRIBUTORY PENSION	90,976,966
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,915,755</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,915,755</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,127,322</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,701,857</b>
22020201	ELECTRICITY CHARGES	1,382,759
22020205	WATER RATES	319,098
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,297,349</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,446,420
22020306	PRINTING OF SECURITY DOCUMENTS	744,563
22020309	UNIFORMS & OTHER CLOTHING	106,366
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,133,726</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,963,699
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>850,929</b>
22020501	LOCAL TRAINING	850,929
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>425,464</b>
22020604	RESIDENTIAL RENT	425,464
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,563,582</b>
22020701	FINANCIAL CONSULTING	904,112
22020703	LEGAL SERVICES	127,639
22020708	BUDGET PREPARATION	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,403,715</b>
22020801	MOTOR VEHICLE FUEL COST	744,563
22020803	PLANT / GENERATOR FUEL COST	2,659,152
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>212,732</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>19,199,079</b>
22021001	REFRESHMENT & MEALS	850,929
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	13,827,592
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	744,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	227,261,464
2301	FIXED ASSETS PURCHASED	72,261,464
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,261,464
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,261,464
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,794,944,093</b>
	<b>TOTAL OVERHEAD</b>	<b>35,915,755</b>
	<b>TOTAL RECURRENT</b>	<b>1,830,859,847</b>
	<b>TOTAL CAPITAL</b>	<b>227,261,464</b>
	<b>TOTAL ALLOCATION</b>	<b>2,058,121,311</b>

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCTARABA001008 400	ESSENTIAL MEDICAL EQUIPMENT	NEW	72,261,464
FMCTARABA002008 405	COMPLETION OF HOUSE OFFICERS QTRS PHASE 2	NEW	45,000,000
FMCTARABA002008 406	COMPLETION OF AMENITY/EPU UNIT	NEW	30,000,000
FMCTARABA002008 408	CONSTRUCTION / PROVISION OF ROADS	NEW	25,000,000
FMCTARABA003008 411	CONSTRUCTION OF IKM ASPHALTED ROAD WITHIN THE HOSPITAL	NEW	25,000,000
FMCTARABA003008 413	LASSA FEVER EMERGENCY FUND	NEW	25,000,000
FMCTARABA005008 414	RESIDENCY TRAINNING	NEW	5,000,000



<b>0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,198,815,428</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,037,146,862</b>
<b>2101</b>	<b>SALARY</b>	<b>647,128,999</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>647,128,999</b>
21010101	SALARY	647,128,999
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>390,017,863</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>309,126,738</b>
21020101	NON REGULAR ALLOWANCES	309,126,738
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>80,891,125</b>
21020201	NHIS	32,356,450
21020202	CONTRIBUTORY PENSION	48,534,675
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,637,268</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,637,268</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,962,690</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,964,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,997,970
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>932,831</b>
22020201	ELECTRICITY CHARGES	585,014
22020203	INTERNET ACCESS CHARGES	11,700
22020205	WATER RATES	336,117
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,588,762</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	249,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,070,500
22020306	PRINTING OF SECURITY DOCUMENTS	797,746
22020307	DRUGS & MEDICAL SUPPLIES	8,097,814
22020309	UNIFORMS & OTHER CLOTHING	373,274
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,557,327</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,977
22020402	MAINTENANCE OF OFFICE FURNITURE	223,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	537,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,985
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,254,276</b>
22020604	RESIDENTIAL RENT	197,291
22020606	CLEANING & FUMIGATION SERVICES	1,056,986
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,319,987</b>
22020701	FINANCIAL CONSULTING	1,000,889
22020703	LEGAL SERVICES	319,098
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,582,396</b>
22020801	MOTOR VEHICLE FUEL COST	2,590,735
22020803	PLANT / GENERATOR FUEL COST	12,991,661
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>310,392</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,273
22020902	INSURANCE PREMIUM	220,119
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,128,605</b>
22021001	REFRESHMENT & MEALS	204,384





<b>0521027035</b>		<b>FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		1,490,684
22021003	PUBLICITY & ADVERTISEMENTS		425,464
22021006	POSTAGES & COURIER SERVICES		8,073
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>116,031,298</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>31,031,298</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>31,031,298</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,031,298
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>80,000,000</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		80,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,037,146,862</b>
	<b>TOTAL OVERHEAD</b>		<b>45,637,268</b>
	<b>TOTAL RECURRENT</b>		<b>1,082,784,130</b>
	<b>TOTAL CAPITAL</b>		<b>116,031,298</b>
	<b>TOTAL ALLOCATION</b>		<b>1,198,815,428</b>
<b>0521027035</b>		<b>FEDERAL MEDICAL CENTRE, JIGAWA STATE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCJGW001007838	PROCUREMENT OF 5NOS UTILITY VEHICLES AND AN AMBULANCE.	ONGOING	20,000,000
FMCJGW002007841	PROCUREMENT OF INTENSIVE CARE UNIT AND LABORATORY EQUIPMENT.	NEW	11,031,298
FMCJGW003007845	COMPLETION OF GOPD/A & E PHASE III	NEW	80,000,000
FMCJGW004007846	TRAINING OF RESIDENT DOCTORS	NEW	5,000,000



<b>0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,626,930,031</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,353,855,505</b>
<b>2101</b>	<b>SALARY</b>	<b>3,376,482,228</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,376,482,228</b>
21010101	SALARY	3,376,482,228
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,977,373,277</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,555,312,998</b>
21020101	NON REGULAR ALLOWANCES	1,555,312,998
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>422,060,279</b>
21020201	NHIS	168,824,111
21020202	CONTRIBUTORY PENSION	253,236,167
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,927,014</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,927,014</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,763,337</b>
22020201	ELECTRICITY CHARGES	1,891,453
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	1,276,393
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,786,474</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,659,152
22020302	BOOKS	2,127,322
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,722,019</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,688
22020406	OTHER MAINTENANCE SERVICES	2,233,688
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,254,644</b>
22020501	LOCAL TRAINING	4,254,644
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,381,965</b>
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	2,127,322
22020703	LEGAL SERVICES	2,127,322
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,572,948</b>
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	6,381,965
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,445,626</b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>227,147,512</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>92,147,512</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>92,147,512</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	92,147,512
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>



<b>0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE</b>		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>5,353,855,505</b>
	<b>TOTAL OVERHEAD</b>	<b>45,927,014</b>
	<b>TOTAL RECURRENT</b>	<b>5,399,782,519</b>
	<b>TOTAL CAPITAL</b>	<b>227,147,512</b>
	<b>TOTAL ALLOCATION</b>	<b>5,626,930,031</b>

<b>0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKEFFI00100805 4	COMPLETION OF BURNT ADMIN BLOCK PHASE III(COMPLETION OF THE ENTIRE BUILDING, ROOFING ETC)	NEW	70,000,000
FMCKEFFI00200806 1	COMPLETION OF ENT, PHYSIOTHERAPY, DENTAL AND OPTHERMOLOGY PATIENTS WARD PHASE II	NEW	45,000,000
FMCKEFFI00200806 8	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	20,000,000
FMCKEFFI00200807 8	COMPLETION OF RENOVATION AND EXPANSION OF MEDICAL LABORATORY.	NEW	15,000,000
FMCKEFFI00200808 4	COMPLETION OF RENOVATION AND EXPANSION OF PATIENT'S WARDS A, B AND C.	NEW	22,147,512
FMCKEFFI00200809 2	COMPLETION OF THE PIPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY COMPLEX TO THE OXYGEN PLANT	NEW	35,000,000
FMCKEFFI00400809 7	COMPLETION OF TELEMEDICINE UNIT - THE PROCUREMENT AND INSTALLATION OF A WEB BASE TELEDUCATIONAL APPLICATIONS,(NETWORKING, VSAT INSTALLATION, BANDWIDTH PROCUREMENT ETC) INCOORPORATED WITH TELE-EDUCATION	NEW	15,000,000
FMCKEFFI00400810 5	RESIDENCE TRAINING OF ONE (1) MEDICAL DOCTOR	NEW	5,000,000



<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,960,778,186</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,415,743,019</b>
<b>2101</b>	<b>SALARY</b>	<b>1,467,064,316</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,467,064,316</b>
21010101	SALARY	1,467,064,316
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>948,678,703</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>765,295,663</b>
21020101	NON REGULAR ALLOWANCES	765,295,663
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>183,383,040</b>
21020201	NHIS	73,353,216
21020202	CONTRIBUTORY PENSION	110,029,824
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,470,936</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,470,936</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,416,108</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,922,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	464,617
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,032,916
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	996,447
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,931,521</b>
22020201	ELECTRICITY CHARGES	2,989,341
22020202	TELEPHONE CHARGES	696,925
22020203	INTERNET ACCESS CHARGES	124,951
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,304
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,606,495</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,031,857
22020302	BOOKS	23,231
22020303	NEWSPAPERS	199,290
22020304	MAGAZINES & PERIODICALS	199,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	152,828
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,562,923</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,922,128
22020402	MAINTENANCE OF OFFICE FURNITURE	1,844,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,435,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,304
22020406	OTHER MAINTENANCE SERVICES	240,609
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,561,194</b>
22020501	LOCAL TRAINING	1,528,278
22020502	INTERNATIONAL TRAINING	1,032,916
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>328,887</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	92,924
22020703	LEGAL SERVICES	235,963
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,601,635</b>
22020801	MOTOR VEHICLE FUEL COST	3,465,048
22020803	PLANT / GENERATOR FUEL COST	15,136,587
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>464,617</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	464,617



<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,997,557</b>
22021001	REFRESHMENT & MEALS	2,922,128
22021003	PUBLICITY & ADVERTISEMENTS	537,961
22021006	POSTAGES & COURIER SERVICES	199,290
22021007	WELFARE PACKAGES	138,890
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	199,290
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>499,564,231</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>435,649,683</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>435,649,683</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	14,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	143,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	239,177,738
23020114	CONSTRUCTION / PROVISION OF ROADS	39,166,445
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>63,914,548</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>63,914,548</b>
23050102	COMPUTER SOFTWARE ACQUISITION	63,914,548
	<b>TOTAL PERSONNEL</b>	<b>2,415,743,019</b>
	<b>TOTAL OVERHEAD</b>	<b>45,470,936</b>
	<b>TOTAL RECURRENT</b>	<b>2,461,213,955</b>
	<b>TOTAL CAPITAL</b>	<b>499,564,231</b>
	<b>TOTAL ALLOCATION</b>	<b>2,960,778,186</b>

<b>0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCBYLS001006935	CONSTRUCTION OF SCHOOL OF MIDWIFERY (CONSULTANCY SERVICES)	ONGOING	14,000,000
FMCBYLS001006936	CONSTRUCTION OF STUDENTS HOSTEL FOR SCHOOL OF MIDWIFERY (INTERVENTION PROJECT)	ONGOING	50,000,000
FMCBYLS002006939	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION)	ONGOING	93,305,500
FMCBYLS003006940	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	ONGOING	137,657,716
FMCBYLS003006942	CONTINUE THE UPGRADE OF 2-STOREY O&G BLOCK	ONGOING	50,501,385
FMCBYLS003006945	COMPLETION OF ORTHOPAEDIC BUILDING COMPLEX: PAYMENT OF OUTSTANDING AMOUNT	ONGOING	16,000,000
FMCBYLS003006947	CONTINUE THE EXPANSION OF 2 NOS. ACCIDENT & EMERGENCY WARDS (ADULT AND CHILDREN)	ONGOING	29,027,914
FMCBYLS003006949	RESIDENCY TRAINING FOR ONE (1) PERSON (INTERVENTION PROGRAMME)	ONGOING	5,990,723
FMCBYLS004006951	CONTINUE THE CONSTRUCTION OF PARKING LOTS AND WALKWAYS IN THE HOSPITAL	ONGOING	39,166,445
FMCBYLS005006954	IT NETWORKING/TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK; MALE/FEMALE MEDICAL BLOCKS; ANTE-NATAL BLOCK; ORTHOPAEDIC BLOCK AND OTHER STRUCTURES OF THE HOSPITAL	ONGOING	63,914,548



<b>0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,531,413,882</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,334,620,295</b>
<b>2101</b>	<b>SALARY</b>	<b>1,457,400,386</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,457,400,386</b>
21010101	SALARY	1,457,400,386
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>877,219,908</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>695,044,860</b>
21020101	NON REGULAR ALLOWANCES	695,044,860
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>182,175,048</b>
21020201	NHIS	72,870,019
21020202	CONTRIBUTORY PENSION	109,305,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,227,321</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,227,321</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,846,218</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,830
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,850,135</b>
22020201	ELECTRICITY CHARGES	4,254,644
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,700,270</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	531,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,913,796</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,782,557</b>
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,063,661</b>
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	531,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,381,965</b>
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	5,318,305
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>306,753</b>



<b>0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,021
22020902	INSURANCE PREMIUM	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,381,965</b>
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021004	MEDICAL EXPENSES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>153,566,266</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>74,007,654</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>74,007,654</b>
23010113	PURCHASE OF COMPUTERS	8,620,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,387,654
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>51,105,612</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>51,105,612</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	51,105,612
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>17,237,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>17,237,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,237,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,216,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,216,000</b>
23050101	RESEARCH AND DEVELOPMENT	11,216,000
	<b>TOTAL PERSONNEL</b>	<b>2,334,620,295</b>
	<b>TOTAL OVERHEAD</b>	<b>43,227,321</b>
	<b>TOTAL RECURRENT</b>	<b>2,377,847,616</b>
	<b>TOTAL CAPITAL</b>	<b>153,566,266</b>
	<b>TOTAL ALLOCATION</b>	<b>2,531,413,882</b>

<b>0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMCMETTA0010077 74	PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING.	NEW	8,620,000
FMCMETTA0040078 11	RENOVATION AND EXTENTION OF MEDICAL RECORDS BLOCK.	NEW	11,167,000
FMCMETTA0040078 15	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	NEW	6,070,000
FMCMETTA0050078 21	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	NEW	5,000,000
FMCMETTA0050078 26	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	NEW	6,216,000
FMCMETTA0060078 05	COMPLETION OF THE CLINICAL BLOCKS	NEW	51,105,612
FMCMETTA0300778 5	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	35,053,654
FMCMETTA0300778 8	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	20,443,000
FMCMETTA0300779 3	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	9,891,000



<b>0521027039 NATIONAL EYE CENTRE KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,363,380,587</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,124,174,068</b>
<b>2101</b>	<b>SALARY</b>	<b>758,552,593</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>758,552,593</b>
21010101	SALARY	758,552,593
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>365,621,474</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>270,802,400</b>
21020101	NON REGULAR ALLOWANCES	270,802,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>94,819,074</b>
21020201	NHIS	37,927,630
21020202	CONTRIBUTORY PENSION	56,891,445
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,169,926</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,169,926</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,039,010</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,039,010
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,313,370</b>
22020202	TELEPHONE CHARGES	5,313,370
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,250,696</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,250,696
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,376,044</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,376,044
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,313,370</b>
22020801	MOTOR VEHICLE FUEL COST	5,313,370
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,438,718</b>
22020902	INSURANCE PREMIUM	7,438,718
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,438,718</b>
22021007	WELFARE PACKAGES	7,438,718
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>190,036,593</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,036,593</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,036,593</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,036,593
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050103	MONITORING AND EVALUATION	10,000,000





<b>TOTAL PERSONNEL</b>	<b>1,124,174,068</b>
<b>TOTAL OVERHEAD</b>	<b>49,169,926</b>
<b>TOTAL RECURRENT</b>	<b>1,173,343,994</b>
<b>TOTAL CAPITAL</b>	<b>190,036,593</b>
<b>TOTAL ALLOCATION</b>	<b>1,363,380,587</b>

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NECKD001007955	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY	ONGOING	55,036,593
NECKD002007965	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATINTS AND PATIENTS' RELATIVES (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES)	ONGOING	50,000,000
NECKD003007970	REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS	ONGOING	20,000,000
NECKD004007972	REHABILITATION OF LEAKING CONCRETE PAVEMENT & ROOF	ONGOING	20,000,000
NECKD005007976	TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER MEDICAL/PARA-MEDICAL PERSONNEL	ONGOING	30,000,000
NECKD005007980	RESIDENCY TRAINING	ONGOING	5,000,000
NECKD006007986	CONSULTANCY SERVICES	ONGOING	10,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>988,782,469</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>715,609,100</b>
<b>2101</b>	<b>SALARY</b>	<b>444,920,030</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>444,920,030</b>
21010101	SALARY	444,920,030
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>270,689,069</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>215,074,065</b>
21020101	NON REGULAR ALLOWANCES	215,074,065
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,615,004</b>
21020201	NHIS	22,246,002
21020202	CONTRIBUTORY PENSION	33,369,002
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,032,061</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,032,061</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,194,674</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,064,891
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,129,782
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,655,570</b>
22020201	ELECTRICITY CHARGES	4,792,011
22020202	TELEPHONE CHARGES	745,424
22020203	INTERNET ACCESS CHARGES	319,467
22020205	WATER RATES	798,668
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,188,016</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,064,891
22020302	BOOKS	532,446
22020303	NEWSPAPERS	798,668
22020304	MAGAZINES & PERIODICALS	532,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,064,891
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,782
22020309	UNIFORMS & OTHER CLOTHING	532,446
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	532,446
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,454,239</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,597,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,064,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	798,668
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,129,782
22020406	OTHER MAINTENANCE SERVICES	1,064,891
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,129,782</b>
22020501	LOCAL TRAINING	2,129,782
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,396,005</b>
22020601	SECURITY SERVICES	532,446
22020604	RESIDENTIAL RENT	1,064,891
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	266,223
22020606	CLEANING & FUMIGATION SERVICES	532,446
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,727,119</b>
22020701	FINANCIAL CONSULTING	2,662,228

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	532,446
22020703	LEGAL SERVICES	532,446
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,986,684</b>
22020801	MOTOR VEHICLE FUEL COST	2,662,228
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	532,446
22020803	PLANT / GENERATOR FUEL COST	4,792,011
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,129,782</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	532,446
22020902	INSURANCE PREMIUM	1,597,337
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,170,189</b>
22021001	REFRESHMENT & MEALS	614,450
22021002	HONORARIUM & SITTING ALLOWANCE	1,064,891
22021003	PUBLICITY & ADVERTISEMENTS	798,668
22021006	POSTAGES & COURIER SERVICES	159,734
22021007	WELFARE PACKAGES	532,446
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>227,141,309</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>64,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>64,200,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000
23010113	PURCHASE OF COMPUTERS	14,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,414,691</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,414,691</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	115,414,691
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>42,526,618</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>42,526,618</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	42,526,618
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>715,609,100</b>
	<b>TOTAL OVERHEAD</b>	<b>46,032,061</b>
	<b>TOTAL RECURRENT</b>	<b>761,641,160</b>
	<b>TOTAL CAPITAL</b>	<b>227,141,309</b>
	<b>TOTAL ALLOCATION</b>	<b>988,782,469</b>

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NECCKD001008021	PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)	ONGOING	12,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NECCKD002008030	UTILITY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILITY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILITY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE) PROCUREMENT OF 2NOS UTILITY VEHICLE (HILUX FOR DRUGS PURCHASE AND PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINET	ONGOING	12,500,000
NECCKD003008033	PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY PROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNET FACILITY, NET WORKING AND SOFTWARE FOR E-PHARMACY	ONGOING	14,000,000
NECCKD004008041	PROCUREMENT OF 2NOS. SHARP PHOTOCOPIER MACHINE	ONGOING	700,000
NECCKD005008050	PROCUREMENT OF DIAGNOSTIC AND OTHER LABORATORY EQUIPMENTS	ONGOING	20,000,000
NECCKD006008055	PROVISION OF SOLAR SECURITY LIGHTS WITHIN THE HOSPITAL PREMISES	ONGOING	5,000,000
NECCKD007008064	MODIFICATION OF EXISTING THEATRE AND PROCUREMENT OF THEATRE EQUIPMENT.	ONGOING	30,414,691
NECCKD007008067	EXPANSION OF RADIOLOGY BLOCK TO ACCOMMODATE CT- SCAN	ONGOING	55,000,000
NECCKD007008075	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	30,000,000
NECCKD008008081	RAHABILITATION OF AN EXISTING OLD MEDICAL STORE (BUILD IN 1949)	ONGOING	35,000,000
NECCKD008008087	EXTENSION OF AUDIOLOGY BLOCK TO ACCOMMODATE CLASSROOM FOR AUDIOLOGY TECHNICIAN COURSE.	ONGOING	7,526,618
NECCKD009008091	PROVISION OF TRAINING FOR ONE (1) RESIDENT DOCTORS	ONGOING	5,000,000



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>264,556,034</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>95,587,990</b>
<b>2101</b>	<b>SALARY</b>	<b>59,469,856</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,469,856</b>
21010101	SALARY	59,469,856
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,118,134</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,684,402</b>
21020101	NON REGULAR ALLOWANCES	28,684,402
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,433,732</b>
21020201	NHIS	2,973,493
21020202	CONTRIBUTORY PENSION	4,460,239
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,470,338</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,470,338</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,052,107</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,443,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,416,003
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,192,504
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>224,560</b>
22020201	ELECTRICITY CHARGES	144,360
22020202	TELEPHONE CHARGES	80,200
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>340,048</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,600
22020302	BOOKS	19,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,100
22020306	PRINTING OF SECURITY DOCUMENTS	40,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,133,321</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	962,400
22020402	MAINTENANCE OF OFFICE FURNITURE	160,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,040
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,315,304</b>
22020501	LOCAL TRAINING	1,122,800
22020502	INTERNATIONAL TRAINING	1,192,504
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,325,801</b>
22020601	SECURITY SERVICES	962,400
22020606	CLEANING & FUMIGATION SERVICES	1,363,401
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>96,240</b>
22020701	FINANCIAL CONSULTING	96,240
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>360,900</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,900
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,622,056</b>
22021001	REFRESHMENT & MEALS	568,935
22021002	HONORARIUM & SITTING ALLOWANCE	1,604,001
22021003	PUBLICITY & ADVERTISEMENTS	401,000
22021006	POSTAGES & COURIER SERVICES	48,120
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>149,497,706</b>



<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>134,981,035</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>134,981,035</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	124,981,035
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,400,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,400,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>13,116,671</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>13,116,671</b>
23050101	RESEARCH AND DEVELOPMENT	13,116,671
	<b>TOTAL PERSONNEL</b>	<b>95,587,990</b>
	<b>TOTAL OVERHEAD</b>	<b>19,470,338</b>
	<b>TOTAL RECURRENT</b>	<b>115,058,328</b>
	<b>TOTAL CAPITAL</b>	<b>149,497,706</b>
	<b>TOTAL ALLOCATION</b>	<b>264,556,034</b>

<b>0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ICCOHJOS00100853 2	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	40,374,819
ICCOHJOS00100853 3	COMPLETION OF STAFF CANTEEN	ONGOING	24,549,348
ICCOHJOS00100853 4	COMPLETION OF RESEARCH BLOCK	ONGOING	30,104,523
ICCOHJOS00100853 5	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	25,108,435
ICCOHJOS00100853 6	COMPLETION OF FUEL DUMP	ONGOING	4,843,910
ICCOHJOS00200853 7	INTERNAL ROAD NETWORK	ONGOING	10,000,000
ICCOHJOS00300853 8	MAINTENANCE/RENOVATION OF THE TEMPORARY SITE	ONGOING	1,400,000
ICCOHJOS00400853 9	NATIONAL ORAL HEALTH TRAINING FOR PHC WORKERS	ONGOING	6,000,000
ICCOHJOS00400854 0	RESEARCH ON ORAL HIV IDENTIFICATION	ONGOING	1,123,158
ICCOHJOS00400854 1	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	ONGOING	1,052,961
ICCOHJOS00400854 2	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	ONGOING	516,865
ICCOHJOS00400854 3	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	ONGOING	2,211,843
ICCOHJOS00400854 4	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA	ONGOING	1,105,922
ICCOHJOS00400854 5	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM	ONGOING	1,105,922



<b>0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>523,737,990</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>266,511,115</b>
<b>2101</b>	<b>SALARY</b>	<b>236,898,768</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>236,898,768</b>
21010101	SALARY	236,898,768
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,612,346</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,612,346</b>
21020201	NHIS	11,844,938
21020202	CONTRIBUTORY PENSION	17,767,408
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,988,541</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,988,541</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,422,071</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,594,479
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,293,252</b>
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,595,491
22020204	SATELLITE BROADCASTING ACCESS CHARGES	252,134
22020205	WATER RATES	2,127,322
22020206	SEWERAGE CHARGES	1,595,491
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,977,457</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	1,063,661
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,127,322
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,595,491</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,595,491
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,254,644</b>
22020703	LEGAL SERVICES	4,254,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,381,965</b>
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	5,318,305
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,063,661</b>
22021006	POSTAGES & COURIER SERVICES	1,063,661
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>209,238,335</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>168,723,825</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>168,723,825</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	138,723,825
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,514,510</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,514,510</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,514,510

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>266,511,115</b>
	<b>TOTAL OVERHEAD</b>	<b>47,988,541</b>
	<b>TOTAL RECURRENT</b>	<b>314,499,655</b>
	<b>TOTAL CAPITAL</b>	<b>209,238,335</b>
	<b>TOTAL ALLOCATION</b>	<b>523,737,990</b>

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS001007263	PROCUREMENT OF UTILITY VEHICLE/BUSES	ONGOING	30,000,000
FSMLJOS002007265	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESERACH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY AND HAEMATOLOGY LABORATORIES	ONGOING	32,000,000
FSMLJOS002007266	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES/IMMUNOLOGY/CYTOLOGY	ONGOING	35,000,000
FSMLJOS003007269	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	ONGOING	20,000,000
FSMLJOS003007273	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION & PROCUREMENT OF OFFICE TOOLS/EQUIPMENT	ONGOING	31,723,825
FSMLJOS003007280	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK: FIXTURES/FITTINGS AND FURNITURES	ONGOING	20,000,000
FSMLJOS004007285	CONSTRUCTION OF WATER RETICULATION AND INCINERATOR/PROCURMENT OF BEDS/FOAMS AT THE HOSTELS	ONGOING	20,514,510
FSMLJOS005007290	WORKSHOP AND TRAINING ON LABORATORY QUALITY & BLOOD TRANSFUSION	ONGOING	20,000,000





<b>0521027043 ONCHO BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,339,765</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,339,765</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,339,765</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,169,882</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,169,882</b>
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,339,765</b>
	<b>TOTAL RECURRENT</b>	<b>2,339,765</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,339,765</b>



<b>0521027044 ONCHO ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,339,765</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,339,765</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,339,765</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,169,882</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,169,882</b>
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,339,765</b>
	<b>TOTAL RECURRENT</b>	<b>2,339,765</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,339,765</b>



<b>0521027045 ONCHO IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,339,765</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,339,765</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,339,765</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,169,882</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,169,882</b>
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,339,765</b>
	<b>TOTAL RECURRENT</b>	<b>2,339,765</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,339,765</b>



<b>0521027046 ONCHO KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,339,765</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,339,765</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,339,765</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,169,882</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,169,882
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,169,882</b>
22020201	ELECTRICITY CHARGES	584,941
22020205	WATER RATES	584,941
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,339,765</b>
	<b>TOTAL RECURRENT</b>	<b>2,339,765</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,339,765</b>



<b>0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>701,863,635</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>6,017,176</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>6,017,176</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,380,236</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,273,879
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,106,357
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>818,470</b>
22020205	WATER RATES		818,470
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>818,470</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		818,470
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>695,846,459</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>555,315,877</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>555,315,877</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		555,315,877
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>140,530,582</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>140,530,582</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		140,530,582
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>6,017,176</b>
	<b>TOTAL RECURRENT</b>		<b>6,017,176</b>
	<b>TOTAL CAPITAL</b>		<b>695,846,459</b>
	<b>TOTAL ALLOCATION</b>		<b>701,863,635</b>
<b>0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NCDC001008443	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	555,315,877
NCDC002008444	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	140,530,582



<b>0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,273,879</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,273,879</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,273,879</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>159,549</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>680,743</b>
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,657,115</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>404,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,732</b>
22020801	MOTOR VEHICLE FUEL COST	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>159,549</b>
22021001	REFRESHMENT & MEALS	159,549
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>3,273,879</b>
	<b>TOTAL RECURRENT</b>	<b>3,273,879</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,273,879</b>



<b>0521028028 FEDERAL STAFF EYE CLINICS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,273,879</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,273,879</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,273,879</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>159,549</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>680,743</b>
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,657,115</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>404,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,732</b>
22020801	MOTOR VEHICLE FUEL COST	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>159,549</b>
22021001	REFRESHMENT & MEALS	159,549
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>3,273,879</b>
	<b>TOTAL RECURRENT</b>	<b>3,273,879</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,273,879</b>



<b>0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,273,879</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,273,879</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,273,879</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>159,549</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>680,743</b>
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,657,115</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>404,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,732</b>
22020801	MOTOR VEHICLE FUEL COST	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>159,549</b>
22021001	REFRESHMENT & MEALS	159,549
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>3,273,879</b>
	<b>TOTAL RECURRENT</b>	<b>3,273,879</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,273,879</b>





<b>0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,273,879</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,273,879</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,273,879</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>159,549</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>680,743</b>
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,657,115</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>404,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>212,732</b>
22020801	MOTOR VEHICLE FUEL COST	212,732
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>159,549</b>
22021001	REFRESHMENT & MEALS	159,549
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>3,273,879</b>
	<b>TOTAL RECURRENT</b>	<b>3,273,879</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>3,273,879</b>



<b>0521029001 PHS, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029002 PHS, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029003 PHS, JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029004 PHS, MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029005 PHS, DAMATURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029006 PHS, KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029007 PHS, KASTINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>





<b>0521029008 PHS, DUTSE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029009 PHS, ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029010 PHS, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029011 PHS, IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029012 PHS, ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521029014 PHS, CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>

**0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL & TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>





<b>0521029016 PHS, WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,542,392</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,542,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,542,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,271,197</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,271,194</b>
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,542,392</b>
	<b>TOTAL RECURRENT</b>	<b>2,542,392</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,542,392</b>



<b>0521030001 INSTITUTE OF CHILD HEALTH (LUTH) LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,060,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,060,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,060,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,030,054</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,030,054</b>
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,060,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,060,108</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,060,108</b>



<b>0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,060,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,060,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,060,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,030,054</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,030,054</b>
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,060,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,060,108</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,060,108</b>



<b>0521030003 INSTITUTE OF CHILD HEALTH (UCH) IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,060,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,060,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,060,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,030,054</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,030,054</b>
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,060,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,060,108</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,060,108</b>



<b>0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,060,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,060,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,060,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,030,054</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,030,054</b>
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,060,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,060,108</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,060,108</b>



<b>0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,060,108</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,060,108</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,060,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,030,054</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,030,054</b>
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,060,108</b>
	<b>TOTAL RECURRENT</b>	<b>2,060,108</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,060,108</b>



<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>892,638,059</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>470,881,999</b>
<b>2101</b>	<b>SALARY</b>	<b>394,525,292</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>394,525,292</b>
21010101	SALARY	394,525,292
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>76,356,707</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,425,261</b>
21020101	NON REGULAR ALLOWANCES	28,425,261
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,931,446</b>
21020201	NHIS	19,172,578
21020202	CONTRIBUTORY PENSION	28,758,868
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,296,766</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,296,766</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,753,773</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,601,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,152,520
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,887,418</b>
22020201	ELECTRICITY CHARGES	1,924,946
22020205	WATER RATES	962,473
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,005,152</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,203,091
22020302	BOOKS	80,206
22020303	NEWSPAPERS	240,618
22020304	MAGAZINES & PERIODICALS	80,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,030
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,128,037</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	641,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	481,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,203,091
22020406	OTHER MAINTENANCE SERVICES	401,030
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,211,929</b>
22020601	SECURITY SERVICES	19,249,456
22020606	CLEANING & FUMIGATION SERVICES	962,473
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,604,121</b>
22020703	LEGAL SERVICES	1,604,121
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,587,200</b>
22020801	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	10,426,788
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>48,124</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,124
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,071,013</b>
22021001	REFRESHMENT & MEALS	1,604,121
22021002	HONORARIUM & SITTING ALLOWANCE	9,624,728
22021003	PUBLICITY & ADVERTISEMENTS	401,030
22021006	POSTAGES & COURIER SERVICES	200,515



<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021007	WELFARE PACKAGES	80,206
22021009	SPORTING ACTIVITIES	160,412
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>364,459,294</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,459,294</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,459,294</b>
23050101	RESEARCH AND DEVELOPMENT	300,459,294
	<b>TOTAL PERSONNEL</b>	<b>470,881,999</b>
	<b>TOTAL OVERHEAD</b>	<b>57,296,766</b>
	<b>TOTAL RECURRENT</b>	<b>528,178,765</b>
	<b>TOTAL CAPITAL</b>	<b>364,459,294</b>
	<b>TOTAL ALLOCATION</b>	<b>892,638,059</b>

<b>0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NIPRD001008485	COMPLETION OF NIPRD LABORATORY COMPLEX: FURNISHING AND EQUIPPING OF LABORATORIES, CONFERENCES ROOMS/HALL. LIBRARY, OFICES AND RECEPTION HALL, NIPRD IDU-ABUJA.	ONGOING	64,000,000
NIPRD002008486	ETHICAL REVIEW/NIPRISAN SPECIAL PROJECT/PHASE II & III CLINICAL TRIALS OF MEDICINAL PRODUCTS FOR MANAGEMENT OF MALARIA, SICKLE CELL AND DIABETES	ONGOING	120,000,000
NIPRD002008490	MAINTENANCE OF NIH/NIPRD SPECIAL LABORATORY.	ONGOING	50,000,000
NIPRD002008492	CAPACITY BUILDING, ADVOCACY AND SUPPORT FOR HEALTH RESEARCH/ PROVISION FOR SECURITY AND SAFETY OF ENVIRONMENT, OUT-SOUCES SERVICES (SECURITY, GARDENING AND CLEARING)	ONGOING	40,278,900
NIPRD002008494	NATIONAL ETHNOBOTANICAL ETHNOMEDICAL SURVEY (EBS/EMS)	ONGOING	18,354,200
NIPRD002008495	PURCHASE OF R & D APARATUS, CHEMICAL AND REAGENTS AND LIGHT EQUIPMENT FOR RESEARCH AND DEVELOPMENT	ONGOING	21,826,194
NIPRD002008497	ANDI REGIONAL HUB	ONGOING	50,000,000





<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,137,548,911</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>720,022,250</b>
<b>2101</b>	<b>SALARY</b>	<b>474,781,457</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>474,781,457</b>
21010101	SALARY	474,781,457
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,240,793</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>185,893,111</b>
21020101	NON REGULAR ALLOWANCES	185,893,111
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>59,347,682</b>
21020201	NHIS	23,739,073
21020202	CONTRIBUTORY PENSION	35,608,609
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,509,047</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,509,047</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,977,457</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,977,457
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,232,101</b>
22020201	ELECTRICITY CHARGES	10,104,779
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	531,830
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,605,969</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020306	PRINTING OF SECURITY DOCUMENTS	212,732
22020308	FIELD & CAMPING MATERIALS SUPPLIES	106,366
22020309	UNIFORMS & OTHER CLOTHING	159,549
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,381,965</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	531,830
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>531,830</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	265,915
22020606	CLEANING & FUMIGATION SERVICES	265,915
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,041,911</b>
22020701	FINANCIAL CONSULTING	2,659,152
22020702	INFORMATION TECHNOLOGY CONSULTING	319,098
22020703	LEGAL SERVICES	1,063,661
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,775,203</b>
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	7,977,457
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,381,965</b>
22020902	INSURANCE PREMIUM	6,381,965



<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,580,645</b>
22021001	REFRESHMENT & MEALS	531,830
22021002	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
22021009	SPORTING ACTIVITIES	326,001
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>364,017,613</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>195,163,172</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>195,163,172</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	185,163,172
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>46,942,841</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>46,942,841</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,942,841
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>121,911,600</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>121,911,600</b>
23050101	RESEARCH AND DEVELOPMENT	121,911,600
	<b>TOTAL PERSONNEL</b>	<b>720,022,250</b>
	<b>TOTAL OVERHEAD</b>	<b>53,509,047</b>
	<b>TOTAL RECURRENT</b>	<b>773,531,298</b>
	<b>TOTAL CAPITAL</b>	<b>364,017,613</b>
	<b>TOTAL ALLOCATION</b>	<b>1,137,548,911</b>

<b>0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NIMR001008870	ACQUISITION OF ABUJA OFFICE & FURNISHING.	NEW	10,000,000
NIMR002008871	COMPLETION & EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY.	NEW	185,163,172
NIMR003008872	HVL COMPLETION ,EQUIPING & FURNISHING AND COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE.	NEW	18,225,842
NIMR003008873	REHABILITATION OF STAFF QUARTERS,ADMIN BUILDING AND LABORATORY COMPLEX	NEW	28,716,999
NIMR004008874	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENIGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES.	NEW	2,059,441
NIMR004008875	CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY & ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY.	NEW	17,481,543
NIMR004008876	ESTABLISHMENT OF CANCER RESEARCH NETWORK& CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT,FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.	NEW	8,096,287
NIMR004008877	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASEDRESEARCH INTO PREGNANCY,CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	8,034,105
NIMR004008878	STUDIES OF NOVEL ANTI-MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN & PREGNANT WOMEN IN NIGERIA.	NEW	20,659,827
NIMR004008879	COLLATION & DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS.	NEW	14,307,646
NIMR004008880	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILIZATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN SIX GEO-POLITICAL ZONES.	NEW	5,486,527
NIMR004008881	EARLY DETECTION & SURVEILLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	10,649,474
NIMR004008882	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADINOPARTHY FOR COMMUNITY DETECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEO-POLITICAL ZONES.	NEW	2,163,173
NIMR004008883	HUMAN CAPITAL DEVELOPMENT	NEW	6,000,000
NIMR004008885	CONSULTANCY : DESERT CAT NIG LTD FOR SECURITY OF GOVERNMENT ASSETS / RANSTOJAN NIG LTD FOR CLEANING SERVICES	NEW	23,740,000
NIMR004008889	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF CHOLERA AND MENIGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES.	NEW	3,233,577



<b>0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>225,489,093</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,909,968</b>
<b>2101</b>	<b>SALARY</b>	<b>84,734,817</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,734,817</b>
21010101	SALARY	84,734,817
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,175,150</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,583,298</b>
21020101	NON REGULAR ALLOWANCES	6,583,298
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,591,852</b>
21020201	NHIS	4,236,741
21020202	CONTRIBUTORY PENSION	6,355,111
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,837,984</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,837,984</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,710,386</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,393,237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,228,052
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,695,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,393,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,034,248</b>
22020201	ELECTRICITY CHARGES	143,594
22020202	TELEPHONE CHARGES	670,103
22020203	INTERNET ACCESS CHARGES	598,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES	622,242
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,430,440</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,430,440
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,588,770</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	662,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	558,422
22020405	MAINTENANCE OF PLANTS/GENERATORS	368,219
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,074,139</b>
22020801	MOTOR VEHICLE FUEL COST	478,647
22020803	PLANT / GENERATOR FUEL COST	1,595,491
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>104,741,142</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,408,273</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,408,273</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,408,273
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,040,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,040,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,040,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,292,869</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,292,869</b>



<b>0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23050101	RESEARCH AND DEVELOPMENT	9,292,869
23050103	MONITORING AND EVALUATION	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>101,909,968</b>
	<b>TOTAL OVERHEAD</b>	<b>18,837,984</b>
	<b>TOTAL RECURRENT</b>	<b>120,747,951</b>
	<b>TOTAL CAPITAL</b>	<b>104,741,142</b>
	<b>TOTAL ALLOCATION</b>	<b>225,489,093</b>

<b>0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IPAN001008587	PROCUREMENT OF LABORATORY EQUIPMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	ONGOING	15,000,000
IPAN002008588	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET SURVEILLANCE OF DRUGS AND FOODS.	ONGOING	1,408,273
IPAN003008589	350 ASSORTED IMPORTED SCIENTIFIC BOOKS AND JOURNALS, 20 REFERENCE BOOKS AND STANDARDS AND DEVELOPMENT OF E-LIBRARY.	ONGOING	2,000,000
IPAN004008590	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL.	ONGOING	30,000,000
IPAN004008591	CONSTRUCTION OF A 3- STOREY LABORATORY BUILDING WITH: 2 UNITS MICROBIOLOGY LABORATORY, 2 UNITS OF INSTRUMENT LABORATORY, 3 UNITS OF PHYSIO-CHEMICAL LABORATORY, 3 UNITS OF COMMITTEE ROOMS, 50-SEATER LIBRARY SPACE, 1 INSTRUMENT REPAIR ROOM AND 1 COUNCIL CHAMBER.	ONGOING	30,000,000
IPAN005008592	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	ONGOING	2,040,000
IPAN006008593	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIENNIAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING OF 45 SECRETARIAL STAFF	ONGOING	6,292,869
IPAN006008594	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINEES IN THREE PROFESSIONAL LEVELS.	ONGOING	3,000,000
IPAN007008595	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND RESULTS.	ONGOING	8,000,000
IPAN007008596	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS OF OPERATION (SOP)	ONGOING	7,000,000



<b>0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>556,609,813</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>293,029,730</b>
<b>2101</b>	<b>SALARY</b>		<b>249,644,204</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>249,644,204</b>
21010101	SALARY		249,644,204
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>43,385,526</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>12,180,000</b>
21020101	NON REGULAR ALLOWANCES		12,180,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>31,205,526</b>
21020201	NHIS		12,482,210
21020202	CONTRIBUTORY PENSION		18,723,315
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>14,569,452</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>14,569,452</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,494,391</b>
22020201	ELECTRICITY CHARGES		1,271,181
22020202	TELEPHONE CHARGES		1,223,210
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>6,913,796</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,913,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>3,378,708</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,963,624
22020402	MAINTENANCE OF OFFICE FURNITURE		351,008
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,064,076
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,782,557</b>
22020501	LOCAL TRAINING		1,063,661
22020502	INTERNATIONAL TRAINING		718,896
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>249,010,631</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>51,010,631</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>51,010,631</b>
23010108	PURCHASE OF BUSES		12,000,000
23010113	PURCHASE OF COMPUTERS		13,665,866
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,344,765
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>198,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>198,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		198,000,000
	<b>TOTAL PERSONNEL</b>		<b>293,029,730</b>
	<b>TOTAL OVERHEAD</b>		<b>14,569,452</b>
	<b>TOTAL RECURRENT</b>		<b>307,599,182</b>
	<b>TOTAL CAPITAL</b>		<b>249,010,631</b>
	<b>TOTAL ALLOCATION</b>		<b>556,609,813</b>
<b>0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
MLSCON001008398	PURCHASE OF BUSES	ONGOING	12,000,000
MLSCON002008399	PURCHASE OF COMPUTERS	ONGOING	13,665,866
MLSCON003008401	PURCHASE OF POWER GENERATING SET	ONGOING	5,000,000

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
MLSCON004008403	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	20,344,765
MLSCON005008911	MLSCN HQ LABORATORY COMPLEX	NEW	198,000,000



<b>0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>278,797,227</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>266,894,834</b>
<b>2101</b>	<b>SALARY</b>	<b>149,865,906</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,865,906</b>
21010101	SALARY	149,865,906
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>117,028,927</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>98,295,689</b>
21020101	NON REGULAR ALLOWANCES	98,295,689
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,733,238</b>
21020201	NHIS	7,493,295
21020202	CONTRIBUTORY PENSION	11,239,943
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,902,393</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,902,393</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,679,918</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,194,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,809
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>160,894</b>
22020202	TELEPHONE CHARGES	160,894
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>901,286</b>
22020302	BOOKS	88,262
22020305	PRINTING OF NON SECURITY DOCUMENTS	718,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,987
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,237,885</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,261
22020402	MAINTENANCE OF OFFICE FURNITURE	667,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	834,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,334
22020406	OTHER MAINTENANCE SERVICES	365,464
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,261,284</b>
22020606	CLEANING & FUMIGATION SERVICES	2,261,284
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>163,501</b>
22020703	LEGAL SERVICES	163,501
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,669</b>
22020801	MOTOR VEHICLE FUEL COST	53,669
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>288,834</b>
22020902	INSURANCE PREMIUM	288,834
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,155,124</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,880,643
22021003	PUBLICITY & ADVERTISEMENTS	274,481
	<b>TOTAL PERSONNEL</b>	<b>266,894,834</b>
	<b>TOTAL OVERHEAD</b>	<b>11,902,393</b>
	<b>TOTAL RECURRENT</b>	<b>278,797,227</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>278,797,227</b>



<b>0521036001 NOMA CHILDREN HOSPITAL, SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>113,437,802</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,126,073</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,126,073</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,499,134</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,395
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,676,790
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>394,826</b>
22020201	ELECTRICITY CHARGES	194,067
22020202	TELEPHONE CHARGES	133,839
22020205	WATER RATES	66,920
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,201,743</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,599
22020303	NEWSPAPERS	26,768
22020305	PRINTING OF NON SECURITY DOCUMENTS	669,197
22020307	DRUGS & MEDICAL SUPPLIES	5,353,579
22020309	UNIFORMS & OTHER CLOTHING	535,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,282,242
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,881,345</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,111
22020402	MAINTENANCE OF OFFICE FURNITURE	535,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	936,876
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>267,679</b>
22020501	LOCAL TRAINING	267,679
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>133,839</b>
22020601	SECURITY SERVICES	133,839
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>133,839</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	133,839
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,011,388</b>
22020801	MOTOR VEHICLE FUEL COST	334,599
22020803	PLANT / GENERATOR FUEL COST	2,676,790
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>602,278</b>
22021001	REFRESHMENT & MEALS	401,518
22021003	PUBLICITY & ADVERTISEMENTS	66,920
22021004	MEDICAL EXPENSES	133,839
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>89,311,729</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>89,311,729</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>89,311,729</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,311,729
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>24,126,073</b>
	<b>TOTAL RECURRENT</b>	<b>24,126,073</b>
	<b>TOTAL CAPITAL</b>	<b>89,311,729</b>
	<b>TOTAL ALLOCATION</b>	<b>113,437,802</b>



**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
NOMASOKOTO0010 08859	OFFICE BUILDING	NEW	89,311,729



<b>0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>169,445,394</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,737,690</b>
<b>2101</b>	<b>SALARY</b>	<b>107,663,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,663,916</b>
21010101	SALARY	107,663,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,073,774</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,073,774</b>
21020201	NHIS	4,829,510
21020202	CONTRIBUTORY PENSION	7,244,264
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,382,449</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,382,449</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,891,389</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,807,212
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>601,626</b>
22020201	ELECTRICITY CHARGES	160,492
22020202	TELEPHONE CHARGES	401,030
22020205	WATER RATES	40,103
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,807,212</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,604,121
22020302	BOOKS	401,030
22020305	PRINTING OF NON SECURITY DOCUMENTS	802,061
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,005,152</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	160,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,618
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,363,503</b>
22020601	SECURITY SERVICES	962,473
22020606	CLEANING & FUMIGATION SERVICES	401,030
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>401,030</b>
22020801	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	240,618
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>312,537</b>
22021006	POSTAGES & COURIER SERVICES	152,124
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,412
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,325,255</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>38,325,255</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>38,325,255</b>
23050103	MONITORING AND EVALUATION	37,631,635
23050104	ANNIVASARIES/CELEBRATIONS	693,620



TOTAL PERSONNEL	119,737,690
TOTAL OVERHEAD	11,382,449
TOTAL RECURRENT	131,120,139
TOTAL CAPITAL	38,325,255
TOTAL ALLOCATION	169,445,394

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ICCON001008151	PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELS	ONGOING	20,808,605
ICCON001008154	SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR) SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR)	ONGOING	9,363,844
ICCON001008159	ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING. ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND TRAINING.	ONGOING	3,988,046
ICCON001008162	CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENT	ONGOING	3,471,101
ICCON002008165	HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIA	ONGOING	693,620



<b>0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>43,698,828</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>20,989,758</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>20,989,758</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,445,626</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,445,626
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,442,324</b>
22020201	ELECTRICITY CHARGES		340,371
22020202	TELEPHONE CHARGES		1,063,661
22020204	SATELLITE BROADCASTING ACCESS CHARGES		38,292
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,552,945</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,552,945
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>3,092,599</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		539,813
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>2,659,152</b>
22020501	LOCAL TRAINING		2,659,152
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>265,915</b>
22020606	CLEANING & FUMIGATION SERVICES		265,915
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,509,922</b>
22020801	MOTOR VEHICLE FUEL COST		531,830
22020803	PLANT / GENERATOR FUEL COST		2,914,431
22020806	COOKING GAS/FUEL COST		1,063,661
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>21,273</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		21,273
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>22,709,070</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>12,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>4,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>4,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>6,709,070</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>6,709,070</b>
23050101	RESEARCH AND DEVELOPMENT		6,709,070
	<b>TOTAL PERSONNEL</b>		<b>0</b>
	<b>TOTAL OVERHEAD</b>		<b>20,989,758</b>
	<b>TOTAL RECURRENT</b>		<b>20,989,758</b>
	<b>TOTAL CAPITAL</b>		<b>22,709,070</b>
	<b>TOTAL ALLOCATION</b>		<b>43,698,828</b>
<b>0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IFSL001008863	PROCUREMENT OF ONE (1) NO A.A.S. (ATOMIC ABSORPTION SPECTROMETER)	NEW	5,000,000
IFSL001008864	INSTALLATION WITH ACCESSORIES AND TRAINING ON I.R. (INFRA RED) SPECTROPHOTOMETER	NEW	4,000,000

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
IFSL001008865	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS/BLOOD GROUPING REAGENTS	NEW	3,000,000
IFSL002008866	REHABILITATION AND REPAIRS (DRAINAGE AND LANDSCAPING) OF THE LABORATORY PREMISES	NEW	4,000,000
IFSL003008868	HUMAN CAPACITY BUILDING : TRAINING OF TWO (2) SCIENTIFIC STAFF IN M.SC. FORENSIC SCIENCE IN THE UK/USA.	NEW	6,709,070



<b>0521039001 DENTAL THERAPISTS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>115,639,881</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,487,596</b>
<b>2101</b>	<b>SALARY</b>	<b>66,005,188</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,005,188</b>
21010101	SALARY	66,005,188
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,482,408</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,231,760</b>
21020101	NON REGULAR ALLOWANCES	7,231,760
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,250,648</b>
21020201	NHIS	3,300,259
21020202	CONTRIBUTORY PENSION	4,950,389
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,452,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,452,384</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,423,109</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	531,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	359,448
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>497,445</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	497,445
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>531,831</b>
22020501	LOCAL TRAINING	531,831
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,699,900</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,699,900</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,699,900</b>
23010105	PURCHASE OF MOTOR VEHICLES	11,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,699,900
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050103	MONITORING AND EVALUATION	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>81,487,596</b>
	<b>TOTAL OVERHEAD</b>	<b>2,452,384</b>
	<b>TOTAL RECURRENT</b>	<b>83,939,981</b>
	<b>TOTAL CAPITAL</b>	<b>31,699,900</b>
	<b>TOTAL ALLOCATION</b>	<b>115,639,881</b>

<b>0521039001 DENTAL THERAPISTS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DTHRB001006193	PURCHASE OF 3NO. OF ULTILITY VANS FOR MONITORING AND EVALUATION OF TRAINING INSTITUTIONS FOR DENTAL THERAPISTS / DENTAL NURSES/ DENTAL HEALTH TECHNICIANS IN ALL THE 36 STATE AND FCT	ONGOING	11,000,000
DTHRB002006195	PURCHASE OF DENTAL EQUIPMENT / INSTRUMENT FOR TRAINING OF DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIALS	ONGOING	10,699,900
DTHRB003006196	REVIEW OF CURRICULUM FOR DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIANS	ONGOING	10,000,000



<b>0521045001 NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL & TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>2,538,157</b>
	<b>TOTAL RECURRENT</b>	<b>2,538,157</b>
	<b>TOTAL CAPITAL</b>	<b>0</b>
	<b>TOTAL ALLOCATION</b>	<b>2,538,157</b>



<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>630,300,466</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>283,823,778</b>
<b>2101</b>	<b>SALARY</b>	<b>188,021,345</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>188,021,345</b>
21010101	SALARY	188,021,345
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,802,432</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>72,299,764</b>
21020101	NON REGULAR ALLOWANCES	72,299,764
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,502,668</b>
21020201	NHIS	9,401,067
21020202	CONTRIBUTORY PENSION	14,101,601
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,883,320</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,883,320</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,386,646</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,278,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,303
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>957,295</b>
22020201	ELECTRICITY CHARGES	510,557
22020202	TELEPHONE CHARGES	255,279
22020203	INTERNET ACCESS CHARGES	191,459
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,955,998</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	893,475
22020303	NEWSPAPERS	127,639
22020307	DRUGS & MEDICAL SUPPLIES	9,000,132
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,934,752
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,084,458</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	893,475
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,836
22020405	MAINTENANCE OF PLANTS/GENERATORS	893,475
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>638,197</b>
22020501	LOCAL TRAINING	638,197
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>765,836</b>
22020701	FINANCIAL CONSULTING	765,836
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,386,379</b>
22020801	MOTOR VEHICLE FUEL COST	1,148,754
22020803	PLANT / GENERATOR FUEL COST	4,237,625
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>117,216</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,216
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,591,296</b>
22021001	REFRESHMENT & MEALS	893,475
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	1,021,114
22021006	POSTAGES & COURIER SERVICES	103,282
22021007	WELFARE PACKAGES	319,098





<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST	3,063,343
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,593,368</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>219,800,468</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>219,800,468</b>
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000
23010107	PURCHASE OF TRUCKS	5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,666,068
23010113	PURCHASE OF COMPUTERS	4,872,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,680,000
23010117	PURCHASE OF SHREDDING MACHINES	57,600
23010118	PURCHASE OF SCANNERS	108,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	142,356,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	960,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,792,900</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,792,900</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,560,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,232,900
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>53,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>53,000,000</b>
23040102	EROSION & FLOOD CONTROL	53,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>283,823,778</b>
	<b>TOTAL OVERHEAD</b>	<b>45,883,320</b>
	<b>TOTAL RECURRENT</b>	<b>329,707,098</b>
	<b>TOTAL CAPITAL</b>	<b>300,593,368</b>
	<b>TOTAL ALLOCATION</b>	<b>630,300,466</b>

<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOFIC001008769	FREE VVF TREATMENT SERVICES	ONGOING	4,500,000
NOFIC0012008858	CONSTRUCTION OF BOLEHOLE/OVERHEAD TANK	ONGOING	1,560,000
NOFIC0012008860	PROVISION OF E-LIBRARY	ONGOING	11,232,900
NOFIC0012008861	RENOVATION OF NEWLY ACQUIRED BUILDING	ONGOING	10,000,000
NOFIC0013008862	ALSPHALTING LANDSCAPING OF PREMISES	ONGOING	53,000,000
NOFIC002008770	PURCHASE OF TRUCK(HILLUX)	NEW	5,600,000
NOFIC003008772	PURCHASE OF A/C AND INSTALLATION	ONGOING	13,462,080
NOFIC003008774	PURCHASE OF FANS/INSTALLATION	ONGOING	1,310,400
NOFIC003008775	PURCHASE OF CHAIRS	ONGOING	3,290,760
NOFIC003008777	PURCHASE OF OFFICE TABLES	ONGOING	4,686,000
NOFIC003008778	PURCHASE OF CONFERENCE TABLES/CHAIRS	ONGOING	1,584,000



<b>0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOFIC003008780	PURCHASE OF SET OS UPHOSTRY	ONGOING	4,860,000
NOFIC003008781	PURCHASE OF AIRPOT SEAT	ONGOING	1,570,000
NOFIC003008783	ACQUISITION OF WOODEN SHALVES	ONGOING	6,230,000
NOFIC003008784	PURCHASE OF STEEL CABINET SHELVES	ONGOING	3,168,000
NOFIC003008785	ACQUISITION OF IRON SHELVES	ONGOING	2,985,468
NOFIC003008787	ACQUISITION OF FRIDGES	ONGOING	1,454,640
NOFIC003008789	PURCHASE OF BEDS,MATRESS & PILLOW	ONGOING	356,400
NOFIC003008790	PURCHASE WINDOW BLIND	ONGOING	3,292,320
NOFIC003008791	PURCHASE OF PLASMA TV	ONGOING	1,176,000
NOFIC003008792	PURCHASE OF WATER DISPENSERS	NEW	240,000
NOFIC004008793	PURCHASE OF COMPUTERS	NEW	3,672,000
NOFIC005008795	PURCHASE OF PRINTERS/INSTALLATION	NEW	1,200,000
NOFIC006008797	PURCHASE OF PHOTOCOPYING MACHINE	NEW	1,680,000
NOFIC007008799	PURCHASE OF SHREDDING MACHINE	NEW	57,600
NOFIC008008800	PURCHASE OF SCANNERS	NEW	108,000
NOFIC009008801	ANAESTHETIC MACHINE	NEW	14,200,000
NOFIC009008802	LAPROSCOPE MACHIONE	NEW	19,000,000
NOFIC009008803	HYSTROSCOPE MACHINE	NEW	20,000,000
NOFIC009008804	TISSUE PROCESSING/LIICA EMBEDDING MACHINE	NEW	2,500,000
NOFIC009008805	OVEN	ONGOING	3,600,000
NOFIC009008806	OLYMPUS MICROSCOPE	ONGOING	600,000
NOFIC009008808	MOBILE COUCH	ONGOING	216,000
NOFIC009008810	LITOTOMY COUCH	ONGOING	180,000
NOFIC009008812	STERILIZATION DRUM	ONGOING	104,400
NOFIC009008815	X-RAY MACHINE	ONGOING	30,586,000
NOFIC009008817	EXAMINATION COUCH	ONGOING	624,000
NOFIC009008819	PULSE OXYMETER	ONGOING	499,200
NOFIC009008820	MOBILE OPERATING LIGHT	ONGOING	3,600,000
NOFIC009008822	OPERATING TABLE	ONGOING	13,200,000
NOFIC009008823	OXYGEN REGULATOR	ONGOING	132,000
NOFIC009008824	PATIENTS MONITOR	ONGOING	2,200,000
NOFIC009008825	3D-ULTRA SOUND MACHINE	ONGOING	7,200,000
NOFIC009008826	BED SIDE TABLE	ONGOING	2,000,000
NOFIC009008830	WARDS PLASTIC CHAIRS	ONGOING	200,000
NOFIC009008831	PATIENTS LOCKERS	ONGOING	2,000,000
NOFIC009008832	SABILIZER	ONGOING	576,000
NOFIC009008833	HOSPITAL BED	ONGOING	5,100,000
NOFIC009008834	MATTRESSES	ONGOING	2,100,000
NOFIC009008835	SURGICAL INSTRUMENTS	ONGOING	3,123,000
NOFIC009008836	DIGITAL COPOSCOPE	ONGOING	4,000,000
NOFIC010008837	PURCHASE OF PROJECTOR	ONGOING	540,000
NOFIC010008838	PURCHASE OF CAM CODER	ONGOING	192,000
NOFIC010008839	PURCHASE OF CAMERA	ONGOING	192,000
NOFIC010008840	PURCHASE OF MEGAPHONE	ONGOING	36,000
NOFIC011008843	PURCHASE OF INDUSTRIAL WASHING MACHINE & UPS	ONGOING	10,000,000
NOFIC014008867	RESIDENCY TRAINING	ONGOING	5,000,000



<b>0521049001 NATIONAL HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,817,822,594</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,276,074,216</b>
<b>2101</b>	<b>SALARY</b>	<b>2,884,833,064</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,884,833,064</b>
21010101	SALARY	2,884,833,064
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,391,241,152</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,030,637,019</b>
21020101	NON REGULAR ALLOWANCES	1,030,637,019
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>360,604,133</b>
21020201	NHIS	144,241,653
21020202	CONTRIBUTORY PENSION	216,362,480
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>252,720,009</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>252,720,009</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,522,889</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,501,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,020,990
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>33,528,065</b>
22020201	ELECTRICITY CHARGES	21,247,710
22020205	WATER RATES	12,280,355
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,499,083</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,249,542
22020306	PRINTING OF SECURITY DOCUMENTS	4,249,542
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,249,542</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,249,542
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,895,053</b>
22020601	SECURITY SERVICES	20,397,802
22020606	CLEANING & FUMIGATION SERVICES	25,497,252
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>28,046,977</b>
22020701	FINANCIAL CONSULTING	4,249,542
22020702	INFORMATION TECHNOLOGY CONSULTING	3,399,634
22020704	ENGINEERING SERVICES	20,397,802
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,797,435</b>
22020801	MOTOR VEHICLE FUEL COST	3,399,634
22020803	PLANT / GENERATOR FUEL COST	20,397,802
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>69,206,663</b>
22020902	INSURANCE PREMIUM	69,206,663
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,974,301</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,974,301
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,289,028,369</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>477,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>477,100,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	57,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	420,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>800,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>800,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000



<b>0521049001 NATIONAL HOSPITAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>11,928,369</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>11,928,369</b>
23050101	RESEARCH AND DEVELOPMENT	11,928,369
	<b>TOTAL PERSONNEL</b>	<b>4,276,074,216</b>
	<b>TOTAL OVERHEAD</b>	<b>252,720,009</b>
	<b>TOTAL RECURRENT</b>	<b>4,528,794,225</b>
	<b>TOTAL CAPITAL</b>	<b>1,289,028,369</b>
	<b>TOTAL ALLOCATION</b>	<b>5,817,822,594</b>

<b>0521049001 NATIONAL HOSPITAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAT.HOSP. 001008771	PURCHASE OF INTENSIVE CARE UNIT AMBULANCES AND OTHER UTILITY VEHICLES	NEW	57,100,000
NAT.HOSP. 002008773	PHILIPS MEDICAL UPGRADE AGREEMENT	NEW	100,000,000
NAT.HOSP. 002008776	UPGRADE AND SUPPLY OF MEDICAL EQUIPMENT	NEW	200,000,000
NAT.HOSP. 002008779	EQUIPING OF THE TRAUMA CENTRE	NEW	120,000,000
NAT.HOSP. 003008782	EXPANSION OF WARDS	NEW	500,000,000
NAT.HOSP. 003008786	ESTABLISHMENT OF NATIONAL RADIOTHERAPY CENTRE	NEW	300,000,000
NAT.HOSP. 004008788	RESIDENCY TRAINING	NEW	11,928,369



## FEDERAL MINISTRY OF ENVIRONMENT

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,436,783,777	464,095,337	2,900,879,114	5,411,063,113	8,311,942,227
2	0535002001	NATIONAL PARK HEADQUARTERS	234,258,597	77,238,395	311,496,992	592,455,662	903,952,654
3	0535003001	KAINJI NATIONAL PARK	501,253,830	84,813,015	586,066,846	16,561,027	602,627,873
4	0535004001	OYO NATIONAL PARK	348,821,320	88,944,204	437,765,524	16,817,764	454,583,289
5	0535005001	CHAD BASIN NATIONAL PARK	290,578,566	71,007,164	361,585,731	9,008,263	370,593,994
6	0535006001	GASHAKA GUMTI NATIONAL PARK	360,575,065	94,229,854	454,804,919	44,775,224	499,580,142
7	0535007001	CROSS RIVER NATIONAL PARK	506,459,333	88,583,659	595,042,992	199,249,614	794,292,606
8	0535008001	KAMUKU NATIONAL PARK	211,068,815	69,490,499	280,559,314	13,355,303	293,914,617
9	0535009001	OKUMU NATIONAL PARK	184,978,109	70,263,291	255,241,400	21,219,855	276,461,255
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	379,836,254	106,753,172	486,589,426	63,576,109	550,165,535
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	773,930,331	103,549,394	877,479,726	28,274,990	905,754,716
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	495,334,378	141,152,666	636,487,044	107,237,594	743,724,638
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,553,848,926	251,949,470	1,805,798,396	124,913,324	1,930,711,720
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	457,585,229	87,715,273	545,300,502	49,169,424	594,469,926
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,010,443,796	232,886,808	1,243,330,604	302,825,477	1,546,156,080
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	1,963,352,939	249,094,792	2,212,447,731	265,395,938	2,477,843,669
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	219,845,812	54,241,404	274,087,217	130,000,000	404,087,217
			<b>11,928,955,076</b>	<b>2,336,008,400</b>	<b>14,264,963,475</b>	<b>7,395,898,681</b>	<b>21,660,862,156</b>



<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,311,942,227</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,436,783,777</b>
<b>2101</b>	<b>SALARY</b>	<b>2,171,038,135</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,171,038,135</b>
21010101	SALARY	2,171,038,135
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>265,745,642</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>265,745,642</b>
21020201	NHIS	106,298,257
21020202	CONTRIBUTORY PENSION	159,447,385
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>464,095,337</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,915,022</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,158,084</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,081,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,741,354
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,141,850
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,117,398
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	13,076,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,803,453</b>
22020201	ELECTRICITY CHARGES	22,723,478
22020202	TELEPHONE CHARGES	4,581,027
22020205	WATER RATES	8,132,615
22020206	SEWERAGE CHARGES	366,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,638,357</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,405,636
22020304	MAGAZINES & PERIODICALS	3,644,634
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,086,634
22020306	PRINTING OF SECURITY DOCUMENTS	5,693,996
22020307	DRUGS & MEDICAL SUPPLIES	1,863,788
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,943,670
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>56,512,967</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,455,036
22020402	MAINTENANCE OF OFFICE FURNITURE	5,848,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,403,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,934,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,053,572
22020406	OTHER MAINTENANCE SERVICES	14,817,539
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,425,898</b>
22020501	LOCAL TRAINING	8,380,295
22020502	INTERNATIONAL TRAINING	10,045,603
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,035,852</b>
22020601	SECURITY SERVICES	9,704,149
22020603	OFFICE RENT	2,377,468
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	16,642,277
22020606	CLEANING & FUMIGATION SERVICES	9,311,958
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,264,809</b>
22020701	FINANCIAL CONSULTING	1,188,734



<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,076,075
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,701,066</b>
22020801	MOTOR VEHICLE FUEL COST	8,321,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,815
22020803	PLANT / GENERATOR FUEL COST	13,160,112
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,374,538</b>
22021001	REFRESHMENT & MEALS	3,566,202
22021003	PUBLICITY & ADVERTISEMENTS	2,377,468
22021007	WELFARE PACKAGES	35,662,022
22021009	SPORTING ACTIVITIES	2,377,468
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	504,036
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	11,887,341
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>594,367</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>594,367</b>
22030105	CORRESPONDENCE ADVANCES	594,367
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>22,585,947</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>22,585,947</b>
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	21,397,213
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	1,188,734
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,411,063,113</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>118,120,191</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>118,120,191</b>
23010101	PURCHASE / ACQUISITION OF LAND	36,120,141
23010102	PURCHASE OF OFFICE BUILDINGS	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,050
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,100</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,100</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,100
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>507,501,181</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>507,501,181</b>
23030115	REHABILITATION / REPAIRS - WATER-WAY	427,501,181
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,930,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,930,000,000</b>
23040101	TREE PLANTING	400,000,000
23040102	EROSION & FLOOD CONTROL	2,800,000,000
23040103	WILDLIFE CONSERVATION	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	700,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>810,441,641</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>810,441,641</b>
23050101	RESEARCH AND DEVELOPMENT	673,499,144
23050103	MONITORING AND EVALUATION	112,000,050
23050104	ANNIVASARIES/CELEBRATIONS	24,942,447



<b>TOTAL PERSONNEL</b>	<b>2,436,783,777</b>
<b>TOTAL OVERHEAD</b>	<b>464,095,337</b>
<b>TOTAL RECURRENT</b>	<b>2,900,879,114</b>
<b>TOTAL CAPITAL</b>	<b>5,411,063,113</b>
<b>TOTAL ALLOCATION</b>	<b>8,311,942,227</b>

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CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT001005546	RENOVATION & PARTITIONING OF THE MINISTRY'S CENTRAL STORE ABUJA	NEW	10,000,000
ENVIRT002005563	PROCUREMENT OF PHYSICAL AND ELECTRONIC STORAGE SYSTEM (HARDWARE & SOFTWARE) AND INSTALLATION AT HQ, ABUJA.	NEW	10,000,000
ENVIRT003005567	PROCUREMENT, MONITORING COMPLIANCE AND EVALUATION OF ENVIRONMENT PROJECTS IN THE 36 STATES & FCT	NEW	3,000,000
ENVIRT004005570	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES & TENDER JOURNAL, PRINTING OF TENDER DOCUMENTS AND EVALUATION OF TENDERS FOR CAPITAL PROJECTS.	NEW	13,120,141
ENVIRT005005574	DEVELOPMENT OF A MODERN EIA REGISTRY, PROVISION OF BULK DOCUMENTS STORAGE FACILITY, PROVISION OF ARCHIVING FACILITIES, GIS SOFTWARES, COMPUTERS AND INDEXING FACILITIES IN THE EIA REGISTRY AND TRAINING OF STAFF TO USE THE FACILITIES.	NEW	70,000,000
ENVIRT006005679	LIBRARY BOOKS AND EQUIPMENT	NEW	2,000,050
ENVIRT007005681	PURCHASE OF LAW BOOKS	NEW	10,000,000
ENVIRT008005684	ESTABLISHMENT OF ICT INFRASTRUCTURE IN THE MINISTRY	NEW	15,000,050
ENVIRT009005705	CONTRIBUTION TO INTERNATIONAL AGENCYS EG UNEP, UNDP AND UNEP ETC	NEW	30,000,050
ENVIRT010005707	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS.	NEW	127,501,181
ENVIRT011005711	UPGRADING/RENOVATION OF FACILITIES IN THE MNISTRY'S AUDITORIUM AT THE GREEN, BROWN AND FORESTRY BUILDING, ABUJA.	NEW	80,000,000
ENVIRT012005718	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING NATION-WIDE : A) IMPLEMENTATION OF INSTITUTIONAL FRAMEWORK: B) NATION-WIDE TREE PLANTING PROGRAMME (ESTABLISHMENT OF 50 HA PER STATE IN 10 STATES. (C) ESTABLISHMENT OF NATIONAL ARBORETUM IN ABUJA, FCT. D) MAINTENANCE OF OLD PLANTATIONS (E) FOREST RESOURCES DEVELOPMENT CAPACITY BUILDING.	NEW	70,000,000
ENVIRT013005722	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES (F. R.) AND WETLANDS. A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE. C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST MANAGEMENT AND WILDLIFE DOMESTICATION CAPACITY BUILDING.	NEW	30,000,000
ENVIRT014005732	GREEN VILLAGE DEVELOPMENT TO COMBAT DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	102,250,885
ENVIRT015005737	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION IN THE 11 FRONTLINE STATES	NEW	72,445,945
ENVIRT016005744	THE GREAT GREENWALL SAHARA PROGRAMME (PROVISION OF SHELTERBELT IN THE FRONTLINE STATES)	NEW	86,122,000
ENVIRT017005748	RANGELAND DEVELOPMENT IN 11 FRONTLINE STATES	NEW	39,181,170
ENVIRT018005756	COMPLETION OF IFE-OLUKOTUN EROSION CONTROL, YAGBA EAST LGA, KOGI STATE	NEW	53,443,517
ENVIRT019005767	INSTALLATION OF ADDITIONAL AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS) IN THREE (4) MAJOR WATERSHEDS ACROSS THE COUNTRY (2 PER WATERSHED)	NEW	102,157,785
ENVIRT020005776	COMPLETION OF ILORO EGO-IGBANASA-OWO FLOOD CONTROL PROJECT IN OWO TOWN, OWO LGA, ONDO STATE	NEW	79,996,742
ENVIRT021005783	COMPLETION OF EROSION CONTROL WORKS AT KING'S AVENUE, OJODU-ABIODUN, IFO LGA, OGUN STATE	NEW	75,000,000
ENVIRT022005827	RE-DREDGING AND CHANNELIZATION OF SYSTEMS OF DRAINS IN EBUTE METTA(W), LAGOS STATE	NEW	92,967,575
ENVIRT023005838	COMPLETION OF EROSION CONTROL AND FLOOD CHANNELIZATION WORKS IN TUDUN WADA KADUNA , KADUNA STATE	NEW	101,297,864
ENVIRT024005847	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT, ODO KALA AREA, OGUN STATE	NEW	113,363,782
ENVIRT025005854	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	70,872,393
ENVIRT026005865	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	43,577,753
ENVIRT027005875	COMPLETION OF FLOOD DRAIN CHANNELIZATION AND GULLY RECLAMATION WORKS IN ASASE (BIPC) NORTH BANK, MAKURDI, BENUE STATE	NEW	79,039,429
ENVIRT028005883	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-OGUN, OWO LGA, ONDO STATE	NEW	60,029,500
ENVIRT029005983	COMPLETION OF OKABA EROSION AND FLOOD CONTROL PROJECT, NEAR GIRLS TECHNICAL SCHOOL OKABA, ANKPA LGA, KOGI STATE	NEW	38,513,612
ENVIRT030006041	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BORE, GUSAU LGA, ZAMFARA STATE	NEW	61,313,532
ENVIRT031006042	COMPLETION OF CONSTRUCTION OF DARINS AND CULVERTS AT TUNGAN GARI IN KONTAGORA AND WAMBA, NIGER STATE	NEW	70,815,151
ENVIRT032006045	COMPLETION OF ETITINABU NENI EROSION CONTROL ANIOCHA LGA, ANAMBRA STATE	NEW	43,174,817
ENVIRT033006054	COMPLETION OF FLOOD CONTROL DRAINAGE WORKS AT IKARA, IKARA LGA, KADUNA STATE	NEW	111,807,377
ENVIRT034006062	COMPLETION OF EROSION CONTROL WORKS AND RE-CHANNELIZATION OF SAPON STREAM IN ABEOKUTA SOUTH LGA, OGUN STATE	NEW	75,000,000





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CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT035006066	COMPLETION OF FLOOD AND EROSION CONTROL WORKS AT IKARASONG, AKWA IBOM STATE	NEW	42,921,121
ENVIRT036006071	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	45,610,468
ENVIRT037006074	COMPLETION OF NAWFIJA/UMUEJI-UFUMA/OGBUKA ROAD EROSION CONTROL AND SURFACE DRESSING WORKS, ORUMBA NORTH/SOUTH LGA, ANAMBRA STATE	NEW	60,146,328
ENVIRT038006077	COMPLETION OF UMUIKE FLOOD AND EROSION CONTROL WORKS, AWKA SOUTH LGA, ANAMBRA STATE	NEW	56,222,678
ENVIRT039006081	COMPLETION OF FLOOD CONTROL AND DRAINAGE WORKS AT ZANGO/MALAMAWA, KEBBI STATE	NEW	50,327,311
ENVIRT040006085	COMPLETION OF EROSION AND FLOOD CONTROL AT ODO URI QUARTERS ALONG AGEDE-AWO ROAD, EKITI STATE	NEW	54,098,508
ENVIRT041006090	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT TUNGAN BAKO, RAFI LGA, NIGER STATE	NEW	72,505,557
ENVIRT042006096	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION MENACE ON AGUOTIWU-AGULUZIGBO POST OFFICE ROAD, ANAMBRA STATE	NEW	68,783,010
ENVIRT043006101	COMPLETION OF EROSION AND FLOOD CONTROL WORKS IN GUMEL, GUMEL LGA, JIGAWA STATE	NEW	50,238,436
ENVIRT044006113	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT BINJIN -MUZA, YABO LGA, SOKOTO STATE	NEW	63,388,251
ENVIRT045006123	COMPLETION OF AMANATO/UMUESHI ROAD EROSION CONTROL PROJECT, IDEATO SOUTH, IMO STATE	NEW	46,578,250
ENVIRT046006199	COMPLETION OF EROSION AND FLOOD CONTROL AT UNGUWAN TAPO, ZANGON KATAF LGA, KADUNA STATE	NEW	50,097,069
ENVIRT047006209	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE SAPELE, SAPELE LGA, DELTA STATE	NEW	55,450,530
ENVIRT048006210	COMPLETION OF ORA-WANDE-PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN LGA, KWARA STATE	NEW	53,929,356
ENVIRT049006213	COMPLETION OF EROSION CONTROL WORKS IN UKPAH COMMUNITY BEKWARA LGA, CROSS RIVER STATE	NEW	40,669,639
ENVIRT050006215	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT AUGIE, AUGIE LGA, KEBBI STATE	NEW	62,945,729
ENVIRT051006217	COMPLETION OF GULLY EROSION AND FLOOD CONTROL PROJECT AT GWAGWALAPE, KARU LGA, NASARAWA STATE	NEW	31,201,454
ENVIRT052006219	COMPLETION OF UNGUWAN GWARI EROSION CONTROL WORKS, UNGUWAN GWARI VILLAGE BY OLD BARRACK, SULEJA, NIGER STATE	NEW	25,299,523
ENVIRT053006221	COMPLETION OF EROSION CONTROL WORKS AT IFITEDUNU, DUNKOFIA LGA, ANAMBRA STATE	NEW	50,667,187
ENVIRT054006223	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR, ALONG MUSERE ROAD, PLATEAU STATE	NEW	45,594,560
ENVIRT055006225	COMPLETION OF GULLY EROSION CONTROL IN MAIGANA, SOBA LGA, KADUNA STATE	NEW	62,214,853
ENVIRT056006228	COMPLETION OF BEDIA FLOOD /EROSION CONTROL WORKS OBUDU LGA, CROSS RIVER STATE	NEW	32,182,693
ENVIRT057006230	COMPLETION OF OKPUALA -AMAKOHIA-AHIAZU MBAISE ROAD REHABILITATION AND EROSION CONTROL WORKS, AHIAZU LGA, IMO STATE	NEW	74,132,858
ENVIRT058006233	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT NRI-AUKWU ANAOCHA LGA, ANAMBRA STATE	NEW	62,340,208
ENVIRT059006237	CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO IGBOUKWU TO CHECK EROSION MENANCE, ANAMBRA STATE	NEW	52,158,871
ENVIRT060006239	EROSION AND FLOOD CONTROL WORKS AT ABAGANA/NAWFIA/ABBA, NJIKOKA LGA, ANAMBRA STATE	NEW	50,000,000
ENVIRT061006242	UGWUMBA/IDEOMA/UMUOMA IDE AKPULU/MONASTRY MMILIOFIA ROADS REHABILITATION AND EROSION CONTROL WORKS, UMUOJI, ANAMBRA STATE	NEW	54,833,345
ENVIRT062006244	FLOOD AND EROSION CONTROL AT UGIRI-IKE IKEDURU, IMO STATE	NEW	62,454,192
ENVIRT063006249	EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI IJEBU EAST, OGUN STATE	NEW	50,637,184
ENVIRT064006251	WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT. A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY PRODUCTION, SNAILRY, MUSHROOM, ETC.C) STAKEHOLDERS CAPACITY BUILDING IN THE MANAGEMENT OF NTFPS.	NEW	30,000,000
ENVIRT065006255	ACCESS CONTRIBUTION TO MULTILATERAL ENVIRONMENTAL AGREEMENTS	NEW	40,000,000
ENVIRT066006261	COMPLETION OF ESTABLISHMENT OF OZONE VILLAGE	NEW	120,000,000
ENVIRT067006264	COMPLETION OF ESTABLISHMENT OF WASTE TRASFER LOADING STATION	NEW	50,000,000
ENVIRT068006268	ADVOCACY ON CHEMICALS HAZARDS AND RISK, THUS THE ENVIRONMENT AND ATTENDANCE OF STATUTORY MEETINGS OF CONFERENCE OF PARTIES (CONFERENCE OF PARTIES) TO MILTI LETARAL ENVIRONMENTAL AGREEMENTS LIKE ROTTADAM CONVENTION, STOKCHOLM CONVENTION, BASELL CONVENTION, MONTREAL PROTOCOL, SAICM	NEW	50,000,000
ENVIRT069006272	COMPLETION OF ESTABLISHMENT OF AIR QUALITY MONITORING STATION WITH COMPLETE SENSORS	NEW	30,000,000
ENVIRT070006278	FMENV GRC REFERENCE LABORATORY	NEW	10,000,000
ENVIRT071006284	ACCREDITATION PROGRAMME FOR ENVIRONMENTAL CONSULTANTS	NEW	10,000,000
ENVIRT072006288	ADVOCACY FOR PUBLIC AND ENVIRONMENTAL SANITATION	NEW	25,000,000
ENVIRT073006289	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	80,000,000
ENVIRT074006292	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	70,000,000
ENVIRT075006294	COMPLETION OF BRIQUATTING PLANT	NEW	75,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT076006295	COMPLETION OF INTRGRATED WASTE MANAGEMENT FACILITY	NEW	90,000,000
ENVIRT077006296	BIO-TECHNOLOGICAL REHABILITATION OF AN ENVIRONMENTALLY DEGRADED SITE IN S/WEST ZONE AS A PILOT PROJECT.	NEW	50,000,000
ENVIRT078006354	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA TARGETING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)	NEW	40,000,000
ENVIRT079006373	ASSESSMENT OF IMPACTS, VULNERABILITY AND ADAPTATION TO CLIMATE CHANGE IN THE DIFFERENT REGIONS OF NIGERIA (PHASE II)	NEW	25,000,000
ENVIRT080006393	"DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS(GHG) INVENTORY SYSTEM (PHASE II) "	NEW	20,000,000
ENVIRT081006509	MAPPING OF CHARCOAL PRODUCING AREAS AS SOURCE OF GHG EMISSION & INTRODUCTION OF ENERGY EFFICIENT STOVES (COAL BRICK STOVES) AS MITIGATION OPTION	NEW	35,000,000
ENVIRT082006515	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT. - PROJECT FOR CAPTURING METHANE FROM LANDFILL FOR ENERGY PRODUCTION	NEW	25,000,000
ENVIRT083006528	A PILOT INDIGENOUS MITIGATION PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN FEDERAL GOVT. GIRLS' SECONDARY SCHOOL ABAJI (PHASE I)	NEW	25,000,000
ENVIRT084006530	POST COP 19 ACTIVITIES AND ATTENDANCE OF UNFCCC & KYOTO PROTOCOL PREPARATORY MEETINGS (INTERNATIONAL)	NEW	30,000,000
ENVIRT085006533	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	NEW	10,000,000
ENVIRT086006538	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE CHANGE & ADAPTIVE LAND USE (WASCAL) PROGRAMME	NEW	15,000,000
ENVIRT087006545	SETTLEMENT OF CONTRIBUTIONS TO MULTI- LATERAL AGREEMENTS/PROTOCOLS/CONVENTIONS	NEW	17,498,819
ENVIRT088006593	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN KAIAMA	NEW	50,000,000
ENVIRT089006595	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN BARUTEN	NEW	50,000,000
ENVIRT090006597	ESTABLISHMENT OF SOLAR DRYING CENTRE WITH AGRICULTURAL VALUE CHAIN	NEW	50,000,000
ENVIRT091006600	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	NEW	5,000,050
ENVIRT092006604	ENVIRONMENTAL AWARENESS PROGRAMME	NEW	9,500,000
ENVIRT093006610	GEF MEETINGS &SECRETARIAT SUPPORT	NEW	14,000,025
ENVIRT094006615	PRODUCTION OF ANNUAL, MID TERM AND QUARTERLY REPORTS	NEW	6,000,050
ENVIRT095006617	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECTS PREPARATION	NEW	45,000,050
ENVIRT096006620	PRODUCTION OF STATE OF ENVIRONMENT REPORT	NEW	4,000,050
ENVIRT097006623	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	5,000,050
ENVIRT098006625	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE/BUDGET OFFICERS AS WELL AS THE NEWLY RECURITED PROFESSIONAL OFFICERS TRAINING CENTRE BROWN BUILDING, ABUJA.	NEW	20,000,000
ENVIRT099006626	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL & GAS AND THE EIA ACT) AND THEIR VALIDATION WORKSHOPS.	NEW	40,000,000
ENVIRT100006627	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	NEW	20,000,000
ENVIRT101006628	WATER QUALITY STUDY IN RIVER BENUE	NEW	30,000,000
ENVIRT102006629	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT102006630	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT103006632	TRAINING AND BILATERAL WORKSHOP MEETINGS ON BUDGET PREPARATION PLANNING EXECUTION AND IMPLEMENTATION.	NEW	15,000,000
ENVIRT104006633	E-BUDGETTING	NEW	25,000,000
ENVIRT105006634	CONDUCT ANALYSIS OF CLIMATE CHANGE IMPACTS AND RISKS TO NIGERIA'S ECONOMY	NEW	25,000,000
ENVIRT106006635	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT 2011	NEW	2,000,050
ENVIRT107006636	GEF COUNTERPART FUNDING	NEW	5,500,000
ENVIRT108006637	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS	NEW	12,000,050
ENVIRT109006638	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT NATIONWIDE.	NEW	90,000,000
ENVIRT110006639	CAPITAL BUDGET MONITORING OF PROJECT OF MINISTRY AND PARASTATALS	NEW	10,000,000
ENVIRT111006640	COMMEMORATION OF WORLD ENVIRONMENT DAY	NEW	7,442,207
ENVIRT112006642	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT	NEW	17,500,240
ENVIRT114007030	SCRAP METAL FACTORY	NEW	300,000,000



<b>0535002001 NATIONAL PARK HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>903,952,654</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>234,258,597</b>
<b>2101</b>	<b>SALARY</b>	<b>180,646,087</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>180,646,087</b>
21010101	SALARY	180,646,087
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,612,510</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,031,749</b>
21020101	NON REGULAR ALLOWANCES	31,031,749
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,580,761</b>
21020201	NHIS	9,032,304
21020202	CONTRIBUTORY PENSION	13,548,457
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,238,395</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,238,395</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>21,984,503</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,018,646
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,138,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,692,260
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,134,912
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,478,844</b>
22020201	ELECTRICITY CHARGES	2,054,759
22020202	TELEPHONE CHARGES	785,770
22020203	INTERNET ACCESS CHARGES	2,182,639
22020205	WATER RATES	305,529
22020206	SEWERAGE CHARGES	150,147
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,336,199</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,311,805
22020302	BOOKS	185,532
22020303	NEWSPAPERS	87,626
22020304	MAGAZINES & PERIODICALS	93,612
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,901
22020306	PRINTING OF SECURITY DOCUMENTS	1,047,777
22020307	DRUGS & MEDICAL SUPPLIES	70,189
22020308	FIELD & CAMPING MATERIALS SUPPLIES	155,803
22020309	UNIFORMS & OTHER CLOTHING	2,062,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	198,424
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	520,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,627,937</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,308,963
22020402	MAINTENANCE OF OFFICE FURNITURE	380,623
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,148,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,055,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,513
22020406	OTHER MAINTENANCE SERVICES	210,857
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,466,790</b>
22020501	LOCAL TRAINING	3,002,943
22020502	INTERNATIONAL TRAINING	1,463,847



<b>0535002001 NATIONAL PARK HEADQUARTERS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>180,477</b>
22020606	CLEANING & FUMIGATION SERVICES		180,477
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,522,392</b>
22020701	FINANCIAL CONSULTING		1,522,392
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,500,786</b>
22020801	MOTOR VEHICLE FUEL COST		8,018,153
22020803	PLANT / GENERATOR FUEL COST		2,482,633
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,353,404</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		110,108
22020902	INSURANCE PREMIUM		2,243,296
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,787,063</b>
22021001	REFRESHMENT & MEALS		1,512,787
22021002	HONORARIUM & SITTING ALLOWANCE		1,201,177
22021003	PUBLICITY & ADVERTISEMENTS		4,389,930
22021004	MEDICAL EXPENSES		250,245
22021006	POSTAGES & COURIER SERVICES		220,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,558
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>592,455,662</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,513,592</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,513,592</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		16,513,592
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>500,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>500,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		500,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>13,091,746</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>13,091,746</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		13,091,746
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>62,850,324</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>62,850,324</b>
23040103	WILDLIFE CONSERVATION		62,850,324
	<b>TOTAL PERSONNEL</b>		<b>234,258,597</b>
	<b>TOTAL OVERHEAD</b>		<b>77,238,395</b>
	<b>TOTAL RECURRENT</b>		<b>311,496,992</b>
	<b>TOTAL CAPITAL</b>		<b>592,455,662</b>
	<b>TOTAL ALLOCATION</b>		<b>903,952,654</b>
<b>0535002001 NATIONAL PARK HEADQUARTERS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NATPK001006644	PROCUREMENT OF PATROL/SECURITY VEHICLES	NEW	16,513,592
NATPK002006669	UPGRADING OF MUSEUM/RECREATIONAL FACILITIES	NEW	13,091,746
NATPK003006675	PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS	NEW	9,599,730
NATPK004006678	PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION (BIODIVERSITY SURVEY PHASE II)	NEW	53,250,594
NATPK005008300	SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS	NEW	250,000,000
NATPK006008302	SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL PARKS	ONGOING	250,000,000



<b>0535003001 KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>602,627,873</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>501,253,830</b>
<b>2101</b>	<b>SALARY</b>	<b>386,291,359</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>386,291,359</b>
21010101	SALARY	386,291,359
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>114,962,471</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>66,676,052</b>
21020101	NON REGULAR ALLOWANCES	66,676,052
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,286,420</b>
21020201	NHIS	19,314,568
21020202	CONTRIBUTORY PENSION	28,971,852
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,813,015</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,813,015</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,966,463</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,732,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,983,780
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,931,328
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,318,814
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,551,164</b>
22020201	ELECTRICITY CHARGES	2,628,109
22020202	TELEPHONE CHARGES	153,250
22020203	INTERNET ACCESS CHARGES	260,408
22020205	WATER RATES	317,354
22020206	SEWERAGE CHARGES	192,043
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,276,009</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,871,716
22020302	BOOKS	262,582
22020303	NEWSPAPERS	102,423
22020304	MAGAZINES & PERIODICALS	121,626
22020305	PRINTING OF NON SECURITY DOCUMENTS	538,156
22020306	PRINTING OF SECURITY DOCUMENTS	583,931
22020307	DRUGS & MEDICAL SUPPLIES	358,480
22020308	FIELD & CAMPING MATERIALS SUPPLIES	444,295
22020309	UNIFORMS & OTHER CLOTHING	2,646,097
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	197,480
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,149,222
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,746,088</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,840,105
22020402	MAINTENANCE OF OFFICE FURNITURE	407,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,342,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	266,577
22020405	MAINTENANCE OF PLANTS/GENERATORS	571,237
22020406	OTHER MAINTENANCE SERVICES	317,354
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,240,135</b>
22020501	LOCAL TRAINING	3,916,446
22020502	INTERNATIONAL TRAINING	1,323,689



<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>193,675</b>
22020606	CLEANING & FUMIGATION SERVICES		193,675
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,610,391</b>
22020701	FINANCIAL CONSULTING		1,610,391
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>12,208,563</b>
22020801	MOTOR VEHICLE FUEL COST		9,007,838
22020803	PLANT / GENERATOR FUEL COST		3,200,724
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,770,302</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		168,286
22020902	INSURANCE PREMIUM		1,602,016
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,250,226</b>
22021001	REFRESHMENT & MEALS		1,934,907
22021002	HONORARIUM & SITTING ALLOWANCE		1,381,845
22021003	PUBLICITY & ADVERTISEMENTS		6,028,326
22021004	MEDICAL EXPENSES		427,092
22021006	POSTAGES & COURIER SERVICES		217,649
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		260,408
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,561,027</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,561,027</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,561,027</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		16,561,027
	<b>TOTAL PERSONNEL</b>		<b>501,253,830</b>
	<b>TOTAL OVERHEAD</b>		<b>84,813,015</b>
	<b>TOTAL RECURRENT</b>		<b>586,066,846</b>
	<b>TOTAL CAPITAL</b>		<b>16,561,027</b>
	<b>TOTAL ALLOCATION</b>		<b>602,627,873</b>
<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KAINJI001005486	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,561,027



<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>454,583,289</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>348,821,320</b>
<b>2101</b>	<b>SALARY</b>	<b>268,889,762</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,889,762</b>
21010101	SALARY	268,889,762
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,931,558</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,320,337</b>
21020101	NON REGULAR ALLOWANCES	46,320,337
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,611,220</b>
21020201	NHIS	13,444,488
21020202	CONTRIBUTORY PENSION	20,166,732
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,944,204</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,944,204</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,988,004</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,439,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,448,851
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,105,634
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,994,269
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,862,703</b>
22020201	ELECTRICITY CHARGES	1,087,109
22020202	TELEPHONE CHARGES	170,332
22020203	INTERNET ACCESS CHARGES	222,843
22020205	WATER RATES	183,587
22020206	SEWERAGE CHARGES	198,831
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,773,811</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,401,511
22020302	BOOKS	289,710
22020303	NEWSPAPERS	137,193
22020304	MAGAZINES & PERIODICALS	136,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,182
22020306	PRINTING OF SECURITY DOCUMENTS	695,511
22020307	DRUGS & MEDICAL SUPPLIES	379,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	435,188
22020309	UNIFORMS & OTHER CLOTHING	2,890,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,087
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,319,696
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,734,911</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,985
22020402	MAINTENANCE OF OFFICE FURNITURE	470,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,695,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,218
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,488
22020406	OTHER MAINTENANCE SERVICES	369,826
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,950,594</b>
22020501	LOCAL TRAINING	4,265,868
22020502	INTERNATIONAL TRAINING	1,684,726



<b>0535004001 OYO NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>218,714</b>
22020606	CLEANING & FUMIGATION SERVICES		218,714
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,789,732</b>
22020701	FINANCIAL CONSULTING		1,789,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>12,954,747</b>
22020801	MOTOR VEHICLE FUEL COST		9,348,866
22020803	PLANT / GENERATOR FUEL COST		3,605,881
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,581,663</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		146,075
22020902	INSURANCE PREMIUM		1,435,588
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>10,089,326</b>
22021001	REFRESHMENT & MEALS		1,819,079
22021002	HONORARIUM & SITTING ALLOWANCE		1,501,572
22021003	PUBLICITY & ADVERTISEMENTS		5,779,914
22021004	MEDICAL EXPENSES		512,361
22021006	POSTAGES & COURIER SERVICES		197,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		279,026
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>16,817,764</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,817,764</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,817,764</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		16,817,764
	<b>TOTAL PERSONNEL</b>		<b>348,821,320</b>
	<b>TOTAL OVERHEAD</b>		<b>88,944,204</b>
	<b>TOTAL RECURRENT</b>		<b>437,765,524</b>
	<b>TOTAL CAPITAL</b>		<b>16,817,764</b>
	<b>TOTAL ALLOCATION</b>		<b>454,583,289</b>
<b>0535004001 OYO NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OLDYO001006745	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,817,764





<b>0535005001 CHAD BASIN NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>370,593,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>290,578,566</b>
<b>2101</b>	<b>SALARY</b>	<b>224,377,441</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,377,441</b>
21010101	SALARY	224,377,441
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>66,201,126</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,153,945</b>
21020101	NON REGULAR ALLOWANCES	38,153,945
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,047,180</b>
21020201	NHIS	11,218,872
21020202	CONTRIBUTORY PENSION	16,828,308
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,007,164</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,007,164</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,656,837</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,940,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,776,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,838,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,101,375
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,166,139</b>
22020201	ELECTRICITY CHARGES	1,518,135
22020202	TELEPHONE CHARGES	160,395
22020203	INTERNET ACCESS CHARGES	121,567
22020205	WATER RATES	180,826
22020206	SEWERAGE CHARGES	185,216
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,734,651</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,788,892
22020302	BOOKS	279,802
22020303	NEWSPAPERS	130,290
22020304	MAGAZINES & PERIODICALS	134,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	534,793
22020306	PRINTING OF SECURITY DOCUMENTS	624,034
22020307	DRUGS & MEDICAL SUPPLIES	292,807
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,793
22020309	UNIFORMS & OTHER CLOTHING	1,503,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	179,741
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,912,397
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,613,824</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,894,875
22020402	MAINTENANCE OF OFFICE FURNITURE	475,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,306,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	476,508
22020406	OTHER MAINTENANCE SERVICES	228,254
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,497,115</b>
22020501	LOCAL TRAINING	3,190,125
22020502	INTERNATIONAL TRAINING	1,306,990



<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>192,227</b>
22020606	CLEANING & FUMIGATION SERVICES		192,227
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,629,498</b>
22020701	FINANCIAL CONSULTING		1,629,498
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,223,313</b>
22020801	MOTOR VEHICLE FUEL COST		7,562,329
22020803	PLANT / GENERATOR FUEL COST		2,660,984
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,488,685</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		152,449
22020902	INSURANCE PREMIUM		1,336,236
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,804,876</b>
22021001	REFRESHMENT & MEALS		1,797,283
22021002	HONORARIUM & SITTING ALLOWANCE		1,282,848
22021003	PUBLICITY & ADVERTISEMENTS		3,935,121
22021004	MEDICAL EXPENSES		341,258
22021006	POSTAGES & COURIER SERVICES		159,037
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		289,327
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>9,008,263</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,008,263</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,008,263</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		9,008,263
	<b>TOTAL PERSONNEL</b>		<b>290,578,566</b>
	<b>TOTAL OVERHEAD</b>		<b>71,007,164</b>
	<b>TOTAL RECURRENT</b>		<b>361,585,731</b>
	<b>TOTAL CAPITAL</b>		<b>9,008,263</b>
	<b>TOTAL ALLOCATION</b>		<b>370,593,994</b>
<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CHBP001005165	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	9,008,263



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>499,580,142</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>360,575,065</b>
<b>2101</b>	<b>SALARY</b>	<b>277,712,658</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>277,712,658</b>
21010101	SALARY	277,712,658
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,862,407</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,148,325</b>
21020101	NON REGULAR ALLOWANCES	48,148,325
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,714,082</b>
21020201	NHIS	13,885,633
21020202	CONTRIBUTORY PENSION	20,828,449
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,229,854</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,229,854</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,803,567</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,738,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,925,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,404,137
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,735,629
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,487,719</b>
22020201	ELECTRICITY CHARGES	2,666,297
22020202	TELEPHONE CHARGES	186,181
22020203	INTERNET ACCESS CHARGES	249,217
22020205	WATER RATES	221,437
22020206	SEWERAGE CHARGES	164,588
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,987,501</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,993,238
22020302	BOOKS	292,565
22020303	NEWSPAPERS	148,376
22020304	MAGAZINES & PERIODICALS	226,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,257
22020306	PRINTING OF SECURITY DOCUMENTS	682,628
22020307	DRUGS & MEDICAL SUPPLIES	398,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,739
22020309	UNIFORMS & OTHER CLOTHING	2,381,894
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,616,977
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,448,310</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,236,469
22020402	MAINTENANCE OF OFFICE FURNITURE	431,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,596,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,401
22020405	MAINTENANCE OF PLANTS/GENERATORS	615,593
22020406	OTHER MAINTENANCE SERVICES	261,698
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,256,396</b>
22020501	LOCAL TRAINING	4,097,179
22020502	INTERNATIONAL TRAINING	2,159,217



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>203,990</b>
22020606	CLEANING & FUMIGATION SERVICES		203,990
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,999,639</b>
22020701	FINANCIAL CONSULTING		1,999,639
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>14,583,271</b>
22020801	MOTOR VEHICLE FUEL COST		10,830,929
22020803	PLANT / GENERATOR FUEL COST		3,752,342
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,347,375</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		172,720
22020902	INSURANCE PREMIUM		2,174,654
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>11,112,086</b>
22021001	REFRESHMENT & MEALS		2,939,536
22021002	HONORARIUM & SITTING ALLOWANCE		1,593,873
22021003	PUBLICITY & ADVERTISEMENTS		5,582,884
22021004	MEDICAL EXPENSES		478,034
22021006	POSTAGES & COURIER SERVICES		222,510
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		295,249
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>44,775,224</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>17,188,474</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>17,188,474</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		17,188,474
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>27,586,750</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>27,586,750</b>
23030113	REHABILITATION / REPAIRS - ROADS		27,586,750
	<b>TOTAL PERSONNEL</b>		<b>360,575,065</b>
	<b>TOTAL OVERHEAD</b>		<b>94,229,854</b>
	<b>TOTAL RECURRENT</b>		<b>454,804,919</b>
	<b>TOTAL CAPITAL</b>		<b>44,775,224</b>
	<b>TOTAL ALLOCATION</b>		<b>499,580,142</b>
<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
GASHAKA00100547 5	PURCHASE OF SECURITY EQUIPMENT	NEW	17,188,474
GASHAKA00200548 0	RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD	NEW	27,586,750



<b>0535007001 CROSS RIVER NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>794,292,606</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>506,459,333</b>
<b>2101</b>	<b>SALARY</b>	<b>392,096,649</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>392,096,649</b>
21010101	SALARY	392,096,649
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>114,362,684</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,350,603</b>
21020101	NON REGULAR ALLOWANCES	65,350,603
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,012,081</b>
21020201	NHIS	19,604,832
21020202	CONTRIBUTORY PENSION	29,407,249
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,583,659</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,583,659</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,884,178</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,466,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,485,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,263,109
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,669,384
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,609,554</b>
22020201	ELECTRICITY CHARGES	606,877
22020202	TELEPHONE CHARGES	401,784
22020203	INTERNET ACCESS CHARGES	168,036
22020205	WATER RATES	273,454
22020206	SEWERAGE CHARGES	159,402
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,031,734</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,223,509
22020302	BOOKS	207,223
22020303	NEWSPAPERS	144,259
22020304	MAGAZINES & PERIODICALS	162,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	726,329
22020306	PRINTING OF SECURITY DOCUMENTS	563,885
22020307	DRUGS & MEDICAL SUPPLIES	419,228
22020308	FIELD & CAMPING MATERIALS SUPPLIES	428,260
22020309	UNIFORMS & OTHER CLOTHING	1,660,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	247,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,249,006
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,917,798</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,209,172
22020402	MAINTENANCE OF OFFICE FURNITURE	661,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,906,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	415,309
22020406	OTHER MAINTENANCE SERVICES	299,769
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,525,256</b>
22020501	LOCAL TRAINING	4,140,111
22020502	INTERNATIONAL TRAINING	1,385,145



<b>0535007001 CROSS RIVER NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>220,241</b>
22020606	CLEANING & FUMIGATION SERVICES		220,241
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,038,740</b>
22020701	FINANCIAL CONSULTING		2,038,740
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>13,128,624</b>
22020801	MOTOR VEHICLE FUEL COST		10,303,620
22020803	PLANT / GENERATOR FUEL COST		2,825,004
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,642,063</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		609,447
22020902	INSURANCE PREMIUM		2,032,616
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,585,472</b>
22021001	REFRESHMENT & MEALS		2,471,663
22021002	HONORARIUM & SITTING ALLOWANCE		1,446,000
22021003	PUBLICITY & ADVERTISEMENTS		7,638,563
22021004	MEDICAL EXPENSES		425,763
22021006	POSTAGES & COURIER SERVICES		323,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		279,897
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>199,249,614</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,249,614</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,249,614</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		9,249,614
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>190,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>190,000,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		190,000,000
	<b>TOTAL PERSONNEL</b>		<b>506,459,333</b>
	<b>TOTAL OVERHEAD</b>		<b>88,583,659</b>
	<b>TOTAL RECURRENT</b>		<b>595,042,992</b>
	<b>TOTAL CAPITAL</b>		<b>199,249,614</b>
	<b>TOTAL ALLOCATION</b>		<b>794,292,606</b>
<b>0535007001 CROSS RIVER NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CRP001005178	PROCUREMENT OF PATROL/OF SECURITY VEHICLE FOR RANGERS	NEW	9,249,614
CRP002005187	PROVISION OF 500 METRES CANOPY WALKWAY	NEW	190,000,000



<b>0535008001 KAMUKU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>293,914,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>211,068,815</b>
<b>2101</b>	<b>SALARY</b>	<b>163,931,936</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,931,936</b>
21010101	SALARY	163,931,936
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,136,879</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,645,387</b>
21020101	NON REGULAR ALLOWANCES	26,645,387
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,491,492</b>
21020201	NHIS	8,196,597
21020202	CONTRIBUTORY PENSION	12,294,895
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,490,499</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,490,499</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,424,267</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,348,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,761,127
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,966,508
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,347,759
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,706,462</b>
22020201	ELECTRICITY CHARGES	1,070,255
22020202	TELEPHONE CHARGES	152,492
22020203	INTERNET ACCESS CHARGES	149,063
22020205	WATER RATES	152,863
22020206	SEWERAGE CHARGES	181,790
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,360,261</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,673,558
22020302	BOOKS	305,355
22020303	NEWSPAPERS	136,847
22020304	MAGAZINES & PERIODICALS	152,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,481
22020306	PRINTING OF SECURITY DOCUMENTS	625,835
22020307	DRUGS & MEDICAL SUPPLIES	273,359
22020308	FIELD & CAMPING MATERIALS SUPPLIES	341,151
22020309	UNIFORMS & OTHER CLOTHING	2,043,229
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,207
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,129,377
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,153,265</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,740
22020402	MAINTENANCE OF OFFICE FURNITURE	434,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,166,867
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	448,588
22020406	OTHER MAINTENANCE SERVICES	263,642
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,060,577</b>
22020501	LOCAL TRAINING	2,679,746
22020502	INTERNATIONAL TRAINING	1,380,831



<b>0535008001 KAMUKU NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>189,934</b>
22020606	CLEANING & FUMIGATION SERVICES		189,934
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,770,242</b>
22020701	FINANCIAL CONSULTING		1,770,242
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>10,324,165</b>
22020801	MOTOR VEHICLE FUEL COST		7,773,517
22020803	PLANT / GENERATOR FUEL COST		2,550,648
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,562,088</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		156,217
22020902	INSURANCE PREMIUM		1,405,870
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,939,238</b>
22021001	REFRESHMENT & MEALS		1,918,525
22021002	HONORARIUM & SITTING ALLOWANCE		1,405,623
22021003	PUBLICITY & ADVERTISEMENTS		4,819,954
22021004	MEDICAL EXPENSES		317,856
22021006	POSTAGES & COURIER SERVICES		167,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		309,440
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>13,355,303</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,105,303</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,105,303</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		9,105,303
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>4,250,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>4,250,000</b>
23040103	WILDLIFE CONSERVATION		4,250,000
	<b>TOTAL PERSONNEL</b>		<b>211,068,815</b>
	<b>TOTAL OVERHEAD</b>		<b>69,490,499</b>
	<b>TOTAL RECURRENT</b>		<b>280,559,314</b>
	<b>TOTAL CAPITAL</b>		<b>13,355,303</b>
	<b>TOTAL ALLOCATION</b>		<b>293,914,617</b>
<b>0535008001 KAMUKU NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KAMUKU001005496	PROCUREMENT OF PATROL/ SECURITY VEHICLE FOR RANGERS	NEW	9,105,303
KAMUKU002005502	REHABILITATION OF 2 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NEW	4,250,000





<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>276,461,255</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>184,978,109</b>
<b>2101</b>	<b>SALARY</b>	<b>142,118,802</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,118,802</b>
21010101	SALARY	142,118,802
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,859,307</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,094,457</b>
21020101	NON REGULAR ALLOWANCES	25,094,457
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,764,850</b>
21020201	NHIS	7,105,940
21020202	CONTRIBUTORY PENSION	10,658,910
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,263,291</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,263,291</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,596,049</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,526,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,874,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,854,603
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,340,313
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,033,888</b>
22020201	ELECTRICITY CHARGES	395,988
22020202	TELEPHONE CHARGES	204,538
22020203	INTERNET ACCESS CHARGES	121,116
22020205	WATER RATES	135,947
22020206	SEWERAGE CHARGES	176,298
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,098,668</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,414,447
22020302	BOOKS	228,638
22020303	NEWSPAPERS	118,187
22020304	MAGAZINES & PERIODICALS	105,828
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,159
22020306	PRINTING OF SECURITY DOCUMENTS	609,536
22020307	DRUGS & MEDICAL SUPPLIES	262,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	311,442
22020309	UNIFORMS & OTHER CLOTHING	1,677,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	168,698
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,679,438
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,785,751</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,689,597
22020402	MAINTENANCE OF OFFICE FURNITURE	451,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,799,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,785
22020405	MAINTENANCE OF PLANTS/GENERATORS	432,558
22020406	OTHER MAINTENANCE SERVICES	208,246
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,137,640</b>
22020501	LOCAL TRAINING	2,867,242
22020502	INTERNATIONAL TRAINING	1,270,398



<b>0535009001 OKUMU NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>168,735</b>
22020606	CLEANING & FUMIGATION SERVICES		168,735
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,527,301</b>
22020701	FINANCIAL CONSULTING		1,527,301
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,739,256</b>
22020801	MOTOR VEHICLE FUEL COST		6,452,346
22020803	PLANT / GENERATOR FUEL COST		2,286,910
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,520,565</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		140,272
22020902	INSURANCE PREMIUM		1,380,293
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>7,655,438</b>
22021001	REFRESHMENT & MEALS		1,527,054
22021002	HONORARIUM & SITTING ALLOWANCE		1,242,863
22021003	PUBLICITY & ADVERTISEMENTS		4,052,353
22021004	MEDICAL EXPENSES		383,642
22021006	POSTAGES & COURIER SERVICES		146,736
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		302,791
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>21,219,855</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>8,998,675</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>8,998,675</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		8,998,675
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>12,221,180</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>12,221,180</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,221,180
	<b>TOTAL PERSONNEL</b>		<b>184,978,109</b>
	<b>TOTAL OVERHEAD</b>		<b>70,263,291</b>
	<b>TOTAL RECURRENT</b>		<b>255,241,400</b>
	<b>TOTAL CAPITAL</b>		<b>21,219,855</b>
	<b>TOTAL ALLOCATION</b>		<b>276,461,255</b>
<b>0535009001 OKUMU NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OKOMU001006735	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	NEW	8,998,675
OKOMU002006740	COMPLETION OF HEAD OFFICE COMPLEX	NEW	12,221,180



<b>0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>550,165,535</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>379,836,254</b>
<b>2101</b>	<b>SALARY</b>	<b>338,862,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>338,862,639</b>
21010101	SALARY	338,862,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,973,614</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,973,614</b>
21020201	NHIS	16,389,446
21020202	CONTRIBUTORY PENSION	24,584,169
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,753,172</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>106,753,172</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,277,801</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,516,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,516,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,728,409
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,516,464
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,274,696</b>
22020201	ELECTRICITY CHARGES	2,206,586
22020202	TELEPHONE CHARGES	1,103,293
22020203	INTERNET ACCESS CHARGES	2,758,232
22020205	WATER RATES	2,206,586
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,274,696</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,758,232
22020303	NEWSPAPERS	1,654,939
22020304	MAGAZINES & PERIODICALS	1,103,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,758,232
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,065,856</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,516,464
22020402	MAINTENANCE OF OFFICE FURNITURE	5,516,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,516,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,516,464
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,244,873</b>
22020501	LOCAL TRAINING	5,516,464
22020502	INTERNATIONAL TRAINING	3,728,409
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,549,392</b>
22020601	SECURITY SERVICES	7,723,050
22020606	CLEANING & FUMIGATION SERVICES	8,826,343
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,032,928</b>
22020801	MOTOR VEHICLE FUEL COST	5,516,464
22020803	PLANT / GENERATOR FUEL COST	5,516,464
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>11,032,928</b>
22021001	REFRESHMENT & MEALS	2,758,232
22021003	PUBLICITY & ADVERTISEMENTS	2,758,232
22021007	WELFARE PACKAGES	2,758,232
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,758,232
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>63,576,109</b>



<b>0535010001</b>		<b>FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS		63,576,109
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		63,576,109
23030113	REHABILITATION / REPAIRS - ROADS		63,576,109
	<b>TOTAL PERSONNEL</b>		<b>379,836,254</b>
	<b>TOTAL OVERHEAD</b>		<b>106,753,172</b>
	<b>TOTAL RECURRENT</b>		<b>486,589,426</b>
	<b>TOTAL CAPITAL</b>		<b>63,576,109</b>
	<b>TOTAL ALLOCATION</b>		<b>550,165,535</b>

<b>0535010001</b>		<b>FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCWMNB001005440	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES	NEW	63,576,109



<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>905,754,716</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>773,930,331</b>
<b>2101</b>	<b>SALARY</b>	<b>689,168,486</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>689,168,486</b>
21010101	SALARY	689,168,486
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>84,761,845</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,761,845</b>
21020201	NHIS	33,904,738
21020202	CONTRIBUTORY PENSION	50,857,107
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,549,394</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,549,394</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,669,243</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,350,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,909
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,616,516
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,350,909
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,026,364</b>
22020201	ELECTRICITY CHARGES	2,140,364
22020202	TELEPHONE CHARGES	1,070,182
22020203	INTERNET ACCESS CHARGES	2,675,455
22020205	WATER RATES	2,140,364
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,026,364</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,675,455
22020303	NEWSPAPERS	1,605,273
22020304	MAGAZINES & PERIODICALS	1,070,182
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,675,455
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,403,636</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,350,909
22020402	MAINTENANCE OF OFFICE FURNITURE	5,350,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,350,909
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,350,909
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,967,425</b>
22020501	LOCAL TRAINING	5,350,909
22020502	INTERNATIONAL TRAINING	3,616,516
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,052,727</b>
22020601	SECURITY SERVICES	7,491,273
22020606	CLEANING & FUMIGATION SERVICES	8,561,454
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,701,818</b>
22020801	MOTOR VEHICLE FUEL COST	5,350,909
22020803	PLANT / GENERATOR FUEL COST	5,350,909
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,701,818</b>
22021001	REFRESHMENT & MEALS	2,675,455
22021003	PUBLICITY & ADVERTISEMENTS	2,675,455
22021007	WELFARE PACKAGES	2,675,455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,675,455
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,274,990</b>



<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2302	CONSTRUCTION / PROVISION		28,274,990
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,274,990
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,274,990
	<b>TOTAL PERSONNEL</b>		<b>773,930,331</b>
	<b>TOTAL OVERHEAD</b>		<b>103,549,394</b>
	<b>TOTAL RECURRENT</b>		<b>877,479,726</b>
	<b>TOTAL CAPITAL</b>		<b>28,274,990</b>
	<b>TOTAL ALLOCATION</b>		<b>905,754,716</b>
<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCF1001005424	"COMPLETION OF MULTIPURPOSE LECTURE THEATRE "	NEW	28,274,990



<b>0535012001 FEDERAL COLLEGE OF FORESTRY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>743,724,638</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>495,334,378</b>
<b>2101</b>	<b>SALARY</b>	<b>441,527,639</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>441,527,639</b>
21010101	SALARY	441,527,639
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,806,739</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53,806,739</b>
21020201	NHIS	21,522,696
21020202	CONTRIBUTORY PENSION	32,284,044
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,152,666</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>141,152,666</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,811,997</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,294,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,294,056
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,929,829
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,294,056
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,941,084</b>
22020201	ELECTRICITY CHARGES	2,917,622
22020202	TELEPHONE CHARGES	1,458,811
22020203	INTERNET ACCESS CHARGES	3,647,028
22020205	WATER RATES	2,917,622
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,941,085</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,647,028
22020303	NEWSPAPERS	2,188,217
22020304	MAGAZINES & PERIODICALS	1,458,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,647,028
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,176,224</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,294,056
22020402	MAINTENANCE OF OFFICE FURNITURE	7,294,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,294,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,294,056
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,223,885</b>
22020501	LOCAL TRAINING	7,294,056
22020502	INTERNATIONAL TRAINING	4,929,829
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,882,168</b>
22020601	SECURITY SERVICES	10,211,678
22020606	CLEANING & FUMIGATION SERVICES	11,670,489
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,588,112</b>
22020801	MOTOR VEHICLE FUEL COST	7,294,056
22020803	PLANT / GENERATOR FUEL COST	7,294,056
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,588,113</b>
22021001	REFRESHMENT & MEALS	3,647,028
22021003	PUBLICITY & ADVERTISEMENTS	3,647,028
22021007	WELFARE PACKAGES	3,647,028
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,647,028
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,237,594</b>

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	80,237,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,237,594
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,237,594
2303	REHABILITATION / REPAIRS	27,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000
23030113	REHABILITATION / REPAIRS - ROADS	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>495,334,378</b>
	<b>TOTAL OVERHEAD</b>	<b>141,152,666</b>
	<b>TOTAL RECURRENT</b>	<b>636,487,044</b>
	<b>TOTAL CAPITAL</b>	<b>107,237,594</b>
	<b>TOTAL ALLOCATION</b>	<b>743,724,638</b>

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ001005428	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	80,237,594
FCFJ002005431	COMPLETION OF ROADS AND DRAINAGE WITHIN THE COLLEGE	NEW	27,000,000





<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,930,711,720</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,553,848,926</b>
<b>2101</b>	<b>SALARY</b>	<b>1,382,429,459</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,382,429,459</b>
21010101	SALARY	1,382,429,459
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>171,419,467</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>171,419,467</b>
21020201	NHIS	68,567,787
21020202	CONTRIBUTORY PENSION	102,851,680
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>251,949,470</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>251,949,470</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>47,646,275</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,961,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,961,906
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,760,556
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,961,906
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,556,906</b>
22020201	ELECTRICITY CHARGES	5,184,762
22020202	TELEPHONE CHARGES	2,592,381
22020203	INTERNET ACCESS CHARGES	6,480,953
22020205	WATER RATES	6,298,809
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,442,859</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,480,953
22020303	NEWSPAPERS	3,888,572
22020304	MAGAZINES & PERIODICALS	2,592,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,480,953
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,847,625</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,961,906
22020402	MAINTENANCE OF OFFICE FURNITURE	12,961,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,961,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,961,906
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,722,462</b>
22020501	LOCAL TRAINING	12,961,906
22020502	INTERNATIONAL TRAINING	8,760,556
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,885,719</b>
22020601	SECURITY SERVICES	18,146,669
22020606	CLEANING & FUMIGATION SERVICES	20,739,050
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,923,812</b>
22020801	MOTOR VEHICLE FUEL COST	12,961,906
22020803	PLANT / GENERATOR FUEL COST	12,961,906
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,923,812</b>
22021001	REFRESHMENT & MEALS	6,480,953
22021003	PUBLICITY & ADVERTISEMENTS	6,480,953
22021007	WELFARE PACKAGES	6,480,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,480,953
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,913,324</b>



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS		35,205,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,205,533
23030113	REHABILITATION / REPAIRS - ROADS		35,205,533
2305	OTHER CAPITAL PROJECTS		89,707,791
230501	ACQUISITION OF NON TANGIBLE ASSETS		89,707,791
23050101	RESEARCH AND DEVELOPMENT		89,707,791
	<b>TOTAL PERSONNEL</b>		<b>1,553,848,926</b>
	<b>TOTAL OVERHEAD</b>		<b>251,949,470</b>
	<b>TOTAL RECURRENT</b>		<b>1,805,798,396</b>
	<b>TOTAL CAPITAL</b>		<b>124,913,324</b>
	<b>TOTAL ALLOCATION</b>		<b>1,930,711,720</b>
<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FRIN001005455	COMPLETION OF INTERNAL ROAD NETWORK AND DRAINAGE	NEW	35,205,533
FRIN003005465	"RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES "	NEW	89,707,791



<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>594,469,926</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>457,585,229</b>
<b>2101</b>	<b>SALARY</b>	<b>407,972,840</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>407,972,840</b>
21010101	SALARY	407,972,840
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,612,389</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,612,389</b>
21020201	NHIS	19,844,956
21020202	CONTRIBUTORY PENSION	29,767,434
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,715,273</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,715,273</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,661,546</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,532,682
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,532,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,063,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,532,682
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,799,023</b>
22020201	ELECTRICITY CHARGES	1,813,073
22020202	TELEPHONE CHARGES	906,536
22020203	INTERNET ACCESS CHARGES	2,266,341
22020205	WATER RATES	1,813,073
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,799,023</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,341
22020303	NEWSPAPERS	1,359,805
22020304	MAGAZINES & PERIODICALS	906,536
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,266,341
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,130,727</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,532,682
22020402	MAINTENANCE OF OFFICE FURNITURE	4,532,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,532,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,532,682
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,596,183</b>
22020501	LOCAL TRAINING	4,532,682
22020502	INTERNATIONAL TRAINING	3,063,501
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,598,045</b>
22020601	SECURITY SERVICES	6,345,754
22020606	CLEANING & FUMIGATION SERVICES	7,252,291
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,065,363</b>
22020801	MOTOR VEHICLE FUEL COST	4,532,682
22020803	PLANT / GENERATOR FUEL COST	4,532,682
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,065,363</b>
22021001	REFRESHMENT & MEALS	2,266,341
22021003	PUBLICITY & ADVERTISEMENTS	2,266,341
22021007	WELFARE PACKAGES	2,266,341
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,266,341
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,169,424</b>

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	49,169,424
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,169,424
23020114	CONSTRUCTION / PROVISION OF ROADS	49,169,424
	<b>TOTAL PERSONNEL</b>	<b>457,585,229</b>
	<b>TOTAL OVERHEAD</b>	<b>87,715,273</b>
	<b>TOTAL RECURRENT</b>	<b>545,300,502</b>
	<b>TOTAL CAPITAL</b>	<b>49,169,424</b>
	<b>TOTAL ALLOCATION</b>	<b>594,469,926</b>

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	PROJECT NAME	TYPE	AMOUNT
AFAKA001005445	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND (EXTENSION)	NEW	49,169,424



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,546,156,080</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,010,443,796</b>
<b>2101</b>	<b>SALARY</b>	<b>765,176,956</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>765,176,956</b>
21010101	SALARY	765,176,956
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,266,840</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>149,619,720</b>
21020101	NON REGULAR ALLOWANCES	149,619,720
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,647,120</b>
21020201	NHIS	38,258,848
21020202	CONTRIBUTORY PENSION	57,388,272
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>232,886,808</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>232,886,808</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>37,565,178</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,098,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,087,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,236,710
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,345,367</b>
22020201	ELECTRICITY CHARGES	5,578,941
22020202	TELEPHONE CHARGES	2,302,551
22020203	INTERNET ACCESS CHARGES	2,325,721
22020205	WATER RATES	581,140
22020206	SEWERAGE CHARGES	813,596
22020207	LEASED COMMUNICATION LINES(S)	1,743,419
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,963,468</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,973,676
22020302	BOOKS	1,162,279
22020303	NEWSPAPERS	2,115,348
22020304	MAGAZINES & PERIODICALS	1,249,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,419
22020306	PRINTING OF SECURITY DOCUMENTS	2,324,559
22020307	DRUGS & MEDICAL SUPPLIES	232,456
22020309	UNIFORMS & OTHER CLOTHING	1,162,279
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,203,934</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,559
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,419
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,743,419
22020406	OTHER MAINTENANCE SERVICES	581,140
22020408	MAINTENANCE OF SEA BOATS	1,162,279
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,073,981</b>
22020501	LOCAL TRAINING	2,324,559
22020502	INTERNATIONAL TRAINING	2,749,422
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>41,260,918</b>



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY SERVICES	2,324,559
22020603	OFFICE RENT	34,868,382
22020606	CLEANING & FUMIGATION SERVICES	4,067,978
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,717,095</b>
22020701	FINANCIAL CONSULTING	2,905,698
22020702	INFORMATION TECHNOLOGY CONSULTING	2,324,559
22020703	LEGAL SERVICES	2,324,559
22020708	BUDGET PREPARATION	1,162,279
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,228,059</b>
22020801	MOTOR VEHICLE FUEL COST	1,743,419
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,743,419
22020803	PLANT / GENERATOR FUEL COST	5,578,941
22020805	SEA BOAT FUEL COST	1,162,279
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,171,454</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,789,910
22020902	INSURANCE PREMIUM	31,381,543
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,357,355</b>
22021001	REFRESHMENT & MEALS	2,789,471
22021002	HONORARIUM & SITTING ALLOWANCE	5,230,257
22021003	PUBLICITY & ADVERTISEMENTS	4,649,118
22021004	MEDICAL EXPENSES	581,140
22021006	POSTAGES & COURIER SERVICES	2,905,698
22021007	WELFARE PACKAGES	5,811,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,324,559
22021009	SPORTING ACTIVITIES	1,743,419
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	23,245,588
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,984,606
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,092,103
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>302,825,477</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,625,477</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,625,477</b>
23010109	PURCHASE OF SEA BOATS	8,625,477
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>126,443,594</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>126,443,594</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,443,594
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>62,347,667</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>62,347,667</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	62,347,667
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,408,738</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,408,738</b>
23050101	RESEARCH AND DEVELOPMENT	105,408,738



<b>TOTAL PERSONNEL</b>	<b>1,010,443,796</b>
<b>TOTAL OVERHEAD</b>	<b>232,886,808</b>
<b>TOTAL RECURRENT</b>	<b>1,243,330,604</b>
<b>TOTAL CAPITAL</b>	<b>302,825,477</b>
<b>TOTAL ALLOCATION</b>	<b>1,546,156,080</b>

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOSDRA001006714	OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)	NEW	8,625,477
NOSDRA002006718	CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HARCOURT.	NEW	126,443,594
NOSDRA003006722	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW	62,347,667
NOSDRA004006725	ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER	NEW	47,760,970
NOSDRA005006731	UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)	NEW	57,647,769



<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,477,843,669</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,963,352,939</b>
<b>2101</b>	<b>SALARY</b>	<b>1,745,202,612</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,745,202,612</b>
21010101	SALARY	1,745,202,612
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>218,150,327</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>218,150,327</b>
21020201	NHIS	87,260,131
21020202	CONTRIBUTORY PENSION	130,890,196
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,094,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>249,094,792</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>104,426,442</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,027,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,468,023
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,993,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,937,970
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,968,198</b>
22020201	ELECTRICITY CHARGES	5,122,788
22020202	TELEPHONE CHARGES	1,864,087
22020203	INTERNET ACCESS CHARGES	2,416,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,671
22020205	WATER RATES	414,242
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,816,310</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,027,349
22020303	NEWSPAPERS	1,380,805
22020304	MAGAZINES & PERIODICALS	230,134
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,876,678
22020306	PRINTING OF SECURITY DOCUMENTS	2,301,342
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,240,974</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,178,021
22020402	MAINTENANCE OF OFFICE FURNITURE	402,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,726,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,380,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,671
22020406	OTHER MAINTENANCE SERVICES	402,735
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,288,166</b>
22020501	LOCAL TRAINING	5,178,021
22020502	INTERNATIONAL TRAINING	10,110,145
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,346,114</b>
22020601	SECURITY SERVICES	9,665,638
22020606	CLEANING & FUMIGATION SERVICES	26,680,476
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,054,699</b>
22020701	FINANCIAL CONSULTING	8,054,699
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,918,786</b>
22020801	MOTOR VEHICLE FUEL COST	5,316,101
22020803	PLANT / GENERATOR FUEL COST	4,602,685





0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>43,035,104</b>
22021001	REFRESHMENT & MEALS	1,150,671
22021002	HONORARIUM & SITTING ALLOWANCE	17,260,068
22021003	PUBLICITY & ADVERTISEMENTS	16,109,397
22021004	MEDICAL EXPENSES	1,150,671
22021006	POSTAGES & COURIER SERVICES	1,726,007
22021007	WELFARE PACKAGES	4,027,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,150,671
22021009	SPORTING ACTIVITIES	460,268
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>265,395,938</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,395,938</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,395,938</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,395,938
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>50,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>50,000,000</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>145,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>145,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	140,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,963,352,939</b>
	<b>TOTAL OVERHEAD</b>	<b>249,094,792</b>
	<b>TOTAL RECURRENT</b>	<b>2,212,447,731</b>
	<b>TOTAL CAPITAL</b>	<b>265,395,938</b>
	<b>TOTAL ALLOCATION</b>	<b>2,477,843,669</b>

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA001006684	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT	NEW	10,000,000
NESREA002006690	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT	NEW	20,395,938
NESREA003006694	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ & ZONES	NEW	40,000,000
NESREA004006700	INDUSTRIAL POLLUTION PREVENTION & CONTROL	NEW	50,000,000
NESREA005006705	PROGRAMME OF ENVIRONMENTAL EDUCATION AND OTHER LOGISTICS FOR HEADQUARTERS AND STATE OFFICES	NEW	70,000,000
NESREA006006707	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING AND VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISANAL MINING PRACTICES	NEW	70,000,000
NESREA007006709	ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE ENVIRONMENT AND IN THE INDUSTRIAL SECTORS	NEW	5,000,000



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>404,087,217</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,845,812</b>
<b>2101</b>	<b>SALARY</b>	<b>196,648,914</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>196,648,914</b>
21010101	SALARY	196,648,914
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,196,899</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,196,899</b>
21020201	NHIS	9,278,759
21020202	CONTRIBUTORY PENSION	13,918,139
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,241,404</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,241,404</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,551,733</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,551,733
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,577,664</b>
22020201	ELECTRICITY CHARGES	1,640,332
22020202	TELEPHONE CHARGES	702,999
22020205	WATER RATES	234,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,719,067</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,514,997
22020303	NEWSPAPERS	281,200
22020304	MAGAZINES & PERIODICALS	236,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,331
22020306	PRINTING OF SECURITY DOCUMENTS	2,343,331
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,393,210</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,826,058
22020402	MAINTENANCE OF OFFICE FURNITURE	1,570,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,570,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,427,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,343,331</b>
22020501	LOCAL TRAINING	2,343,331
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,328,602</b>
22020601	SECURITY SERVICES	2,571,103
22020606	CLEANING & FUMIGATION SERVICES	1,757,498
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,514,997</b>
22020701	FINANCIAL CONSULTING	2,343,331
22020703	LEGAL SERVICES	1,171,666
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,548,473</b>
22020801	MOTOR VEHICLE FUEL COST	4,920,996
22020803	PLANT / GENERATOR FUEL COST	3,627,477
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,264,327</b>
22021001	REFRESHMENT & MEALS	1,171,666
22021003	PUBLICITY & ADVERTISEMENTS	3,514,997
22021006	POSTAGES & COURIER SERVICES	2,108,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	468,666
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>130,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,430,000</b>



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>41,430,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		41,430,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>88,570,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>88,570,000</b>
23050101	RESEARCH AND DEVELOPMENT		88,570,000
	<b>TOTAL PERSONNEL</b>		<b>219,845,812</b>
	<b>TOTAL OVERHEAD</b>		<b>54,241,404</b>
	<b>TOTAL RECURRENT</b>		<b>274,087,217</b>
	<b>TOTAL CAPITAL</b>		<b>130,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>404,087,217</b>
<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EHORE001005232	Procurement of Environmental Health Practice Equipment to strenghten training and practice . (one per zone)	NEW	41,430,000
EHORE002005241	DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFERENCE STANDARDS AND ENVIRONMENTAL HEALTH EDUCATION AND AWARENESS NATIONWIDE WITH ASSOCIATED LOGISTICS AND EQUIPMENT.	NEW	32,070,000
EHORE003005246	STRENGHTENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARDS.	NEW	29,500,000
EHORE004005255	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION, OPERATION AND MAINTENANCE).	NEW	27,000,000

**NATIONAL SPORTS COMMISSION**

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0539001001	PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS	1,196,108,871	2,921,800,668	4,117,909,539	1,428,099,561	5,546,009,100
2	0539002001	NIGERIA FOOTBALL ASSOCIATION	90,508,138	1,446,340,754	1,536,848,892	43,102,885	1,579,951,777
3	0539003001	NIGERIA INSTITUTE FOR SPORTS (NIS)	299,281,495	122,067,847	421,349,342	62,825,996	484,175,338
			<b>1,585,898,504</b>	<b>4,490,209,269</b>	<b>6,076,107,773</b>	<b>1,534,028,442</b>	<b>7,610,136,215</b>



<b>0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,546,009,100</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,196,108,871</b>
<b>2101</b>	<b>SALARY</b>	<b>1,061,714,552</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,061,714,552</b>
21010101	SALARY	1,061,714,552
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>134,394,319</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,680,000</b>
21020101	NON REGULAR ALLOWANCES	1,680,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>132,714,319</b>
21020201	NHIS	53,085,728
21020202	CONTRIBUTORY PENSION	79,628,591
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,921,800,668</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,921,800,668</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,612,264</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,659,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,088,948
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	51,951,729
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,911,727
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,433,022</b>
22020201	ELECTRICITY CHARGES	19,269,995
22020202	TELEPHONE CHARGES	6,203,151
22020204	SATELLITE BROADCASTING ACCESS CHARGES	330,658
22020205	WATER RATES	4,629,218
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>77,409,241</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,845,838
22020302	BOOKS	714,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,800
22020306	PRINTING OF SECURITY DOCUMENTS	991,975
22020309	UNIFORMS & OTHER CLOTHING	25,897,166
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,084,240
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>185,140,235</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,027,434
22020402	MAINTENANCE OF OFFICE FURNITURE	4,595,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,967,973
22020406	OTHER MAINTENANCE SERVICES	159,549,136
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>26,183,071</b>
22020501	LOCAL TRAINING	19,542,262
22020502	INTERNATIONAL TRAINING	6,640,809
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,036,282</b>
22020701	FINANCIAL CONSULTING	2,327,034
22020702	INFORMATION TECHNOLOGY CONSULTING	3,403,410
22020703	LEGAL SERVICES	3,163,213
22020704	ENGINEERING SERVICES	13,142,626
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,605,020</b>
22020801	MOTOR VEHICLE FUEL COST	4,255,573
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	222,202



<b>0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		17,127,244
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,438,077</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,438,077
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,455,943,456</b>
22021001	REFRESHMENT & MEALS		6,581,200
22021002	HONORARIUM & SITTING ALLOWANCE		529,053
22021003	PUBLICITY & ADVERTISEMENTS		10,400,552
22021006	POSTAGES & COURIER SERVICES		4,953,111
22021007	WELFARE PACKAGES		13,253,217
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,156,546
22021009	SPORTING ACTIVITIES		2,418,069,776
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,428,099,561</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>628,099,561</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>628,099,561</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		628,099,561
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>800,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>800,000,000</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		800,000,000
	<b>TOTAL PERSONNEL</b>		<b>1,196,108,871</b>
	<b>TOTAL OVERHEAD</b>		<b>2,921,800,668</b>
	<b>TOTAL RECURRENT</b>		<b>4,117,909,539</b>
	<b>TOTAL CAPITAL</b>		<b>1,428,099,561</b>
	<b>TOTAL ALLOCATION</b>		<b>5,546,009,100</b>
<b>0539001001 PRESIDENCY - NATIONAL SPORTS COMMISSION - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NSC001004009	COMPLETION OF GRAND-STANDS WITH FENCED NATURAL FOOTBALL PITCHES AT ALL THE SIX GEO-POLITICAL ZONES.	NEW	100,000,000
NSC001004010	COMPLETION OF MINI SPORTS CENTRES ALL THE SIX GEO-POLITICAL ZONES.	NEW	128,099,561
NSC001004011	PROVISION OF SPORTS EQUIPMENTS	NEW	200,000,000
NSC001008896	CONSTRUCTION OF INDOOR SPORTS COMPLEX AND BASKETBALL COURT AT AKPEGEDE OTUKPO	NEW	200,000,000
NSC002004013	MAINTENANCE SIX FEDERAL STADIA	NEW	700,000,000
NSC002004014	MAINTENANCE OF HIGH PERFORMANCE CENTRE	NEW	100,000,000



<b>0539002001 NIGERIA FOOTBALL ASSOCIATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,579,951,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,508,138</b>
<b>2101</b>	<b>SALARY</b>	<b>80,451,678</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,451,678</b>
21010101	SALARY	80,451,678
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,056,460</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,056,460</b>
21020201	NHIS	4,022,584
21020202	CONTRIBUTORY PENSION	6,033,876
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,446,340,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,435,704,145</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,331,846</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,546,436
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,875,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,591,523
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,339,419</b>
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	850,929
22020203	INTERNET ACCESS CHARGES	2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES	531,830
22020205	WATER RATES	1,021,114
22020206	SEWERAGE CHARGES	744,563
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,041,118</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,276,393
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,190,983
22020307	DRUGS & MEDICAL SUPPLIES	850,929
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,041,118</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,590
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,103,766</b>
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	3,594,479
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,318,305</b>
22020601	SECURITY SERVICES	3,190,983
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>29,782,505</b>
22020701	FINANCIAL CONSULTING	7,445,626
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	21,273,218
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,636,609</b>



<b>0539002001 NIGERIA FOOTBALL ASSOCIATION</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803	PLANT / GENERATOR FUEL COST		7,445,626
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>4,041,911</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,914,590
22020902	INSURANCE PREMIUM		2,127,322
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,272,067,548</b>
22021001	REFRESHMENT & MEALS		1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE		15,954,914
22021003	PUBLICITY & ADVERTISEMENTS		2,552,786
22021004	MEDICAL EXPENSES		2,127,322
22021006	POSTAGES & COURIER SERVICES		1,595,491
22021007	WELFARE PACKAGES		15,954,914
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021009	SPORTING ACTIVITIES		1,231,542,067
<b>2205</b>	<b>SUBSIDIES</b>		<b>10,636,609</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>10,636,609</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES		10,636,609
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>43,102,885</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>43,102,885</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>43,102,885</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		43,102,885
	<b>TOTAL PERSONNEL</b>		<b>90,508,138</b>
	<b>TOTAL OVERHEAD</b>		<b>1,446,340,754</b>
	<b>TOTAL RECURRENT</b>		<b>1,536,848,892</b>
	<b>TOTAL CAPITAL</b>		<b>43,102,885</b>
	<b>TOTAL ALLOCATION</b>		<b>1,579,951,777</b>
<b>0539002001 NIGERIA FOOTBALL ASSOCIATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NFA001003650	FURNISHING OF NEW NFA SECRETARIAT	NEW	43,102,885





<b>0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>484,175,338</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,281,495</b>
<b>2101</b>	<b>SALARY</b>	<b>260,142,731</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>260,142,731</b>
21010101	SALARY	260,142,731
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,138,764</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,051,920</b>
21020101	NON REGULAR ALLOWANCES	7,051,920
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,086,844</b>
21020201	NHIS	13,007,137
21020202	CONTRIBUTORY PENSION	19,079,707
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,067,847</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,067,847</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,818,273</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,648,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,274,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,535,620
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,359,347
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,267,002</b>
22020201	ELECTRICITY CHARGES	2,615,608
22020202	TELEPHONE CHARGES	1,743,739
22020203	INTERNET ACCESS CHARGES	2,615,608
22020206	SEWERAGE CHARGES	1,292,046
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,298,526</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,615,608
22020302	BOOKS	871,869
22020303	NEWSPAPERS	871,869
22020304	MAGAZINES & PERIODICALS	435,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,307,804
22020306	PRINTING OF SECURITY DOCUMENTS	1,307,804
22020307	DRUGS & MEDICAL SUPPLIES	2,615,608
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,307,804
22020309	UNIFORMS & OTHER CLOTHING	1,373,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,974,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,615,608
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,421,490</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,743,739
22020402	MAINTENANCE OF OFFICE FURNITURE	1,743,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,005,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,739
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,877,169
22020406	OTHER MAINTENANCE SERVICES	1,307,804
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,075,775</b>
22020501	LOCAL TRAINING	8,718,695
22020502	INTERNATIONAL TRAINING	2,357,080
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,626,208</b>



<b>0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020601	SECURITY SERVICES	3,138,730
22020606	CLEANING & FUMIGATION SERVICES	3,487,478
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,487,478</b>
22020701	FINANCIAL CONSULTING	1,394,991
22020702	INFORMATION TECHNOLOGY CONSULTING	871,869
22020703	LEGAL SERVICES	1,220,617
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,667,152</b>
22020801	MOTOR VEHICLE FUEL COST	1,743,739
22020803	PLANT / GENERATOR FUEL COST	3,923,413
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,464,909</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	721,170
22020902	INSURANCE PREMIUM	1,743,739
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>32,941,033</b>
22021001	REFRESHMENT & MEALS	4,097,787
22021002	HONORARIUM & SITTING ALLOWANCE	5,231,217
22021003	PUBLICITY & ADVERTISEMENTS	2,953,365
22021004	MEDICAL EXPENSES	2,615,608
22021006	POSTAGES & COURIER SERVICES	1,373,658
22021007	WELFARE PACKAGES	3,591,356
22021009	SPORTING ACTIVITIES	11,334,303
22021010	DIRECT TEACHING & LABORATORY COST	1,743,739
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,825,996</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>21,825,996</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>21,825,996</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,825,996
	<b>TOTAL PERSONNEL</b>	<b>299,281,495</b>
	<b>TOTAL OVERHEAD</b>	<b>122,067,847</b>
	<b>TOTAL RECURRENT</b>	<b>421,349,342</b>
	<b>TOTAL CAPITAL</b>	<b>62,825,996</b>
	<b>TOTAL ALLOCATION</b>	<b>484,175,338</b>

**0539003001 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
NIS01004028	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
NIS02004033	PURCHASE OF COMPUTERS	NEW	5,000,000
NIS03004037	PURCHASE OF COMPUTER PRINTERS	NEW	1,000,000
NIS04004043	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000
NIS05004047	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	5,000,000
NIS06004052	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	3,000,000
NIS07004055	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	6,000,000
NIS08004060	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	5,000,000
NIS09004064	PURCHASE OF SECURITY EQUIPMENT	NEW	6,000,000
NIS10004068	PURCHASE OF RECREATIONAL FACILITIES	NEW	4,000,000
NIS11004072	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	7,000,000
NIS12004076	REHABILITATION / REPAIRS - SPORTING FACILITIES	NEW	7,000,000
NIS13004080	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	7,825,996

**NATIONAL POPULATION COMMISSION**

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,788,894,615	502,311,183	5,291,205,798	1,003,588,087	6,294,793,885
			<b>4,788,894,615</b>	<b>502,311,183</b>	<b>5,291,205,798</b>	<b>1,003,588,087</b>	<b>6,294,793,885</b>



<b>0543001001 NATIONAL POPULATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>6,294,793,885</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,788,894,615</b>
<b>2101</b>	<b>SALARY</b>	<b>4,256,795,213</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,256,795,213</b>
21010101	SALARY	4,256,795,213
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>532,099,402</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>532,099,402</b>
21020201	NHIS	212,839,761
21020202	CONTRIBUTORY PENSION	319,259,641
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>502,311,183</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>502,311,183</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>78,200,585</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,591,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,262,991
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,589,156
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,757,228
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,489,935</b>
22020201	ELECTRICITY CHARGES	17,570,589
22020202	TELEPHONE CHARGES	8,019,556
22020205	WATER RATES	9,010,833
22020206	SEWERAGE CHARGES	4,888,958
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>68,394,119</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,750,353
22020304	MAGAZINES & PERIODICALS	1,571,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,838,395
22020309	UNIFORMS & OTHER CLOTHING	234,274
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,703,664</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,138,478
22020402	MAINTENANCE OF OFFICE FURNITURE	5,856,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,868,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,438,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,713,726
22020406	OTHER MAINTENANCE SERVICES	14,687,623
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>53,441,737</b>
22020501	LOCAL TRAINING	50,549,098
22020502	INTERNATIONAL TRAINING	2,892,639
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,296,006</b>
22020601	SECURITY SERVICES	25,991,808
22020603	OFFICE RENT	35,141,180
22020606	CLEANING & FUMIGATION SERVICES	12,163,018
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,587,454</b>
22020701	FINANCIAL CONSULTING	10,136,739
22020702	INFORMATION TECHNOLOGY CONSULTING	2,342,745
22020703	LEGAL SERVICES	4,116,671
22020704	ENGINEERING SERVICES	991,299
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,610,006</b>



<b>0543001001 NATIONAL POPULATION COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	21,084,708
22020803	PLANT / GENERATOR FUEL COST	22,525,299
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>23,587,677</b>
22021001	REFRESHMENT & MEALS	3,514,119
22021006	POSTAGES & COURIER SERVICES	3,514,119
22021007	WELFARE PACKAGES	13,856,548
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,702,891
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,003,588,087</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>291,667,300</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>291,667,300</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	289,167,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>671,920,787</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>671,920,787</b>
23050101	RESEARCH AND DEVELOPMENT	381,666,000
23050102	COMPUTER SOFTWARE ACQUISITION	223,588,097
23050103	MONITORING AND EVALUATION	66,666,690
	<b>TOTAL PERSONNEL</b>	<b>4,788,894,615</b>
	<b>TOTAL OVERHEAD</b>	<b>502,311,183</b>
	<b>TOTAL RECURRENT</b>	<b>5,291,205,798</b>
	<b>TOTAL CAPITAL</b>	<b>1,003,588,087</b>
	<b>TOTAL ALLOCATION</b>	<b>6,294,793,885</b>

<b>0543001001 NATIONAL POPULATION COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NPC001000967	COMPLETION AND FURNISHING OF HQ OFFICE COMPLEX	ONGOING	264,167,300
NPC001000972	CONSTRUCTION OF 8 PERMANENT STATE OFFICES	ONGOING	25,000,000
NPC002001004	PRODUCTION OF COMPEDIUM OF LOCALITIES IN NIGERIA	ONGOING	2,500,000
NPC003001006	REHABILITATION OF OFFICE BUILDINGS	ONGOING	40,000,000
NPC004001007	ENHANCEMENT OF OPERATIONAL CAPACITY OF THE CIVIC REGISTRATION PROGRAMME IN NIGERIA	ONGOING	60,000,000
NPC004001010	DEFENCE OF 2006 CENSUS RESULT AT THE TRIBUNALS AND CENSUS LITIGATIONS	ONGOING	60,000,000
NPC004001012	REGISTRATION OF BIRTHS AND DEATHS	ONGOING	170,000,000
NPC004001014	MIGRATION	ONGOING	25,000,000
NPC004001016	RESEARCH PROGRAMMES	ONGOING	40,000,000
NPC004001018	NATIONAL POPULATION DATA BANK	ONGOING	5,000,000
NPC004001061	ADVOCACY, PUBLICITY, INFORMATION, COMMUNICATION & ENLIGHTENMENT FOR POPULATION PROGRAMMES	ONGOING	21,666,000
NPC005001049	NIGERIAN POPULATION DBMS-GEO PORTAL	ONGOING	13,333,340
NPC005001051	NON-PRIORITY PROGRAMMES, PROJECT MONITORING & EVALUATION OF CAPITAL PROJECTS	ONGOING	10,000,000
NPC005001053	PREPARATORY ACTIVITIES FOR CENSUS 2016	ONGOING	203,588,087
NPC005001055	HOSTING OF POPULATION WEBSITE AND WEB PORTAL	ONGOING	3,333,335
NPC005001064	IMPLEMENTATION OF NETWORK, INTRANET, VIDEO CONFERENCING AND MEDIA STORAGE	ONGOING	3,333,335
NPC006001069	POPULATION ACTIVITY COORDINATION IN NIGERIA	ONGOING	46,666,690
NPC006001072	BUDGETARY ACTIVITIES OF THE COMMISSION	ONGOING	5,000,000

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NPC006001084	INTERCENSAL POPULATION ACTIVITIES	ONGOING	5,000,000




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