



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



0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,851,888
220209	FINANCIAL CHARGES - GENERAL		266,076
22020901	BANK CHARGES (OTHER THAN INTEREST)		266,076
220210	MISCELLANEOUS		10,699,685
22021001	REFRESHMENT & MEALS		532,152
22021002	HONORARIUM & SITTING ALLOWANCE		1,596,456
22021003	PUBLICITY & ADVERTISEMENTS		1,064,304
22021006	POSTAGES & COURIER SERVICES		532,152
22021007	WELFARE PACKAGES		2,128,607
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		532,152
22021009	SPORTING ACTIVITIES		319,291
22021010	DIRECT TEACHING & LABORATORY COST		532,152
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		482,368
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		319,291
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,064,304
22021031	CURRICULUM DEVELOPMENT		1,596,456
2203	LOANS AND ADVANCES		532,152
220301	STAFF LOANS & ADVANCES		532,152
22030105	CORRESPONDENCE ADVANCES		532,152
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		8,035,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,035,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,260,000
23010113	PURCHASE OF COMPUTERS		4,775,000
2302	CONSTRUCTION / PROVISION		20,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,800,000
2305	OTHER CAPITAL PROJECTS		3,965,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,965,000
23050101	RESEARCH AND DEVELOPMENT		3,965,000
	TOTAL PERSONNEL		143,998,637
	TOTAL OVERHEAD		32,671,609
	TOTAL RECURRENT		176,670,246
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		209,470,246
0521015001 MEDICAL REHABILITATION THERAPY BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
MTRB2016A023346	PURCHASE OF COMPUTERS	NEW	4,775,000
MTRB2016B023347	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,260,000
MTRB2016D023350	RESEARCH AND DEVELOPMENT	NEW	3,965,000



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



0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		476,426
220208	FUEL & LUBRICANTS - GENERAL		3,811,405
22020801	MOTOR VEHICLE FUEL COST		2,858,554
22020803	PLANT / GENERATOR FUEL COST		952,851
220209	FINANCIAL CHARGES - GENERAL		1,238,706
22020901	BANK CHARGES (OTHER THAN INTEREST)		285,855
22020902	INSURANCE PREMIUM		952,851
220210	MISCELLANEOUS		8,766,233
22021001	REFRESHMENT & MEALS		952,851
22021002	HONORARIUM & SITTING ALLOWANCE		1,905,703
22021003	PUBLICITY & ADVERTISEMENTS		476,426
22021004	MEDICAL EXPENSES		476,426
22021006	POSTAGES & COURIER SERVICES		95,285
22021007	WELFARE PACKAGES		1,429,277
22021009	SPORTING ACTIVITIES		1,715,133
22021010	DIRECT TEACHING & LABORATORY COST		1,429,277
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		285,855
23	CAPITAL EXPENDITURE		180,662,400
2301	FIXED ASSETS PURCHASED		83,375,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		83,375,000
23010105	PURCHASE OF MOTOR VEHICLES		53,375,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000
2302	CONSTRUCTION / PROVISION		53,598,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,598,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,598,000
2305	OTHER CAPITAL PROJECTS		43,689,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,689,400
23050101	RESEARCH AND DEVELOPMENT		43,689,400
	TOTAL PERSONNEL		352,983,216
	TOTAL OVERHEAD		49,174,925
	TOTAL RECURRENT		402,158,141
	TOTAL CAPITAL		180,662,400
	TOTAL ALLOCATION		582,820,541
0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
FSDT01B022938	LOCAL TRAVEL & TRANSPORT: TRAINING	NEW	26,819,400
FSDT01B022939	LOCAL TRAVEL & TRANSPORT: OTHERS	NEW	11,070,000
FSDT01B022940	INTERNET ACCESS CHARGES	NEW	4,800,000
FSDT01B022941	INFORMATION TECHNOLOGY CONSULTING	NEW	1,000,000
FSDT02B022942	COMPLETION AND FURNISHING OF MEDICAL CENTRE / SICK BAY	NEW	31,598,000
FSDT02B022943	COMPLETION OF CONSTRUCTION OF SPORT CENTRE / RECREATION FACILITIES	NEW	22,000,000
FSDT03B022944	PROVISION OF EQUIPMENTS	NEW	30,000,000
FSDT04B022945	PROCUREMENT OF MOTOR VEHICLE	NEW	20,000,000
FSDT04B022946	PROCUREMENT OF MOTOR VEHICLE	NEW	23,375,000
FSDT04B022947	PROCUREMENT OF MOTOR VEHICLE	NEW	10,000,000



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



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		30,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		30,000,000
	TOTAL PERSONNEL		22,474,444
	TOTAL OVERHEAD		9,405,569
	TOTAL RECURRENT		31,880,013
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		61,880,013
0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
EHOT01B022856	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	NEW	30,000,000



0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		37,806,986
21	PERSONNEL COST		16,059,374
2101	SALARY		13,691,368
210101	SALARIES AND WAGES		13,691,368
21010101	SALARY		13,691,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,368,006
210201	ALLOWANCES		656,585
21020101	NON REGULAR ALLOWANCES		656,585
210202	SOCIAL CONTRIBUTIONS		1,711,421
21020201	NHIS		684,568
21020202	CONTRIBUTORY PENSION		1,026,853
22	OTHER RECURRENT COSTS		1,747,612
2202	OVERHEAD COST		1,747,612
220201	TRAVEL & TRANSPORT - GENERAL		1,087,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,087,467
220202	UTILITIES - GENERAL		174,605
22020201	ELECTRICITY CHARGES		174,605
220203	MATERIALS & SUPPLIES - GENERAL		50,845
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,845
220204	MAINTENANCE SERVICES - GENERAL		160,805
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		123,813
22020406	OTHER MAINTENANCE SERVICES		36,992
220206	OTHER SERVICES - GENERAL		44,601
22020606	CLEANING & FUMIGATION SERVICES		44,601
220208	FUEL & LUBRICANTS - GENERAL		229,289
22020801	MOTOR VEHICLE FUEL COST		144,548
22020803	PLANT / GENERATOR FUEL COST		84,741
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
	TOTAL PERSONNEL		16,059,374
	TOTAL OVERHEAD		1,747,612
	TOTAL RECURRENT		17,806,986
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		37,806,986
0521018001 NURSE TUTOR TRAINING - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NTPP_EN023325	CONSTRUCTION OF 1 STOREY STUDENTS HOSTEL	NEW	20,000,000



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		113,898,838
21	PERSONNEL COST		92,191,268
2101	SALARY		63,987,191
210101	SALARIES AND WAGES		63,987,191
21010101	SALARY		63,987,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		28,204,077
210201	ALLOWANCES		20,205,678
21020101	NON REGULAR ALLOWANCES		20,205,678
210202	SOCIAL CONTRIBUTIONS		7,998,399
21020201	NHIS		3,199,360
21020202	CONTRIBUTORY PENSION		4,799,039
22	OTHER RECURRENT COSTS		1,707,570
2202	OVERHEAD COST		1,707,570
220201	TRAVEL & TRANSPORT - GENERAL		624,417
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		624,417
220202	UTILITIES - GENERAL		223,006
22020201	ELECTRICITY CHARGES		89,202
22020203	INTERNET ACCESS CHARGES		133,804
220203	MATERIALS & SUPPLIES - GENERAL		298,171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		26,899
22020303	NEWSPAPERS		48,267
22020305	PRINTING OF NON SECURITY DOCUMENTS		89,202
22020306	PRINTING OF SECURITY DOCUMENTS		89,202
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		44,601
220204	MAINTENANCE SERVICES - GENERAL		428,172
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		133,804
22020402	MAINTENANCE OF OFFICE FURNITURE		89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		71,362
22020405	MAINTENANCE OF PLANTS/GENERATORS		133,804
220210	MISCELLANEOUS		133,804
22021002	HONORARIUM & SITTING ALLOWANCE		133,804
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
	TOTAL PERSONNEL		92,191,268
	TOTAL OVERHEAD		1,707,570
	TOTAL RECURRENT		93,898,838
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		113,898,838
0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NTTP_LG001023318	COMPLETION OF 1 QSTORY BUILDING(HOQSTEL/ OFFICE ACCOMMODATION	NEW	15,000,000
NTTP_LG001023321	FENCING OF EXISTING 1 STOREY BUILDING OFFICE / HOSTEL ACCOMMODATION	NEW	5,000,000



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

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
	TOTAL PERSONNEL	38,211,602
	TOTAL OVERHEAD	1,872,240
	TOTAL RECURRENT	40,083,842
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	70,083,842

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
NTPP_KD00102332 4	EXTENSION OF STUDENT BLOCK	NEW	30,000,000



0521021001 NURSE TUTOR TRAINING IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,092,817
21	PERSONNEL COST	18,345,204
2101	SALARY	14,981,590
210101	SALARIES AND WAGES	14,981,590
21010101	SALARY	14,981,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,363,614
210201	ALLOWANCES	1,490,915
21020101	NON REGULAR ALLOWANCES	1,490,915
210202	SOCIAL CONTRIBUTIONS	1,872,699
21020201	NHIS	749,080
21020202	CONTRIBUTORY PENSION	1,123,619
22	OTHER RECURRENT COSTS	1,747,613
2202	OVERHEAD COST	1,747,613
220201	TRAVEL & TRANSPORT - GENERAL	710,050
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	223,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	487,044
220202	UTILITIES - GENERAL	40,141
22020202	TELEPHONE CHARGES	17,840
22020203	INTERNET ACCESS CHARGES	22,301
220203	MATERIALS & SUPPLIES - GENERAL	85,821
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,821
220204	MAINTENANCE SERVICES - GENERAL	206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	113,239
220206	OTHER SERVICES - GENERAL	437,092
22020601	SECURITY SERVICES	223,006
22020606	CLEANING & FUMIGATION SERVICES	214,086
220208	FUEL & LUBRICANTS - GENERAL	178,405
22020803	PLANT / GENERATOR FUEL COST	178,405
220210	MISCELLANEOUS	89,203
22021001	REFRESHMENT & MEALS	26,761
22021002	HONORARIUM & SITTING ALLOWANCE	62,442
23	CAPITAL EXPENDITURE	20,000,000
2302	CONSTRUCTION / PROVISION	14,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000
2303	REHABILITATION / REPAIRS	6,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000



TOTAL PERSONNEL	18,345,204
TOTAL OVERHEAD	1,747,613
TOTAL RECURRENT	20,092,817
TOTAL CAPITAL	20,000,000
TOTAL ALLOCATION	40,092,817

0521021001 NURSE TUTOR TRAINING IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
NTTI01B023337	CONSTRUCTION OF PRACTICAL /DEMONSTRATION ROOMS.FOR THE STUDENT TEACHERS	NEW	12,000,000
NTTI01B023339	COMPLETION OF CONSTRUCTION AND EQUIPING,FURNISING OF 100 CAPACITY HALL FOR STUDENTS USE (ON GOING)	NEW	2,000,000
NTTI02B023340	RENOVATION OF MALE AND FEMALE HOSTEL	NEW	6,000,000



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

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

CODE	PROJECT NAME	TYPE	AMOUNT
IJANIKIN01023479	CONSTRUCTION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING	NEW	20,000,000



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



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



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



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



0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		40,525,031
21	PERSONNEL COST		18,910,548
2101	SALARY		14,548,020
210101	SALARIES AND WAGES		14,548,020
21010101	SALARY		14,548,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,362,528
210201	ALLOWANCES		2,544,026
21020101	NON REGULAR ALLOWANCES		2,544,026
210202	SOCIAL CONTRIBUTIONS		1,818,502
21020201	NHIS		727,401
21020202	CONTRIBUTORY PENSION		1,091,101
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		851,834
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		206,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		645,825
220202	UTILITIES - GENERAL		64,226
22020202	TELEPHONE CHARGES		21,409
22020203	INTERNET ACCESS CHARGES		42,817
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
220208	FUEL & LUBRICANTS - GENERAL		89,202
22020803	PLANT / GENERATOR FUEL COST		89,202
220210	MISCELLANEOUS		466,498
22021002	HONORARIUM & SITTING ALLOWANCE		267,607
22021031	CURRICULUM DEVELOPMENT		198,891
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		19,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,250,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,250,000
2305	OTHER CAPITAL PROJECTS		750,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		750,000
23050101	RESEARCH AND DEVELOPMENT		750,000
	TOTAL PERSONNEL		18,910,548
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		20,525,031
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		40,525,031
0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
PHCIBA01B023475	COMPLETION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	NEW	18,000,000
PHCIBA02B023476	PAYMENT OF OUTSTANDING INDEBTNESS	NEW	750,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
PHCIBA03B023477	DRILLING OF INDUSTRIAL BOREHOLE	NEW	1,250,000



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

**0521024002 PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC**

CODE	PROJECT NAME	TYPE	AMOUNT
PHCKAD01B023466	CONSTRUCTION OF CLASSROOM/STAFF OFFICES	NEW	12,500,000
PHCKAD01B023468	CONSTRUCTION OF HOSTEL BLOCK	NEW	7,500,000



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		44,194,448
21	PERSONNEL COST		22,579,965
2101	SALARY		18,169,173
210101	SALARIES AND WAGES		18,169,173
21010101	SALARY		18,169,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,410,792
210201	ALLOWANCES		2,139,645
21020101	NON REGULAR ALLOWANCES		2,139,645
210202	SOCIAL CONTRIBUTIONS		2,271,147
21020201	NHIS		908,459
21020202	CONTRIBUTORY PENSION		1,362,688
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL & TRANSPORT - GENERAL		802,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		267,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		535,214
220202	UTILITIES - GENERAL		40,141
22020202	TELEPHONE CHARGES		17,840
22020203	INTERNET ACCESS CHARGES		22,301
220203	MATERIALS & SUPPLIES - GENERAL		53,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,521
220204	MAINTENANCE SERVICES - GENERAL		206,901
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		44,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		49,061
22020405	MAINTENANCE OF PLANTS/GENERATORS		113,239
220206	OTHER SERVICES - GENERAL		314,854
22020601	SECURITY SERVICES		223,006
22020606	CLEANING & FUMIGATION SERVICES		91,848
220208	FUEL & LUBRICANTS - GENERAL		178,405
22020803	PLANT / GENERATOR FUEL COST		178,405
220210	MISCELLANEOUS		17,840
22021006	POSTAGES & COURIER SERVICES		17,840
23	CAPITAL EXPENDITURE		20,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,000,000
	TOTAL PERSONNEL		22,579,965
	TOTAL OVERHEAD		1,614,483
	TOTAL RECURRENT		24,194,448
	TOTAL CAPITAL		20,000,000
	TOTAL ALLOCATION		44,194,448
0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
CHTP01B022894	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	NEW	9,000,000
CHTP01B022897	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	NEW	9,000,000

**0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH**

CODE	PROJECT NAME	TYPE	AMOUNT
CHTP01B022902	COMPLETION OF THE RENOVATION OF MALE & FEMALE DILAPIDATED HOSTEL (ON GOING)	NEW	2,000,000



0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,175,978,883
21	PERSONNEL COST	8,835,879,106
2101	SALARY	5,412,468,476
210101	SALARIES AND WAGES	5,412,468,476
21010101	SALARY	5,412,468,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,423,410,630
210201	ALLOWANCES	2,746,852,071
21020101	NON REGULAR ALLOWANCES	2,746,852,071
210202	SOCIAL CONTRIBUTIONS	676,558,559
21020201	NHIS	270,623,424
21020202	CONTRIBUTORY PENSION	405,935,135
22	OTHER RECURRENT COSTS	109,194,982
2202	OVERHEAD COST	109,194,982
220201	TRAVEL & TRANSPORT - GENERAL	14,400,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,137,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,262,874
220202	UTILITIES - GENERAL	41,164,401
22020201	ELECTRICITY CHARGES	13,677,185
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,128,049
22020205	WATER RATES	17,331,831
22020207	LEASED COMMUNICATION LINES(S)	6,027,336
220203	MATERIALS & SUPPLIES - GENERAL	5,392,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,694,906
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,697,155
220204	MAINTENANCE SERVICES - GENERAL	4,369,097
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,369,097
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,418,729
22020702	INFORMATION TECHNOLOGY CONSULTING	7,418,729
220208	FUEL & LUBRICANTS - GENERAL	29,205,706
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	29,205,706
220209	FINANCIAL CHARGES - GENERAL	5,446,419
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,446,419
220210	MISCELLANEOUS	1,798,433
22021006	POSTAGES & COURIER SERVICES	1,798,433
23	CAPITAL EXPENDITURE	230,904,795
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	130,904,795
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,904,795
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,904,795
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000



TOTAL PERSONNEL	8,835,879,106
TOTAL OVERHEAD	109,194,982
TOTAL RECURRENT	8,945,074,088
TOTAL CAPITAL	230,904,795
TOTAL ALLOCATION	9,175,978,883

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
UCHI01A023250	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	50,000,000
UCHI02A023253	PROCUREMENT AND INSTALLATION OF ICT EQUIPMENT	NEW	50,000,000
UCHI03A023257	PROCUREMENT AND INSTALLATION OF PATIENT ELEVATOR (LIFT)	NEW	130,904,795



0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,203,249,233
21	PERSONNEL COST		5,882,453,947
2101	SALARY		2,501,173,248
210101	SALARIES AND WAGES		2,501,173,248
21010101	SALARY		2,501,173,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,381,280,699
210201	ALLOWANCES		3,068,634,044
21020101	NON REGULAR ALLOWANCES		3,068,634,044
210202	SOCIAL CONTRIBUTIONS		312,646,655
21020201	NHIS		125,058,662
21020202	CONTRIBUTORY PENSION		187,587,993
22	OTHER RECURRENT COSTS		108,256,041
2202	OVERHEAD COST		108,256,041
220202	UTILITIES - GENERAL		34,701,606
22020201	ELECTRICITY CHARGES		17,350,803
22020205	WATER RATES		17,350,803
220204	MAINTENANCE SERVICES - GENERAL		25,830,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		25,830,497
220208	FUEL & LUBRICANTS - GENERAL		47,723,938
22020803	PLANT / GENERATOR FUEL COST		47,723,938
23	CAPITAL EXPENDITURE		212,539,245
2301	FIXED ASSETS PURCHASED		82,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		82,200,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,000,000
2303	REHABILITATION / REPAIRS		45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		45,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		45,000,000
2305	OTHER CAPITAL PROJECTS		35,339,245
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,339,245
23050102	COMPUTER SOFTWARE ACQUISITION		35,339,245
	TOTAL PERSONNEL		5,882,453,947
	TOTAL OVERHEAD		108,256,041
	TOTAL RECURRENT		5,990,709,988
	TOTAL CAPITAL		212,539,245
	TOTAL ALLOCATION		6,203,249,233
0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
LUTH01B023027	COMPLETION OF 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX (80% COMPLETED ONGOING PROJECT)	NEW	50,000,000
LUTH02B023030	PROCUREMENT OF HOSPITAL FURNITURE	NEW	82,200,000
LUTH03B023032	PROVISION OF A FABRE OPTIC NETWORKING OF THE HOSPITAL INFORMATION MANAGEMENT SYSTEM	NEW	35,339,245
LUTH04B023036	REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD	NEW	45,000,000



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



0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,246,913
22020803	PLANT / GENERATOR FUEL COST	29,644,604
220209	FINANCIAL CHARGES - GENERAL	1,620,986
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,255
22020902	INSURANCE PREMIUM	623,456
22020904	OTHER CRF BANK CHARGES	831,275
220210	MISCELLANEOUS	3,316,789
22021001	REFRESHMENT & MEALS	831,275
22021002	HONORARIUM & SITTING ALLOWANCE	1,662,550
22021003	PUBLICITY & ADVERTISEMENTS	166,255
22021004	MEDICAL EXPENSES	41,564
22021006	POSTAGES & COURIER SERVICES	16,626
22021007	WELFARE PACKAGES	16,626
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	124,691
22021009	SPORTING ACTIVITIES	41,564
22021031	CURRICULUM DEVELOPMENT	415,638
23	CAPITAL EXPENDITURE	230,904,795
2302	CONSTRUCTION / PROVISION	230,904,795
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,904,795
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,904,795
	TOTAL PERSONNEL	6,129,889,088
	TOTAL OVERHEAD	85,262,476
	TOTAL RECURRENT	6,215,151,564
	TOTAL CAPITAL	230,904,795
	TOTAL ALLOCATION	6,446,056,359

0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ABUTH01B023497	CONSTRUCTION OF CYCLOTRON BUILDING	NEW	55,000,000
ABUTH01B023501	CONSTRUCTION OF CYCLOTRON BUILDING	NEW	30,000,000
ABUTH01B023504	CONSTRUCTION OF CYCLOTRON BUILDING	NEW	15,000,000
ABUTH01B023506	CONSTRUCTION OF CYCLOTRON BUILDING	NEW	87,500,000
ABUTH01B023507	CONSTRUCTION OF CYCLOTRON BUILDING	NEW	43,404,795



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



0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	63,335,908
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,335,908
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,335,908
2302	CONSTRUCTION / PROVISION	155,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000
	TOTAL PERSONNEL	8,420,243,504
	TOTAL OVERHEAD	86,987,898
	TOTAL RECURRENT	8,507,231,402
	TOTAL CAPITAL	218,335,908
	TOTAL ALLOCATION	8,725,567,310

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
UNTHE01A023292	PROVISION OF WATER PHASE 3: COMPLETION OF REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU.	NEW	35,000,000
UNTHE02A023293	COMPLETION OF CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU.	NEW	30,000,000
UNTHE03A023295	COMPLETION OF CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU.	NEW	30,000,000
UNTHE03A023296	COMPLETION OF CONSTRUCTION OF 1NO.1STOREY BUILDING FOR NUCLEAR MEDICINE AT UNTH ITUKU/ OZALLA, ENUGU.	NEW	30,000,000
UNTHE03A023297	"CONSTRUCTION OF BUILDINGS FOR TEN TRAINING SCHOOLS IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU. PHASE 1: COMPLETION OF CONSTRUCTION OF 1NO 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING, MIDWIFERY AND MEDICAL LABORATORY SCIENCE"	NEW	30,000,000
UNTHE04A023298	PURCHASE OF OPEN HEART SURGERY EQUIPMENT AND MEDICAL CONSUMABLES.	NEW	38,335,908
UNTHE04A023300	PURCHASE, INSTALLATION AND HOUSING OF 1NO BRAND NEW HOSPITAL WASTE INCINERATOR EQUIPMENT.	NEW	25,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,131,598,432
21	PERSONNEL COST	5,845,479,264
2101	SALARY	2,921,774,263
210101	SALARIES AND WAGES	2,921,774,263
21010101	SALARY	2,921,774,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,923,705,001
210201	ALLOWANCES	2,558,483,218
21020101	NON REGULAR ALLOWANCES	2,558,483,218
210202	SOCIAL CONTRIBUTIONS	365,221,783
21020201	NHIS	146,088,713
21020202	CONTRIBUTORY PENSION	219,133,070
22	OTHER RECURRENT COSTS	73,232,666
2202	OVERHEAD COST	73,232,666
220201	TRAVEL & TRANSPORT - GENERAL	7,578,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,841,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,736,416
220202	UTILITIES - GENERAL	10,420,116
22020201	ELECTRICITY CHARGES	9,472,833
22020202	TELEPHONE CHARGES	947,283
220203	MATERIALS & SUPPLIES - GENERAL	8,288,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,789,133
22020302	BOOKS	947,283
22020303	NEWSPAPERS	947,283
22020304	MAGAZINES & PERIODICALS	710,462
22020305	PRINTING OF NON SECURITY DOCUMENTS	947,283
22020306	PRINTING OF SECURITY DOCUMENTS	947,283
220204	MAINTENANCE SERVICES - GENERAL	14,686,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,811,813
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,874,205
220205	TRAINING - GENERAL	4,736,416
22020501	LOCAL TRAINING	4,736,416
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,894,566
22020701	FINANCIAL CONSULTING	947,283
22020703	LEGAL SERVICES	947,283
220208	FUEL & LUBRICANTS - GENERAL	10,945,666
22020803	PLANT / GENERATOR FUEL COST	10,945,666
220209	FINANCIAL CHARGES - GENERAL	3,789,133
22020902	INSURANCE PREMIUM	3,789,133
220210	MISCELLANEOUS	10,893,758
22021001	REFRESHMENT & MEALS	1,894,567
22021002	HONORARIUM & SITTING ALLOWANCE	5,683,700
22021003	PUBLICITY & ADVERTISEMENTS	947,283
22021007	WELFARE PACKAGES	1,420,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	947,283
23	CAPITAL EXPENDITURE	212,886,502
2301	FIXED ASSETS PURCHASED	115,785,807



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,785,807
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	115,785,807
2302	CONSTRUCTION / PROVISION	97,100,695
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,100,695
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	97,100,695
	TOTAL PERSONNEL	5,845,479,264
	TOTAL OVERHEAD	73,232,666
	TOTAL RECURRENT	5,918,711,930
	TOTAL CAPITAL	212,886,502
	TOTAL ALLOCATION	6,131,598,432

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UBTH01A023060	COMPLETION/ EQUIPING OF BRACHYTHERAPY UNIT BUILDING/MANPOWER DEVELOPMENT	NEW	29,255,824
UBTH01A023061	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	NEW	21,653,977
UBTH01A023062	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	NEW	36,584,052
UBTH01A023067	PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	NEW	9,606,842
UBTH02A023063	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	NEW	19,000,000
UBTH02A023068	PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	NEW	20,955,599
UBTH02A023069	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	75,830,208



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



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22021031	CURRICULUM DEVELOPMENT	476,398
23	CAPITAL EXPENDITURE	162,622,221
2302	CONSTRUCTION / PROVISION	162,622,221
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	162,622,221
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	162,622,221
	TOTAL PERSONNEL	7,569,849,825
	TOTAL OVERHEAD	108,626,091
	TOTAL RECURRENT	7,678,475,916
	TOTAL CAPITAL	162,622,221
	TOTAL ALLOCATION	7,841,098,137

0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
OBATH01B023268	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL (ON-GOING)	NEW	50,000,000
OBATH01B023272	COMPLETION, FURNISHING AND EQUIPPING OF CARDIAC CENTRE (ON-GOING)	NEW	50,000,000
OBATH01B023274	COMPLETION, FURNISHING AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE (ON-GOING)	NEW	30,000,000
OBATH01B023277	COMPLETION, FURNISHING AND EQUIPPING OF MATERNITY/NEONATAL WARD (ON-GOING)	NEW	32,622,221



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,284,884,877
21	PERSONNEL COST	6,053,559,085
2101	SALARY	3,263,214,789
210101	SALARIES AND WAGES	3,263,214,789
21010101	SALARY	3,263,214,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,790,344,296
210201	ALLOWANCES	2,382,442,448
21020101	NON REGULAR ALLOWANCES	2,382,442,448
210202	SOCIAL CONTRIBUTIONS	407,901,848
21020201	NHIS	163,160,739
21020202	CONTRIBUTORY PENSION	244,741,109
22	OTHER RECURRENT COSTS	64,523,628
2202	OVERHEAD COST	64,523,628
220201	TRAVEL & TRANSPORT - GENERAL	4,305,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,305,485
220202	UTILITIES - GENERAL	2,614,816
22020201	ELECTRICITY CHARGES	2,574,262
22020205	WATER RATES	40,554
220203	MATERIALS & SUPPLIES - GENERAL	12,364,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,560,507
22020302	BOOKS	1,471,923
22020303	NEWSPAPERS	150,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	387,882
22020306	PRINTING OF SECURITY DOCUMENTS	544,479
22020307	DRUGS & MEDICAL SUPPLIES	1,440,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,807,565
220204	MAINTENANCE SERVICES - GENERAL	39,276,647
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,561,129
22020402	MAINTENANCE OF OFFICE FURNITURE	228,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,259,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,201,226
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,139,392
22020406	OTHER MAINTENANCE SERVICES	3,887,221
220205	TRAINING - GENERAL	694,203
22020501	LOCAL TRAINING	694,203
220206	OTHER SERVICES - GENERAL	2,663,612
22020604	RESIDENTIAL RENT	1,291,221
22020606	CLEANING & FUMIGATION SERVICES	1,372,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	480,337
22020703	LEGAL SERVICES	480,337
220210	MISCELLANEOUS	2,124,474
22021002	HONORARIUM & SITTING ALLOWANCE	1,526,785
22021006	POSTAGES & COURIER SERVICES	41,165
22021009	SPORTING ACTIVITIES	556,524
23	CAPITAL EXPENDITURE	166,802,164
2301	FIXED ASSETS PURCHASED	74,200,000



0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,200,000
23010119	PURCHASE OF POWER GENERATING SET	25,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,400,000
2302	CONSTRUCTION / PROVISION	52,566,686
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,566,686
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	52,566,686
2303	REHABILITATION / REPAIRS	40,035,478
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,035,478
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,035,478
	TOTAL PERSONNEL	6,053,559,085
	TOTAL OVERHEAD	64,523,628
	TOTAL RECURRENT	6,118,082,713
	TOTAL CAPITAL	166,802,164
	TOTAL ALLOCATION	6,284,884,877

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNILORIN01A02317 2	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUG ABUSE UNIT) BUILDING	NEW	18,500,000
UNILORIN01A02319 1	COMPLETION OF PERIMETER FENCING OF THE PERMANENT SITE AND REHABILITATION OF COMPREHENSIVE HEALTH CENTRES	NEW	21,535,478
UNILORIN03A02318 4	PURCHASE AND RETICULATION OF 2 NOS. 350KVA AND 1 NO. 150KVA GENERATOR	NEW	25,800,000
UNILORIN04A02318 8	EXTENSION OF UNIVERSITY OF ILORIN DEDICATED FEEDER WITH SUBSTATION TO UIT	NEW	52,566,686



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

0521026008 JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	AMOUNT
JUTH01B023011	ENGAGEMENT OF CONSULTANT	130,000,000

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
JUTH01B023012	ENGAGEMENT OF CONSULTANT	NEW	50,000,000
JUTH01B023013	ADVERTISEMENT FOR THE PROJECT	NEW	28,717,880
JUTH01B023017	BIDDING AND EVALUATION FOR THE CONTRACT	NEW	20,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,386,642,455
21	PERSONNEL COST	6,138,180,645
2101	SALARY	3,702,427,562
210101	SALARIES AND WAGES	3,702,427,562
21010101	SALARY	3,702,427,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,435,753,083
210201	ALLOWANCES	1,972,949,638
21020101	NON REGULAR ALLOWANCES	1,972,949,638
210202	SOCIAL CONTRIBUTIONS	462,803,445
21020201	NHIS	185,121,378
21020202	CONTRIBUTORY PENSION	277,682,067
22	OTHER RECURRENT COSTS	78,963,420
2202	OVERHEAD COST	78,963,420
220202	UTILITIES - GENERAL	21,679,330
22020201	ELECTRICITY CHARGES	15,344,911
22020205	WATER RATES	6,334,419
220203	MATERIALS & SUPPLIES - GENERAL	6,334,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,334,419
220208	FUEL & LUBRICANTS - GENERAL	50,949,671
22020803	PLANT / GENERATOR FUEL COST	50,949,671
23	CAPITAL EXPENDITURE	169,498,390
2301	FIXED ASSETS PURCHASED	124,320,470
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,320,470
23010119	PURCHASE OF POWER GENERATING SET	50,740,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	73,580,470
2302	CONSTRUCTION / PROVISION	45,177,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,177,920
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,177,920
	TOTAL PERSONNEL	6,138,180,645
	TOTAL OVERHEAD	78,963,420
	TOTAL RECURRENT	6,217,144,065
	TOTAL CAPITAL	169,498,390
	TOTAL ALLOCATION	6,386,642,455

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UPTH01A023264	PROCUREMENT OF GENERATORS	NEW	680,000
UPTH01A023265	PROCUREMENT OF GENERATORS	NEW	50,060,000
UPTH02A023266	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SMOOTH OPERATION OF THE TEACHING HOSPITAL	NEW	680,000
UPTH02A023269	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SMOOTH OPERATION OF THE TEACHING HOSPITAL	NEW	680,000
UPTH02A023273	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SMOOTH OPERATION OF THE TEACHING HOSPITAL	NEW	8,879,056
UPTH03A023278	COMPLETION OF BURN CENTRE	NEW	62,500
UPTH03A023280	COMPLETION OF BURN CENTRE	NEW	326,250
UPTH03A023282	COMPLETION OF BURN CENTRE	NEW	44,789,170



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,425,372,979
21	PERSONNEL COST	6,120,837,184
2101	SALARY	3,514,748,518
210101	SALARIES AND WAGES	3,514,748,518
21010101	SALARY	3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,606,088,666
210201	ALLOWANCES	2,166,745,101
21020101	NON REGULAR ALLOWANCES	2,166,745,101
210202	SOCIAL CONTRIBUTIONS	439,343,565
21020201	NHIS	175,737,426
21020202	CONTRIBUTORY PENSION	263,606,139
22	OTHER RECURRENT COSTS	103,453,348
2202	OVERHEAD COST	103,453,348
220201	TRAVEL & TRANSPORT - GENERAL	17,840,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,136,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,704,290
220202	UTILITIES - GENERAL	9,393,015
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	472,773
22020205	WATER RATES	3,568,097
220203	MATERIALS & SUPPLIES - GENERAL	12,488,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,460,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,073
22020306	PRINTING OF SECURITY DOCUMENTS	2,676,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	19,125,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,230,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,218,872
220206	OTHER SERVICES - GENERAL	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,784,048
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,122,084
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	33,277,799
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	892,024
22020803	PLANT / GENERATOR FUEL COST	29,709,702
220210	MISCELLANEOUS	6,422,574
22021001	REFRESHMENT & MEALS	1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE	3,568,097
22021003	PUBLICITY & ADVERTISEMENTS	892,024
22021006	POSTAGES & COURIER SERVICES	178,405
23	CAPITAL EXPENDITURE	201,082,447
2301	FIXED ASSETS PURCHASED	50,650,000



0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,650,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,650,000
2302	CONSTRUCTION / PROVISION	150,432,447
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,432,447
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63,390,367
23020114	CONSTRUCTION / PROVISION OF ROADS	30,897,120
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,744,960
	TOTAL PERSONNEL	6,120,837,184
	TOTAL OVERHEAD	103,453,348
	TOTAL RECURRENT	6,224,290,532
	TOTAL CAPITAL	201,082,447
	TOTAL ALLOCATION	6,425,372,979

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UCTH01A023096	COMPLETION OF FEMALE WARD BLOCK PHASE	NEW	12,800,000
UCTH01A023098	COMPLETION OF HOUSE OFFICERS RESIDENCE	NEW	37,936,004
UCTH01A023099	CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARDS AND THEATRES	NEW	5,050,000
UCTH01A023107	ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS	NEW	7,604,363
UCTH02A023101	COMPLETION OF CONNECTING WALKWAY WITHIN MALE AND FEMALE WARD. THEATRE AND RADIOLOGY	NEW	10,744,960
UCTH03A023103	COMPLETION OF ACCESS ROAD TO LABORATORIES AND RADIOLOGY BLOCKS AND STAFF CAR PARK	NEW	30,897,120
UCTH04A023110	CONSTRUCTION OF VISITORS CAR PARK	NEW	32,000,000
UCTH05A023113	EXTENSION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	NEW	13,400,000
UCTH06A023116	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	31,048,000
UCTH06A023120	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	19,602,000



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



0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,987,631
22020803	PLANT / GENERATOR FUEL COST	18,882,498
220210	MISCELLANEOUS	3,975,263
22021002	HONORARIUM & SITTING ALLOWANCE	3,975,263
23	CAPITAL EXPENDITURE	215,151,873
2301	FIXED ASSETS PURCHASED	146,357,178
230101	PURCHASE OF FIXED ASSETS - GENERAL	146,357,178
23010119	PURCHASE OF POWER GENERATING SET	121,382,178
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	24,975,000
2302	CONSTRUCTION / PROVISION	68,794,695
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,794,695
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	38,769,695
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,025,000
	TOTAL PERSONNEL	5,840,337,184
	TOTAL OVERHEAD	88,514,850
	TOTAL RECURRENT	5,928,852,034
	TOTAL CAPITAL	215,151,873
	TOTAL ALLOCATION	6,144,003,907

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAID01A023209	CONSTRUCTION OF 20 NOS SEMI-DETACHED 2 BEDROOM BUNGALOWS FOR ESSENTIAL STAFF	NEW	38,769,695
UNIMAID02A023226	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING).	NEW	30,025,000
UNIMAID03A023215	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 2000KVA GENERATORS.	NEW	121,382,178
UNIMAID04A023220	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES.	NEW	24,975,000



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



0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	713,619
22021006	POSTAGES & COURIER SERVICES	892,024
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,036
23	CAPITAL EXPENDITURE	279,000,000
2301	FIXED ASSETS PURCHASED	71,121,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,121,700
23010105	PURCHASE OF MOTOR VEHICLES	71,121,700
2302	CONSTRUCTION / PROVISION	152,878,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,878,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	52,878,300
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2303	REHABILITATION / REPAIRS	55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000
23030113	REHABILITATION / REPAIRS - ROADS	55,000,000
	TOTAL PERSONNEL	6,021,089,164
	TOTAL OVERHEAD	105,209,011
	TOTAL RECURRENT	6,126,298,175
	TOTAL CAPITAL	279,000,000
	TOTAL ALLOCATION	6,405,298,175

0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
UDUTH01A023139	COMPLETION OF STUDENTS HOSTEL FOR POST BASIC MIDWIFERY REQUIRED FOR HOUSING OF STUDENTS UNDERGOING TRAINING IN MIDWIFERY IN LINE WITH PRESCRIBED CONDITIONS FOR TRAINING OF STUDENTS. THIS WILL CATER FOR THE TRAINING OF STUDENTS FROM THE NORTH WEST OF NIGERIA	NEW	52,878,300
UDUTH02A023142	HEALTH CARE DELIVERY INVOLVES SHARING OF KNOWLEDGE IN IMPROVING WAYS OF CARRYING OUT MEDICAL CARE, AND SHARING EXPERIENCE IS A CRITICAL FACTOR IN HEALTH MANAGEMENT.	NEW	50,000,000
UDUTH03A023145	TO MEET THE DESIRE IN THE SUB-PROGRAMME IN THIS ASPECT REQUIRES A MULT-PURPOSE BUILDING THAT WILL CREATE ROOM FOR INTERRACTIONS IN HEALTH CARE MATTERS.	NEW	55,000,000
UDUTH04A023147	PROCUREMENT OF VEHICLES FOR VARIOUS SERVICES, FROM EVACUATION OF REFUSE TO TAKNER FOR WATER SUPPLY AS MAY BE NECESSARY, AMBULANCE FOR EMERGENCY SERVICES, VEHICLES FOR CALL DUTY OPERATONS AND OTHER UTILITY NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL.	NEW	71,121,700
UDUTH05A023149	CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT.	NEW	50,000,000



0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,171,668,706
21	PERSONNEL COST	4,874,951,314
2101	SALARY	3,164,602,276
210101	SALARIES AND WAGES	3,164,602,276
21010101	SALARY	3,164,602,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,710,349,038
210201	ALLOWANCES	1,314,773,753
21020101	NON REGULAR ALLOWANCES	1,314,773,753
210202	SOCIAL CONTRIBUTIONS	395,575,285
21020201	NHIS	158,230,114
21020202	CONTRIBUTORY PENSION	237,345,171
22	OTHER RECURRENT COSTS	86,337,015
2202	OVERHEAD COST	86,337,015
220201	TRAVEL & TRANSPORT - GENERAL	2,676,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
220202	UTILITIES - GENERAL	40,141,088
22020201	ELECTRICITY CHARGES	30,328,822
22020205	WATER RATES	9,812,266
220203	MATERIALS & SUPPLIES - GENERAL	4,840,777
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020303	NEWSPAPERS	624,417
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,275
220204	MAINTENANCE SERVICES - GENERAL	4,460,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	312,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
22020406	OTHER MAINTENANCE SERVICES	579,816
220208	FUEL & LUBRICANTS - GENERAL	33,772,945
22020801	MOTOR VEHICLE FUEL COST	4,460,121
22020803	PLANT / GENERATOR FUEL COST	29,312,824
220210	MISCELLANEOUS	446,012
22021001	REFRESHMENT & MEALS	446,012
23	CAPITAL EXPENDITURE	210,380,377
2301	FIXED ASSETS PURCHASED	84,650,206
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,650,206
23010105	PURCHASE OF MOTOR VEHICLES	18,014,734
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	66,635,472
2302	CONSTRUCTION / PROVISION	115,230,171
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,230,171
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	113,230,171
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2305	OTHER CAPITAL PROJECTS	10,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,500,000
23050101	RESEARCH AND DEVELOPMENT	10,500,000



TOTAL PERSONNEL	4,874,951,314
TOTAL OVERHEAD	86,337,015
TOTAL RECURRENT	4,961,288,329
TOTAL CAPITAL	210,380,377
TOTAL ALLOCATION	5,171,668,706

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
AKTH01A023514	CONSTRUCTION, EQUIPPING AND FURNISHING OF DENTAL CENTRE PHASE III,	NEW	66,891,493
AKTH01A023516	CONSTRUCTION OF POST BASIC NURSING SCHOOL AND FURNISHING	NEW	30,338,678
AKTH01A023575	HEALTHCARE INFRASTRUCTURE	NEW	8,000,000
AKTH01A023576	HEALTHCARE INFRASTRUCTURE	NEW	2,000,000
AKTH01A023577	HEALTHCARE INFRASTRUCTURE	NEW	2,000,000
AKTH01A023578	HEALTHCARE INFRASTRUCTURE	NEW	2,000,000
AKTH01A023579	HEALTHCARE INFRASTRUCTURE	NEW	2,000,000
AKTH02A023519	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000
AKTH03A023524	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	66,635,472
AKTH04A023523	PURCHASE OF AMBULANCE AND UTILITY VEHICLES	NEW	18,014,734
AKTH05A023570	HEALTHCARE INFRASTRUCTURE	NEW	500,000
AKTH05A023571	HEALTHCARE INFRASTRUCTURE	NEW	500,000
AKTH05A023572	HEALTHCARE INFRASTRUCTURE	NEW	500,000
AKTH05A023573	HEALTHCARE INFRASTRUCTURE	NEW	500,000



0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,700,956,829
21	PERSONNEL COST		5,465,663,659
2101	SALARY		2,701,652,416
210101	SALARIES AND WAGES		2,701,652,416
21010101	SALARY		2,701,652,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,764,011,243
210201	ALLOWANCES		2,426,304,691
21020101	NON REGULAR ALLOWANCES		2,426,304,691
210202	SOCIAL CONTRIBUTIONS		337,706,552
21020201	NHIS		135,082,621
21020202	CONTRIBUTORY PENSION		202,623,931
22	OTHER RECURRENT COSTS		69,104,239
2202	OVERHEAD COST		69,104,239
220201	TRAVEL & TRANSPORT - GENERAL		9,812,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,352,145
220202	UTILITIES - GENERAL		2,677,920
22020201	ELECTRICITY CHARGES		1,784,048
22020203	INTERNET ACCESS CHARGES		893,872
220203	MATERIALS & SUPPLIES - GENERAL		2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS		1,784,048
22020309	UNIFORMS & OTHER CLOTHING		892,024
220204	MAINTENANCE SERVICES - GENERAL		4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,676,073
220206	OTHER SERVICES - GENERAL		892,024
22020606	CLEANING & FUMIGATION SERVICES		892,024
220208	FUEL & LUBRICANTS - GENERAL		41,449,643
22020803	PLANT / GENERATOR FUEL COST		41,449,643
220210	MISCELLANEOUS		7,136,193
22021001	REFRESHMENT & MEALS		1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE		3,568,097
22021003	PUBLICITY & ADVERTISEMENTS		1,784,048
23	CAPITAL EXPENDITURE		166,188,931
2302	CONSTRUCTION / PROVISION		166,188,931
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		166,188,931
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		166,188,931
	TOTAL PERSONNEL		5,465,663,659
	TOTAL OVERHEAD		69,104,239
	TOTAL RECURRENT		5,534,767,898
	TOTAL CAPITAL		166,188,931
	TOTAL ALLOCATION		5,700,956,829
0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
NZIKTH01B023075	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT PERMANENT SITE (PHASE 1) (ONGOING)	NEW	40,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NZIKTH01B023079	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT PERMANENT SITE (PHASE 1) (ONGOING)	NEW	52,000,000
NZIKTH01B023081	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE (ONGOING)	NEW	20,000,000
NZIKTH01B023083	COMPLETION OF UPGRADING OF RADIOLOGY DEPARTMENT FROM ANALOG TO FULL DIGITAL	NEW	15,922,642
NZIKTH01B023084	MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE	NEW	20,000,000
NZIKTH01B023085	MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE	NEW	10,000,000
NZIKTH01B023086	MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE	NEW	6,266,289
NZIKTH01B023087	MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE	NEW	2,000,000



0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,968,999,029
21	PERSONNEL COST	4,709,850,437
2101	SALARY	3,110,811,296
210101	SALARIES AND WAGES	3,110,811,296
21010101	SALARY	3,110,811,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,599,039,141
210201	ALLOWANCES	1,210,187,729
21020101	NON REGULAR ALLOWANCES	1,210,187,729
210202	SOCIAL CONTRIBUTIONS	388,851,412
21020201	NHIS	155,540,565
21020202	CONTRIBUTORY PENSION	233,310,847
22	OTHER RECURRENT COSTS	60,432,890
2202	OVERHEAD COST	60,432,890
220202	UTILITIES - GENERAL	10,083,737
22020201	ELECTRICITY CHARGES	7,136,193
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	2,233,925
220203	MATERIALS & SUPPLIES - GENERAL	1,962,453
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,962,453
220204	MAINTENANCE SERVICES - GENERAL	5,057,778
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,070,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	330,049
220205	TRAINING - GENERAL	3,657,299
22020501	LOCAL TRAINING	3,657,299
220206	OTHER SERVICES - GENERAL	2,125,694
22020606	CLEANING & FUMIGATION SERVICES	2,125,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,958,372
22020701	FINANCIAL CONSULTING	3,568,097
22020703	LEGAL SERVICES	1,390,275
220208	FUEL & LUBRICANTS - GENERAL	28,597,414
22020803	PLANT / GENERATOR FUEL COST	28,597,414
220209	FINANCIAL CHARGES - GENERAL	1,340,832
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,340,832
220210	MISCELLANEOUS	2,649,311
22021001	REFRESHMENT & MEALS	865,263
22021002	HONORARIUM & SITTING ALLOWANCE	1,784,048
23	CAPITAL EXPENDITURE	198,715,702
2302	CONSTRUCTION / PROVISION	96,372,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,372,601
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	96,372,601
2303	REHABILITATION / REPAIRS	102,343,101
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,343,101
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	102,343,101



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

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
UNTHABJ01A02304 9	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	96,372,601
UNTHABJ02A02305 0	RENOVATION OF HOSPITAL COMPLEX (WALKWAY)	NEW	102,343,101



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



0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	99,005,984
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,005,984
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,005,984
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	64,000,000
2302	CONSTRUCTION / PROVISION	96,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	96,000,000
2303	REHABILITATION / REPAIRS	34,000,008
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,000,008
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	34,000,008
	TOTAL PERSONNEL	3,099,690,964
	TOTAL OVERHEAD	62,718,542
	TOTAL RECURRENT	3,162,409,506
	TOTAL CAPITAL	229,005,992
	TOTAL ALLOCATION	3,391,415,498

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTH01B023581	CONSTRUCTION OF CASUALTY WARD PHASE III AND REHABILITATION CENTRE	NEW	96,000,000
ATBUTH02B023582	PURCHASE OF UTILITY VEHICLES	NEW	15,000,000
ATBUTH03B023583	REHABILITATION OF STAFF QUARTERS	NEW	34,000,008
ATBUTH04B023584	EXPANSION AND FURNISHING OF PSYCHIATRY WARD AND OFFICES	NEW	20,005,984
ATBUTH05B023585	PROVISION OF HOSPITAL EQUIPMENT	NEW	64,000,000



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

**0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	89,202
220210	MISCELLANEOUS	3,746,502
22021001	REFRESHMENT & MEALS	356,810
22021002	HONORARIUM & SITTING ALLOWANCE	2,676,073
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021031	CURRICULUM DEVELOPMENT	267,607
23	CAPITAL EXPENDITURE	119,067,910
2302	CONSTRUCTION / PROVISION	94,247,237
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,247,237
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	34,060,271
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	60,186,966
2303	REHABILITATION / REPAIRS	24,820,673
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,820,673
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	24,820,673
	TOTAL PERSONNEL	3,479,454,079
	TOTAL OVERHEAD	47,840,375
	TOTAL RECURRENT	3,527,294,454
	TOTAL CAPITAL	119,067,910
	TOTAL ALLOCATION	3,646,362,364

0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
FSH_IRRUA01B0229 91	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THEATRES & EQUIPMENT 90% (ON GOING)	NEW	15,000,000
FSH_IRRUA01B0230 07	COMPLETION OF LASSA FEVER ADMIN BUILDING, EXPAN OF LASSA FEVER DIAGNOSTIC LAB, PROVISION OF DEDICATED BOREHOLE (1350FT) & MORTUARY 80% (ON-GOING)	NEW	30,186,966
FSH_IRRUA01B0230 09	EXPANSION AND EQUIPMENT OF 2 MAIN THEATRES INCLUDING 6 MINI THEATRES & PROVISION OF 3 EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS AND MONITORS 80% (ON GOING).	NEW	15,000,000
FSH_IRRUA02B0229 93	COMPLETION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE (40 SELF CONTAINED APARTMENT) 70% (ON-GOING)	NEW	20,000,000
FSH_IRRUA02B0230 08	COMPLETION OF SCHOOL OF NURSING WITH 2 BLOCKS OF 20 ROOMS HOSTEL EACH AND 1 LECTURE HALL, LIBRARY & SEMINAR ROOM 90% (ON GOING).	NEW	14,060,271
FSH_IRRUA03B0230 10	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD 90% (ON GOING).	NEW	24,820,673



0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,195,494,772
21	PERSONNEL COST	3,970,974,734
2101	SALARY	2,668,268,164
210101	SALARIES AND WAGES	2,668,268,164
21010101	SALARY	2,668,268,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,302,706,570
210201	ALLOWANCES	969,173,050
21020101	NON REGULAR ALLOWANCES	969,173,050
210202	SOCIAL CONTRIBUTIONS	333,533,520
21020201	NHIS	133,413,408
21020202	CONTRIBUTORY PENSION	200,120,112
22	OTHER RECURRENT COSTS	48,039,627
2202	OVERHEAD COST	48,039,627
220201	TRAVEL & TRANSPORT - GENERAL	4,344,158
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,311,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,032,882
220202	UTILITIES - GENERAL	2,467,933
22020201	ELECTRICITY CHARGES	1,227,148
22020202	TELEPHONE CHARGES	678,810
22020203	INTERNET ACCESS CHARGES	561,975
220203	MATERIALS & SUPPLIES - GENERAL	7,452,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,541,813
22020302	BOOKS	316,149
22020303	NEWSPAPERS	235,309
22020304	MAGAZINES & PERIODICALS	248,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,545,792
22020306	PRINTING OF SECURITY DOCUMENTS	2,564,570
220204	MAINTENANCE SERVICES - GENERAL	6,441,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,597,371
22020402	MAINTENANCE OF OFFICE FURNITURE	280,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	749,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,315,736
22020406	OTHER MAINTENANCE SERVICES	655,638
220205	TRAINING - GENERAL	1,605,644
22020501	LOCAL TRAINING	1,605,644
220206	OTHER SERVICES - GENERAL	3,969,508
22020603	OFFICE RENT	3,969,508
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,568,097
22020701	FINANCIAL CONSULTING	2,430,766
22020703	LEGAL SERVICES	1,137,331
220208	FUEL & LUBRICANTS - GENERAL	15,141,725
22020801	MOTOR VEHICLE FUEL COST	4,304,547
22020803	PLANT / GENERATOR FUEL COST	10,837,178
220209	FINANCIAL CHARGES - GENERAL	3,048,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	992,377

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,056,116
23	CAPITAL EXPENDITURE	176,480,411
2302	CONSTRUCTION / PROVISION	176,480,411
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	176,480,411
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	176,480,411
	TOTAL PERSONNEL	3,970,974,734
	TOTAL OVERHEAD	48,039,627
	TOTAL RECURRENT	4,019,014,361
	TOTAL CAPITAL	176,480,411
	TOTAL ALLOCATION	4,195,494,772

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UNTHUYO01A0233 32	COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	NEW	90,000,000
UNTHUYO01A0233 35	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING)	NEW	50,000,000
UNTHUYO01A0233 41	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING)	NEW	20,000,000
UNTHUYO01A0233 43	COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING)	NEW	16,480,411



0521027003 FEDERAL STAFF HOSPITAL -ABUJA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,247,485,082
21	PERSONNEL COST		1,066,433,694
2101	SALARY		738,263,987
210101	SALARIES AND WAGES		738,263,987
21010101	SALARY		738,263,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		328,169,707
210201	ALLOWANCES		235,886,709
21020101	NON REGULAR ALLOWANCES		235,886,709
210202	SOCIAL CONTRIBUTIONS		92,282,998
21020201	NHIS		36,913,199
21020202	CONTRIBUTORY PENSION		55,369,799
22	OTHER RECURRENT COSTS		27,425,737
2202	OVERHEAD COST		27,425,737
220201	TRAVEL & TRANSPORT - GENERAL		1,782,294
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,782,294
220202	UTILITIES - GENERAL		2,919,397
22020201	ELECTRICITY CHARGES		2,919,397
220203	MATERIALS & SUPPLIES - GENERAL		4,263,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,555,051
22020309	UNIFORMS & OTHER CLOTHING		2,708,318
220204	MAINTENANCE SERVICES - GENERAL		8,020,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,119,014
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,901,308
220205	TRAINING - GENERAL		2,865,037
22020501	LOCAL TRAINING		2,865,037
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		445,574
22020708	BUDGET PREPARATION		445,574
220208	FUEL & LUBRICANTS - GENERAL		7,129,744
22020803	PLANT / GENERATOR FUEL COST		7,129,744
23	CAPITAL EXPENDITURE		153,625,651
2301	FIXED ASSETS PURCHASED		66,928,650
230101	PURCHASE OF FIXED ASSETS - GENERAL		66,928,650
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		66,928,650
2302	CONSTRUCTION / PROVISION		86,697,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,697,001
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		59,969,230
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		26,727,771
	TOTAL PERSONNEL		1,066,433,694
	TOTAL OVERHEAD		27,425,737
	TOTAL RECURRENT		1,093,859,431
	TOTAL CAPITAL		153,625,651
	TOTAL ALLOCATION		1,247,485,082
0521027003 FEDERAL STAFF HOSPITAL -ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSHABJ01023540	CONSTRUCTION AND EQUIPPING OF INTENSIVE CARE UNIT	NEW	26,727,771

**0521027003 FEDERAL STAFF HOSPITAL -ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
FSHABJ02023541	PROCUREMENT OF INTENSIVE CARE UNIT EQUIPMENTS	NEW	21,800,000
FSHABJ02023542	PROCUREMENT OF INVITRO FERTILIZATION EQUIPMENTS	NEW	33,000,000
FSHABJ02023543	PROCUREMENT OF OPHTHALMIC EQUIPMENTS	NEW	12,128,650
FSHABJ03023544	CONSTRUCTION OF ONE BLOCK OF 6FLAT 3BED ROOM DOCTORS QUARTERS	NEW	59,969,230



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,563,591,291
21	PERSONNEL COST	1,394,975,192
2101	SALARY	1,011,301,550
210101	SALARIES AND WAGES	1,011,301,550
21010101	SALARY	1,011,301,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,673,642
210201	ALLOWANCES	257,260,949
21020101	NON REGULAR ALLOWANCES	257,260,949
210202	SOCIAL CONTRIBUTIONS	126,412,693
21020201	NHIS	50,565,077
21020202	CONTRIBUTORY PENSION	75,847,616
22	OTHER RECURRENT COSTS	40,704,328
2202	OVERHEAD COST	40,704,328
220201	TRAVEL & TRANSPORT - GENERAL	5,438,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,719,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,123
220202	UTILITIES - GENERAL	4,259,961
22020201	ELECTRICITY CHARGES	3,625,498
22020202	TELEPHONE CHARGES	45,319
22020203	INTERNET ACCESS CHARGES	45,319
22020205	WATER RATES	362,550
22020206	SEWERAGE CHARGES	181,275
220203	MATERIALS & SUPPLIES - GENERAL	620,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,770
22020302	BOOKS	9,064
22020303	NEWSPAPERS	45,319
22020304	MAGAZINES & PERIODICALS	45,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,127
22020306	PRINTING OF SECURITY DOCUMENTS	226,594
22020309	UNIFORMS & OTHER CLOTHING	226,594
220204	MAINTENANCE SERVICES - GENERAL	4,124,003
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,359,562
22020402	MAINTENANCE OF OFFICE FURNITURE	90,637
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,749
22020406	OTHER MAINTENANCE SERVICES	453,187
220205	TRAINING - GENERAL	2,265,936
22020501	LOCAL TRAINING	2,265,936
220206	OTHER SERVICES - GENERAL	8,360,435
22020601	SECURITY SERVICES	447,930
22020606	CLEANING & FUMIGATION SERVICES	7,912,505
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,211,654
22020701	FINANCIAL CONSULTING	3,625,498
22020702	INFORMATION TECHNOLOGY CONSULTING	226,594
22020703	LEGAL SERVICES	1,359,562



0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		AMOUNT
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	6,389,940
22020801	MOTOR VEHICLE FUEL COST	1,631,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,594
22020803	PLANT / GENERATOR FUEL COST	4,531,872
220209	FINANCIAL CHARGES - GENERAL	1,359,561
22020901	BANK CHARGES (OTHER THAN INTEREST)	453,187
22020902	INSURANCE PREMIUM	906,374
220210	MISCELLANEOUS	2,673,805
22021001	REFRESHMENT & MEALS	1,268,924
22021003	PUBLICITY & ADVERTISEMENTS	679,781
22021006	POSTAGES & COURIER SERVICES	226,594
22021007	WELFARE PACKAGES	45,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,187
23	CAPITAL EXPENDITURE	127,911,771
2301	FIXED ASSETS PURCHASED	19,901,629
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,901,629
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	19,901,629
2302	CONSTRUCTION / PROVISION	70,204,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,204,600
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,204,600
2305	OTHER CAPITAL PROJECTS	37,805,542
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,805,542
23050101	RESEARCH AND DEVELOPMENT	37,805,542
	TOTAL PERSONNEL	1,394,975,192
	TOTAL OVERHEAD	40,704,328
	TOTAL RECURRENT	1,435,679,520
	TOTAL CAPITAL	127,911,771
	TOTAL ALLOCATION	1,563,591,291

0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU		AMOUNT	
CODE	PROJECT NAME	TYPE	
FNPHENUGU010230 97	INSTALATION OF CT AND XRAY MACHINES	NEW	19,901,629
FNPHENUGU016023 094	CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE SENATORIAL ZONES IN THE SOUTH EAST	NEW	40,000,000
FNPHENUGU016023 095	CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE SENATORIAL ZONES IN THE SOUTH EAST	NEW	30,204,600
FNPHENUGU020197 30	MENTAL HEALTH PROJECT FOR THE SOUTH EAST	NEW	37,805,542



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



0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		AMOUNT
CODE	LINE ITEM	
22021003	PUBLICITY & ADVERTISEMENTS	266,061
22021006	POSTAGES & COURIER SERVICES	319,273
22021007	WELFARE PACKAGES	3,118,748
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	152,035
23	CAPITAL EXPENDITURE	111,756,545
2301	FIXED ASSETS PURCHASED	7,999,890
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,999,890
23010119	PURCHASE OF POWER GENERATING SET	7,999,890
2302	CONSTRUCTION / PROVISION	103,756,655
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,756,655
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	103,756,655
	TOTAL PERSONNEL	792,984,043
	TOTAL OVERHEAD	42,639,861
	TOTAL RECURRENT	835,623,904
	TOTAL CAPITAL	111,756,545
	TOTAL ALLOCATION	947,380,449

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA		TYPE	AMOUNT
CODE	PROJECT NAME		
FNPHKAD2016A022 935	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES - SUSPENDED SLABS	NEW	17,553,785
FNPHKAD2016A022 936	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES - ROOF AND ROOF MEMBERS	NEW	14,163,940
FNPHKAD2016A022 937	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES - INTERNAL AND EXTERNAL WALLS	NEW	12,931,200
FNPHKAD2016A022 948	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND CONVINIENCES - WINDOWS	NEW	1,171,630
FNPHKAD2016A022 950	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - ROO	NEW	18,779,620
FNPHKAD2016A022 952	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - INTERNAL AND EXTERNAL WALLS	NEW	6,992,300
FNPHKAD2016A022 954	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - STAIR CASE	NEW	993,500
FNPHKAD2016A022 958	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - DOORS	NEW	4,893,010
FNPHKAD2016A022 960	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - PUBLIC ADDRESS SYSTEM	NEW	1,126,000
FNPHKAD2016A022 970	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - TELEVISION SIGNAL RECEPTION& DIDTRIBUTION EQUIPMENT	NEW	691,000
FNPHKAD2016A022 973	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - TELEPHONE INSTALLATION	NEW	1,917,500
FNPHKAD2016A022 978	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - INTERNAL FIRE FIGHTING	NEW	3,228,000
FNPHKAD2016A022 979	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - MECHANICAL/PLUMBING	NEW	3,217,170
FNPHKAD2016A022 980	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - ELECTRICAL INSTALLATION	NEW	1,220,000
FNPHKAD2016A022 981	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - FITTINGS AND FIXTURES	NEW	2,778,000
FNPHKAD2016A022 982	COMPLETION OF EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD - FLOOR FINISHING	NEW	12,100,000
FNPHKAD2016B022 983	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - SUB-STRUCTURE	NEW	2,147,600
FNPHKAD2016B022 984	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - ROOF	NEW	1,651,600
FNPHKAD2016B022 985	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - INTERNAL AND EXTERNAL WALLS	NEW	774,400
FNPHKAD2016B023 316	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - WINDOWS	NEW	483,800
FNPHKAD2016B023 317	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - DOORS	NEW	571,440
FNPHKAD2016B023 320	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - INTERNAL FIRE FIGHTING INSTALLATION	NEW	604,000
FNPHKAD2016B023 322	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - ELECTRICAL INSTALLATION	NEW	1,243,150
FNPHKAD2016B023 323	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500 KVA POWER GENERATING SET - WALL FINISHING	NEW	523,900



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



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	196,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,478
23	CAPITAL EXPENDITURE	153,774,841
2301	FIXED ASSETS PURCHASED	31,159,841
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,159,841
23010113	PURCHASE OF COMPUTERS	2,690,000
23010119	PURCHASE OF POWER GENERATING SET	20,369,841
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,100,000
2302	CONSTRUCTION / PROVISION	117,615,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,615,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	117,615,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
	TOTAL PERSONNEL	1,755,203,562
	TOTAL OVERHEAD	60,979,077
	TOTAL RECURRENT	1,816,182,639
	TOTAL CAPITAL	153,774,841
	TOTAL ALLOCATION	1,969,957,480

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPICAL20160228 48	PUT IN PLACE REINFORCED PILLARS AND DECK THE BUILDING USING HARD CORE, RODS, GRANITE, CEMENT & SAND AND BLOCK WORK CONSTRUCTION FOR THE FIRST FLOOR	NEW	64,090,000
FNPICAL20160228 54	PUTTING ROOF MEMBERS IN PLACE AND ROOFING THE BUILDING USING LONG SPAN ALUMINIUM ROOFING SHEET	NEW	16,000,000
FNPICAL20160228 60	DO ELECTRICAL FITTINGS, PLUMBING, TILING & PAINTING OF THE BUILDING	NEW	22,000,000
FNPICAL20160228 85	REPLACEMENT OF THE EXISTING ROOF WITH NEW ROOF MEMBERS, LONG SPAN ALUMINIUM ROOFING SHEETS, REPLACEMENT OF CEILING, ELECTRICAL FITTINGS & PAINTING OF THE BUILDING HOUSING WARDS 2,3,4,5,6,& 7	NEW	15,525,000
FNPICAL2016A022 867	TO PROCURE AND INSTALL 1 NO. 500KVA PERKINS SOUND PROOF GENERATING SET	NEW	20,369,841
FNPICAL2016B022 879	PURCHASE/INSTALLATION OF DESKTOP & LAPTOP COMPUTER SYSTEMS, PRINTERS, PHOTOCOPIERS, SCANNERS WITH ACCESSORIES	NEW	2,690,000
FNPICAL2016B022 884	PURCHASE AND INSTAL SERVER COMPUTER & TIMING AND BILL SOFTWARE, COMPUTER WORKSTATION, NETWORK INFRASTRUCTURE, DUCTING INFRASTRUCTURE, CABLES, PAY 1 YEAR SUBSCRIPTION & INSTALLATION FEE.	NEW	5,000,000
FNPICAL2016C022 886	PROCUREMENT OF CLINICAL PSYCHOLOGY EQUIPMENT	NEW	8,100,000



0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,252,202,666
21	PERSONNEL COST	1,127,531,730
2101	SALARY	751,648,189
210101	SALARIES AND WAGES	751,648,189
21010101	SALARY	751,648,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	375,883,541
210201	ALLOWANCES	281,927,518
21020101	NON REGULAR ALLOWANCES	281,927,518
210202	SOCIAL CONTRIBUTIONS	93,956,023
21020201	NHIS	37,582,409
21020202	CONTRIBUTORY PENSION	56,373,614
22	OTHER RECURRENT COSTS	40,818,536
2202	OVERHEAD COST	40,818,536
220201	TRAVEL & TRANSPORT - GENERAL	731,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	731,461
220202	UTILITIES - GENERAL	8,920,241
22020201	ELECTRICITY CHARGES	7,136,193
22020203	INTERNET ACCESS CHARGES	1,784,048
220203	MATERIALS & SUPPLIES - GENERAL	2,676,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,784,048
22020305	PRINTING OF NON SECURITY DOCUMENTS	892,024
220204	MAINTENANCE SERVICES - GENERAL	7,171,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,012
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,058,576
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	892,024
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,328,761
220205	TRAINING - GENERAL	1,784,048
22020501	LOCAL TRAINING	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	19,089,317
22020801	MOTOR VEHICLE FUEL COST	1,962,453
22020803	PLANT / GENERATOR FUEL COST	17,126,864
220210	MISCELLANEOUS	446,012
22021003	PUBLICITY & ADVERTISEMENTS	446,012
23	CAPITAL EXPENDITURE	83,852,400
2301	FIXED ASSETS PURCHASED	27,978,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,978,400
23010105	PURCHASE OF MOTOR VEHICLES	10,450,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,918,400
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,610,000
2302	CONSTRUCTION / PROVISION	32,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,450,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	32,450,000
2303	REHABILITATION / REPAIRS	23,424,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,424,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	13,962,000

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,462,000
	TOTAL PERSONNEL	1,127,531,730
	TOTAL OVERHEAD	40,818,536
	TOTAL RECURRENT	1,168,350,266
	TOTAL CAPITAL	83,852,400
	TOTAL ALLOCATION	1,252,202,666

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
FPH_MAI023043	PURCHASE OF OFFICE FURNITURE& EQUIPMENT	NEW	6,918,400
FPH_MAI160023038	RENOVATION OF OFFICES	NEW	9,462,000
FPH_MAI161023040	PROCUREMENT OF 1 ELECTRO ENCEPHALOGRAPHY (EEG) MACHINE	NEW	10,610,000
FPH_MAI163023046	PURCHASE OF AMBULANCE	NEW	10,450,000
FPH_MAI164023047	CONSTRUCTION OF STUDENT HOSTEL	NEW	32,450,000
FPH_MAID019733	RENOVATION/REHABILITATION OF WARD 2 AND FEMALE WARD	NEW	13,962,000



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



0521027008		FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		8,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,250,000
23010105	PURCHASE OF MOTOR VEHICLES		8,250,000
2302	CONSTRUCTION / PROVISION		55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		9,000,000
	TOTAL PERSONNEL		969,555,135
	TOTAL OVERHEAD		40,778,280
	TOTAL RECURRENT		1,010,333,415
	TOTAL CAPITAL		63,250,000
	TOTAL ALLOCATION		1,073,583,415
0521027008		FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHSO030017884	CONSTRUCTION OF MEDICAL LABORATORY MEDICINE	NEW	9,000,000
FNPHSO031017891	CONSTRUCTION OF PERIMETER FENCE	NEW	46,000,000
FNPHSO033017910	PURCHASE OF UTILITY VEHICLES	NEW	8,250,000



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,794,966,964
21	PERSONNEL COST	2,600,347,921
2101	SALARY	1,501,846,126
210101	SALARIES AND WAGES	1,501,846,126
21010101	SALARY	1,501,846,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,098,501,795
210201	ALLOWANCES	910,771,030
21020101	NON REGULAR ALLOWANCES	910,771,030
210202	SOCIAL CONTRIBUTIONS	187,730,765
21020201	NHIS	75,092,306
21020202	CONTRIBUTORY PENSION	112,638,459
22	OTHER RECURRENT COSTS	44,497,473
2202	OVERHEAD COST	44,497,473
220201	TRAVEL & TRANSPORT - GENERAL	9,063,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,513,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,644
220202	UTILITIES - GENERAL	1,736,800
22020201	ELECTRICITY CHARGES	1,258,876
22020202	TELEPHONE CHARGES	210,317
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	2,221,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,370,885
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,361
220204	MAINTENANCE SERVICES - GENERAL	17,944,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,618,948
22020402	MAINTENANCE OF OFFICE FURNITURE	792,137
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,002,536
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,998,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,195
22020406	OTHER MAINTENANCE SERVICES	911,310
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	665,728
22020703	LEGAL SERVICES	180,353
22020705	ARCHITECTURAL SERVICES	485,375
220208	FUEL & LUBRICANTS - GENERAL	9,157,186
22020801	MOTOR VEHICLE FUEL COST	8,396,088
22020806	COOKING GAS/FUEL COST	761,098
220209	FINANCIAL CHARGES - GENERAL	272,384
22020902	INSURANCE PREMIUM	272,384
220210	MISCELLANEOUS	3,436,244
22021001	REFRESHMENT & MEALS	1,522,126
22021002	HONORARIUM & SITTING ALLOWANCE	855,330
22021003	PUBLICITY & ADVERTISEMENTS	799,004
22021004	MEDICAL EXPENSES	259,784
23	CAPITAL EXPENDITURE	150,121,570
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000



0521027009		FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	
CODE	LINE ITEM		AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
2302	CONSTRUCTION / PROVISION		125,121,570
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		125,121,570
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		20,121,570
	TOTAL PERSONNEL		2,600,347,921
	TOTAL OVERHEAD		44,497,473
	TOTAL RECURRENT		2,644,845,394
	TOTAL CAPITAL		150,121,570
	TOTAL ALLOCATION		2,794,966,964
0521027009		FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	
CODE	PROJECT NAME	TYPE	AMOUNT
FNPYABA0010230 64	RESIDENT DOCTORS QUARTERS COMPLETED	NEW	30,000,000
FNPYABA0300179 45	MALE AND FEMALE WARDS REHABILITATED	NEW	50,000,000
FNPYABA0300230 66	POST-BASIC PSYCHIATRIC NURSING COMPLEX UPGRADED	NEW	25,000,000
FNPYABA0330179 73	PROCUREMENT OF THREE (3) TOYOTA SALOON CARS, TWO (2) TOYOTA HIACE AMBULANCES, TWO(2) TOYOTA HIACE 18-SEATER BUS, ONE (1) TOYOTA HILUX	NEW	25,000,000
FNPYABA0340179 77	DRAINAGE AND CONSTRUCTION OF ROAD NETWORK PHASE 2	NEW	20,121,570



0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,713,302,634
21	PERSONNEL COST		1,569,094,813
2101	SALARY		1,134,013,183
210101	SALARIES AND WAGES		1,134,013,183
21010101	SALARY		1,134,013,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		435,081,630
210201	ALLOWANCES		293,329,982
21020101	NON REGULAR ALLOWANCES		293,329,982
210202	SOCIAL CONTRIBUTIONS		141,751,648
21020201	NHIS		56,700,659
21020202	CONTRIBUTORY PENSION		85,050,989
22	OTHER RECURRENT COSTS		40,650,337
2202	OVERHEAD COST		40,650,337
220201	TRAVEL & TRANSPORT - GENERAL		4,464,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,464,692
220205	TRAINING - GENERAL		5,352,145
22020501	LOCAL TRAINING		5,352,145
220208	FUEL & LUBRICANTS - GENERAL		26,373,379
22020801	MOTOR VEHICLE FUEL COST		4,072,774
22020803	PLANT / GENERATOR FUEL COST		22,300,605
220210	MISCELLANEOUS		4,460,121
22021002	HONORARIUM & SITTING ALLOWANCE		4,460,121
23	CAPITAL EXPENDITURE		103,557,484
2302	CONSTRUCTION / PROVISION		103,557,484
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		103,557,484
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		46,417,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		57,139,884
	TOTAL PERSONNEL		1,569,094,813
	TOTAL OVERHEAD		40,650,337
	TOTAL RECURRENT		1,609,745,150
	TOTAL CAPITAL		103,557,484
	TOTAL ALLOCATION		1,713,302,634
0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHAB01B022705	COMPLETION OF THE EXPANSION OF ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT. 25% COMPLETED.	NEW	57,139,884
FNPHAB033017025	COMPLETION OF THE CONSTRUCTION OF THREE (3) BLOCKS OF FOUR (4) EACH 2-BEDROOM APARTMENTS FOR RESIDENT DOCTORS' QUARTERS AT ARO (3RD PHASE). 60% COMPLETED.	NEW	46,417,600



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		294,402,509
21	PERSONNEL COST		252,090,670
2101	SALARY		154,033,598
210101	SALARIES AND WAGES		154,033,598
21010101	SALARY		154,033,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,057,072
210201	ALLOWANCES		78,802,872
21020101	NON REGULAR ALLOWANCES		78,802,872
210202	SOCIAL CONTRIBUTIONS		19,254,200
21020201	NHIS		7,701,680
21020202	CONTRIBUTORY PENSION		11,552,520
22	OTHER RECURRENT COSTS		9,511,839
2202	OVERHEAD COST		9,511,839
220201	TRAVEL & TRANSPORT - GENERAL		1,403,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,403,384
220202	UTILITIES - GENERAL		1,864,286
22020201	ELECTRICITY CHARGES		713,619
22020205	WATER RATES		669,018
22020206	SEWERAGE CHARGES		481,649
220203	MATERIALS & SUPPLIES - GENERAL		3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,568,097
220206	OTHER SERVICES - GENERAL		2,676,072
22020601	SECURITY SERVICES		1,338,036
22020606	CLEANING & FUMIGATION SERVICES		1,338,036
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,000,000
2302	CONSTRUCTION / PROVISION		17,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,800,000
	TOTAL PERSONNEL		252,090,670
	TOTAL OVERHEAD		9,511,839
	TOTAL RECURRENT		261,602,509
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		294,402,509
0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCCAM01B022739	PROVISION OF MEDICAL EQUIPMENT	NEW	15,000,000
FCCAM02B022744	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	NEW	17,800,000



0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,382,933,977
21	PERSONNEL COST		1,184,008,093
2101	SALARY		892,820,304
210101	SALARIES AND WAGES		892,820,304
21010101	SALARY		892,820,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		291,187,789
210201	ALLOWANCES		179,585,251
21020101	NON REGULAR ALLOWANCES		179,585,251
210202	SOCIAL CONTRIBUTIONS		111,602,538
21020201	NHIS		44,641,015
21020202	CONTRIBUTORY PENSION		66,961,523
22	OTHER RECURRENT COSTS		50,854,966
2202	OVERHEAD COST		50,854,966
220201	TRAVEL & TRANSPORT - GENERAL		9,812,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,812,266
220202	UTILITIES - GENERAL		4,906,133
22020201	ELECTRICITY CHARGES		4,906,133
220203	MATERIALS & SUPPLIES - GENERAL		2,230,060
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,230,060
220204	MAINTENANCE SERVICES - GENERAL		2,676,073
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,676,073
220205	TRAINING - GENERAL		2,430,155
22020501	LOCAL TRAINING		2,430,155
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,568,096
22020701	FINANCIAL CONSULTING		1,784,048
22020703	LEGAL SERVICES		1,784,048
220208	FUEL & LUBRICANTS - GENERAL		21,218,075
22020803	PLANT / GENERATOR FUEL COST		21,218,075
220210	MISCELLANEOUS		4,014,108
22021001	REFRESHMENT & MEALS		1,784,048
22021002	HONORARIUM & SITTING ALLOWANCE		2,230,060
23	CAPITAL EXPENDITURE		148,070,918
2302	CONSTRUCTION / PROVISION		148,070,918
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		148,070,918
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		148,070,918
	TOTAL PERSONNEL		1,184,008,093
	TOTAL OVERHEAD		50,854,966
	TOTAL RECURRENT		1,234,863,059
	TOTAL CAPITAL		148,070,918
	TOTAL ALLOCATION		1,382,933,977
0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY			
CODE	PROJECT NAME	TYPE	AMOUNT
FNPBEN002023606	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	NEW	55,000,000
FNPBEN002023609	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING	NEW	25,000,000
FNPBEN002023613	COMPLETION OF THE CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY BUILDING AND HOSTELS	NEW	68,070,918



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,999,647,936
21	PERSONNEL COST	2,725,110,115
2101	SALARY	2,038,078,512
210101	SALARIES AND WAGES	2,038,078,512
21010101	SALARY	2,038,078,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,031,603
210201	ALLOWANCES	432,271,789
21020101	NON REGULAR ALLOWANCES	432,271,789
210202	SOCIAL CONTRIBUTIONS	254,759,814
21020201	NHIS	101,903,926
21020202	CONTRIBUTORY PENSION	152,855,888
22	OTHER RECURRENT COSTS	47,087,460
2202	OVERHEAD COST	47,087,460
220201	TRAVEL & TRANSPORT - GENERAL	1,843,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	921,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,598
220202	UTILITIES - GENERAL	7,464,944
22020201	ELECTRICITY CHARGES	5,529,588
22020203	INTERNET ACCESS CHARGES	552,959
22020205	WATER RATES	1,382,397
220203	MATERIALS & SUPPLIES - GENERAL	11,519,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,196
22020302	BOOKS	921,598
22020303	NEWSPAPERS	460,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	921,598
22020307	DRUGS & MEDICAL SUPPLIES	4,607,990
22020309	UNIFORMS & OTHER CLOTHING	1,843,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	921,598
220204	MAINTENANCE SERVICES - GENERAL	5,068,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,068,789
220206	OTHER SERVICES - GENERAL	3,686,392
22020601	SECURITY SERVICES	3,686,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,397
22020703	LEGAL SERVICES	1,382,397
220208	FUEL & LUBRICANTS - GENERAL	8,356,978
22020801	MOTOR VEHICLE FUEL COST	737,278
22020803	PLANT / GENERATOR FUEL COST	7,619,700
220209	FINANCIAL CHARGES - GENERAL	2,696,000
22020902	INSURANCE PREMIUM	2,696,000
220210	MISCELLANEOUS	5,068,789
22021003	PUBLICITY & ADVERTISEMENTS	460,799
22021007	WELFARE PACKAGES	4,607,990
23	CAPITAL EXPENDITURE	227,450,361
2301	FIXED ASSETS PURCHASED	72,240,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,240,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,240,000



0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	155,210,361
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,210,361
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	155,210,361
	TOTAL PERSONNEL	2,725,110,115
	TOTAL OVERHEAD	47,087,460
	TOTAL RECURRENT	2,772,197,575
	TOTAL CAPITAL	227,450,361
	TOTAL ALLOCATION	2,999,647,936

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NOHL01B023052	COMPLETION OF ONE(1) 2 STOREY THEATRE COMPLEX	NEW	93,210,361
NOHL01B023054	CONTRUCTION OF ONE (1) 2 STOREY ACCIDENT AND EMERGENCY BLOCK	NEW	37,000,000
NOHL01B023056	CONTRUCTION OF ONE (1) 2 STOREY GENERAL OUTPATIENT BLOCK	NEW	25,000,000
NOHL2B023058	ACQUISITION OF SPECIALITY EQUIPMENT	NEW	72,240,000



0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,783,983,884
21	PERSONNEL COST	1,530,339,165
2101	SALARY	1,171,060,965
210101	SALARIES AND WAGES	1,171,060,965
21010101	SALARY	1,171,060,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	359,278,200
210201	ALLOWANCES	212,895,580
21020101	NON REGULAR ALLOWANCES	212,895,580
210202	SOCIAL CONTRIBUTIONS	146,382,620
21020201	NHIS	58,553,048
21020202	CONTRIBUTORY PENSION	87,829,572
22	OTHER RECURRENT COSTS	42,936,107
2202	OVERHEAD COST	42,936,107
220201	TRAVEL & TRANSPORT - GENERAL	11,596,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,244,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,352,145
220202	UTILITIES - GENERAL	5,906,662
22020201	ELECTRICITY CHARGES	5,352,145
22020202	TELEPHONE CHARGES	554,517
220203	MATERIALS & SUPPLIES - GENERAL	4,916,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,524,956
22020303	NEWSPAPERS	607,571
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,784,048
220205	TRAINING - GENERAL	3,568,097
22020501	LOCAL TRAINING	3,568,097
220208	FUEL & LUBRICANTS - GENERAL	14,718,399
22020801	MOTOR VEHICLE FUEL COST	2,676,073
22020803	PLANT / GENERATOR FUEL COST	12,042,326
220210	MISCELLANEOUS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	1,338,036
22021006	POSTAGES & COURIER SERVICES	892,024
23	CAPITAL EXPENDITURE	210,708,612
2301	FIXED ASSETS PURCHASED	60,026,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,026,500
23010105	PURCHASE OF MOTOR VEHICLES	15,026,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	100,075,854
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,075,854
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,075,854
2303	REHABILITATION / REPAIRS	50,606,258
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,606,258
23030113	REHABILITATION / REPAIRS - ROADS	50,606,258



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

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO0003016 752	PURCHASE OF MEDICAL EQUIPMENTS INCLUDING ICUEQUIPMENT, CR, BOILER, GENERATING SET, PHYSIOTHERAPY EQUIPMENTS	NEW	45,000,000
NOHKANO0009016 718	CONSTRUCTION OF SPINAL CENTRE	NEW	50,000,673
NOHKANO0009016 722	CONSTRUCTION OF THEATRE COMPLEX	NEW	50,075,181
NOHKANO1610230 89	SUPPLY OF UTILITY VEHICLES	NEW	15,026,500
NOHKANO1620230 91	REHABILITATION/REPAIR/FURNITION OF EXISTING INFRASTRUCTURES & ROADS	NEW	50,606,258



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



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



0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	517,829,129
21	PERSONNEL COST	326,341,729
2101	SALARY	252,096,921
210101	SALARIES AND WAGES	252,096,921
21010101	SALARY	252,096,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,244,808
210201	ALLOWANCES	42,732,693
21020101	NON REGULAR ALLOWANCES	42,732,693
210202	SOCIAL CONTRIBUTIONS	31,512,115
21020201	NHIS	12,604,846
21020202	CONTRIBUTORY PENSION	18,907,269
22	OTHER RECURRENT COSTS	61,783,400
2202	OVERHEAD COST	61,783,400
220201	TRAVEL & TRANSPORT - GENERAL	912,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,334
220202	UTILITIES - GENERAL	3,044,078
22020201	ELECTRICITY CHARGES	1,676,837
22020203	INTERNET ACCESS CHARGES	455,747
22020205	WATER RATES	911,494
220203	MATERIALS & SUPPLIES - GENERAL	17,747,152
22020302	BOOKS	455,747
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,747
22020307	DRUGS & MEDICAL SUPPLIES	13,371,980
22020309	UNIFORMS & OTHER CLOTHING	911,494
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,552,184
220204	MAINTENANCE SERVICES - GENERAL	13,946,385
22020402	MAINTENANCE OF OFFICE FURNITURE	1,367,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,367,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,211,901
220205	TRAINING - GENERAL	638,046
22020501	LOCAL TRAINING	638,046
220206	OTHER SERVICES - GENERAL	11,849,427
22020601	SECURITY SERVICES	6,380,461
22020606	CLEANING & FUMIGATION SERVICES	5,468,966
220208	FUEL & LUBRICANTS - GENERAL	12,734,484
22020801	MOTOR VEHICLE FUEL COST	1,367,242
22020806	COOKING GAS/FUEL COST	11,367,242
220210	MISCELLANEOUS	911,494
22021001	REFRESHMENT & MEALS	455,747
22021007	WELFARE PACKAGES	455,747
23	CAPITAL EXPENDITURE	129,704,000
2302	CONSTRUCTION / PROVISION	129,704,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,704,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	129,704,000



TOTAL PERSONNEL	326,341,729
TOTAL OVERHEAD	61,783,400
TOTAL RECURRENT	388,125,129
TOTAL CAPITAL	129,704,000
TOTAL ALLOCATION	517,829,129

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NTUBER2016A0233 52	EQUIPING OF BIO- SAFETY LAB AND PCR LAB2	NEW	28,227,500
NTUBER2016A0233 53	RENOVATION OF MDR - TB , TB AND LEPROSY WARDS	NEW	61,685,250
NTUBER2016A0233 61	EXPANSION AND UPGRADING OF FACILITATORS WING INCLUDING FURNISHING OF 20 ROOMS	NEW	39,791,250

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,099,316,452
21	PERSONNEL COST	3,776,489,314
2101	SALARY	2,683,370,859
210101	SALARIES AND WAGES	2,683,370,859
21010101	SALARY	2,683,370,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,093,118,455
210201	ALLOWANCES	757,697,098
21020101	NON REGULAR ALLOWANCES	757,697,098
210202	SOCIAL CONTRIBUTIONS	335,421,357
21020201	NHIS	134,168,543
21020202	CONTRIBUTORY PENSION	201,252,814
22	OTHER RECURRENT COSTS	44,046,759
2202	OVERHEAD COST	44,046,759
220201	TRAVEL & TRANSPORT - GENERAL	3,032,882
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,032,882
220202	UTILITIES - GENERAL	6,259,653
22020201	ELECTRICITY CHARGES	6,259,653
220208	FUEL & LUBRICANTS - GENERAL	26,726,006
22020801	MOTOR VEHICLE FUEL COST	3,568,097
22020803	PLANT / GENERATOR FUEL COST	23,157,909
220210	MISCELLANEOUS	8,028,218
22021002	HONORARIUM & SITTING ALLOWANCE	8,028,218
23	CAPITAL EXPENDITURE	278,780,379
2302	CONSTRUCTION / PROVISION	278,780,379
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	278,780,379
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	278,780,379
	TOTAL PERSONNEL	3,776,489,314
	TOTAL OVERHEAD	44,046,759
	TOTAL RECURRENT	3,820,536,073
	TOTAL CAPITAL	278,780,379
	TOTAL ALLOCATION	4,099,316,452

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCUMUAHIA00102 3368	COMPLETION OF THE ONGOING MODERN CONSULTING COMPLEX BLOCK	NEW	5,929,876
FMCUMUAHIA00102 3373	COMPLETION OF THE ONGOING CROWTHER- IBIAM WARD COMPLEX	NEW	25,000,000
FMCUMUAHIA00102 3489	2.4.3.5 COMPLETION OF RENOVATION OF THE B WING OF THE 250 BED WARD COMPLEX	NEW	22,751,896
FMCUMUAHIA00302 3365	PROCUREMENT OF HOSPITAL BEDS, GADGETS AND EQUIPMENT FOR MATERNITY WARDS	NEW	24,407,110



0521027018 FEDERAL MEDICAL CENTRE, OWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,870,246,268
21	PERSONNEL COST	3,595,858,324
2101	SALARY	2,183,587,330
210101	SALARIES AND WAGES	2,183,587,330
21010101	SALARY	2,183,587,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,412,270,994
210201	ALLOWANCES	1,139,322,577
21020101	NON REGULAR ALLOWANCES	1,139,322,577
210202	SOCIAL CONTRIBUTIONS	272,948,417
21020201	NHIS	109,179,367
21020202	CONTRIBUTORY PENSION	163,769,050
22	OTHER RECURRENT COSTS	54,803,763
2202	OVERHEAD COST	54,803,763
220208	FUEL & LUBRICANTS - GENERAL	54,803,763
22020803	PLANT / GENERATOR FUEL COST	54,803,763
23	CAPITAL EXPENDITURE	219,584,181
2301	FIXED ASSETS PURCHASED	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	110,705,119
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,705,119
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,705,119
2305	OTHER CAPITAL PROJECTS	68,879,062
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,879,062
23050101	RESEARCH AND DEVELOPMENT	68,879,062
	TOTAL PERSONNEL	3,595,858,324
	TOTAL OVERHEAD	54,803,763
	TOTAL RECURRENT	3,650,662,087
	TOTAL CAPITAL	219,584,181
	TOTAL ALLOCATION	3,870,246,268

0521027018 FEDERAL MEDICAL CENTRE, OWO			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWO01023502	CAPACITY BUILDING, TRAINING AND RE-TRAINING FOR ALL STAFF	NEW	68,879,062
FMCOWO02023510	PROVISION OF ELECTRICITY (SOLAR POWER)	NEW	30,000,000
FMCOWO03023513	COMPLETION / CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	NEW	40,705,119
FMCOWO03023517	CONSTRUCTION / PROVISION OF NEW GENERAL OUT-PATIENT DEPARTMENT	NEW	40,000,000
FMCOWO04023528	FURNISHING AND EQUIPING OF INTENSIVE CARE UNIT BUILDING	NEW	40,000,000



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

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



0521027020 FEDERAL MEDICAL CENTRE, OWERRI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,476,540,319
21	PERSONNEL COST		4,289,244,075
2101	SALARY		3,127,822,359
210101	SALARIES AND WAGES		3,127,822,359
21010101	SALARY		3,127,822,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,161,421,716
210201	ALLOWANCES		770,443,921
21020101	NON REGULAR ALLOWANCES		770,443,921
210202	SOCIAL CONTRIBUTIONS		390,977,795
21020201	NHIS		156,391,118
21020202	CONTRIBUTORY PENSION		234,586,677
22	OTHER RECURRENT COSTS		31,226,372
2202	OVERHEAD COST		31,226,372
220201	TRAVEL & TRANSPORT - GENERAL		3,930,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,930,386
220203	MATERIALS & SUPPLIES - GENERAL		7,299,288
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,368,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,930,386
220204	MAINTENANCE SERVICES - GENERAL		3,593,495
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,593,495
220208	FUEL & LUBRICANTS - GENERAL		16,403,203
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		16,403,203
23	CAPITAL EXPENDITURE		156,069,872
2302	CONSTRUCTION / PROVISION		156,069,872
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		156,069,872
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		156,069,872
	TOTAL PERSONNEL		4,289,244,075
	TOTAL OVERHEAD		31,226,372
	TOTAL RECURRENT		4,320,470,447
	TOTAL CAPITAL		156,069,872
	TOTAL ALLOCATION		4,476,540,319
0521027020 FEDERAL MEDICAL CENTRE, OWERRI			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWE01023396	COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING)	NEW	100,000,000
FMCOWE01023399	CONSTRUCTION OF MRI BUILDING TO HOUSE THE MAGNETIC RESONANCE IMAGING (MRI) EQUIPMENT. FOR CRITICAL DIAGNOSIS FOR HEAD INJURED PATIENTS, GENERAL CONDITIONS, HIP AND KNEE REPLACEMENT SURGERIES. (ONGOING)	NEW	56,069,872



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



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

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
FMCMAK001023048	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	3,237,510
FMCMAK001023306	PURCHASE OF 2 NOS. 500KVA SATNDBY GENERATORS	NEW	25,000,000
FMCMAK003023126	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	1,654,400
FMCMAK003023130	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	121,200
FMCMAK003023307	CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR (1ST PHASE), MEASURING 3,232M (3.232KM)	NEW	69,043,340
FMCMAK004023133	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	5,100
FMCMAK004023138	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	5,600
FMCMAK004023141	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	11,520
FMCMAK004023153	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	16,950
FMCMAK004023159	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	6,750
FMCMAK004023301	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	11,750
FMCMAK004023303	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	18,900
FMCMAK004023304	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	53,252,525
FMCMAK004023305	COMPLETION OF THE CONSTRUCTION WORK OF THE MORTUARY AT APIR (ON GONING)(80% COMPLETION)	NEW	9,858,400
FMCMAK004023486	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED)	NEW	183,360



0521027022 FEDERAL MEDICAL CENTRE, KATSINA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	2,175,595,874
21	PERSONNEL COST	2,012,426,946
2101	SALARY	1,305,358,506
210101	SALARIES AND WAGES	1,305,358,506
21010101	SALARY	1,305,358,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	707,068,440
210201	ALLOWANCES	543,898,627
21020101	NON REGULAR ALLOWANCES	543,898,627
210202	SOCIAL CONTRIBUTIONS	163,169,813
21020201	NHIS	65,267,925
21020202	CONTRIBUTORY PENSION	97,901,888
22	OTHER RECURRENT COSTS	32,163,063
2202	OVERHEAD COST	32,163,063
220202	UTILITIES - GENERAL	7,658,000
22020201	ELECTRICITY CHARGES	7,658,000
220204	MAINTENANCE SERVICES - GENERAL	1,784,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,784,048
220208	FUEL & LUBRICANTS - GENERAL	22,721,015
22020801	MOTOR VEHICLE FUEL COST	926,586
22020803	PLANT / GENERATOR FUEL COST	21,794,429
23	CAPITAL EXPENDITURE	131,005,865
2301	FIXED ASSETS PURCHASED	122,188,405
230101	PURCHASE OF FIXED ASSETS - GENERAL	122,188,405
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	122,188,405
2303	REHABILITATION / REPAIRS	8,817,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,817,460
23030113	REHABILITATION / REPAIRS - ROADS	8,817,460
	TOTAL PERSONNEL	2,012,426,946
	TOTAL OVERHEAD	32,163,063
	TOTAL RECURRENT	2,044,590,009
	TOTAL CAPITAL	131,005,865
	TOTAL ALLOCATION	2,175,595,874

0521027022 FEDERAL MEDICAL CENTRE, KATSINA		TYPE	AMOUNT
CODE	PROJECT NAME		
FMCKATS01023557	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	10,000,000
FMCKATS01023558	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	9,220,000
FMCKATS01023559	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	11,163,405
FMCKATS01023560	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	10,781,000
FMCKATS01023561	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	70,224,000
FMCKATS01023562	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	10,800,000
FMCKATS02023563	REHABILITATION OF RING ROAD PHASE III	NEW	2,500,000
FMCKATS02023565	REHABILITATION OF RING ROAD PHASE III	NEW	4,516,260
FMCKATS02023566	REHABILITATION OF RING ROAD PHASE III	NEW	1,801,200



0521027023 FEDERAL MEDICAL CENTRE, GOMBE		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	3,105,321,916
21	PERSONNEL COST	2,866,626,657
2101	SALARY	1,694,806,825
210101	SALARIES AND WAGES	1,694,806,825
21010101	SALARY	1,694,806,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,171,819,832
210201	ALLOWANCES	959,968,979
21020101	NON REGULAR ALLOWANCES	959,968,979
210202	SOCIAL CONTRIBUTIONS	211,850,853
21020201	NHIS	84,740,341
21020202	CONTRIBUTORY PENSION	127,110,512
22	OTHER RECURRENT COSTS	32,903,112
2202	OVERHEAD COST	32,903,112
220202	UTILITIES - GENERAL	24,107,512
22020201	ELECTRICITY CHARGES	24,107,512
220208	FUEL & LUBRICANTS - GENERAL	8,795,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,795,600
23	CAPITAL EXPENDITURE	205,792,147
2302	CONSTRUCTION / PROVISION	205,792,147
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,792,147
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,792,147
	TOTAL PERSONNEL	2,866,626,657
	TOTAL OVERHEAD	32,903,112
	TOTAL RECURRENT	2,899,529,769
	TOTAL CAPITAL	205,792,147
	TOTAL ALLOCATION	3,105,321,916

0521027023 FEDERAL MEDICAL CENTRE, GOMBE		AMOUNT
CODE	PROJECT NAME	TYPE
FMCGMB002023494	PROCUREMENT OF MEDICAL EQUIPMENT	NEW
FMCGMB004023492	EXPANSION AND EQUIPING OF MAIN THEATRE	NEW
FMCGMB004023496	CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX	NEW
FMCGMB006023499	EXPANSION OF PHARMACY STORE	NEW



0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,862,604,539
21	PERSONNEL COST		1,650,815,016
2101	SALARY		1,060,720,417
210101	SALARIES AND WAGES		1,060,720,417
21010101	SALARY		1,060,720,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		590,094,599
210201	ALLOWANCES		457,504,547
21020101	NON REGULAR ALLOWANCES		457,504,547
210202	SOCIAL CONTRIBUTIONS		132,590,052
21020201	NHIS		53,036,021
21020202	CONTRIBUTORY PENSION		79,554,031
22	OTHER RECURRENT COSTS		34,863,079
2202	OVERHEAD COST		34,863,079
220201	TRAVEL & TRANSPORT - GENERAL		5,352,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,014,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,338,036
220202	UTILITIES - GENERAL		4,861,532
22020201	ELECTRICITY CHARGES		4,192,514
22020203	INTERNET ACCESS CHARGES		669,018
220203	MATERIALS & SUPPLIES - GENERAL		3,122,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,122,085
220208	FUEL & LUBRICANTS - GENERAL		19,569,269
22020803	PLANT / GENERATOR FUEL COST		19,569,269
220210	MISCELLANEOUS		1,958,048
22021001	REFRESHMENT & MEALS		174,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,784,048
23	CAPITAL EXPENDITURE		176,926,444
2302	CONSTRUCTION / PROVISION		166,946,444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		166,946,444
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		166,946,444
2305	OTHER CAPITAL PROJECTS		9,980,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,980,000
23050101	RESEARCH AND DEVELOPMENT		9,980,000
	TOTAL PERSONNEL		1,650,815,016
	TOTAL OVERHEAD		34,863,079
	TOTAL RECURRENT		1,685,678,095
	TOTAL CAPITAL		176,926,444
	TOTAL ALLOCATION		1,862,604,539
0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCNGURU023871	TRAINING AND DEVELOPMENT	NEW	9,980,000
FMCYOBE005023315	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	NEW	49,158,882
FMCYOBE0002023319	PROVISION OF ALTERNATIVE POWER SUPPLY	NEW	16,260,000
FMCYOBE0004023360	MEDICAL EQUIPMENT AND HALO WIRES	NEW	50,817,615
FMCYOBE001023357	PURCHASES OF AMBULANCES AND UTILITY VEHICLES	NEW	25,548,061

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOBE01023358	COMPLETION OF CLINICS, HOSTELS, LABORATORIES AND DEMONSTRATION ROOMS	NEW	25,161,886



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



0521027025 FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	26,483,072
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,483,072
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26,483,072
	TOTAL PERSONNEL	2,576,107,549
	TOTAL OVERHEAD	35,029,152
	TOTAL RECURRENT	2,611,136,701
	TOTAL CAPITAL	178,600,439
	TOTAL ALLOCATION	2,789,737,140

0521027025 FEDERAL MEDICAL CENTRE, ASABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCASABA0016611	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	142,299,950
FMCASABA0016615	PURCHASE OF COMPUTERS	NEW	9,817,417
FMCASABA0016618	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	26,483,072



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



0521027026 FEDERAL MEDICAL CENTRE, BIDA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,903,978
22021003	PUBLICITY & ADVERTISEMENTS	475,995
22021006	POSTAGES & COURIER SERVICES	47,599
22021007	WELFARE PACKAGES	951,989
22021009	SPORTING ACTIVITIES	951,989
23	CAPITAL EXPENDITURE	208,033,428
2301	FIXED ASSETS PURCHASED	153,033,428
230101	PURCHASE OF FIXED ASSETS - GENERAL	153,033,428
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,033,428
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	127,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
	TOTAL PERSONNEL	2,382,155,390
	TOTAL OVERHEAD	35,982,957
	TOTAL RECURRENT	2,418,138,347
	TOTAL CAPITAL	208,033,428
	TOTAL ALLOCATION	2,626,171,775

0521027026 FEDERAL MEDICAL CENTRE, BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA01A02360 4	PURCHASE OF CT SCAN MACHINE	NEW	600,000
FMCBIDA01A02361 0	SUPPLY OF RADIOLOGY EQUIPMENT.	NEW	27,400,000
FMCBIDA01A02361 4	PURCHASE OF CT SCAN MACHINE	NEW	5,000,000
FMCBIDA01A02361 6	PURCHASE OF LAPAROSCOPIC AND GASTROINTESTINAL ENDOSCOPIC FACILITIES	NEW	20,000,000
FMCBIDA01A02361 9	PURCHASE OF THEATRE EQUIPMENT FOR FMPC GAWU BABANGIDA	NEW	5,000,000
FMCBIDA01A02362 1	PURCHASE OF MEDICAL DENTAL EQUIPMENT	NEW	5,000,000
FMCBIDA02A02360 2	CONSTRUCTION OF ICU AND DIALYSIS BUILDING	NEW	3,200,000
FMCBIDA02A02360 5	CONSTRUCTION OF MORBID ANATOMY BUILDING	NEW	4,900,000
FMCBIDA02A02360 7	CONSTRUCTION OF HEALTH INFORMATION BUILDING	NEW	8,300,000
FMCBIDA02A02360 8	CONSTRUCTION OF WALKWAYS WITHING THE HOSPITAL	NEW	9,900,000
FMCBIDA02A02361 1	CONSTRUCTION OF OPERATING THEATRE AND RADIOLOGY BUILDING AT FMPC-GAWU BABANGIDA	NEW	2,500,000
FMCBIDA02A02361 5	PURCHASE OF AK 96 DIALYSIS MACHINE	NEW	44,000,000
FMCBIDA02A02361 8	PURCHASE OF PLAIN RADIOLOGY EQUIPMENT FOR FMPC-GAWU BABANGIDA	NEW	20,000,000
FMCBIDA03A02361 2	CONSTRUCTION OF DOCTORS SLEEP IN ROOM AT FMPC GAWU BABANGIDA	NEW	1,200,000
FMCBIDA03A02361 7	CONSTRUCTION OF FENCE AT THE PERMANENT SITE AND COMPREHENSIVE HEALTH CENTRE, ZUNGERU.	NEW	25,000,000
FMCBIDA04A02362 3	PURCHASE OF OFFICE FURNITURE FOR ICU/DIALYSIS BUILDING	NEW	3,130,000
FMCBIDA04A02362 6	PURCHASE OF OFFICE FURNITURE FOR HEALTH INFORMAIION BUILDING	NEW	2,903,428
FMCBIDA05A02362 0	PURCHASE OF 2 NOS TOYOTA COROLLA/AVENSIS AND 1 NO TOYOTA HAICE AMBULANE BUS	NEW	20,000,000



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



0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	282,072
22021006	POSTAGES & COURIER SERVICES	46,553
23	CAPITAL EXPENDITURE	265,739,650
2301	FIXED ASSETS PURCHASED	120,924,173
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,924,173
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,540,582
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,383,591
2302	CONSTRUCTION / PROVISION	124,815,477
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	124,815,477
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	43,727,545
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	81,087,932
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	1,937,680,401
	TOTAL OVERHEAD	35,082,749
	TOTAL RECURRENT	1,972,763,150
	TOTAL CAPITAL	265,739,650
	TOTAL ALLOCATION	2,238,502,800

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCGUSU16023213	LOCAL TRAINING	NEW	20,000,000
FMCGUSU17023218	COMPLETION, FURNISHING AND EQUIPPING OF AMENITY WARD	NEW	26,540,582
FMCGUSU18023222	COMPLETION, FURNISHING AND EQUIPPING OF INTENSIVE CARE UNIT (ICU)	NEW	5,631,780
FMCGUSU18023239	CONSTRUCTION, FURNISHING AND EQUIPPING OF DIALYSIS CENTRE	NEW	78,751,811
FMCGUSU19023231	COMPLETION OF WATER RETICULATION 10 NOS BOREHOLES & TANKS (10,000 GLN EACH)	NEW	43,727,545
FMCGUSU21023237	COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (PHASE II)	NEW	81,087,932
FMCGUSU22023244	PURCHASE OF 2 NOS TOYOTA HILUX, CAMRY	NEW	10,000,000



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,173,961,216
21	PERSONNEL COST	1,992,200,011
2101	SALARY	1,202,722,496
210101	SALARIES AND WAGES	1,202,722,496
21010101	SALARY	1,202,722,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	789,477,515
210201	ALLOWANCES	639,137,203
21020101	NON REGULAR ALLOWANCES	639,137,203
210202	SOCIAL CONTRIBUTIONS	150,340,312
21020201	NHIS	60,136,125
21020202	CONTRIBUTORY PENSION	90,204,187
22	OTHER RECURRENT COSTS	32,617,368
2202	OVERHEAD COST	32,617,368
220201	TRAVEL & TRANSPORT - GENERAL	5,702,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,134,564
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,568,097
220202	UTILITIES - GENERAL	7,510,843
22020201	ELECTRICITY CHARGES	6,244,169
22020202	TELEPHONE CHARGES	267,607
22020203	INTERNET ACCESS CHARGES	892,024
22020205	WATER RATES	107,043
220203	MATERIALS & SUPPLIES - GENERAL	5,138,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,140,858
22020303	NEWSPAPERS	53,521
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,619
22020306	PRINTING OF SECURITY DOCUMENTS	446,012
22020309	UNIFORMS & OTHER CLOTHING	1,784,048
220204	MAINTENANCE SERVICES - GENERAL	2,408,465
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	624,417
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,070,429
22020701	FINANCIAL CONSULTING	892,024
22020703	LEGAL SERVICES	178,405
220208	FUEL & LUBRICANTS - GENERAL	9,252,630
22020801	MOTOR VEHICLE FUEL COST	1,070,429
22020803	PLANT / GENERATOR FUEL COST	8,182,201
220210	MISCELLANEOUS	1,534,282
22021002	HONORARIUM & SITTING ALLOWANCE	1,427,239
22021006	POSTAGES & COURIER SERVICES	107,043
23	CAPITAL EXPENDITURE	149,143,837
2301	FIXED ASSETS PURCHASED	94,245,037
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,245,037
23010119	PURCHASE OF POWER GENERATING SET	45,645,300
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	48,599,737
2302	CONSTRUCTION / PROVISION	54,898,800



0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,898,800
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,085,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	32,813,500
	TOTAL PERSONNEL	1,992,200,011
	TOTAL OVERHEAD	32,617,368
	TOTAL RECURRENT	2,024,817,379
	TOTAL CAPITAL	149,143,837
	TOTAL ALLOCATION	2,173,961,216

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOL01023530	COMPLETION OF CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS (ONGOING, 60% COMPLETION)	NEW	22,085,300
FMCYOL02023531	COMPLETION OF CONSTRUCTION AND FURNISHING OF LIBRARY BLOCK (ONGOING, 85% COMPLETED)	NEW	32,813,500
FMCYOL03023532	PROCUREMENT OF GENERATORS	NEW	45,645,300
FMCYOL04023533	PROCUREMENT OF ENDOSCOPY MOBILE VIDEO CARD	NEW	48,599,737



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

**0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI**

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

0521027029 FEDERAL MEDICAL CENTRE, ABAKALIKI

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



0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,259,613,287
21	PERSONNEL COST	3,970,550,401
2101	SALARY	2,398,365,579
210101	SALARIES AND WAGES	2,398,365,579
21010101	SALARY	2,398,365,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,572,184,822
210201	ALLOWANCES	1,272,389,125
21020101	NON REGULAR ALLOWANCES	1,272,389,125
210202	SOCIAL CONTRIBUTIONS	299,795,697
21020201	NHIS	119,918,279
21020202	CONTRIBUTORY PENSION	179,877,418
22	OTHER RECURRENT COSTS	38,560,701
2202	OVERHEAD COST	38,560,701
220201	TRAVEL & TRANSPORT - GENERAL	2,497,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,694,846
220202	UTILITIES - GENERAL	1,739,810
22020201	ELECTRICITY CHARGES	1,025,828
22020203	INTERNET ACCESS CHARGES	401,411
22020205	WATER RATES	312,571
220203	MATERIALS & SUPPLIES - GENERAL	544,536
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	223,006
22020303	NEWSPAPERS	60,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,872
220204	MAINTENANCE SERVICES - GENERAL	11,582,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,182,824
22020402	MAINTENANCE OF OFFICE FURNITURE	230,142
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,924,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,244,169
220206	OTHER SERVICES - GENERAL	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	446,012
22020708	BUDGET PREPARATION	446,012
220208	FUEL & LUBRICANTS - GENERAL	18,633,535
22020801	MOTOR VEHICLE FUEL COST	624,417
22020803	PLANT / GENERATOR FUEL COST	18,009,118
220210	MISCELLANEOUS	2,938,694
22021001	REFRESHMENT & MEALS	89,202
22021002	HONORARIUM & SITTING ALLOWANCE	2,068,604
22021003	PUBLICITY & ADVERTISEMENTS	535,215
22021006	POSTAGES & COURIER SERVICES	67,268
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	178,405
23	CAPITAL EXPENDITURE	250,502,185
2302	CONSTRUCTION / PROVISION	250,502,185
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,502,185
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,502,185



TOTAL PERSONNEL	3,970,550,401
TOTAL OVERHEAD	38,560,701
TOTAL RECURRENT	4,009,111,102
TOTAL CAPITAL	250,502,185
TOTAL ALLOCATION	4,259,613,287

0521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
FMCIDOEKITI00102 3601	EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINIC	NEW	26,374,971
FMCIDOEKITI00102 3603	EQUIPPING AND FURNISHING OF MULTIPURPOSE CLINICAL BUILDING	NEW	21,478,000
FMCIDOEKITI00202 3589	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	84,060,028
FMCIDOEKITI00402 3586	COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE	NEW	118,589,186



0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,369,810,746
21	PERSONNEL COST		2,188,575,583
2101	SALARY		1,154,914,875
210101	SALARIES AND WAGES		1,154,914,875
21010101	SALARY		1,154,914,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,033,660,708
210201	ALLOWANCES		889,296,348
21020101	NON REGULAR ALLOWANCES		889,296,348
210202	SOCIAL CONTRIBUTIONS		144,364,360
21020201	NHIS		57,745,744
21020202	CONTRIBUTORY PENSION		86,618,616
22	OTHER RECURRENT COSTS		41,953,909
2202	OVERHEAD COST		41,953,909
220201	TRAVEL & TRANSPORT - GENERAL		1,784,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,784,048
220202	UTILITIES - GENERAL		4,906,133
22020201	ELECTRICITY CHARGES		4,906,133
220204	MAINTENANCE SERVICES - GENERAL		17,359,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,453,066
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,140,858
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,765,275
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,115,030
22020703	LEGAL SERVICES		1,115,030
220208	FUEL & LUBRICANTS - GENERAL		16,789,499
22020803	PLANT / GENERATOR FUEL COST		16,789,499
23	CAPITAL EXPENDITURE		139,281,254
2301	FIXED ASSETS PURCHASED		65,033,404
230101	PURCHASE OF FIXED ASSETS - GENERAL		65,033,404
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		65,033,404
2302	CONSTRUCTION / PROVISION		74,247,850
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,247,850
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		74,247,850
	TOTAL PERSONNEL		2,188,575,583
	TOTAL OVERHEAD		41,953,909
	TOTAL RECURRENT		2,230,529,492
	TOTAL CAPITAL		139,281,254
	TOTAL ALLOCATION		2,369,810,746
0521027031 FEDERAL MEDICAL CENTRE, KOGI			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKOG01023271	CONSTRUCTION OF NEW MATERNITY COMPLEX BUILDING	NEW	57,391,800
FMCKOG01023281	COMPLETION OF PIPING OF MEDICAL GAESE TO WARDS & THEATRES	NEW	16,856,050
FMCKOG02023276	COMPLETION OF COMPUTERIZATION OF GOPD, PHARMACY, MED. LAB. RADIOLOGY & ACCOUNT	NEW	16,861,900
FMCKOG02023284	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	48,171,504



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



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

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

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



0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,355,680,565
21	PERSONNEL COST	2,140,786,723
2101	SALARY	1,301,875,716
210101	SALARIES AND WAGES	1,301,875,716
21010101	SALARY	1,301,875,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	838,911,007
210201	ALLOWANCES	676,176,542
21020101	NON REGULAR ALLOWANCES	676,176,542
210202	SOCIAL CONTRIBUTIONS	162,734,465
21020201	NHIS	65,093,786
21020202	CONTRIBUTORY PENSION	97,640,679
22	OTHER RECURRENT COSTS	31,010,535
2202	OVERHEAD COST	31,010,535
220201	TRAVEL & TRANSPORT - GENERAL	6,530,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,798,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,731,747
220202	UTILITIES - GENERAL	4,048,666
22020201	ELECTRICITY CHARGES	3,731,747
22020203	INTERNET ACCESS CHARGES	274,186
22020205	WATER RATES	42,733
220203	MATERIALS & SUPPLIES - GENERAL	373,175
22020303	NEWSPAPERS	373,175
220204	MAINTENANCE SERVICES - GENERAL	18,192,264
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	466,468
22020402	MAINTENANCE OF OFFICE FURNITURE	466,468
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	466,468
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	932,937
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,859,923
220210	MISCELLANEOUS	1,865,873
22021002	HONORARIUM & SITTING ALLOWANCE	1,865,873
23	CAPITAL EXPENDITURE	183,883,307
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	133,883,307
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,883,307
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,883,307
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	123,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000



TOTAL PERSONNEL	2,140,786,723
TOTAL OVERHEAD	31,010,535
TOTAL RECURRENT	2,171,797,258
TOTAL CAPITAL	183,883,307
TOTAL ALLOCATION	2,355,680,565

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
FMCKEBBI01A02364 9	COMPLETION AND EQUIPPING OF LABORATORY COMPLEX	NEW	103,000,000
FMCKEBBI01A02366 0	CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL AND ORTHOPAEDIC WARDS	NEW	20,000,000
FMCKEBBI02A02365 4	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000
FMCKEBBI03A02366 7	COMPLETION OF CONSTRUCTION OF INTERN ACCOMODATION	NEW	10,883,307
FMCKEBBI04A02367 6	FURNISHING & EQUIPPING OF THEATRE COMPLEX	NEW	40,000,000



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,295,826,866
21	PERSONNEL COST	2,150,177,261
2101	SALARY	1,415,424,057
210101	SALARIES AND WAGES	1,415,424,057
21010101	SALARY	1,415,424,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	734,753,204
210201	ALLOWANCES	557,825,197
21020101	NON REGULAR ALLOWANCES	557,825,197
210202	SOCIAL CONTRIBUTIONS	176,928,007
21020201	NHIS	70,771,203
21020202	CONTRIBUTORY PENSION	106,156,804
22	OTHER RECURRENT COSTS	25,031,228
2202	OVERHEAD COST	25,031,228
220201	TRAVEL & TRANSPORT - GENERAL	3,568,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	892,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,676,073
220202	UTILITIES - GENERAL	7,126,050
22020201	ELECTRICITY CHARGES	6,077,733
22020203	INTERNET ACCESS CHARGES	675,808
22020205	WATER RATES	372,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,552,122
22020701	FINANCIAL CONSULTING	1,552,122
220208	FUEL & LUBRICANTS - GENERAL	12,666,744
22020801	MOTOR VEHICLE FUEL COST	3,568,097
22020803	PLANT / GENERATOR FUEL COST	9,098,647
220209	FINANCIAL CHARGES - GENERAL	118,215
22020901	BANK CHARGES (OTHER THAN INTEREST)	118,215
23	CAPITAL EXPENDITURE	120,618,377
2301	FIXED ASSETS PURCHASED	100,582,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,582,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,582,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	20,036,377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,036,377
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,036,377
	TOTAL PERSONNEL	2,150,177,261
	TOTAL OVERHEAD	25,031,228
	TOTAL RECURRENT	2,175,208,489
	TOTAL CAPITAL	120,618,377
	TOTAL ALLOCATION	2,295,826,866

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCJAL01023367	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	19,890,000
FMCJAL01023370	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	3,040,000



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCJAL01023372	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	1,300,000
FMCJAL01023374	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	1,040,000
FMCJAL01023376	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	1,942,000
FMCJAL01023378	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING	NEW	8,370,000
FMCJAL02023382	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	NEW	40,000,000
FMCJAL02023385	PROCUREMENT OF UTILITY VEHICLES	NEW	25,000,000
FMCJAL03023386	MATERNAL AND CHILDCARE COMPLEX-NEO-NATAL WING	NEW	20,036,377



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



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	892,024
22021002	HONORARIUM & SITTING ALLOWANCE	1,784,048
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021006	POSTAGES & COURIER SERVICES	17,840
23	CAPITAL EXPENDITURE	169,832,536
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	34,000,000
2302	CONSTRUCTION / PROVISION	130,832,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,832,536
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,832,536
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
	TOTAL PERSONNEL	1,334,990,355
	TOTAL OVERHEAD	31,806,562
	TOTAL RECURRENT	1,366,796,917
	TOTAL CAPITAL	169,832,536
	TOTAL ALLOCATION	1,536,629,453

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCJIG01023155	COMPLETION OF GENERAL OUTPATIENT DEPARTMENT AND ACCIDENT AND EMERGENCY COMPLEX. (20% COMPLETED ONGOING PROJECT)	NEW	100,832,536
FMCJIG02023157	COMPLETION OF 1 BLOCK 2STOREY 6NOS 3BED-ROOM FLATS (40% COMPLETED ONGOING PROJECT)	NEW	30,000,000
FMCJIG03023163	SUPPLY AND INSTALLATIONS OF ICU EQUIPMENTS	NEW	15,000,000
FMCJIG03023169	SUPPLY AND INSTALLATIONS OF EAR, NOSE AND THROAT (ENT) EQUIPMENTS	NEW	6,000,000
FMCJIG03023177	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	13,000,000
FMCJIG04023173	RENOVATION OF MALE, FEMALE AND PAEDIATRIC WARDS.	NEW	5,000,000



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

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

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

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



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,572,134,777
21	PERSONNEL COST	2,393,293,900
2101	SALARY	1,561,823,884
210101	SALARIES AND WAGES	1,561,823,884
21010101	SALARY	1,561,823,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	831,470,016
210201	ALLOWANCES	636,242,031
21020101	NON REGULAR ALLOWANCES	636,242,031
210202	SOCIAL CONTRIBUTIONS	195,227,985
21020201	NHIS	78,091,194
21020202	CONTRIBUTORY PENSION	117,136,791
22	OTHER RECURRENT COSTS	31,690,642
2202	OVERHEAD COST	31,690,642
220201	TRAVEL & TRANSPORT - GENERAL	3,337,419
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,879,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	458,138
220202	UTILITIES - GENERAL	3,790,396
22020201	ELECTRICITY CHARGES	2,859,560
22020202	TELEPHONE CHARGES	686,294
22020203	INTERNET ACCESS CHARGES	122,271
22020206	SEWERAGE CHARGES	122,271
220203	MATERIALS & SUPPLIES - GENERAL	4,208,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,162,237
22020303	NEWSPAPERS	187,350
22020304	MAGAZINES & PERIODICALS	149,880
22020305	PRINTING OF NON SECURITY DOCUMENTS	147,908
22020306	PRINTING OF SECURITY DOCUMENTS	121,285
22020309	UNIFORMS & OTHER CLOTHING	1,440,017
220204	MAINTENANCE SERVICES - GENERAL	6,361,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,859,560
22020402	MAINTENANCE OF OFFICE FURNITURE	1,774,899
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,380,477
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,313
22020406	OTHER MAINTENANCE SERVICES	226,793
220205	TRAINING - GENERAL	1,479,083
22020501	LOCAL TRAINING	1,479,083
220208	FUEL & LUBRICANTS - GENERAL	9,860,551
22020803	PLANT / GENERATOR FUEL COST	9,860,551
220210	MISCELLANEOUS	2,653,474
22021001	REFRESHMENT & MEALS	429,920
22021002	HONORARIUM & SITTING ALLOWANCE	1,972,110
22021003	PUBLICITY & ADVERTISEMENTS	251,444
23	CAPITAL EXPENDITURE	147,150,235
2301	FIXED ASSETS PURCHASED	6,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,200,000
23010105	PURCHASE OF MOTOR VEHICLES	4,500,000



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
23010106	PURCHASE OF VANS	450,000
23010107	PURCHASE OF TRUCKS	1,250,000
2302	CONSTRUCTION / PROVISION	140,950,235
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,950,235
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	140,950,235
	TOTAL PERSONNEL	2,393,293,900
	TOTAL OVERHEAD	31,690,642
	TOTAL RECURRENT	2,424,984,542
	TOTAL CAPITAL	147,150,235
	TOTAL ALLOCATION	2,572,134,777

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCBAY01B023588	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	NEW	7,450,000
FMCBAY01B023590	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	NEW	86,000
FMCBAY01B023591	CONTINUE THE UPGRADE OF 2 STOREY O & G BLOCK	NEW	600,000
FMCBAY01B023592	CONTINUE THE EXPANSION OF 2 NOS ACCIDENT & EMMERGENCY WARD (ADULT & CHILDREN)	NEW	2,165,235
FMCBAY01B023593	CONTINUE THE EXPANSION OF 2 NOS ACCIDENT & EMMERGENCY WARD (ADULT & CHILDREN)	NEW	2,321,000
FMCBAY01B023598	CONTINUE THE UPGRADE OF 2 STOREY O & G BLOCK	NEW	1,974,000
FMCBAY01B023599	CONTINUE THE UPGRADE OF 2 STOREY O & G BLOCK	NEW	86,000
FMCBAY01B023600	CONTINUE THE EXPANSION OF 2 NOS ACCIDENT & EMMERGENCY WARD (ADULT & CHILDREN)	NEW	68,134,000
FMCBAY02B023594	PURCHASE OF VEHICLES: 4 PRADO JEEP, 3 TOYOTA COROLLA, 3 HILUX PROJECT VEHICLES, 2 COASTER BUS & TWO 16 SEATER VEHICLES FOR STAFF TRANSIT	NEW	4,500,000
FMCBAY02B023595	PURCHASE OF VEHICLES: 4 PRADO JEEP, 3 TOYOTA COROLLA, 3 HILUX PROJECT VEHICLES, 2 COASTER BUS & TWO 16 SEATER VEHICLES FOR STAFF TRANSIT	NEW	450,000
FMCBAY02B023596	PURCHASE OF VEHICLES: 4 PRADO JEEP, 3 TOYOTA COROLLA, 3 HILUX PROJECT VEHICLES, 2 COASTER BUS & TWO 16 SEATER VEHICLES FOR STAFF TRANSIT	NEW	1,250,000
FMCBAY02B023597	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	NEW	58,134,000



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



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,202,393
22021003	PUBLICITY & ADVERTISEMENTS	457,485
22021004	MEDICAL EXPENSES	2,287,423
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	457,485
23	CAPITAL EXPENDITURE	84,655,443
2301	FIXED ASSETS PURCHASED	61,155,443
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,155,443
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	61,155,443
2302	CONSTRUCTION / PROVISION	21,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,000,000
2305	OTHER CAPITAL PROJECTS	2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,500,000
	TOTAL PERSONNEL	2,303,336,737
	TOTAL OVERHEAD	30,126,974
	TOTAL RECURRENT	2,333,463,711
	TOTAL CAPITAL	84,655,443
	TOTAL ALLOCATION	2,418,119,154

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCEBM01023224	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	16,655,443
FMCEBM01023229	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	16,000,000
FMCEBM01023235	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	28,500,000
FMCEBM02023240	PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES	NEW	2,500,000
FMCEBM03023245	COMPLETION OF CLINICAL BLOCKS	NEW	8,000,000
FMCEBM03023249	DESIGN AND RELEVANT APPROVALS OF COMPREHENSIVE HOSPITAL BLOCK	NEW	13,000,000



0521027039 NATIONAL EYE CENTRE KADUNA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	1,361,834,487
21	PERSONNEL COST	1,215,565,743
2101	SALARY	775,705,230
210101	SALARIES AND WAGES	775,705,230
21010101	SALARY	775,705,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,860,513
210201	ALLOWANCES	342,897,359
21020101	NON REGULAR ALLOWANCES	342,897,359
210202	SOCIAL CONTRIBUTIONS	96,963,154
21020201	NHIS	38,785,262
21020202	CONTRIBUTORY PENSION	58,177,892
22	OTHER RECURRENT COSTS	34,268,627
2202	OVERHEAD COST	34,268,627
220201	TRAVEL & TRANSPORT - GENERAL	8,269,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,269,064
220202	UTILITIES - GENERAL	5,352,145
22020201	ELECTRICITY CHARGES	5,352,145
220203	MATERIALS & SUPPLIES - GENERAL	3,568,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,568,097
220204	MAINTENANCE SERVICES - GENERAL	4,460,121
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,460,121
220208	FUEL & LUBRICANTS - GENERAL	6,296,318
22020801	MOTOR VEHICLE FUEL COST	6,296,318
220209	FINANCIAL CHARGES - GENERAL	1,862,761
22020902	INSURANCE PREMIUM	1,862,761
220210	MISCELLANEOUS	4,460,121
22021007	WELFARE PACKAGES	4,460,121
23	CAPITAL EXPENDITURE	112,000,117
2301	FIXED ASSETS PURCHASED	38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	74,000,117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,000,117
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	74,000,117
	TOTAL PERSONNEL	1,215,565,743
	TOTAL OVERHEAD	34,268,627
	TOTAL RECURRENT	1,249,834,370
	TOTAL CAPITAL	112,000,117
	TOTAL ALLOCATION	1,361,834,487

0521027039 NATIONAL EYE CENTRE KADUNA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
EYE2016A023384	EQUIPPING OF SUB-SPECIALTY CLINICS, THEATRE AND RADIOLOGY UNIT - OPENING OF TENDERS	NEW	38,000,000
EYE2016B023387	COMPLETION OF CONSTRUCTION OF 50 BED PATIENTS RELATIONS TRANSIT CAMP - MEETING OF PROCUREMENT TENDERS COMMITTEE TO REVIEW PROJECT	NEW	60,250,117
EYE2016B023388	COMPLETION OF CONSTRUCTION OF 50 BED PATIENTS RELATIONS TRANSIT CAMP - RE-MOBILIZATION OF CONTRACTOR TO SITE	NEW	7,750,000
EYE2016B023394	COMPLETION OF CONSTRUCTION OF 50 BED PATIENTS RELATIONS TRANSIT CAMP - COMPLETION AND COMMISSIONING	NEW	6,000,000



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,207,170,915
21	PERSONNEL COST	1,003,456,362
2101	SALARY	481,327,496
210101	SALARIES AND WAGES	481,327,496
21010101	SALARY	481,327,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	522,128,866
210201	ALLOWANCES	461,962,929
21020101	NON REGULAR ALLOWANCES	461,962,929
210202	SOCIAL CONTRIBUTIONS	60,165,937
21020201	NHIS	24,066,375
21020202	CONTRIBUTORY PENSION	36,099,562
22	OTHER RECURRENT COSTS	32,081,715
2202	OVERHEAD COST	32,081,715
220201	TRAVEL & TRANSPORT - GENERAL	3,416,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,127,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,289,004
220202	UTILITIES - GENERAL	5,516,462
22020201	ELECTRICITY CHARGES	3,562,619
22020202	TELEPHONE CHARGES	685,033
22020203	INTERNET ACCESS CHARGES	239,410
22020205	WATER RATES	1,029,400
220203	MATERIALS & SUPPLIES - GENERAL	5,802,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,155
22020302	BOOKS	381,044
22020303	NEWSPAPERS	761,018
22020304	MAGAZINES & PERIODICALS	466,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	631,821
22020306	PRINTING OF SECURITY DOCUMENTS	680,657
22020309	UNIFORMS & OTHER CLOTHING	1,387,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	379,535
220204	MAINTENANCE SERVICES - GENERAL	4,642,833
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	971,796
22020402	MAINTENANCE OF OFFICE FURNITURE	326,365
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	587,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,790,961
22020406	OTHER MAINTENANCE SERVICES	380,207
220205	TRAINING - GENERAL	1,450,111
22020501	LOCAL TRAINING	1,450,111
220206	OTHER SERVICES - GENERAL	1,676,868
22020601	SECURITY SERVICES	305,010
22020604	RESIDENTIAL RENT	984,644
22020606	CLEANING & FUMIGATION SERVICES	387,214
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,808
22020701	FINANCIAL CONSULTING	1,074,157
22020702	INFORMATION TECHNOLOGY CONSULTING	275,992



0521027040 NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	201,659
220208	FUEL & LUBRICANTS - GENERAL	2,911,126
22020801	MOTOR VEHICLE FUEL COST	2,467,539
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	116,864
22020803	PLANT / GENERATOR FUEL COST	326,723
220209	FINANCIAL CHARGES - GENERAL	1,184,759
22020902	INSURANCE PREMIUM	1,184,759
220210	MISCELLANEOUS	3,928,509
22021001	REFRESHMENT & MEALS	403,346
22021002	HONORARIUM & SITTING ALLOWANCE	895,130
22021003	PUBLICITY & ADVERTISEMENTS	581,835
22021006	POSTAGES & COURIER SERVICES	122,952
22021007	WELFARE PACKAGES	895,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,030,116
23	CAPITAL EXPENDITURE	171,632,838
2301	FIXED ASSETS PURCHASED	99,488,753
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,488,753
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	83,488,753
2302	CONSTRUCTION / PROVISION	51,262,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,262,270
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	51,262,270
2303	REHABILITATION / REPAIRS	20,881,815
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,881,815
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,881,815
	TOTAL PERSONNEL	1,003,456,362
	TOTAL OVERHEAD	32,081,715
	TOTAL RECURRENT	1,035,538,077
	TOTAL CAPITAL	171,632,838
	TOTAL ALLOCATION	1,207,170,915

0521027040 NATIONAL EAR CARE CENTRE KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
EAR2016A023364	PROCUREMENT OF AUDIOLOGY EQUIPMENTS, THEATRE EQUIPMENTS, ANAESTHESIA EQUIPMENTS, AND ACCIDENT AND EMERGENCY EQUIPMENTS	NEW	30,682,970
EAR2016A023366	SETTLEMENT OF OUTSTANDING LIABILITY ON CERT. NO. 4 AND PAYMENT OF RETENTION FOR CONTRCTION WORK. PROCUREMENT, INSTALLATION AND COMMISSIONING OF 1.5 TESLA MRI MACHINE	NEW	52,805,783
EAR2016B023369	REPAIRS TO MALE WARD, FEMALE WARD, AND AMENITY WARD. REHABILITATION OF GOPD	NEW	19,510,651
EAR2016B023377	PAYMENT OF RETENTION FOR REHABILITATION OF STORES, RETENTION FOR PROVISION OF SOLAR STRRET LIGHT AND RETENSION FOR CONSTRUCTION OF AUDIOLOGY BUILDING	NEW	1,371,164
EAR2016C023371	CONSTRUCTION AND FURNISHING OF A TWO (2) STORY ACADEMIC/REASEARCH BUILDING.	NEW	51,262,270
EAR2016D023375	PROCUREMENT OF ATOYOTA CAMRY 2014 MODEL AND ONE OTHER UTILITY VEHICLE	NEW	16,000,000



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

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

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

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ICCOH_JOS 01023161	COMPLETION OF ADMIN BLOCK	NEW	16,600,000
ICCOH_JOS0202316 5	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	10,000,000
ICCOH_JOS0302316 7	CAPACITY BUILDING WORKSHOPS FOR PHC WORKERS	NEW	6,200,000



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



0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	54,703,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,703,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	29,703,600
2302	CONSTRUCTION / PROVISION	20,000,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,400
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,400
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	341,745,239
	TOTAL OVERHEAD	33,445,269
	TOTAL RECURRENT	375,190,508
	TOTAL CAPITAL	79,704,000
	TOTAL ALLOCATION	454,894,508

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS_01019822	PROVISION OF ELECTRICITY OVERHEAD RETICULATION AT PERMANENT SITE, LAMINGO JOS PLATEAU STATE (ONGOING)	NEW	5,000,000
FSMLJOS_03019837	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES	NEW	29,703,600
FSMLJOS_04019860	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE & INTERNET ICT	NEW	25,000,000
FSMLJOS_05019870	RENOVATION OF HOSTEL & CONSTRUCTION OF WATER RETICULATION AND INCINERATOR AT THE HOSTELS	NEW	5,000,000
FSMLJOS_07019896	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY, HAEMATOLOGY LABORATORIES	NEW	5,000,000
FSMLJOS_07019897	COMPLETION OF RESEARCH LABORATORY AT THE PERMANENT SITE(ONGOING)	NEW	10,000,400



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



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



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



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



0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	450,193,627
22	OTHER RECURRENT COSTS	4,193,627
2202	OVERHEAD COST	4,193,627
220201	TRAVEL & TRANSPORT - GENERAL	1,718,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	657,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,179
220202	UTILITIES - GENERAL	250,673
22020201	ELECTRICITY CHARGES	120,859
22020203	INTERNET ACCESS CHARGES	54,882
22020205	WATER RATES	60,429
22020206	SEWERAGE CHARGES	14,503
220203	MATERIALS & SUPPLIES - GENERAL	776,694
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	241,718
22020303	NEWSPAPERS	510,804
22020304	MAGAZINES & PERIODICALS	24,172
220204	MAINTENANCE SERVICES - GENERAL	1,447,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	843,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,295
23	CAPITAL EXPENDITURE	446,000,000
2302	CONSTRUCTION / PROVISION	173,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	173,400,000
2305	OTHER CAPITAL PROJECTS	272,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	272,600,000
23050101	RESEARCH AND DEVELOPMENT	272,600,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	4,193,627
	TOTAL RECURRENT	4,193,627
	TOTAL CAPITAL	446,000,000
	TOTAL ALLOCATION	450,193,627

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDC01B023100	DISEASE SURVEILLANCE AND INTERNATIONAL HEALTH REGULATIONS	NEW	7,600,000
NCDC01B023105	DISEASE SURVEILLANCE AND INTERNATIONAL HEALTH REGULATIONS	NEW	5,000,000
NCDC01B023108	DISEASE SURVEILLANCE AND INTERNATIONAL HEALTH REGULATIONS	NEW	17,000,000
NCDC01B023109	NIGERIA FIELD EPIDEMIOLOGY AND LABORATORY TRAINING PROGRAM	NEW	10,000,000
NCDC01B023112	NIGERIA FIELD EPIDEMIOLOGY AND LABORATORY TRAINING PROGRAM	NEW	30,000,000
NCDC01B023115	EPIDEMIC PREPAREDNESS AND RESPONSE	NEW	48,000,000
NCDC01B023117	LOCAL AND INTERNATIONAL TRAVEL	NEW	16,400,000
NCDC01B023119	LOCAL AND INTERNATIONAL TRAVEL	NEW	17,100,000
NCDC01B023121	PAYMENT OF UTILITY BILLS AT NCDC OFFICES	NEW	2,400,000
NCDC01B023123	STRENGTHENING NATIONAL BIOSAFETY AND BIOSECURITY	NEW	19,100,000
NCDC01B023124	ESTABLISHMENT OF EMERGENCY OPERATION CENTRE	NEW	50,000,000
NCDC01B023127	EPIDEMIC PREPAREDNESS AND RESPONSE	NEW	20,000,000
NCDC01B023129	EPIDEMIC PREPAREDNESS AND RESPONSE	NEW	30,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NCDC02B023102	DISEASE SURVEILLANCE AND INTERNATIONAL HEALTH REGULATIONS	NEW	5,000,000
NCDC02B023132	ZONAL NCDC UNITS/LABORATORIES	NEW	30,000,000
NCDC02B023134	ZONAL NCDC UNITS/LABORATORIES	NEW	30,000,000
NCDC02B023136	ZONAL NCDC UNITS/LABORATORIES	NEW	90,000,000
NCDC02B023137	REGIONAL CENTER FOR DISEASE CONTROL	NEW	18,400,000



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



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



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,373,891
21	PERSONNEL COST	590,441,322
2101	SALARY	408,197,959
210101	SALARIES AND WAGES	408,197,959
21010101	SALARY	408,197,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,243,363
210201	ALLOWANCES	131,218,618
21020101	NON REGULAR ALLOWANCES	131,218,618
210202	SOCIAL CONTRIBUTIONS	51,024,745
21020201	NHIS	20,409,898
21020202	CONTRIBUTORY PENSION	30,614,847
22	OTHER RECURRENT COSTS	39,932,569
2202	OVERHEAD COST	39,932,569
220201	TRAVEL & TRANSPORT - GENERAL	5,155,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,701,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,453,538
220202	UTILITIES - GENERAL	5,646,590
22020201	ELECTRICITY CHARGES	4,360,614
22020202	TELEPHONE CHARGES	96,903
22020203	INTERNET ACCESS CHARGES	220,048
22020205	WATER RATES	969,025
220203	MATERIALS & SUPPLIES - GENERAL	4,364,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,938,051
22020302	BOOKS	48,451
22020303	NEWSPAPERS	96,903
22020304	MAGAZINES & PERIODICALS	96,903
22020305	PRINTING OF NON SECURITY DOCUMENTS	484,513
22020306	PRINTING OF SECURITY DOCUMENTS	1,505,786
22020309	UNIFORMS & OTHER CLOTHING	193,805
220204	MAINTENANCE SERVICES - GENERAL	12,112,818
22020402	MAINTENANCE OF OFFICE FURNITURE	484,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,453,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,051
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,236,716
220205	TRAINING - GENERAL	3,197,784
22020501	LOCAL TRAINING	3,197,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,488,491
22020701	FINANCIAL CONSULTING	1,453,538
22020702	INFORMATION TECHNOLOGY CONSULTING	387,610
22020703	LEGAL SERVICES	1,453,538
22020708	BUDGET PREPARATION	193,805
220208	FUEL & LUBRICANTS - GENERAL	193,805
22020801	MOTOR VEHICLE FUEL COST	193,805
220209	FINANCIAL CHARGES - GENERAL	310,088
22020901	BANK CHARGES (OTHER THAN INTEREST)	310,088
220210	MISCELLANEOUS	5,463,366



0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	2,750,094
22021003	PUBLICITY & ADVERTISEMENTS	969,025
22021004	MEDICAL EXPENSES	96,903
22021006	POSTAGES & COURIER SERVICES	193,805
22021007	WELFARE PACKAGES	484,513
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	484,513
22021009	SPORTING ACTIVITIES	193,805
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	290,708
23	CAPITAL EXPENDITURE	82,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
2305	OTHER CAPITAL PROJECTS	42,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,000,000
23050101	RESEARCH AND DEVELOPMENT	42,000,000
	TOTAL PERSONNEL	590,441,322
	TOTAL OVERHEAD	39,932,569
	TOTAL RECURRENT	630,373,891
	TOTAL CAPITAL	82,000,000
	TOTAL ALLOCATION	712,373,891

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIPRD2016A023400	(1) REFURBISHING AND REPLACEMENT OF FURNITURE IN THE LABORATORY COMPLEX (2) UPGRADING AND COMPLETION OF NIPRD'S DMU (3) UPGRADING OF NIPRD RESEARCH CLINIC (4) RENOVATION OF ADMIN BLOCK, BLOCK B AND MAINTENANCE OF PILOT PLANT BUILDING (5) PROCUREMENT OF UTILITY VEHICLES	NEW	20,000,000
NIPRD2016B023404	(1) QUALITY ASSESSMENT STUDIES, DRUG FORMULATION AND SAFETY/TOXICITY STUDIES (2) ETHNOBOTANICAL/ETHNOMEDICAL SURVEY FOR BIODIVERSITY CONSERVATION/TRADITIONAL MEDICINES PROMOTION STUDIES (3) DEVELOPMENT OF ANTI-EBOLA DRUG, ANTI-HIV, ANTI-MALARIA, ANTI-DIABETES, ANTI-FUNGAL PHYTOMEDECINE PRODUCTS (4) SWOT ANALYSIS OF THE NIPRD RESPONSE TO PHARMA-INDUSTRIES NEEDS AND CHALLENGES (5) RECONSTRUCTION OF INSTITUTIONAL REVIEW BOARD (6) NATIONAL AND REGIONAL MEETING, COORDINATING AND: S MEETING, EQUIPMENT AND RUNNING OF THE OFFICE.	NEW	30,000,000
NIPRD2016B023415	HUMAN CAPACITY BUILDING FOR IMPROVED NATIONAL HEALTH	NEW	12,000,000
NIPRD2016C023409	PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS AND STANDARD DRUGS, REPAIRS AND REPLACEMENT OF OBSOLETE SCIENTIFIC LABORATORY EQUIPMENT	NEW	20,000,000



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	895,604,152
21	PERSONNEL COST	726,311,410
2101	SALARY	516,129,180
210101	SALARIES AND WAGES	516,129,180
21010101	SALARY	516,129,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,182,230
210201	ALLOWANCES	145,666,083
21020101	NON REGULAR ALLOWANCES	145,666,083
210202	SOCIAL CONTRIBUTIONS	64,516,147
21020201	NHIS	25,806,459
21020202	CONTRIBUTORY PENSION	38,709,688
22	OTHER RECURRENT COSTS	37,292,742
2202	OVERHEAD COST	37,292,742
220201	TRAVEL & TRANSPORT - GENERAL	6,690,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,690,181
220202	UTILITIES - GENERAL	8,295,824
22020201	ELECTRICITY CHARGES	6,690,181
22020202	TELEPHONE CHARGES	446,012
22020203	INTERNET ACCESS CHARGES	1,070,429
22020205	WATER RATES	89,202
220203	MATERIALS & SUPPLIES - GENERAL	1,070,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,070,429
220204	MAINTENANCE SERVICES - GENERAL	3,176,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,159,631
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,238
22020406	OTHER MAINTENANCE SERVICES	713,619
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,676,072
22020701	FINANCIAL CONSULTING	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	8,920,242
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	8,474,230
220209	FINANCIAL CHARGES - GENERAL	3,568,097
22020902	INSURANCE PREMIUM	3,568,097
220210	MISCELLANEOUS	2,895,409
22021001	REFRESHMENT & MEALS	446,012
22021002	HONORARIUM & SITTING ALLOWANCE	1,557,373
22021007	WELFARE PACKAGES	892,024
23	CAPITAL EXPENDITURE	132,000,000
2301	FIXED ASSETS PURCHASED	3,635,588
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,635,588
23010102	PURCHASE OF OFFICE BUILDINGS	3,635,588
2302	CONSTRUCTION / PROVISION	55,988,057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,988,057
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,988,057
2303	REHABILITATION / REPAIRS	30,947,496



0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	LINE ITEM		AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,947,496
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		30,947,496
2305	OTHER CAPITAL PROJECTS		41,428,859
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,428,859
23050101	RESEARCH AND DEVELOPMENT		41,428,859
	TOTAL PERSONNEL		726,311,410
	TOTAL OVERHEAD		37,292,742
	TOTAL RECURRENT		763,604,152
	TOTAL CAPITAL		132,000,000
	TOTAL ALLOCATION		895,604,152
0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMRYABA023872	RESEARCH ON IDENTIFICATION & MONITORING THE CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES OF NIGERIA.	NEW	1,696,608
NIMRYABA023873	TO CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY.	NEW	2,423,725
NIMRYABA023874	ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT, FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY.	NEW	1,938,980
NIMRYABA023875	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	1,938,980
NIMRYABA023876	STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA.	NEW	2,423,725
NIMRYABA023877	COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS.	NEW	3,393,216
NIMRYABA023878	EARLY DETECTION AND SURVELLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	2,423,725
NIMRYABA023879	NATIONAL RESEARCH ON COMMON CAUSES OF SUDDEN DEATH AMONG ADULTS IN NIGERIA.	NEW	4,847,451
NIMRYABA023880	NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILLOMA VIRUS AND CERVICAL PRE-CANCER IN NIGERIA.	NEW	3,635,588
NIMRYABA023881	NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN.	NEW	2,908,470
NIMRYABA023882	HUMAN CAPITAL DEVELOPMENT.	NEW	6,204,737
NIMRYABA023883	ADMINISTRATION AND CORDINATION.	NEW	961,978
NIMRYABA023884	ADMINISTRATION AND CORDINATION.	NEW	6,631,676
NIMR_YB001023330	ACQUISITION OF ABUJA LIAISON OFFICE AND FURNISHING	NEW	3,635,588
NIMR_YB002023331	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY	NEW	51,625,351
NIMR_YB002023333	COMPLETION OF HUMAN VIROLOGY LABORATORY AND COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE	NEW	4,362,706
NIMR_YB003023334	REHABILITATION OF LABORATORY COMPLEX, ADMIN BLOCK AND STAFF QUARTERS	NEW	30,947,496



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



0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA			
CODE	LINE ITEM		AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		21,736,700
	TOTAL PERSONNEL		114,632,101
	TOTAL OVERHEAD		13,128,993
	TOTAL RECURRENT		127,761,094
	TOTAL CAPITAL		21,736,700
	TOTAL ALLOCATION		149,497,794
0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IPAN003023140	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	21,736,700



0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		365,907,427
21	PERSONNEL COST		322,953,354
2101	SALARY		262,679,580
210101	SALARIES AND WAGES		262,679,580
21010101	SALARY		262,679,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		60,273,774
210201	ALLOWANCES		27,438,826
21020101	NON REGULAR ALLOWANCES		27,438,826
210202	SOCIAL CONTRIBUTIONS		32,834,948
21020201	NHIS		13,133,979
21020202	CONTRIBUTORY PENSION		19,700,969
22	OTHER RECURRENT COSTS		10,154,073
2202	OVERHEAD COST		10,154,073
220201	TRAVEL & TRANSPORT - GENERAL		963,730
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		963,730
220203	MATERIALS & SUPPLIES - GENERAL		1,445,595
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,445,595
220204	MAINTENANCE SERVICES - GENERAL		2,499,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,054,338
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		481,865
22020405	MAINTENANCE OF PLANTS/GENERATORS		963,730
220208	FUEL & LUBRICANTS - GENERAL		3,083,937
22020803	PLANT / GENERATOR FUEL COST		3,083,937
220210	MISCELLANEOUS		2,160,878
22021002	HONORARIUM & SITTING ALLOWANCE		381,637
22021003	PUBLICITY & ADVERTISEMENTS		1,252,849
22021006	POSTAGES & COURIER SERVICES		526,392
23	CAPITAL EXPENDITURE		32,800,000
2302	CONSTRUCTION / PROVISION		32,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,800,000
	TOTAL PERSONNEL		322,953,354
	TOTAL OVERHEAD		10,154,073
	TOTAL RECURRENT		333,107,427
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		365,907,427
0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
MLSCON005023248	HEAD QUARTER BUILDING PROJECT INDEBTEDNESS (WORK IN PROGRESS)	NEW	32,800,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,593,618
21	PERSONNEL COST	186,798,330
2101	SALARY	137,824,104
210101	SALARIES AND WAGES	137,824,104
21010101	SALARY	137,824,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,974,226
210201	ALLOWANCES	31,746,213
21020101	NON REGULAR ALLOWANCES	31,746,213
210202	SOCIAL CONTRIBUTIONS	17,228,013
21020201	NHIS	6,891,205
21020202	CONTRIBUTORY PENSION	10,336,808
22	OTHER RECURRENT COSTS	8,295,288
2202	OVERHEAD COST	8,295,288
220201	TRAVEL & TRANSPORT - GENERAL	1,382,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	982,602
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	399,770
220202	UTILITIES - GENERAL	400,002
22020201	ELECTRICITY CHARGES	132,395
22020203	INTERNET ACCESS CHARGES	267,607
220203	MATERIALS & SUPPLIES - GENERAL	741,647
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,826
22020302	BOOKS	72,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	297,029
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	78,163
220204	MAINTENANCE SERVICES - GENERAL	2,643,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	117,062
22020402	MAINTENANCE OF OFFICE FURNITURE	549,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	867,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	122,060
22020406	OTHER MAINTENANCE SERVICES	300,731
220206	OTHER SERVICES - GENERAL	1,128,393
22020606	CLEANING & FUMIGATION SERVICES	1,128,393
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,540
22020703	LEGAL SERVICES	134,540
220208	FUEL & LUBRICANTS - GENERAL	290,073
22020801	MOTOR VEHICLE FUEL COST	44,155
22020803	PLANT / GENERATOR FUEL COST	245,918
220209	FINANCIAL CHARGES - GENERAL	237,675
22020902	INSURANCE PREMIUM	237,675
220210	MISCELLANEOUS	1,336,719
22021002	HONORARIUM & SITTING ALLOWANCE	892,024
22021003	PUBLICITY & ADVERTISEMENTS	225,862
22021004	MEDICAL EXPENSES	218,833
23	CAPITAL EXPENDITURE	152,500,000
2301	FIXED ASSETS PURCHASED	42,500,000



0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,500,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	17,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
	TOTAL PERSONNEL	186,798,330
	TOTAL OVERHEAD	8,295,288
	TOTAL RECURRENT	195,093,618
	TOTAL CAPITAL	152,500,000
	TOTAL ALLOCATION	347,593,618

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA			
CODE	PROJECT NAME	TYPE	AMOUNT
FSOT161016773	PROCUREMENT AND INSTALLATION OF 500 KVA GENERATOR	NEW	17,500,000
FSOT162016777	PROCUREMENT OF 2 BUSES	NEW	10,000,000
FSOT164023151	CONSTRUCTION OF A MULTI- PURPOSE INFORMATIONTECHNOLOGY BUILDING	NEW	40,000,000
FSOT164023156	CONSTRUCTION OF STUDENT HEAVY DUTY EQUIPMENT WORKSHOP	NEW	40,000,000
FSSOT16016770	CONSTRUCTION OF STATE OF ART LIBRARY	NEW	30,000,000



0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		68,984,450
22	OTHER RECURRENT COSTS		16,814,493
2202	OVERHEAD COST		16,814,493
220201	TRAVEL & TRANSPORT - GENERAL		2,116,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,587,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		529,242
220202	UTILITIES - GENERAL		613,921
22020201	ELECTRICITY CHARGES		158,773
22020203	INTERNET ACCESS CHARGES		317,545
22020205	WATER RATES		31,755
22020206	SEWERAGE CHARGES		105,848
220203	MATERIALS & SUPPLIES - GENERAL		6,742,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		317,545
22020305	PRINTING OF NON SECURITY DOCUMENTS		529,242
22020307	DRUGS & MEDICAL SUPPLIES		3,990,484
22020309	UNIFORMS & OTHER CLOTHING		317,545
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,587,726
220204	MAINTENANCE SERVICES - GENERAL		2,995,136
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		529,242
22020402	MAINTENANCE OF OFFICE FURNITURE		211,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,195,713
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,058,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		529,242
22020701	FINANCIAL CONSULTING		529,242
220208	FUEL & LUBRICANTS - GENERAL		3,816,684
22020801	MOTOR VEHICLE FUEL COST		105,848
22020803	PLANT / GENERATOR FUEL COST		3,710,836
23	CAPITAL EXPENDITURE		52,169,957
2302	CONSTRUCTION / PROVISION		52,169,957
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,169,957
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		52,169,957
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		16,814,493
	TOTAL RECURRENT		16,814,493
	TOTAL CAPITAL		52,169,957
	TOTAL ALLOCATION		68,984,450
0521036001 NOMA CHILDREN HOSPITAL, SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
NOMA_SK00102333 6	COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX	NEW	52,169,957



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



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



0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,628,660
22	OTHER RECURRENT COSTS	14,628,660
2202	OVERHEAD COST	14,628,660
220201	TRAVEL & TRANSPORT - GENERAL	4,460,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,460,121
220202	UTILITIES - GENERAL	1,159,631
22020201	ELECTRICITY CHARGES	321,129
22020202	TELEPHONE CHARGES	677,938
22020203	INTERNET ACCESS CHARGES	80,282
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,282
220203	MATERIALS & SUPPLIES - GENERAL	1,338,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,338,036
220204	MAINTENANCE SERVICES - GENERAL	2,622,551
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	802,822
22020405	MAINTENANCE OF PLANTS/GENERATORS	481,693
220205	TRAINING - GENERAL	1,370,847
22020501	LOCAL TRAINING	1,370,847
220206	OTHER SERVICES - GENERAL	267,607
22020606	CLEANING & FUMIGATION SERVICES	267,607
220208	FUEL & LUBRICANTS - GENERAL	3,409,867
22020801	MOTOR VEHICLE FUEL COST	446,012
22020803	PLANT / GENERATOR FUEL COST	2,517,843
22020806	COOKING GAS/FUEL COST	446,012
23	CAPITAL EXPENDITURE	92,000,000
2301	FIXED ASSETS PURCHASED	7,740,941
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,740,941
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	611,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,129,441
2302	CONSTRUCTION / PROVISION	2,623,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,623,500
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,416,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	207,500
2303	REHABILITATION / REPAIRS	1,218,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,218,500
23030102	REHABILITATION / REPAIRS - ELECTRICITY	568,500
23030113	REHABILITATION / REPAIRS - ROADS	650,000
2304	PRESERVATION OF THE ENVIRONMENT	784,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	784,000
23040102	EROSION & FLOOD CONTROL	784,000
2305	OTHER CAPITAL PROJECTS	79,633,059
230501	ACQUISITION OF NON TANGIBLE ASSETS	79,633,059
23050101	RESEARCH AND DEVELOPMENT	79,633,059



TOTAL PERSONNEL	0
TOTAL OVERHEAD	14,628,660
TOTAL RECURRENT	14,628,660
TOTAL CAPITAL	92,000,000
TOTAL ALLOCATION	106,628,660

0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI

CODE	PROJECT NAME	TYPE	AMOUNT
IFSL16023413	TRAINING IN PROFESSIONAL MASTERS PROGRAMME FOR ONE SCIENTIFIC OFFICER (GL 15) IN FORENSIC SCIENCE	NEW	788,000
IFSL16023417	TRAINING IN PROFESSIONAL MASTERS PROGRAMME FOR ONE SCIENTIFIC OFFICER (GL 09) IN FORENSIC SCIENCE	NEW	648,800
IFSL16023420	TRAINING WORKSHOPS AND CONFERENCES FOR ONE SCIENTIFIC OFFICER (GL.16) IN FORENSIC PRACTICE AND MANAGEMENT	NEW	705,600
IFSL16023421	ADVERTISEMENT (GENERAL) IN 2 NATIONAL NEWSPAPERS	NEW	77,490,659
IFSL17023424	PROCUREMENT OF FIFTY-THREE (53) NOS SPECIALIZED CHEMICALS/REAGENTS.	NEW	7,129,441
IFSL18023428	REHABILITATION OF CAR PARK (BLOCK I)	NEW	650,000
IFSL19023429	REHABILITATION OF GENERATOR HOUSE.	NEW	568,500
IFSL20023433	REHABILITATION OF GAS HOUSE.	NEW	611,500
IFSL21023436	REPLACEMENT OF ENTRANCE GATE (BLOCK I).	NEW	207,500
IFSL22023440	REPLACEMENT OF 13 NOS OFFICE SINGLE DOORS AND 1 NO DOUBLE SWING DOOR (BLOCK I).	NEW	377,000
IFSL22023456	REPLACEMENT OF 19 NOS OFFICE SINGLE DOORS AND 1 NO DOUBLE SWING DOOR (BLOCK II)	NEW	515,000
IFSL22023458	RESURFACING OF THE EXTERNAL FLOORS OF BLOCK I	NEW	784,000
IFSL22023461	RESURFACING OF THE EXTERNAL FLOORS OF BLOCK II.	NEW	740,000
IFSL23023464	DRAINAGE FOR FLOOD CONTROL	NEW	784,000



0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		140,765,566
21	PERSONNEL COST		96,256,394
2101	SALARY		65,985,214
210101	SALARIES AND WAGES		65,985,214
21010101	SALARY		65,985,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		30,271,180
210201	ALLOWANCES		22,023,028
21020101	NON REGULAR ALLOWANCES		22,023,028
210202	SOCIAL CONTRIBUTIONS		8,248,152
21020201	NHIS		3,299,261
21020202	CONTRIBUTORY PENSION		4,948,891
22	OTHER RECURRENT COSTS		11,709,172
2202	OVERHEAD COST		11,709,172
220201	TRAVEL & TRANSPORT - GENERAL		5,654,826
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,654,826
220204	MAINTENANCE SERVICES - GENERAL		5,575,240
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,575,240
220205	TRAINING - GENERAL		479,106
22020501	LOCAL TRAINING		479,106
23	CAPITAL EXPENDITURE		32,800,000
2301	FIXED ASSETS PURCHASED		28,120,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		28,120,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		28,120,000
2302	CONSTRUCTION / PROVISION		4,680,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,680,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		4,680,000
	TOTAL PERSONNEL		96,256,394
	TOTAL OVERHEAD		11,709,172
	TOTAL RECURRENT		107,965,566
	TOTAL CAPITAL		32,800,000
	TOTAL ALLOCATION		140,765,566
0521039001 DENTAL THERAPISTS REGISTRATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
DTHRB01B022864	COMPLETION AND FURNISHING OF MEDICAL CENTRE / SICK BAY	NEW	4,680,000
DTHRB02B022868	PROVISION OF EQUIPMENTS	NEW	28,120,000



0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,000,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
23010113	PURCHASE OF COMPUTERS	5,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	30,000,000

0521043001 FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FCOT01B022834	PURCHASE TEACHING AID/EQUIPMENT	NEW	5,000,000
FCOT02B022839	PROCURE PROTHETIS& ORTHOTIS MACHINE TOOLS AND EQUIPMENT	NEW	5,000,000
FCOT03B022840	PURCHASE ONE (1) MOTOR VEHICLE (TOYOTA)	NEW	7,800,000
FCOT04B022842	PURCHASE FURNITURE AND FITTINGS	NEW	7,000,000
FCOT05B022844	PURCHASE 10(TEN)COMPUTERS AND ACCESARRIES	NEW	5,200,000



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



0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	131,850,312
2301	FIXED ASSETS PURCHASED	21,417,824
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,417,824
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,417,824
2302	CONSTRUCTION / PROVISION	79,432,488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,432,488
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,080,258
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	77,352,230
2305	OTHER CAPITAL PROJECTS	31,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000
23050103	MONITORING AND EVALUATION	31,000,000
	TOTAL PERSONNEL	410,606,129
	TOTAL OVERHEAD	38,288,875
	TOTAL RECURRENT	448,895,004
	TOTAL CAPITAL	131,850,312
	TOTAL ALLOCATION	580,745,316

0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFICA_160102305 3	CERTIFICATE FOR PAYMENT	NEW	31,000,000
NOFICA_160202305 5	SUPPLY AND INSTALLATION OF FUNITURE AND FITTINGS	NEW	21,417,824
NOFICA_160302305 7	SUPPLY AND INSTALLATION OF THEATRE EQUIPMENT	NEW	77,352,230
NOFICA_160402305 9	CONSTRUCTION AND INSTALLATION OF BOREHOLES AND OVERHEAD TANKS	NEW	2,080,258



0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	626,607,620
21	PERSONNEL COST	454,468,433
2101	SALARY	289,153,338
210101	SALARIES AND WAGES	289,153,338
21010101	SALARY	289,153,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,315,095
210201	ALLOWANCES	129,170,928
21020101	NON REGULAR ALLOWANCES	129,170,928
210202	SOCIAL CONTRIBUTIONS	36,144,167
21020201	NHIS	14,457,667
21020202	CONTRIBUTORY PENSION	21,686,500
22	OTHER RECURRENT COSTS	38,288,875
2202	OVERHEAD COST	38,288,875
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,300,000
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	12,657,209
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,607,209
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220205	TRAINING - GENERAL	2,481,666
22020501	LOCAL TRAINING	2,481,666
220206	OTHER SERVICES - GENERAL	3,800,000
22020601	SECURITY SERVICES	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	3,550,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
23	CAPITAL EXPENDITURE	133,850,312
2301	FIXED ASSETS PURCHASED	133,850,312
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,850,312

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	133,850,312
	TOTAL PERSONNEL	454,468,433
	TOTAL OVERHEAD	38,288,875
	TOTAL RECURRENT	492,757,308
	TOTAL CAPITAL	133,850,312
	TOTAL ALLOCATION	626,607,620

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
NOFICNINGI 05019999	PURCHASE OF MEDICAL EQUIPMENT	NEW	10,000,000
NOFICNINGI 05023071	PROVISION OF TENDERS MEETING AND BID ADVERTISEMENT	NEW	22,000,000
NOFICNINGI 05023072	CONSULTANCY SERVICES SUPERVISION	NEW	34,000,000
NOFICNINGI 05023074	ARCH DESGNING, TENDERS BOARD MEETING CONSULTANCY SERVICES AND BID ADVERTISEMENT	NEW	31,850,312
NOFICNINGI 05023076	PROVISION OF TENDERS BOARD MEETING AND BID ADVERTISEMENT	NEW	26,000,000



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



0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	131,850,312
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,850,312
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,670,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	78,180,312
	TOTAL PERSONNEL	534,239,710
	TOTAL OVERHEAD	38,288,876
	TOTAL RECURRENT	572,528,586
	TOTAL CAPITAL	131,850,312
	TOTAL ALLOCATION	704,378,898

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA			
CODE	PROJECT NAME	TYPE	AMOUNT
NOFIC_01020497	RENOVATION AND EXPANSION OF AMINISTRATIVE BLOCK	NEW	53,670,000
NOFIC_1601023041	UPGRADING OF LABORATORY COMPLEX	ONGOING	47,523,427
NOFIC_1601023042	CONSTRUCTION OF MATERNITY COMPLEX	NEW	30,656,885



0521049001 NATIONAL HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,093,617,977
21	PERSONNEL COST	6,588,056,768
2101	SALARY	3,840,051,734
210101	SALARIES AND WAGES	3,840,051,734
21010101	SALARY	3,840,051,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,748,005,034
210201	ALLOWANCES	2,267,998,567
21020101	NON REGULAR ALLOWANCES	2,267,998,567
210202	SOCIAL CONTRIBUTIONS	480,006,467
21020201	NHIS	192,002,587
21020202	CONTRIBUTORY PENSION	288,003,880
22	OTHER RECURRENT COSTS	176,131,392
2202	OVERHEAD COST	176,131,392
220201	TRAVEL & TRANSPORT - GENERAL	22,429,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,429,523
220202	UTILITIES - GENERAL	28,426,786
22020201	ELECTRICITY CHARGES	18,014,881
22020205	WATER RATES	10,411,905
220203	MATERIALS & SUPPLIES - GENERAL	7,205,952
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,602,976
22020306	PRINTING OF SECURITY DOCUMENTS	3,602,976
220204	MAINTENANCE SERVICES - GENERAL	3,602,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,602,976
220206	OTHER SERVICES - GENERAL	37,912,143
22020601	SECURITY SERVICES	17,294,286
22020606	CLEANING & FUMIGATION SERVICES	20,617,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,779,643
22020701	FINANCIAL CONSULTING	3,602,976
22020702	INFORMATION TECHNOLOGY CONSULTING	2,882,381
22020704	ENGINEERING SERVICES	17,294,286
220208	FUEL & LUBRICANTS - GENERAL	20,176,667
22020801	MOTOR VEHICLE FUEL COST	2,882,381
22020803	PLANT / GENERATOR FUEL COST	17,294,286
220209	FINANCIAL CHARGES - GENERAL	30,923,790
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,923,790
220210	MISCELLANEOUS	1,673,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,673,912
23	CAPITAL EXPENDITURE	329,429,817
2301	FIXED ASSETS PURCHASED	129,429,817
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,429,817
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	129,429,817
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000



TOTAL PERSONNEL	6,588,056,768
TOTAL OVERHEAD	176,131,392
TOTAL RECURRENT	6,764,188,160
TOTAL CAPITAL	329,429,817
TOTAL ALLOCATION	7,093,617,977

0521049001 NATIONAL HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
NH01B023044	CANCER CENTRE COMPLETION	NEW	200,000,000
NH02B023045	REPLACEMENT AND PURCHASE OF AGING GENERAL EQUIPMENTS	NEW	129,429,817



FEDERAL MINISTRY OF ENVIRONMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,059,275,439	323,447,902	2,382,723,341	3,324,012,519	5,706,735,860
2	0535002001	NATIONAL PARK HEADQUARTERS	230,518,408	53,830,745	284,349,153	119,576,582	403,925,735
3	0535003001	KAINJI NATIONAL PARK	511,052,459	59,109,820	570,162,279	42,384,835	612,547,114
4	0535004001	OYO NATIONAL PARK	357,718,367	61,989,023	419,707,390	5,000,000	424,707,390
5	0535005001	CHAD BASIN NATIONAL PARK	301,932,353	49,487,930	351,420,283	6,030,000	357,450,283
6	0535006001	GASHAKA GUMTI NATIONAL PARK	371,051,198	65,672,820	436,724,018	10,000,000	446,724,018
7	0535007001	CROSS RIVER NATIONAL PARK	515,459,052	61,737,744	577,196,796	0	577,196,796
8	0535008001	KAMUKU NATIONAL PARK	224,671,079	48,430,905	273,101,984	5,816,063	278,918,047
9	0535009001	OKUMU NATIONAL PARK	196,297,958	48,969,496	245,267,454	5,000,000	250,267,454
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	385,073,148	74,400,852	459,474,000	54,799,500	514,273,500
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	769,906,688	72,168,006	842,074,694	54,000,000	896,074,694
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	501,394,315	98,375,335	599,769,650	10,000,000	609,769,650
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,493,533,805	175,594,373	1,669,128,178	496,700,241	2,165,828,419
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	455,967,108	61,132,525	517,099,633	64,480,260	581,579,893
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,487,251,855	162,308,784	1,649,560,639	192,750,000	1,842,310,639
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,956,070,994	173,604,822	3,129,675,816	244,650,000	3,374,325,816
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	232,976,430	37,803,154	270,779,584	214,800,000	485,579,584
18	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	0	0	0	150,000,000	150,000,000
			13,050,150,656	1,628,064,236	14,678,214,892	5,000,000,000	19,678,214,892



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,706,735,860
21	PERSONNEL COST	2,059,275,439
2101	SALARY	1,832,344,247
210101	SALARIES AND WAGES	1,832,344,247
21010101	SALARY	1,832,344,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,931,192
210202	SOCIAL CONTRIBUTIONS	226,931,192
21020201	NHIS	89,505,374
21020202	CONTRIBUTORY PENSION	137,425,818
22	OTHER RECURRENT COSTS	323,447,902
2202	OVERHEAD COST	307,289,701
220201	TRAVEL & TRANSPORT - GENERAL	46,045,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,544,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,501,414
220202	UTILITIES - GENERAL	45,458,405
22020201	ELECTRICITY CHARGES	23,698,695
22020202	TELEPHONE CHARGES	5,386,067
22020203	INTERNET ACCESS CHARGES	1,077,213
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,213
22020205	WATER RATES	10,772,134
22020206	SEWERAGE CHARGES	3,447,083
220203	MATERIALS & SUPPLIES - GENERAL	48,905,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,316,402
22020302	BOOKS	1,077,213
22020303	NEWSPAPERS	2,154,427
22020304	MAGAZINES & PERIODICALS	3,231,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,739,739
22020306	PRINTING OF SECURITY DOCUMENTS	5,386,067
220204	MAINTENANCE SERVICES - GENERAL	38,368,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,655,756
22020402	MAINTENANCE OF OFFICE FURNITURE	5,386,067
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,058,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,355,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,940,871
22020406	OTHER MAINTENANCE SERVICES	7,971,379
220205	TRAINING - GENERAL	17,235,415
22020501	LOCAL TRAINING	17,235,415
220206	OTHER SERVICES - GENERAL	19,174,398
22020601	SECURITY SERVICES	9,910,363
22020606	CLEANING & FUMIGATION SERVICES	9,264,035
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,467,055
22020701	FINANCIAL CONSULTING	3,231,640
22020702	INFORMATION TECHNOLOGY CONSULTING	4,308,854
22020703	LEGAL SERVICES	5,386,067
22020708	BUDGET PREPARATION	7,540,494
220208	FUEL & LUBRICANTS - GENERAL	7,217,329



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		6,463,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		754,049
220209	FINANCIAL CHARGES - GENERAL		15,080,988
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,386,067
22020902	INSURANCE PREMIUM		5,386,067
22020904	OTHER CRF BANK CHARGES		4,308,854
220210	MISCELLANEOUS		49,336,374
22021001	REFRESHMENT & MEALS		3,231,640
22021002	HONORARIUM & SITTING ALLOWANCE		1,831,263
22021003	PUBLICITY & ADVERTISEMENTS		3,231,640
22021006	POSTAGES & COURIER SERVICES		3,231,640
22021007	WELFARE PACKAGES		15,080,988
22021009	SPORTING ACTIVITIES		4,416,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,386,067
22021029	MONITORING ACTIVITIES & FOLLOW UP		10,772,134
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,154,427
2204	GRANTS AND CONTRIBUTIONS		16,158,201
220402	FOREIGN GRANTS AND CONTRIBUTIONS		16,158,201
22040201	GRANT TO FOREIGN GOVERNMENTS		5,386,067
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,772,134
23	CAPITAL EXPENDITURE		3,324,012,519
2301	FIXED ASSETS PURCHASED		75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		75,000,000
2302	CONSTRUCTION / PROVISION		1,488,990,101
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,488,990,101
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,173,990,101
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		315,000,000
2304	PRESERVATION OF THE ENVIRONMENT		1,140,120,195
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,140,120,195
23040101	TREE PLANTING		265,048,631
23040102	EROSION & FLOOD CONTROL		875,071,564
2305	OTHER CAPITAL PROJECTS		619,902,223
230501	ACQUISITION OF NON TANGIBLE ASSETS		619,902,223
23050101	RESEARCH AND DEVELOPMENT		590,052,223
23050103	MONITORING AND EVALUATION		29,850,000
	TOTAL PERSONNEL		2,059,275,439
	TOTAL OVERHEAD		323,447,902
	TOTAL RECURRENT		2,382,723,341
	TOTAL CAPITAL		3,324,012,519
	TOTAL ALLOCATION		5,706,735,860
0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR03021860	PROCUREMENT OF CLEAN COOK STOVES TO PREVENT DEFORESTATION IN SIX GEO-POLITICAL ZONES	NEW	75,000,000
ENVHQR04021864	REVISION AND PRODUCTION OF EIA ACT, DEVELOPMENT AND PRODUCTION OF NEW ENVIRONMENTAL GUIDELINES AND REVISION OF EXISTING ONCES	NEW	135,836,146



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR04021865	COMMEMORATION OF WORLD DESERTIFICATION DAY	NEW	15,048,631
ENVHQR04021866	COMBATTING DESERTIFICATION THROUGH REVEGETATION	NEW	250,000,000
ENVHQR05021868	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	80,067,165
ENVHQR05021869	GALLAH EROSION AND FLOOD CONTROL PROJECT, GALLAH, AGWARA LGA, NIGER STATE	NEW	75,521,040
ENVHQR05021870	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT AT ODO KALA AREA, OGUN STATE	NEW	15,158,094
ENVHQR05021871	COMPLETION OF EROSION CONTROL WORK AT MBIABONG AND IKPE IKET NKOM, AKWA IBOM STATE	NEW	43,016,369
ENVHQR05021872	EROSION CONTROL AND ROAD REHABILITATION WORKS, FISHERIES ROAD, LAGOS STATE	NEW	50,925,043
ENVHQR05021888	COMPLETION OF ORA WANDE PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN LGA, KWARA STATE	NEW	34,601,807
ENVHQR05021889	COMPLETION OF FLOOD AND EROSION CONTROL WORKS IN LKARASONG, ONNA LGA, AKWA IBOM STATE	NEW	21,402,004
ENVHQR05021891	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN, INI LGA, AKWA IBOM STATE	NEW	32,482,383
ENVHQR05023168	EROSION CONTROL IN IFO, OGUN STATE	NEW	25,500,030
ENVHQR05023175	COMPLETION OF NKIUKWU AMUZU ABOH MBAISE EROSION AND FLOOD CONTROL, IMO STATE	NEW	35,594,213
ENVHQR05023181	COMPLETION OF EROSION AND FLOOD CONTROL AT ODO-URI QUARTERS, ALONG AGEDE-AWO ROAD, EKITI STATE	NEW	19,408,754
ENVHQR05023183	COMPLETION OF CONSTRUCTION OF DRAINS AND CULVERTS AT TUDUN WADA IN KONTAGORA, NIGER STATE	NEW	19,436,253
ENVHQR05023187	COMPLETION OF DUKKU EROSION CONTROL PROJECTS, GOMBE STATE	NEW	75,036,006
ENVHQR05023192	COMPLETION OF FLOOD CONTROL AND DRAINAGE WORKS AT ZANGO MALAMAWA, KEBBI STATE	NEW	34,798,885
ENVHQR05023197	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BORE, GUSAU LGA, ZAMFARA STATE	NEW	13,290,508
ENVHQR05023199	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-OGUN, OWO LGA, ONDO STATE	NEW	22,782,225
ENVHQR05023200	COMPLETION OF FLOOD AND EROSION CONTROL WORKS AT BINJIN- MUZA, YABO LGA, SOKOTO STATE	NEW	18,232,234
ENVHQR05023203	UGWUMBA/IDOOMA/UMUOMA IDE AKPULU/MMILIOFIA ROADS REHABILITATION AND EROSION CONTROL WORKS UMUOJI, ANAMBRA STATE	NEW	23,833,795
ENVHQR05023205	COMPLETION OF EROSION CONTROL AND DRAINAGE WORKS IN ABIA COMMUNITY, ETUNG LGA, CROSS RIVER STATE	NEW	63,344,988
ENVHQR05023208	ESTABLISHMENT AND MAINTENANCE OF EXISTING AUTOMATED FLOOD EARLY WARNING SYTEMS (FEWS) ONGOING.	NEW	32,897,789
ENVHQR05023212	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	20,647,810
ENVHQR05023217	COMPLETION OF EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI, IJEBU EAST, OGUN STATE	NEW	20,351,261
ENVHQR05023227	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	34,406,500
ENVHQR05023233	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE, SAPELE LGA, DELTA STATE	NEW	18,223,307
ENVHQR05023236	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR ALONG MUSERE ROAD, PLATEAU STATE	NEW	17,433,067
ENVHQR05023242	COMPLETION OF EROSION CONTROL WORKS IN CHAMO TOWN, DUTSE LGA, JIGAWA STATE	NEW	13,470,006
ENVHQR05023251	COMPLETION OF CULVERTING AND ASPHALTING IN MALUMFASHI TOWN, MULUMFASHI LGA, KATSINA STATE	NEW	13,210,028
ENVHQR1601021826	FRAMEWORK ON OUTCOME OF COP 21	NEW	63,297,741
ENVHQR1601021835	PRODUCTION OF ABRIDGED VERSION OF NIGERIA'S INTENDED NATIONALLY DETERMINED CONTRIBUTION (INDC) AND DEVELOPMENT OF A NATIONAL ACTION PLAN (FRAMEWORK) FOR THE IMPLEMENTATION OF NIGERIA INDC	NEW	91,500,000
ENVHQR1601021858	NATIONAL AWARENESS AND EDUCATION CAMPAIGN ON CLIMATE CHANGE	NEW	70,656,424
ENVHQR1601021867	DEVELOPMENT OF EIA REGISTRY	NEW	75,000,000
ENVHQR1602021849	REVIEW OF NATIONAL POLICY ON CLIMATE CHANGE AND DEVELOPMENT OF STRATEGY PLAN	NEW	29,850,000
ENVHQR1602021856	PREPARATION AND PARTICIPATION AT 22ND SESSION OF THE UNFCCC CONFERENCE OF PARTIES (COP 22) AND KYOTO PROTOCOL AS WELL AS THE INTERSESSIONAL PREPARATORY MEETINGS	NEW	153,761,912
ENVHQR1606021910	ESTABLISHMENT OF BRIQUETTE PLANT IN OGOJA, CROSS RIVER STATE	NEW	67,766,800
ENVHQR1606021911	METAL SCRAP RECYCLING FACILITY IN KADUNA	NEW	375,634,182
ENVHQR1606021913	COMMUNITY BASED WASTE MANAGEMENT IN LAFIA, NASARAWA STATE	NEW	141,940,705
ENVHQR1606021927	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND ECO-SYSTEMS AND STRENGTHENING OF COMMUNITY LIVELIHOODS	NEW	240,587,000
ENVHQR1606021929	ESTABLISHMENT OF BAMBOO PROCESSING MACHINES IN LOKOJA, KOGI STATE (ON-GOING PROJECT)	NEW	72,073,790
ENVHQR1606021930	RENOVATION OF STRUCTURES AND EQUIPMENT AT FOREST UTILIZATION CENTRE, BENIN CITY, EDO STATE (ON-GOING PROJECT)	NEW	11,163,874
ENVHQR1606021935	FMENV/NYSC COLLABORATIVE PARTNERSHIP ON AFFORESTATION	NEW	156,284,750

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ENVHQR160602193 7	DEVELOPMENT OF COMMUNITY HERBAL HERITAGE CENTRE, OTUN, EKITI STATE	NEW	108,539,000
ENVHQR160702191 2	ENVIRONMENTAL CLEAN UP AND REMEDIATION OF SHIKIRA COMMUNITY, RAFI LOCAL GOVERNMENT AREA, NIGER STATE LEAD CONTAMINATED SITES	NEW	315,000,000



0535002001 NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	403,925,735
21	PERSONNEL COST	230,518,408
2101	SALARY	170,075,219
210101	SALARIES AND WAGES	170,075,219
21010101	SALARY	170,075,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,443,189
210201	ALLOWANCES	39,183,787
21020101	NON REGULAR ALLOWANCES	39,183,787
210202	SOCIAL CONTRIBUTIONS	21,259,402
21020201	NHIS	8,503,761
21020202	CONTRIBUTORY PENSION	12,755,641
22	OTHER RECURRENT COSTS	53,830,745
2202	OVERHEAD COST	53,830,745
220201	TRAVEL & TRANSPORT - GENERAL	2,064,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,234
220202	UTILITIES - GENERAL	4,735,324
22020201	ELECTRICITY CHARGES	2,234,961
22020202	TELEPHONE CHARGES	875,360
22020203	INTERNET ACCESS CHARGES	1,625,003
220203	MATERIALS & SUPPLIES - GENERAL	10,620,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,847,712
22020302	BOOKS	465,617
22020303	NEWSPAPERS	89,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	176,934
22020306	PRINTING OF SECURITY DOCUMENTS	497,279
22020307	DRUGS & MEDICAL SUPPLIES	15,086
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,337,396
22020309	UNIFORMS & OTHER CLOTHING	1,923,658
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,676,220
220204	MAINTENANCE SERVICES - GENERAL	11,689,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,170,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,886,824
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	931,234
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,191,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,727
22020406	OTHER MAINTENANCE SERVICES	274,714
22020410	MAINTENANCE OF ROADS AND BRIDGES	931,234
220205	TRAINING - GENERAL	2,344,846
22020501	LOCAL TRAINING	2,344,846
220206	OTHER SERVICES - GENERAL	339,900
22020606	CLEANING & FUMIGATION SERVICES	339,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,827,370
22020701	FINANCIAL CONSULTING	2,095,276
22020702	INFORMATION TECHNOLOGY CONSULTING	1,732,094



0535002001 NATIONAL PARK HEADQUARTERS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,067,153
22020801	MOTOR VEHICLE FUEL COST		5,173,024
22020803	PLANT / GENERATOR FUEL COST		1,894,129
220209	FINANCIAL CHARGES - GENERAL		2,607,454
22020902	INSURANCE PREMIUM		2,607,454
220210	MISCELLANEOUS		8,534,095
22021001	REFRESHMENT & MEALS		1,713,470
22021002	HONORARIUM & SITTING ALLOWANCE		3,594,562
22021003	PUBLICITY & ADVERTISEMENTS		2,011,464
22021004	MEDICAL EXPENSES		18,625
22021006	POSTAGES & COURIER SERVICES		125,055
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		325,932
22021029	MONITORING ACTIVITIES & FOLLOW UP		744,987
23	CAPITAL EXPENDITURE		119,576,582
2301	FIXED ASSETS PURCHASED		69,576,582
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,576,582
23010105	PURCHASE OF MOTOR VEHICLES		69,576,582
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040103	WILDLIFE CONSERVATION		50,000,000
	TOTAL PERSONNEL		230,518,408
	TOTAL OVERHEAD		53,830,745
	TOTAL RECURRENT		284,349,153
	TOTAL CAPITAL		119,576,582
	TOTAL ALLOCATION		403,925,735
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
NATPKHQ16010221 95	PROCUREMENT OF GRADER AND SECURITY/PATROL VEHICLES	NEW	69,576,582
NATPKHQ16020222 13	PARAMILITARY TRAINING FOR 2028 OFFICERS AND MEN OF THE SERVICE	NEW	50,000,000



0535003001 KAINJI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	612,547,114
21	PERSONNEL COST	511,052,459
2101	SALARY	375,188,088
210101	SALARIES AND WAGES	375,188,088
21010101	SALARY	375,188,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,864,371
210201	ALLOWANCES	88,965,861
21020101	NON REGULAR ALLOWANCES	88,965,861
210202	SOCIAL CONTRIBUTIONS	46,898,510
21020201	NHIS	18,759,404
21020202	CONTRIBUTORY PENSION	28,139,106
22	OTHER RECURRENT COSTS	59,109,820
2202	OVERHEAD COST	59,109,820
220201	TRAVEL & TRANSPORT - GENERAL	2,267,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,022,558
220202	UTILITIES - GENERAL	4,177,148
22020201	ELECTRICITY CHARGES	1,431,581
22020202	TELEPHONE CHARGES	961,204
22020203	INTERNET ACCESS CHARGES	1,784,363
220203	MATERIALS & SUPPLIES - GENERAL	11,207,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,104,424
22020302	BOOKS	511,279
22020303	NEWSPAPERS	98,166
22020305	PRINTING OF NON SECURITY DOCUMENTS	194,286
22020306	PRINTING OF SECURITY DOCUMENTS	546,046
22020307	DRUGS & MEDICAL SUPPLIES	16,565
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,566,620
22020309	UNIFORMS & OTHER CLOTHING	2,112,308
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,216,867
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,840,604
220204	MAINTENANCE SERVICES - GENERAL	14,880,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,579,651
22020402	MAINTENANCE OF OFFICE FURNITURE	3,169,929
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,067,674
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,307,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,431,581
22020406	OTHER MAINTENANCE SERVICES	301,655
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,022,558
220205	TRAINING - GENERAL	2,574,801
22020501	LOCAL TRAINING	2,574,801
220206	OTHER SERVICES - GENERAL	373,234
22020606	CLEANING & FUMIGATION SERVICES	373,234
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,202,713
22020701	FINANCIAL CONSULTING	2,300,755
22020702	INFORMATION TECHNOLOGY CONSULTING	1,901,958



0535003001 KAINJI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		7,192,672
22020801	MOTOR VEHICLE FUEL COST		5,112,789
22020803	PLANT / GENERATOR FUEL COST		2,079,883
220209	FINANCIAL CHARGES - GENERAL		2,863,162
22020902	INSURANCE PREMIUM		2,863,162
220210	MISCELLANEOUS		9,371,015
22021001	REFRESHMENT & MEALS		1,881,506
22021002	HONORARIUM & SITTING ALLOWANCE		3,947,073
22021003	PUBLICITY & ADVERTISEMENTS		2,208,725
22021004	MEDICAL EXPENSES		20,451
22021006	POSTAGES & COURIER SERVICES		137,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		357,895
22021029	MONITORING ACTIVITIES & FOLLOW UP		818,046
23	CAPITAL EXPENDITURE		42,384,835
2302	CONSTRUCTION / PROVISION		42,384,835
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,384,835
23020114	CONSTRUCTION / PROVISION OF ROADS		42,384,835
	TOTAL PERSONNEL		511,052,459
	TOTAL OVERHEAD		59,109,820
	TOTAL RECURRENT		570,162,279
	TOTAL CAPITAL		42,384,835
	TOTAL ALLOCATION		612,547,114
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	42,384,835



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,707,390
21	PERSONNEL COST	357,718,367
2101	SALARY	263,504,837
210101	SALARIES AND WAGES	263,504,837
21010101	SALARY	263,504,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,213,530
210201	ALLOWANCES	61,275,425
21020101	NON REGULAR ALLOWANCES	61,275,425
210202	SOCIAL CONTRIBUTIONS	32,938,105
21020201	NHIS	13,175,242
21020202	CONTRIBUTORY PENSION	19,762,863
22	OTHER RECURRENT COSTS	61,989,023
2202	OVERHEAD COST	61,989,023
220201	TRAVEL & TRANSPORT - GENERAL	2,074,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,276
220202	UTILITIES - GENERAL	5,157,768
22020201	ELECTRICITY CHARGES	1,877,828
22020202	TELEPHONE CHARGES	697,479
22020203	INTERNET ACCESS CHARGES	2,092,437
22020205	WATER RATES	357,682
22020206	SEWERAGE CHARGES	132,342
220203	MATERIALS & SUPPLIES - GENERAL	14,614,143
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,146,089
22020302	BOOKS	706,421
22020303	NEWSPAPERS	69,748
22020304	MAGAZINES & PERIODICALS	84,055
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,863
22020306	PRINTING OF SECURITY DOCUMENTS	229,810
22020307	DRUGS & MEDICAL SUPPLIES	248,589
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,245,570
22020309	UNIFORMS & OTHER CLOTHING	3,424,801
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	576,761
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,475,436
220204	MAINTENANCE SERVICES - GENERAL	20,453,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,077,570
22020402	MAINTENANCE OF OFFICE FURNITURE	2,909,699
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,854,019
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,296,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,503,771
22020406	OTHER MAINTENANCE SERVICES	268,261
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,544,064
220205	TRAINING - GENERAL	2,056,669
22020501	LOCAL TRAINING	2,056,669
220206	OTHER SERVICES - GENERAL	268,261
22020606	CLEANING & FUMIGATION SERVICES	268,261



0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,940,422
22020701	FINANCIAL CONSULTING		1,457,552
22020702	INFORMATION TECHNOLOGY CONSULTING		482,870
220208	FUEL & LUBRICANTS - GENERAL		5,007,542
22020801	MOTOR VEHICLE FUEL COST		2,772,032
22020803	PLANT / GENERATOR FUEL COST		2,235,510
220209	FINANCIAL CHARGES - GENERAL		2,351,756
22020901	BANK CHARGES (OTHER THAN INTEREST)		205,667
22020902	INSURANCE PREMIUM		2,146,089
220210	MISCELLANEOUS		8,063,930
22021001	REFRESHMENT & MEALS		1,341,306
22021003	PUBLICITY & ADVERTISEMENTS		4,605,150
22021004	MEDICAL EXPENSES		1,475,436
22021006	POSTAGES & COURIER SERVICES		150,226
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		223,551
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,261
23	CAPITAL EXPENDITURE		5,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		5,000,000
	TOTAL PERSONNEL		357,718,367
	TOTAL OVERHEAD		61,989,023
	TOTAL RECURRENT		419,707,390
	TOTAL CAPITAL		5,000,000
	TOTAL ALLOCATION		424,707,390
0535004001 OYO NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OYONPK160102329 1	PROVISION OF SECURITY AND ROAD NETWORK AT SEPERI CAMP	NEW	5,000,000



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,450,283
21	PERSONNEL COST	301,932,353
2101	SALARY	222,355,510
210101	SALARIES AND WAGES	222,355,510
21010101	SALARY	222,355,510
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,576,843
210201	ALLOWANCES	51,782,404
21020101	NON REGULAR ALLOWANCES	51,782,404
210202	SOCIAL CONTRIBUTIONS	27,794,439
21020201	NHIS	11,117,776
21020202	CONTRIBUTORY PENSION	16,676,663
22	OTHER RECURRENT COSTS	49,487,930
2202	OVERHEAD COST	49,487,930
220201	TRAVEL & TRANSPORT - GENERAL	1,968,463
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,073,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,756
220202	UTILITIES - GENERAL	4,557,888
22020201	ELECTRICITY CHARGES	1,521,085
22020202	TELEPHONE CHARGES	518,959
22020203	INTERNET ACCESS CHARGES	2,115,204
22020205	WATER RATES	268,427
22020206	SEWERAGE CHARGES	134,213
220203	MATERIALS & SUPPLIES - GENERAL	12,128,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,842
22020302	BOOKS	554,749
22020303	NEWSPAPERS	58,159
22020304	MAGAZINES & PERIODICALS	62,633
22020305	PRINTING OF NON SECURITY DOCUMENTS	322,112
22020306	PRINTING OF SECURITY DOCUMENTS	205,794
22020307	DRUGS & MEDICAL SUPPLIES	187,899
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,115,878
22020309	UNIFORMS & OTHER CLOTHING	2,057,939
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,902
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,789,512
220204	MAINTENANCE SERVICES - GENERAL	16,016,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,326,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,773,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,163,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,415
22020406	OTHER MAINTENANCE SERVICES	3,936,927
220205	TRAINING - GENERAL	1,842,167
22020501	LOCAL TRAINING	1,842,167
220206	OTHER SERVICES - GENERAL	184,320
22020606	CLEANING & FUMIGATION SERVICES	184,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,981



0535005001 CHAD BASIN NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,163,183
22020702	INFORMATION TECHNOLOGY CONSULTING		375,798
220208	FUEL & LUBRICANTS - GENERAL		4,921,158
22020801	MOTOR VEHICLE FUEL COST		2,684,268
22020803	PLANT / GENERATOR FUEL COST		2,236,890
220209	FINANCIAL CHARGES - GENERAL		1,847,672
22020901	BANK CHARGES (OTHER THAN INTEREST)		147,635
22020902	INSURANCE PREMIUM		1,700,037
220210	MISCELLANEOUS		4,482,727
22021001	REFRESHMENT & MEALS		1,073,707
22021003	PUBLICITY & ADVERTISEMENTS		2,684,268
22021004	MEDICAL EXPENSES		161,056
22021006	POSTAGES & COURIER SERVICES		116,318
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,951
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,427
23	CAPITAL EXPENDITURE		6,030,000
2302	CONSTRUCTION / PROVISION		6,030,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,030,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,030,000
	TOTAL PERSONNEL		301,932,353
	TOTAL OVERHEAD		49,487,930
	TOTAL RECURRENT		351,420,283
	TOTAL CAPITAL		6,030,000
	TOTAL ALLOCATION		357,450,283
0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
CHADBZ160102194 4	DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK	NEW	6,030,000



0535006001 GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,724,018
21	PERSONNEL COST	371,051,198
2101	SALARY	272,842,301
210101	SALARIES AND WAGES	272,842,301
21010101	SALARY	272,842,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,208,897
210201	ALLOWANCES	64,103,609
21020101	NON REGULAR ALLOWANCES	64,103,609
210202	SOCIAL CONTRIBUTIONS	34,105,288
21020201	NHIS	13,642,115
21020202	CONTRIBUTORY PENSION	20,463,173
22	OTHER RECURRENT COSTS	65,672,820
2202	OVERHEAD COST	65,672,820
220201	TRAVEL & TRANSPORT - GENERAL	2,612,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,424,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,384
220202	UTILITIES - GENERAL	6,048,532
22020201	ELECTRICITY CHARGES	2,018,552
22020202	TELEPHONE CHARGES	688,682
22020203	INTERNET ACCESS CHARGES	2,806,975
22020205	WATER RATES	356,215
22020206	SEWERAGE CHARGES	178,108
220203	MATERIALS & SUPPLIES - GENERAL	15,501,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,205,936
22020302	BOOKS	736,178
22020303	NEWSPAPERS	77,180
22020304	MAGAZINES & PERIODICALS	83,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	427,458
22020306	PRINTING OF SECURITY DOCUMENTS	273,098
22020307	DRUGS & MEDICAL SUPPLIES	249,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,868,273
22020309	UNIFORMS & OTHER CLOTHING	2,730,982
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	474,953
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,374,767
220204	MAINTENANCE SERVICES - GENERAL	20,074,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,688,259
22020402	MAINTENANCE OF OFFICE FURNITURE	3,087,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,680,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,543,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,849,721
22020406	OTHER MAINTENANCE SERVICES	5,224,488
220205	TRAINING - GENERAL	2,444,397
22020501	LOCAL TRAINING	2,444,397
220206	OTHER SERVICES - GENERAL	237,477
22020606	CLEANING & FUMIGATION SERVICES	237,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,042,300



0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,543,599
22020702	INFORMATION TECHNOLOGY CONSULTING		498,701
220208	FUEL & LUBRICANTS - GENERAL		6,530,610
22020801	MOTOR VEHICLE FUEL COST		3,562,151
22020803	PLANT / GENERATOR FUEL COST		2,968,459
220209	FINANCIAL CHARGES - GENERAL		2,451,947
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,918
22020902	INSURANCE PREMIUM		2,256,029
220210	MISCELLANEOUS		7,729,867
22021001	REFRESHMENT & MEALS		1,424,860
22021003	PUBLICITY & ADVERTISEMENTS		5,343,226
22021004	MEDICAL EXPENSES		213,729
22021006	POSTAGES & COURIER SERVICES		154,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		237,477
22021029	MONITORING ACTIVITIES & FOLLOW UP		356,215
23	CAPITAL EXPENDITURE		10,000,000
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,000,000
	TOTAL PERSONNEL		371,051,198
	TOTAL OVERHEAD		65,672,820
	TOTAL RECURRENT		436,724,018
	TOTAL CAPITAL		10,000,000
	TOTAL ALLOCATION		446,724,018
0535006001 GASHAKA GUMTI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
GASHGT160102209 3	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	NEW	10,000,000



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	577,196,796
21	PERSONNEL COST	515,459,052
2101	SALARY	380,442,459
210101	SALARIES AND WAGES	380,442,459
21010101	SALARY	380,442,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,016,593
210201	ALLOWANCES	87,461,285
21020101	NON REGULAR ALLOWANCES	87,461,285
210202	SOCIAL CONTRIBUTIONS	47,555,308
21020201	NHIS	19,022,123
21020202	CONTRIBUTORY PENSION	28,533,185
22	OTHER RECURRENT COSTS	61,737,744
2202	OVERHEAD COST	61,737,744
220201	TRAVEL & TRANSPORT - GENERAL	2,468,027
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,430,740
220202	UTILITIES - GENERAL	5,132,782
22020201	ELECTRICITY CHARGES	2,011,979
22020202	TELEPHONE CHARGES	536,528
22020203	INTERNET ACCESS CHARGES	2,092,458
22020205	WATER RATES	357,685
22020206	SEWERAGE CHARGES	134,132
220203	MATERIALS & SUPPLIES - GENERAL	12,938,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,235,532
22020302	BOOKS	536,528
22020303	NEWSPAPERS	62,595
22020304	MAGAZINES & PERIODICALS	79,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	357,685
22020306	PRINTING OF SECURITY DOCUMENTS	232,495
22020307	DRUGS & MEDICAL SUPPLIES	223,553
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,202,800
22020309	UNIFORMS & OTHER CLOTHING	3,129,745
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	536,528
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,341,319
220204	MAINTENANCE SERVICES - GENERAL	21,080,935
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,202,800
22020402	MAINTENANCE OF OFFICE FURNITURE	3,576,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,308,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,251,898
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,235,532
22020406	OTHER MAINTENANCE SERVICES	6,505,267
220205	TRAINING - GENERAL	2,324,953
22020501	LOCAL TRAINING	2,324,953
220206	OTHER SERVICES - GENERAL	223,553
22020606	CLEANING & FUMIGATION SERVICES	223,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,056,689



0535007001 CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,609,583
22020702	INFORMATION TECHNOLOGY CONSULTING	447,106
220208	FUEL & LUBRICANTS - GENERAL	4,828,749
22020801	MOTOR VEHICLE FUEL COST	2,235,532
22020803	PLANT / GENERATOR FUEL COST	2,593,217
220209	FINANCIAL CHARGES - GENERAL	2,146,111
22020902	INSURANCE PREMIUM	2,146,111
220210	MISCELLANEOUS	8,537,410
22021001	REFRESHMENT & MEALS	1,430,740
22021003	PUBLICITY & ADVERTISEMENTS	5,121,518
22021004	MEDICAL EXPENSES	1,341,319
22021006	POSTAGES & COURIER SERVICES	152,016
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,553
22021029	MONITORING ACTIVITIES & FOLLOW UP	268,264
	TOTAL PERSONNEL	515,459,052
	TOTAL OVERHEAD	61,737,744
	TOTAL RECURRENT	577,196,796
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	577,196,796



0535008001 KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,918,047
21	PERSONNEL COST	224,671,079
2101	SALARY	166,346,043
210101	SALARIES AND WAGES	166,346,043
21010101	SALARY	166,346,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,325,036
210201	ALLOWANCES	37,531,781
21020101	NON REGULAR ALLOWANCES	37,531,781
210202	SOCIAL CONTRIBUTIONS	20,793,255
21020201	NHIS	8,317,302
21020202	CONTRIBUTORY PENSION	12,475,953
22	OTHER RECURRENT COSTS	48,430,905
2202	OVERHEAD COST	48,430,905
220201	TRAVEL & TRANSPORT - GENERAL	2,867,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,391,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,476,446
220202	UTILITIES - GENERAL	2,539,487
22020201	ELECTRICITY CHARGES	1,413,809
22020202	TELEPHONE CHARGES	538,679
22020203	INTERNET ACCESS CHARGES	209,387
22020205	WATER RATES	274,708
22020206	SEWERAGE CHARGES	102,904
220203	MATERIALS & SUPPLIES - GENERAL	8,515,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,726,995
22020302	BOOKS	549,417
22020303	NEWSPAPERS	548,522
22020304	MAGAZINES & PERIODICALS	473,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,870
22020306	PRINTING OF SECURITY DOCUMENTS	178,068
22020307	DRUGS & MEDICAL SUPPLIES	191,491
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,879,113
22020309	UNIFORMS & OTHER CLOTHING	1,985,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	447,408
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	219,230
220204	MAINTENANCE SERVICES - GENERAL	17,350,481
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,908,152
22020402	MAINTENANCE OF OFFICE FURNITURE	3,400,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,579,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,637,513
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,879,113
22020406	OTHER MAINTENANCE SERVICES	3,946,138
220205	TRAINING - GENERAL	1,897,010
22020501	LOCAL TRAINING	1,897,010
220206	OTHER SERVICES - GENERAL	205,808
22020606	CLEANING & FUMIGATION SERVICES	205,808
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,120,714



0535008001 KAMUKU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,565,928
22020702	INFORMATION TECHNOLOGY CONSULTING		375,823
22020708	BUDGET PREPARATION		178,963
220208	FUEL & LUBRICANTS - GENERAL		5,010,969
22020801	MOTOR VEHICLE FUEL COST		3,042,374
22020803	PLANT / GENERATOR FUEL COST		1,968,595
220209	FINANCIAL CHARGES - GENERAL		1,902,379
22020901	BANK CHARGES (OTHER THAN INTEREST)		157,488
22020902	INSURANCE PREMIUM		1,744,891
220210	MISCELLANEOUS		6,021,103
22021001	REFRESHMENT & MEALS		1,610,669
22021003	PUBLICITY & ADVERTISEMENTS		3,702,695
22021004	MEDICAL EXPENSES		127,959
22021006	POSTAGES & COURIER SERVICES		118,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		193,219
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,445
23	CAPITAL EXPENDITURE		5,816,063
2302	CONSTRUCTION / PROVISION		5,816,063
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,816,063
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,816,063
	TOTAL PERSONNEL		224,671,079
	TOTAL OVERHEAD		48,430,905
	TOTAL RECURRENT		273,101,984
	TOTAL CAPITAL		5,816,063
	TOTAL ALLOCATION		278,918,047
0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	5,816,063



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	250,267,454
21	PERSONNEL COST	196,297,958
2101	SALARY	143,445,629
210101	SALARIES AND WAGES	143,445,629
21010101	SALARY	143,445,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,852,329
210201	ALLOWANCES	34,921,626
21020101	NON REGULAR ALLOWANCES	34,921,626
210202	SOCIAL CONTRIBUTIONS	17,930,703
21020201	NHIS	7,172,281
21020202	CONTRIBUTORY PENSION	10,758,422
22	OTHER RECURRENT COSTS	48,969,496
2202	OVERHEAD COST	48,969,496
220201	TRAVEL & TRANSPORT - GENERAL	2,620,826
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	961,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,932
220202	UTILITIES - GENERAL	4,465,872
22020201	ELECTRICITY CHARGES	1,424,498
22020202	TELEPHONE CHARGES	544,924
22020203	INTERNET ACCESS CHARGES	2,115,272
22020205	WATER RATES	277,383
22020206	SEWERAGE CHARGES	103,795
220203	MATERIALS & SUPPLIES - GENERAL	11,412,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,415,920
22020302	BOOKS	554,767
22020303	NEWSPAPERS	55,477
22020304	MAGAZINES & PERIODICALS	65,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	318,544
22020306	PRINTING OF SECURITY DOCUMENTS	179,852
22020307	DRUGS & MEDICAL SUPPLIES	194,168
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,134,283
22020309	UNIFORMS & OTHER CLOTHING	1,984,634
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	451,151
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,058,006
220204	MAINTENANCE SERVICES - GENERAL	14,822,475
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,773,834
22020402	MAINTENANCE OF OFFICE FURNITURE	3,140,696
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,029,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	751,083
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,147,484
22020406	OTHER MAINTENANCE SERVICES	2,979,635
220205	TRAINING - GENERAL	2,102,745
22020501	LOCAL TRAINING	2,102,745
220206	OTHER SERVICES - GENERAL	178,957
22020606	CLEANING & FUMIGATION SERVICES	178,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,652,668



0535009001 OKUMU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		1,097,901
22020702	INFORMATION TECHNOLOGY CONSULTING		375,810
22020708	BUDGET PREPARATION		178,957
220208	FUEL & LUBRICANTS - GENERAL		4,876,579
22020801	MOTOR VEHICLE FUEL COST		2,693,303
22020803	PLANT / GENERATOR FUEL COST		2,183,276
220209	FINANCIAL CHARGES - GENERAL		1,951,726
22020901	BANK CHARGES (OTHER THAN INTEREST)		257,898
22020902	INSURANCE PREMIUM		1,693,828
220210	MISCELLANEOUS		4,885,527
22021001	REFRESHMENT & MEALS		1,048,688
22021003	PUBLICITY & ADVERTISEMENTS		3,131,748
22021004	MEDICAL EXPENSES		125,270
22021006	POSTAGES & COURIER SERVICES		119,006
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		192,379
22021029	MONITORING ACTIVITIES & FOLLOW UP		268,436
23	CAPITAL EXPENDITURE		5,000,000
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		5,000,000
	TOTAL PERSONNEL		196,297,958
	TOTAL OVERHEAD		48,969,496
	TOTAL RECURRENT		245,267,454
	TOTAL CAPITAL		5,000,000
	TOTAL ALLOCATION		250,267,454
0535009001 OKUMU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
OKUNPK160102329 9	COMPLETION OF GUEST HOUSE	NEW	5,000,000



0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,273,500
21	PERSONNEL COST	385,073,148
2101	SALARY	342,747,418
210101	SALARIES AND WAGES	342,747,418
21010101	SALARY	342,747,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,325,730
210202	SOCIAL CONTRIBUTIONS	42,325,730
21020201	NHIS	16,619,674
21020202	CONTRIBUTORY PENSION	25,706,056
22	OTHER RECURRENT COSTS	74,400,852
2202	OVERHEAD COST	74,400,852
220201	TRAVEL & TRANSPORT - GENERAL	4,037,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,018,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,018,997
220202	UTILITIES - GENERAL	6,749,465
22020201	ELECTRICITY CHARGES	2,098,880
22020202	TELEPHONE CHARGES	1,550,195
22020203	INTERNET ACCESS CHARGES	2,066,927
22020205	WATER RATES	1,033,463
220203	MATERIALS & SUPPLIES - GENERAL	7,751,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,583,659
22020302	BOOKS	1,550,511
22020303	NEWSPAPERS	516,732
22020304	MAGAZINES & PERIODICALS	516,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,583,659
220204	MAINTENANCE SERVICES - GENERAL	19,619,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,117,877
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,927
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,167,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,167,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,100,390
220205	TRAINING - GENERAL	5,167,317
22020501	LOCAL TRAINING	5,167,317
220206	OTHER SERVICES - GENERAL	10,254,751
22020601	SECURITY SERVICES	7,234,244
22020606	CLEANING & FUMIGATION SERVICES	3,020,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,551,845
22020701	FINANCIAL CONSULTING	828,421
22020703	LEGAL SERVICES	723,424
220208	FUEL & LUBRICANTS - GENERAL	8,297,671
22020801	MOTOR VEHICLE FUEL COST	3,068,437
22020803	PLANT / GENERATOR FUEL COST	5,229,234
220210	MISCELLANEOUS	10,970,688
22021001	REFRESHMENT & MEALS	5,167,317
22021002	HONORARIUM & SITTING ALLOWANCE	1,669,518
22021003	PUBLICITY & ADVERTISEMENTS	3,100,390

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,033,463
23	CAPITAL EXPENDITURE	54,799,500
2305	OTHER CAPITAL PROJECTS	54,799,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,799,500
23050101	RESEARCH AND DEVELOPMENT	54,799,500
	TOTAL PERSONNEL	385,073,148
	TOTAL OVERHEAD	74,400,852
	TOTAL RECURRENT	459,474,000
	TOTAL CAPITAL	54,799,500
	TOTAL ALLOCATION	514,273,500

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
FCWMNB160102207 3	COMPLETION OF REHABILITATION OF LABORATORIES AND CLASSROOMS	NEW	54,799,500



0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	896,074,694
21	PERSONNEL COST	769,906,688
2101	SALARY	684,821,675
210101	SALARIES AND WAGES	684,821,675
21010101	SALARY	684,821,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,085,013
210202	SOCIAL CONTRIBUTIONS	85,085,013
21020201	NHIS	33,723,387
21020202	CONTRIBUTORY PENSION	51,361,626
22	OTHER RECURRENT COSTS	72,168,006
2202	OVERHEAD COST	72,168,006
220201	TRAVEL & TRANSPORT - GENERAL	3,727,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,863,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,863,920
220202	UTILITIES - GENERAL	6,515,912
22020201	ELECTRICITY CHARGES	2,004,896
22020202	TELEPHONE CHARGES	1,503,672
22020203	INTERNET ACCESS CHARGES	2,004,896
22020205	WATER RATES	1,002,448
220203	MATERIALS & SUPPLIES - GENERAL	7,518,360
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,506,120
22020302	BOOKS	1,503,672
22020303	NEWSPAPERS	501,224
22020304	MAGAZINES & PERIODICALS	501,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,506,120
220204	MAINTENANCE SERVICES - GENERAL	18,999,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,012,241
22020402	MAINTENANCE OF OFFICE FURNITURE	2,004,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,962,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,012,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,007,344
220205	TRAINING - GENERAL	5,012,241
22020501	LOCAL TRAINING	5,012,241
220206	OTHER SERVICES - GENERAL	9,789,521
22020601	SECURITY SERVICES	7,017,137
22020606	CLEANING & FUMIGATION SERVICES	2,772,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,403,428
22020701	FINANCIAL CONSULTING	701,714
22020703	LEGAL SERVICES	701,714
220208	FUEL & LUBRICANTS - GENERAL	9,577,680
22020801	MOTOR VEHICLE FUEL COST	4,565,439
22020803	PLANT / GENERATOR FUEL COST	5,012,241
220210	MISCELLANEOUS	9,623,502
22021001	REFRESHMENT & MEALS	5,012,241
22021002	HONORARIUM & SITTING ALLOWANCE	601,469
22021003	PUBLICITY & ADVERTISEMENTS	3,007,344



0535011001		FEDERAL COLLEGE OF FORESTRY IBADAN	
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		1,002,448
23	CAPITAL EXPENDITURE		54,000,000
2302	CONSTRUCTION / PROVISION		54,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		54,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		54,000,000
	TOTAL PERSONNEL		769,906,688
	TOTAL OVERHEAD		72,168,006
	TOTAL RECURRENT		842,074,694
	TOTAL CAPITAL		54,000,000
	TOTAL ALLOCATION		896,074,694
0535011001		FEDERAL COLLEGE OF FORESTRY IBADAN	
CODE	PROJECT NAME	TYPE	AMOUNT
FCFID1601023051	COMPLETION OF STUDENTS' LECTURE THEATRE	NEW	54,000,000



0535012001 FEDERAL COLLEGE OF FORESTRY JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	609,769,650
21	PERSONNEL COST	501,394,315
2101	SALARY	446,144,010
210101	SALARIES AND WAGES	446,144,010
21010101	SALARY	446,144,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,250,305
210202	SOCIAL CONTRIBUTIONS	55,250,305
21020201	NHIS	21,789,504
21020202	CONTRIBUTORY PENSION	33,460,801
22	OTHER RECURRENT COSTS	98,375,335
2202	OVERHEAD COST	98,375,335
220201	TRAVEL & TRANSPORT - GENERAL	4,479,252
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,239,626
220202	UTILITIES - GENERAL	8,442,512
22020201	ELECTRICITY CHARGES	2,323,205
22020202	TELEPHONE CHARGES	1,742,403
22020203	INTERNET ACCESS CHARGES	2,323,205
22020205	WATER RATES	2,053,699
220203	MATERIALS & SUPPLIES - GENERAL	8,712,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,904,006
22020302	BOOKS	1,742,403
22020303	NEWSPAPERS	580,801
22020304	MAGAZINES & PERIODICALS	580,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,904,006
220204	MAINTENANCE SERVICES - GENERAL	33,955,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,610,975
22020402	MAINTENANCE OF OFFICE FURNITURE	5,891,590
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,808,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,808,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,837,384
220205	TRAINING - GENERAL	5,808,011
22020501	LOCAL TRAINING	5,808,011
220206	OTHER SERVICES - GENERAL	11,625,408
22020601	SECURITY SERVICES	8,131,216
22020606	CLEANING & FUMIGATION SERVICES	3,494,192
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,626,244
22020701	FINANCIAL CONSULTING	813,122
22020703	LEGAL SERVICES	813,122
220208	FUEL & LUBRICANTS - GENERAL	11,616,022
22020801	MOTOR VEHICLE FUEL COST	5,808,011
22020803	PLANT / GENERATOR FUEL COST	5,808,011
220210	MISCELLANEOUS	12,109,898
22021001	REFRESHMENT & MEALS	5,808,011
22021002	HONORARIUM & SITTING ALLOWANCE	1,655,478
22021003	PUBLICITY & ADVERTISEMENTS	3,484,807

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,161,602
23	CAPITAL EXPENDITURE	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	501,394,315
	TOTAL OVERHEAD	98,375,335
	TOTAL RECURRENT	599,769,650
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	609,769,650

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ201602021694	COMPLETION OF FURNISHING OF CLASSROOMS	NEW	10,000,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,165,828,419
21	PERSONNEL COST	1,493,533,805
2101	SALARY	1,328,736,042
210101	SALARIES AND WAGES	1,328,736,042
21010101	SALARY	1,328,736,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,797,763
210202	SOCIAL CONTRIBUTIONS	164,797,763
21020201	NHIS	65,919,105
21020202	CONTRIBUTORY PENSION	98,878,658
22	OTHER RECURRENT COSTS	175,594,373
2202	OVERHEAD COST	175,594,373
220201	TRAVEL & TRANSPORT - GENERAL	4,688,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,344,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,344,177
220202	UTILITIES - GENERAL	13,512,070
22020201	ELECTRICITY CHARGES	4,157,560
22020202	TELEPHONE CHARGES	3,118,170
22020203	INTERNET ACCESS CHARGES	4,157,560
22020205	WATER RATES	2,078,780
220203	MATERIALS & SUPPLIES - GENERAL	15,807,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,196,950
22020302	BOOKS	3,118,170
22020303	NEWSPAPERS	1,255,674
22020304	MAGAZINES & PERIODICALS	1,039,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,196,950
220204	MAINTENANCE SERVICES - GENERAL	68,408,005
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,338,035
22020402	MAINTENANCE OF OFFICE FURNITURE	4,157,560
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,338,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,338,035
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,236,340
220205	TRAINING - GENERAL	13,971,554
22020501	LOCAL TRAINING	13,971,554
220206	OTHER SERVICES - GENERAL	31,181,698
22020601	SECURITY SERVICES	14,551,459
22020606	CLEANING & FUMIGATION SERVICES	16,630,239
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,487,946
22020701	FINANCIAL CONSULTING	5,032,800
22020703	LEGAL SERVICES	1,455,146
220208	FUEL & LUBRICANTS - GENERAL	6,477,180
22020801	MOTOR VEHICLE FUEL COST	3,238,590
22020803	PLANT / GENERATOR FUEL COST	3,238,590
220210	MISCELLANEOUS	15,060,432
22021001	REFRESHMENT & MEALS	3,238,590
22021002	HONORARIUM & SITTING ALLOWANCE	3,930,509
22021003	PUBLICITY & ADVERTISEMENTS	5,812,553



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	2,078,780
23	CAPITAL EXPENDITURE	496,700,241
2301	FIXED ASSETS PURCHASED	25,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000
23010105	PURCHASE OF MOTOR VEHICLES	25,500,000
2302	CONSTRUCTION / PROVISION	146,000,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	146,000,001
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	146,000,001
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	275,200,240
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,200,240
23050101	RESEARCH AND DEVELOPMENT	275,200,240
	TOTAL PERSONNEL	1,493,533,805
	TOTAL OVERHEAD	175,594,373
	TOTAL RECURRENT	1,669,128,178
	TOTAL CAPITAL	496,700,241
	TOTAL ALLOCATION	2,165,828,419

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN201601021652	RESEARCH/PRODUCTION OF MUSHROOMS, RABBITS, GRASSCUTTERS, SNAILS FOR ENTREPRENEURSHIP PURPOSES	NEW	37,620,240
FRIN201601021672	PILOT ESTABLISHMENT OF FOUR SPECIES OF JATROPHA IN TWO LOCATIONS IN THE NORTH	NEW	237,580,000
FRIN201602021644	COMPLETION OF REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BUILDINGS	NEW	68,000,001
FRIN201602021664	COMPLETION OF REHABILITATION IN 3 FRIN'S OUT STATIONS (SOUTHERN GUINEA SAVANNA RESEARCH STATION, MOKWA, NIGER STATE, MOIST FOREST RESEARCH STATION, SAKPOBA, BENIN, EDO STATE AND RAIN FOREST RESEARCH STATION, ONNE, RIVERS STATE)	NEW	50,000,000
FRIN201602021669	COMPLETION OF REHABILITATION OF RESEARCH FACILITIES/ EQUIPMENT	NEW	78,000,000
FRIN201605021666	PURCHASE OF PROJECT VEHICLES FOR RESEARCH MONITORING.	NEW	25,500,000



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	581,579,893
21	PERSONNEL COST	455,967,108
2101	SALARY	405,764,271
210101	SALARIES AND WAGES	405,764,271
21010101	SALARY	405,764,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,202,837
210202	SOCIAL CONTRIBUTIONS	50,202,837
21020201	NHIS	19,770,517
21020202	CONTRIBUTORY PENSION	30,432,320
22	OTHER RECURRENT COSTS	61,132,525
2202	OVERHEAD COST	61,132,525
220201	TRAVEL & TRANSPORT - GENERAL	4,293,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,146,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,146,920
220202	UTILITIES - GENERAL	5,519,540
22020201	ELECTRICITY CHARGES	1,698,320
22020202	TELEPHONE CHARGES	1,273,740
22020203	INTERNET ACCESS CHARGES	1,698,320
22020205	WATER RATES	849,160
220203	MATERIALS & SUPPLIES - GENERAL	6,368,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,122,900
22020302	BOOKS	1,273,740
22020303	NEWSPAPERS	424,580
22020304	MAGAZINES & PERIODICALS	424,580
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,122,900
220204	MAINTENANCE SERVICES - GENERAL	13,834,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,245,800
22020402	MAINTENANCE OF OFFICE FURNITURE	1,698,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,245,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,097,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,547,480
220205	TRAINING - GENERAL	4,245,800
22020501	LOCAL TRAINING	4,245,800
220206	OTHER SERVICES - GENERAL	9,037,405
22020601	SECURITY SERVICES	5,944,120
22020606	CLEANING & FUMIGATION SERVICES	3,093,285
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,188,824
22020701	FINANCIAL CONSULTING	594,412
22020703	LEGAL SERVICES	594,412
220208	FUEL & LUBRICANTS - GENERAL	8,491,600
22020801	MOTOR VEHICLE FUEL COST	4,245,800
22020803	PLANT / GENERATOR FUEL COST	4,245,800
220210	MISCELLANEOUS	8,151,936
22021001	REFRESHMENT & MEALS	4,245,800
22021002	HONORARIUM & SITTING ALLOWANCE	509,496
22021003	PUBLICITY & ADVERTISEMENTS	2,547,480



0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		849,160
23	CAPITAL EXPENDITURE		64,480,260
2303	REHABILITATION / REPAIRS		64,480,260
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		64,480,260
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		64,480,260
	TOTAL PERSONNEL		455,967,108
	TOTAL OVERHEAD		61,132,525
	TOTAL RECURRENT		517,099,633
	TOTAL CAPITAL		64,480,260
	TOTAL ALLOCATION		581,579,893
0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFMA2016010217 64	COMPLETION OF REHABILITATION OF STUDENTS' AUDITORIUM	NEW	64,480,260



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,842,310,639
21	PERSONNEL COST	1,487,251,855
2101	SALARY	1,125,331,026
210101	SALARIES AND WAGES	1,125,331,026
21010101	SALARY	1,125,331,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,920,829
210201	ALLOWANCES	221,254,451
21020101	NON REGULAR ALLOWANCES	221,254,451
210202	SOCIAL CONTRIBUTIONS	140,666,378
21020201	NHIS	56,266,551
21020202	CONTRIBUTORY PENSION	84,399,827
22	OTHER RECURRENT COSTS	162,308,784
2202	OVERHEAD COST	162,308,784
220201	TRAVEL & TRANSPORT - GENERAL	13,931,843
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,560,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,371,150
220202	UTILITIES - GENERAL	11,442,629
22020201	ELECTRICITY CHARGES	4,783,514
22020202	TELEPHONE CHARGES	1,974,261
22020203	INTERNET ACCESS CHARGES	1,994,127
22020205	WATER RATES	498,283
22020206	SEWERAGE CHARGES	697,596
22020207	LEASED COMMUNICATION LINES(S)	1,494,848
220203	MATERIALS & SUPPLIES - GENERAL	14,544,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,979,393
22020302	BOOKS	996,565
22020303	NEWSPAPERS	1,813,749
22020304	MAGAZINES & PERIODICALS	1,071,308
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,494,848
22020306	PRINTING OF SECURITY DOCUMENTS	1,993,131
22020307	DRUGS & MEDICAL SUPPLIES	199,313
22020309	UNIFORMS & OTHER CLOTHING	996,565
220204	MAINTENANCE SERVICES - GENERAL	10,463,937
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,993,131
22020402	MAINTENANCE OF OFFICE FURNITURE	1,993,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,993,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,494,848
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,494,848
22020406	OTHER MAINTENANCE SERVICES	498,283
22020408	MAINTENANCE OF SEA BOATS	996,565
220205	TRAINING - GENERAL	1,993,131
22020501	LOCAL TRAINING	1,993,131
220206	OTHER SERVICES - GENERAL	35,378,073
22020601	SECURITY SERVICES	1,993,131
22020603	OFFICE RENT	29,896,963
22020606	CLEANING & FUMIGATION SERVICES	3,487,979



0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,474,241
22020701	FINANCIAL CONSULTING	2,491,414
22020702	INFORMATION TECHNOLOGY CONSULTING	1,993,131
22020703	LEGAL SERVICES	1,993,131
22020708	BUDGET PREPARATION	996,565
220208	FUEL & LUBRICANTS - GENERAL	8,769,775
22020801	MOTOR VEHICLE FUEL COST	1,494,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,494,848
22020803	PLANT / GENERATOR FUEL COST	4,783,514
22020805	SEA BOAT FUEL COST	996,565
220209	FINANCIAL CHARGES - GENERAL	28,441,978
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,534,711
22020902	INSURANCE PREMIUM	26,907,267
220210	MISCELLANEOUS	29,868,305
22021001	REFRESHMENT & MEALS	2,391,757
22021002	HONORARIUM & SITTING ALLOWANCE	4,484,545
22021003	PUBLICITY & ADVERTISEMENTS	3,986,262
22021004	MEDICAL EXPENSES	967,906
22021006	POSTAGES & COURIER SERVICES	2,491,414
22021007	WELFARE PACKAGES	4,982,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,993,131
22021009	SPORTING ACTIVITIES	3,487,979
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,082,484
23	CAPITAL EXPENDITURE	192,750,000
2301	FIXED ASSETS PURCHASED	156,494,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,494,600
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,620,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	145,874,600
2303	REHABILITATION / REPAIRS	36,255,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,255,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,255,400
	TOTAL PERSONNEL	1,487,251,855
	TOTAL OVERHEAD	162,308,784
	TOTAL RECURRENT	1,649,560,639
	TOTAL CAPITAL	192,750,000
	TOTAL ALLOCATION	1,842,310,639



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,374,325,816
21	PERSONNEL COST	2,956,070,994
2101	SALARY	2,235,083,831
210101	SALARIES AND WAGES	2,235,083,831
21010101	SALARY	2,235,083,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,987,163
210201	ALLOWANCES	441,601,684
21020101	NON REGULAR ALLOWANCES	441,601,684
210202	SOCIAL CONTRIBUTIONS	279,385,479
21020201	NHIS	111,754,192
21020202	CONTRIBUTORY PENSION	167,631,287
22	OTHER RECURRENT COSTS	173,604,822
2202	OVERHEAD COST	173,604,822
220201	TRAVEL & TRANSPORT - GENERAL	25,548,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,757,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,791,376
220202	UTILITIES - GENERAL	11,305,752
22020201	ELECTRICITY CHARGES	4,779,074
22020202	TELEPHONE CHARGES	2,812,483
22020203	INTERNET ACCESS CHARGES	2,254,280
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,073,467
22020205	WATER RATES	386,448
220203	MATERIALS & SUPPLIES - GENERAL	11,385,793
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,052,339
22020303	NEWSPAPERS	1,288,160
22020304	MAGAZINES & PERIODICALS	214,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,683,667
22020306	PRINTING OF SECURITY DOCUMENTS	2,146,934
220204	MAINTENANCE SERVICES - GENERAL	10,627,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,830,601
22020402	MAINTENANCE OF OFFICE FURNITURE	375,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,610,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,361,627
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,073,467
22020406	OTHER MAINTENANCE SERVICES	375,713
220205	TRAINING - GENERAL	6,977,534
22020501	LOCAL TRAINING	6,977,534
220206	OTHER SERVICES - GENERAL	33,907,467
22020601	SECURITY SERVICES	9,017,121
22020606	CLEANING & FUMIGATION SERVICES	24,890,346
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,514,268
22020701	FINANCIAL CONSULTING	7,514,268
220208	FUEL & LUBRICANTS - GENERAL	11,400,217
22020801	MOTOR VEHICLE FUEL COST	7,106,350
22020803	PLANT / GENERATOR FUEL COST	4,293,867
220210	MISCELLANEOUS	54,937,960



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,146,934
22021002	HONORARIUM & SITTING ALLOWANCE	21,469,336
22021003	PUBLICITY & ADVERTISEMENTS	20,157,635
22021004	MEDICAL EXPENSES	1,073,467
22021006	POSTAGES & COURIER SERVICES	1,610,200
22021007	WELFARE PACKAGES	6,977,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,073,467
22021009	SPORTING ACTIVITIES	429,387
23	CAPITAL EXPENDITURE	244,650,000
2301	FIXED ASSETS PURCHASED	157,539,809
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,539,809
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	72,539,809
2302	CONSTRUCTION / PROVISION	35,474,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,474,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,474,000
2305	OTHER CAPITAL PROJECTS	51,636,191
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,636,191
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	31,636,191
	TOTAL PERSONNEL	2,956,070,994
	TOTAL OVERHEAD	173,604,822
	TOTAL RECURRENT	3,129,675,816
	TOTAL CAPITAL	244,650,000
	TOTAL ALLOCATION	3,374,325,816

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA160102213 8	ENVIRONMENTAL EDUCATIONAL AND AWARENESS CAMPAIGN , INCLUDING PROCUREMENT OF PUBLIC AWARENESS EQUIPMENT	NEW	20,000,000
NESREA160202214 3	IMPLEMENTATION OF ENVIRONMENTAL COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	NEW	31,636,191
NESREA160302215 0	PROCUREMENT OF ENVIRONMENTAL QUALITY MONITORING DEVICES	NEW	40,989,809
NESREA160302215 2	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	31,550,000
NESREA160402215 6	PROCUREMENT OF OPERATIONAL VEHICLES FOR HQS, ZONAL AND STATES OFFICES	NEW	85,000,000
NESREA160502216 6	ESTABLISHMENT OF ADDITIONAL 6 FUNCTIONAL STATE OFFICES NEW (IN ADAMAWA, TARABA, ABIA, YOBE, BAUCHI, AKWA-IBOM) AND REHABILITATION OF SOME EXISTING STATE	NEW	35,474,000



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,579,584
21	PERSONNEL COST	232,976,430
2101	SALARY	200,956,560
210101	SALARIES AND WAGES	200,956,560
21010101	SALARY	200,956,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,019,870
210201	ALLOWANCES	6,900,300
21020101	NON REGULAR ALLOWANCES	6,900,300
210202	SOCIAL CONTRIBUTIONS	25,119,570
21020201	NHIS	10,047,828
21020202	CONTRIBUTORY PENSION	15,071,742
22	OTHER RECURRENT COSTS	37,803,154
2202	OVERHEAD COST	37,803,154
220201	TRAVEL & TRANSPORT - GENERAL	1,735,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,735,201
220202	UTILITIES - GENERAL	2,497,667
22020201	ELECTRICITY CHARGES	1,605,643
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	178,405
220203	MATERIALS & SUPPLIES - GENERAL	9,310,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,122,085
22020302	BOOKS	892,024
22020303	NEWSPAPERS	179,832
22020304	MAGAZINES & PERIODICALS	210,696
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,676,072
22020306	PRINTING OF SECURITY DOCUMENTS	2,230,060
220204	MAINTENANCE SERVICES - GENERAL	6,089,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,520,912
22020402	MAINTENANCE OF OFFICE FURNITURE	892,024
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,338,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,338,036
220205	TRAINING - GENERAL	892,024
22020501	LOCAL TRAINING	892,024
220206	OTHER SERVICES - GENERAL	3,389,691
22020601	SECURITY SERVICES	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,605,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,338,036
22020703	LEGAL SERVICES	1,338,036
220208	FUEL & LUBRICANTS - GENERAL	5,771,374
22020801	MOTOR VEHICLE FUEL COST	2,535,577
22020803	PLANT / GENERATOR FUEL COST	3,235,797
220210	MISCELLANEOUS	6,779,384
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	3,568,097
22021006	POSTAGES & COURIER SERVICES	1,873,251
22021007	WELFARE PACKAGES	446,012



0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		214,800,000
2301	FIXED ASSETS PURCHASED		214,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		214,800,000
23010105	PURCHASE OF MOTOR VEHICLES		41,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		173,800,000
	TOTAL PERSONNEL		232,976,430
	TOTAL OVERHEAD		37,803,154
	TOTAL RECURRENT		270,779,584
	TOTAL CAPITAL		214,800,000
	TOTAL ALLOCATION		485,579,584
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ENHORE160102197 4	EQUIPMENT OF ENVIRONMENTAL HEALTH LABORATORY.	NEW	44,386,900
ENHORE160102200 8	ESTABLISHMENT OF ENVIRONMENTAL HEALTH REGULATION E-PLATFORM.	NEW	40,410,000
ENHORE160102201 4	PURCHASE OF UNIFORM AND ACCOUTREMENTS FOR ENVIRONMENTAL HEALTH PRACTITIONERS.	NEW	89,003,100
ENHORE160302203 2	PURCHASE OF PROJECT VEHICLE FOR TECHNICAL DEPARTMENTS.	NEW	41,000,000



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,000,000
23	CAPITAL EXPENDITURE	150,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	150,000,000

**NATIONAL POPULATION COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**NATIONAL POPULATION COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028
			4,596,703,866	350,082,162	4,946,786,028	5,030,000,000	9,976,786,028



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,976,786,028
21	PERSONNEL COST	4,596,703,866
2101	SALARY	4,103,265,848
210101	SALARIES AND WAGES	4,103,265,848
21010101	SALARY	4,103,265,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,438,018
210202	SOCIAL CONTRIBUTIONS	493,438,018
21020201	NHIS	185,693,079
21020202	CONTRIBUTORY PENSION	307,744,939
22	OTHER RECURRENT COSTS	350,082,162
2202	OVERHEAD COST	350,082,162
220201	TRAVEL & TRANSPORT - GENERAL	54,544,864
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,534,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,386,273
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,623,931
220202	UTILITIES - GENERAL	29,067,246
22020201	ELECTRICITY CHARGES	12,092,576
22020202	TELEPHONE CHARGES	6,228,222
22020205	WATER RATES	6,998,077
22020206	SEWERAGE CHARGES	3,748,371
220203	MATERIALS & SUPPLIES - GENERAL	46,721,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,297,359
22020304	MAGAZINES & PERIODICALS	1,220,160
22020306	PRINTING OF SECURITY DOCUMENTS	2,204,381
220204	MAINTENANCE SERVICES - GENERAL	71,517,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,512,943
22020402	MAINTENANCE OF OFFICE FURNITURE	3,292,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,090,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,776,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,543,964
22020406	OTHER MAINTENANCE SERVICES	8,300,321
220205	TRAINING - GENERAL	34,598,136
22020501	LOCAL TRAINING	34,598,136
220206	OTHER SERVICES - GENERAL	50,710,792
22020601	SECURITY SERVICES	20,186,000
22020603	OFFICE RENT	23,408,524
22020606	CLEANING & FUMIGATION SERVICES	7,116,268
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,658,932
22020701	FINANCIAL CONSULTING	7,872,489
22020702	INFORMATION TECHNOLOGY CONSULTING	1,819,444
22020703	LEGAL SERVICES	3,197,127
22020704	ENGINEERING SERVICES	769,872
220208	FUEL & LUBRICANTS - GENERAL	30,762,293
22020801	MOTOR VEHICLE FUEL COST	14,821,744
22020803	PLANT / GENERATOR FUEL COST	15,940,549
220210	MISCELLANEOUS	18,500,756



0543001001 NATIONAL POPULATION COMMISSION		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,729,168
22021006	POSTAGES & COURIER SERVICES	2,729,168
22021007	WELFARE PACKAGES	10,943,276
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,099,144
23	CAPITAL EXPENDITURE	5,030,000,000
2301	FIXED ASSETS PURCHASED	682,410,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	682,410,000
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010106	PURCHASE OF VANS	52,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,600,000
23010113	PURCHASE OF COMPUTERS	104,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,450,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,400,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,960,000
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000
2303	REHABILITATION / REPAIRS	450,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	450,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	450,000,000
2305	OTHER CAPITAL PROJECTS	3,757,590,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,757,590,000
23050101	RESEARCH AND DEVELOPMENT	2,837,211,600
23050102	COMPUTER SOFTWARE ACQUISITION	883,535,000
23050103	MONITORING AND EVALUATION	36,843,400
	TOTAL PERSONNEL	4,596,703,866
	TOTAL OVERHEAD	350,082,162
	TOTAL RECURRENT	4,946,786,028
	TOTAL CAPITAL	5,030,000,000
	TOTAL ALLOCATION	9,976,786,028

0543001001 NATIONAL POPULATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NPpC 01014733	TO PURCHASE 885 Nos PICK UP VANS AND MOTORCYCLES, ONE EACH FOR THE 774 LGAs, TWO PER STATE AND 37 FOR THE HEADQUARTERS, 40 UTILITY BUSES AND HIRING OF 40 SPEED BOATS FOR THE UPCOMING CENSUS ACTIVITIES	NEW	500,000,000
NPpC 02014734	ACQUISITION OF DIRECT DATA CAPTURE DEVICES	NEW	883,535,000
NPpC 03021807	PURCHASE OF VANS FITTED WITH PUBLIC ADDRESS SYSTEM FOR EAD PUBLICITY	NEW	52,500,000
NPpC 04021806	PURCHASE OF COMPUTER TABLES AND CHAIRS, 1HP AIRCONDITIONERS, 1500VA UPS AND STABILIZER AND POWER SURGE PROTECTORS.	NEW	8,600,000
NPpC 05021805	PURCHASE OF SERVER FOR ARCGIS SOFTWARE AND 21" ALL IN ONE DESKTOPS .	NEW	104,500,000
NPpC 06021804	PURCHASE OF A3 SIZE COLOUR LASER PRINTER	NEW	2,450,000
NPpC 07021803	PURCHASE OF A3 SIZE PHOTOCOPIER	NEW	1,400,000
NPpC 08021802	PURCHASE OF GLOBAL POSITIONING SYSTEM (GPS) RECEIVERS	NEW	12,960,000
NPpC09021801	INSTALLATION OF ELECRICAL FITTINGS,PARTITIONING	NEW	140,000,000
NPpC10021800	PREPARATORY ACTIVITIES FOR UPCOMING CENSUS	NEW	2,837,211,600
NPpC11021798	AMMENDMENT, PRODUCTION AND ADMINISTRATION OF LEGAL INSTRUMENT	NEW	15,000,000
NPpC11021799	MONITORING OF POPULATION ACTIVITIES NATION WIDE WHICH INCLUDE EAD, VITAL REGISTRATION AND CENSUS	NEW	21,843,400

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NPopC12021797	1.COMPLETION OF DPC IN ENUGU,PH,LAGOS,IBADAN, KANO, KADUNA & YOLA. 2. RENOVATION OF PERMANENT BUILDING IN THE 19 STATES AND HEADQUARTERS (BORNO, KWARA, EKITI, RIVERS, DELTA, CROSSRIVER, DELTA, EDO, NIGER, ONDO, LAGOS, OYO, ENUGU, KOGI, KANO, ADAMAWA, KATSINA, BENUE, PLATEAU STATES AND HEADQUARTERS)	NEW	450,000,000



TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
PRESIDENCY	3
NATIONAL ASSEMBLY	32
FEDERAL MINISTRY OF DEFENCE	34
FEDERAL MINISTRY OF FOREIGN AFFAIRS	71
FEDERAL MINISTRY OF INFORMATION & CULTURE	316
FEDERAL MINISTRY OF INTERIOR	360
OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	386
AUDITOR GENERAL FOR THE FEDERATION	413
PUBLIC COMPLAINTS COMMISSION	417
FEDERAL CIVIL SERVICE COMMISSION	418
INDEPENDENT NATIONAL ELECTORAL COMMISSION	421
FEDERAL CHARACTER COMMISSION	423
FEDERAL MINISTRY OF POLICE AFFAIRS	427
MINISTRY OF COMMUNICATION TECHNOLOGY	428
NATIONAL SECURITY ADVISER	435
CODE OF CONDUCT TRIBUNAL	447
INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	450
POLICE SERVICE COMMISSION	453
SECRETARY TO THE GOVERNMENT OF THE FEDERATION	457
FEDERAL MINISTRY OF SPECIAL DUTIES SGF	497
POLICE FORMATIONS AND COMMAND	500
FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	501
FEDERAL MINISTRY OF AGRICULTURE	502
FEDERAL MINISTRY OF FINANCE	589
FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	646
FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	679
FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY	692
FEDERAL MINISTRY OF TRANSPORTATION	901
FEDERAL MINISTRY OF AVIATION	929
FEDERAL MINISTRY OF WORKS POWER & HOUSING	930
FEDERAL MINISTRY OF PETROLEUM RESOURCES	968
FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT	985
FEDERAL MINISTRY OF WORKS	1009



FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION	1010
BUDGET AND NATIONAL PLANNING	1011
NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	1025
REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1028
FISCAL RESPONSIBILITY COMMISSION	1031
FEDERAL MINISTRY OF WATER RESOURCES	1034
FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	1083
JUDICIARY	1084
FEDERAL MINISTRY OF JUSTICE	1086
INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	1107
CODE OF CONDUCT BUREAU	1109
FEDERAL CAPITAL TERRITORY ADMINISTRATION	1112
FEDERAL MINISTRY OF NIGER DELTA	1116
FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	1122
FEDERAL MINISTRY OF WOMEN AFFAIRS	1134
FEDERAL MINISTRY OF EDUCATION	1140
FEDERAL MINISTRY OF HEALTH	1566
FEDERAL MINISTRY OF ENVIRONMENT	1781
NATIONAL SPORTS COMMISSION	1819
NATIONAL POPULATION COMMISSION	1820