

**SUMMARY BY MDAs**

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------|----------------------------|------------------------|----------------------|------------------------|-----------------------|------------------------|
| 1 | 0521 | FEDERAL MINISTRY OF HEALTH | 217,416,115,158 | 4,296,036,588 | 221,712,151,746 | 35,670,001,168 | 257,382,152,914 |
| | | | 217,416,115,158 | 4,296,036,588 | 221,712,151,746 | 35,670,001,168 | 257,382,152,914 |

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

| NO | CODE | FUND | TOTAL ALLOCATION |
|----|------|-------------------------------|------------------------|
| 1 | 021 | MAIN ENVELOP - PERSONNEL | 217,416,115,158 |
| 2 | 022 | MAIN ENVELOP - OVERHEAD | 4,296,036,588 |
| 3 | 031 | CAPITAL DEVELOPMENT FUND MAIN | 35,670,001,168 |
| | | | 257,382,152,914 |



FEDERAL MINISTRY OF HEALTH

2016 FGN BUDGET PROPOSAL

| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------------|--|-----------------|----------------|-----------------|----------------|------------------|
| 1 | 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | 4,685,718,570 | 438,585,860 | 5,124,304,430 | 6,760,161,552 | 11,884,465,982 |
| 2 | 0521002001 | NATIONAL HEALTH INSURANCE SCHEME | 0 | 0 | 0 | 852,870,016 | 852,870,016 |
| 3 | 0521003001 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 1,846,613,471 | 237,916,380 | 2,084,529,851 | 15,673,754,699 | 17,758,284,550 |
| 4 | 0521005001 | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | 91,384,747 | 1,743,422 | 93,128,169 | 28,032,074 | 121,160,243 |
| 5 | 0521006001 | RADIOGRAPHERS REGISTRATION BOARD | 204,605,566 | 4,180,273 | 208,785,839 | 32,800,000 | 241,585,839 |
| 6 | 0521007001 | DENTAL TECHNOLOGY REGISTRATION BOARD | 104,887,080 | 1,513,663 | 106,400,743 | 98,400,000 | 204,800,743 |
| 7 | 0521008001 | HEALTH RECORDS REGISTRATION BOARD | 116,589,713 | 1,631,302 | 118,221,015 | 82,000,000 | 200,221,015 |
| 8 | 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | 183,721,513 | 1,650,313 | 185,371,826 | 42,800,000 | 228,171,826 |
| 9 | 0521010001 | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD | 68,440,480 | 1,868,709 | 70,309,189 | 32,770,400 | 103,079,589 |
| 10 | 0521011001 | NURSING AND MIDWIFERY COUNCIL | 262,776,904 | 3,067,618 | 265,844,522 | 32,800,000 | 298,644,522 |
| 11 | 0521012001 | PHARMACIST COUNCIL OF NIGERIA COUNCIL | 569,829,434 | 9,049,275 | 578,878,709 | 32,800,000 | 611,678,709 |
| 12 | 0521013001 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | 183,968,632 | 10,820,496 | 194,789,128 | 32,800,000 | 227,589,128 |
| 13 | 0521014001 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | 4,707,949,794 | 8,008,500 | 4,715,958,294 | 32,800,000 | 4,748,758,294 |
| 14 | 0521015001 | MEDICAL REHABILITATION THERAPY BOARD | 143,998,637 | 32,671,609 | 176,670,246 | 32,800,000 | 209,470,246 |
| 15 | 0521016001 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU | 352,983,216 | 49,174,925 | 402,158,141 | 180,662,400 | 582,820,541 |
| 16 | 0521017001 | ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN | 22,474,444 | 9,405,569 | 31,880,013 | 30,000,000 | 61,880,013 |
| 17 | 0521018001 | NURSE TUTOR TRAINING - ENUGU | 16,059,374 | 1,747,612 | 17,806,986 | 20,000,000 | 37,806,986 |
| 18 | 0521019001 | NURSE TUTOR PROGRAMME AKOKA LAGOS | 92,191,268 | 1,707,570 | 93,898,838 | 20,000,000 | 113,898,838 |
| 19 | 0521020001 | NURSE TUTOR TRAINING KADUNA | 38,211,602 | 1,872,240 | 40,083,842 | 30,000,000 | 70,083,842 |
| 20 | 0521021001 | NURSE TUTOR TRAINING IBADAN | 18,345,204 | 1,747,613 | 20,092,817 | 20,000,000 | 40,092,817 |
| 21 | 0521022001 | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS | 216,229,504 | 17,594,063 | 233,823,567 | 20,000,000 | 253,823,567 |
| 22 | 0521023001 | NHETC, LAGOS | 0 | 1,768,951 | 1,768,951 | 0 | 1,768,951 |
| 23 | 0521023002 | NHETC, MAIDUGURI | 0 | 1,768,951 | 1,768,951 | 0 | 1,768,951 |
| 24 | 0521023003 | NHETC, ZARIA | 0 | 1,768,951 | 1,768,951 | 0 | 1,768,951 |
| 25 | 0521023004 | NHETC, ENUGU | 0 | 1,768,951 | 1,768,951 | 0 | 1,768,951 |
| 26 | 0521024001 | PHC TUTORS PROGRAMME, UCH-IBADAN | 18,910,548 | 1,614,483 | 20,525,031 | 20,000,000 | 40,525,031 |
| 27 | 0521024002 | PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC | 0 | 2,621,547 | 2,621,547 | 20,000,000 | 22,621,547 |
| 28 | 0521025001 | COMMUNITY HEALTH TUTOR PROGRAMME UCH | 22,579,965 | 1,614,483 | 24,194,448 | 20,000,000 | 44,194,448 |
| 29 | 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | 8,835,879,106 | 109,194,982 | 8,945,074,088 | 230,904,795 | 9,175,978,883 |
| 30 | 0521026002 | LAGOS UNIVERSITY TEACHING HOSPITAL | 5,882,453,947 | 108,256,041 | 5,990,709,988 | 212,539,245 | 6,203,249,233 |
| 31 | 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | 6,129,889,088 | 85,262,476 | 6,215,151,564 | 230,904,795 | 6,446,056,359 |
| 32 | 0521026004 | UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | 8,420,243,504 | 86,987,898 | 8,507,231,402 | 218,335,908 | 8,725,567,310 |
| 33 | 0521026005 | UNIVERSITY OF BENIN TEACHING HOSPITAL | 5,845,479,264 | 73,232,666 | 5,918,711,930 | 212,886,502 | 6,131,598,432 |
| 34 | 0521026006 | OBAFEMI AWOLowo UNIVERSITY TEACHING | 7,569,849,825 | 108,626,091 | 7,678,475,916 | 162,622,221 | 7,841,098,137 |



| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----|------------|--|-----------------|----------------|-----------------|---------------|------------------|
| | | HOSPITAL | | | | | |
| 35 | 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | 6,053,559,085 | 64,523,628 | 6,118,082,713 | 166,802,164 | 6,284,884,877 |
| 36 | 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | 5,641,238,751 | 75,136,414 | 5,716,375,165 | 228,717,880 | 5,945,093,045 |
| 37 | 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | 6,138,180,645 | 78,963,420 | 6,217,144,065 | 169,498,390 | 6,386,642,455 |
| 38 | 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | 6,120,837,184 | 103,453,348 | 6,224,290,532 | 201,082,447 | 6,425,372,979 |
| 39 | 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | 5,840,337,184 | 88,514,850 | 5,928,852,034 | 215,151,873 | 6,144,003,907 |
| 40 | 0521026012 | USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO | 6,021,089,164 | 105,209,011 | 6,126,298,175 | 279,000,000 | 6,405,298,175 |
| 41 | 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | 4,874,951,314 | 86,337,015 | 4,961,288,329 | 210,380,377 | 5,171,668,706 |
| 42 | 0521026014 | NNAMDÌ AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWÌ | 5,465,663,659 | 69,104,239 | 5,534,767,898 | 166,188,931 | 5,700,956,829 |
| 43 | 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | 4,709,850,437 | 60,432,890 | 4,770,283,327 | 198,715,702 | 4,968,999,029 |
| 44 | 0521026016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI | 3,099,690,964 | 62,718,542 | 3,162,409,506 | 229,005,992 | 3,391,415,498 |
| 45 | 0521027001 | FEDERAL SPECIALIST HOSPITAL, IRRUA | 3,479,454,079 | 47,840,375 | 3,527,294,454 | 119,067,910 | 3,646,362,364 |
| 46 | 0521027002 | UNIVERSITY OF UYO TEACHING HOSPITAL | 3,970,974,734 | 48,039,627 | 4,019,014,361 | 176,480,411 | 4,195,494,772 |
| 47 | 0521027003 | FEDERAL STAFF HOSPITAL -ABUJA | 1,066,433,694 | 27,425,737 | 1,093,859,431 | 153,625,651 | 1,247,485,082 |
| 48 | 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | 1,394,975,192 | 40,704,328 | 1,435,679,520 | 127,911,771 | 1,563,591,291 |
| 49 | 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | 792,984,043 | 42,639,861 | 835,623,904 | 111,756,545 | 947,380,449 |
| 50 | 0521027006 | FEDERAL PSYCHIATRIC HOSPITAL CALABAR | 1,755,203,562 | 60,979,077 | 1,816,182,639 | 153,774,841 | 1,969,957,480 |
| 51 | 0521027007 | FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | 1,127,531,730 | 40,818,536 | 1,168,350,266 | 83,852,400 | 1,252,202,666 |
| 52 | 0521027008 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | 969,555,135 | 40,778,280 | 1,010,333,415 | 63,250,000 | 1,073,583,415 |
| 53 | 0521027009 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA | 2,600,347,921 | 44,497,473 | 2,644,845,394 | 150,121,570 | 2,794,966,964 |
| 54 | 0521027010 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA | 1,569,094,813 | 40,650,337 | 1,609,745,150 | 103,557,484 | 1,713,302,634 |
| 55 | 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA | 252,090,670 | 9,511,839 | 261,602,509 | 32,800,000 | 294,402,509 |
| 56 | 0521027012 | FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY | 1,184,008,093 | 50,854,966 | 1,234,863,059 | 148,070,918 | 1,382,933,977 |
| 57 | 0521027013 | NATIONAL ORTHOPAEDIC HOSPITAL LAGOS | 2,725,110,115 | 47,087,460 | 2,772,197,575 | 227,450,361 | 2,999,647,936 |
| 58 | 0521027014 | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | 1,530,339,165 | 42,936,107 | 1,573,275,272 | 210,708,612 | 1,783,983,884 |
| 59 | 0521027015 | NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | 1,802,813,290 | 41,004,263 | 1,843,817,553 | 171,001,299 | 2,014,818,852 |
| 60 | 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | 326,341,729 | 61,783,400 | 388,125,129 | 129,704,000 | 517,829,129 |
| 61 | 0521027017 | FEDERAL MEDICAL CENTRE, UMUAHIA | 3,776,489,314 | 44,046,759 | 3,820,536,073 | 278,780,379 | 4,099,316,452 |
| 62 | 0521027018 | FEDERAL MEDICAL CENTRE, OWO | 3,595,858,324 | 54,803,763 | 3,650,662,087 | 219,584,181 | 3,870,246,268 |
| 63 | 0521027019 | FEDERAL MEDICAL CENTRE ABEOKUTA | 3,342,092,560 | 29,008,498 | 3,371,101,058 | 99,160,163 | 3,470,261,221 |
| 64 | 0521027020 | FEDERAL MEDICAL CENTRE, OWERRI | 4,289,244,075 | 31,226,372 | 4,320,470,447 | 156,069,872 | 4,476,540,319 |
| 65 | 0521027021 | FEDERAL MEDICAL CENTRE, MAKURDI | 3,877,861,124 | 31,831,855 | 3,909,692,979 | 162,455,305 | 4,072,148,284 |
| 66 | 0521027022 | FEDERAL MEDICAL CENTRE, KATSINA | 2,012,426,946 | 32,163,063 | 2,044,590,009 | 131,005,865 | 2,175,595,874 |
| 67 | 0521027023 | FEDERAL MEDICAL CENTRE, GOMBE | 2,866,626,657 | 32,903,112 | 2,899,529,769 | 205,792,147 | 3,105,321,916 |
| 68 | 0521027024 | FEDERAL MEDICAL CENTRE, NGURU YOBE | 1,650,815,016 | 34,863,079 | 1,685,678,095 | 176,926,444 | 1,862,604,539 |
| 69 | 0521027025 | FEDERAL MEDICAL CENTRE, ASABA | 2,576,107,549 | 35,029,152 | 2,611,136,701 | 178,600,439 | 2,789,737,140 |



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|-----|------------|--|-----------------|----------------|-----------------|---------------|------------------|
| 70 | 0521027026 | FEDERAL MEDICAL CENTRE, BIDA | 2,382,155,390 | 35,982,957 | 2,418,138,347 | 208,033,428 | 2,626,171,775 |
| 71 | 0521027027 | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA | 1,937,680,401 | 35,082,749 | 1,972,763,150 | 265,739,650 | 2,238,502,800 |
| 72 | 0521027028 | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA | 1,992,200,011 | 32,617,368 | 2,024,817,379 | 149,143,837 | 2,173,961,216 |
| 73 | 0521027029 | FEDERAL MEDICAL CENTRE, ABAKALIKI | 8,552,833,657 | 34,679,086 | 8,587,512,743 | 180,568,620 | 8,768,081,363 |
| 74 | 0521027030 | FEDERAL MEDICAL CENTRES, IDO-EKITI | 3,970,550,401 | 38,560,701 | 4,009,111,102 | 250,502,185 | 4,259,613,287 |
| 75 | 0521027031 | FEDERAL MEDICAL CENTRE, KOGI | 2,188,575,583 | 41,953,909 | 2,230,529,492 | 139,281,254 | 2,369,810,746 |
| 76 | 0521027032 | FEDERAL MEDICAL CENTRE, AZARE BAUCHI | 1,885,178,792 | 31,986,102 | 1,917,164,894 | 165,174,115 | 2,082,339,009 |
| 77 | 0521027033 | FEDERAL MEDICAL CENTRE, KEBBI STATE | 2,140,786,723 | 31,010,535 | 2,171,797,258 | 183,883,307 | 2,355,680,565 |
| 78 | 0521027034 | FEDERAL MEDICAL CENTRE, TARABA STATE | 2,150,177,261 | 25,031,228 | 2,175,208,489 | 120,618,377 | 2,295,826,866 |
| 79 | 0521027035 | FEDERAL MEDICAL CENTRE, JIGAWA STATE | 1,334,990,355 | 31,806,562 | 1,366,796,917 | 169,832,536 | 1,536,629,453 |
| 80 | 0521027036 | FEDERAL MEDICAL CENTRE, NASARAWA STATE | 6,257,318,276 | 52,008,500 | 6,309,326,776 | 144,736,885 | 6,454,063,661 |
| 81 | 0521027037 | FEDERAL MEDICAL CENTRE, BAYELSA STATE | 2,393,293,900 | 31,690,642 | 2,424,984,542 | 147,150,235 | 2,572,134,777 |
| 82 | 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | 2,303,336,737 | 30,126,974 | 2,333,463,711 | 84,655,443 | 2,418,119,154 |
| 83 | 0521027039 | NATIONAL EYE CENTRE KADUNA | 1,215,565,743 | 34,268,627 | 1,249,834,370 | 112,000,117 | 1,361,834,487 |
| 84 | 0521027040 | NATIONAL EAR CARE CENTRE KADUNA | 1,003,456,362 | 32,081,715 | 1,035,538,077 | 171,632,838 | 1,207,170,915 |
| 85 | 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | 99,205,482 | 13,569,711 | 112,775,193 | 32,800,000 | 145,575,193 |
| 86 | 0521027042 | FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS | 341,745,239 | 33,445,269 | 375,190,508 | 79,704,000 | 454,894,508 |
| 87 | 0521027043 | ONCHO BAUCHI | 0 | 1,630,683 | 1,630,683 | 0 | 1,630,683 |
| 88 | 0521027044 | ONCHO ENUGU | 0 | 1,630,683 | 1,630,683 | 0 | 1,630,683 |
| 89 | 0521027045 | ONCHO IBADAN | 0 | 1,630,683 | 1,630,683 | 0 | 1,630,683 |
| 90 | 0521027046 | ONCHO KADUNA | 0 | 1,630,683 | 1,630,683 | 0 | 1,630,683 |
| 91 | 0521027047 | NIGERIA CENTRE FOR DISEASE CONTROL ABUJA | 0 | 4,193,627 | 4,193,627 | 446,000,000 | 450,193,627 |
| 92 | 0521028002 | FEDERAL STAFF CLINICS, ABUJA PHASE II | 0 | 2,281,707 | 2,281,707 | 0 | 2,281,707 |
| 93 | 0521028028 | FEDERAL STAFF EYE CLINICS, ABUJA | 0 | 2,281,707 | 2,281,707 | 0 | 2,281,707 |
| 94 | 0521029001 | PHS, ABUJA | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 95 | 0521029002 | PHS, YOLA | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 96 | 0521029003 | PHS, JALINGO | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 97 | 0521029004 | PHS, MAIDUGURI | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 98 | 0521029005 | PHS, DAMATURU | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 99 | 0521029006 | PHS, KANO | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 100 | 0521029007 | PHS, KASTINA | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 101 | 0521029008 | PHS, DUTSE | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 102 | 0521029009 | PHS, ILORIN | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 103 | 0521029010 | PHS, SOKOTO | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 104 | 0521029011 | PHS, IBADAN | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 105 | 0521029012 | PHS, ABEOKUTA | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 106 | 0521029013 | PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF) | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 107 | 0521029014 | PHS, CALABAR | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 108 | 0521029015 | PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO. | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 109 | 0521029016 | PHS, WARRI | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |



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|-----|------------|--|------------------------|----------------------|------------------------|-----------------------|------------------------|
| 110 | 0521030001 | INSTITUTE OF CHILD HEALTH (LUTH) LAGOS | 0 | 1,609,572 | 1,609,572 | 0 | 1,609,572 |
| 111 | 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) BENIN | 0 | 1,435,778 | 1,435,778 | 0 | 1,435,778 |
| 112 | 0521030003 | INSTITUTE OF CHILD HEALTH (UCH) IBADAN | 0 | 1,435,778 | 1,435,778 | 0 | 1,435,778 |
| 113 | 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA | 0 | 1,435,778 | 1,435,778 | 0 | 1,435,778 |
| 114 | 0521030005 | INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU | 0 | 1,435,778 | 1,435,778 | 0 | 1,435,778 |
| 115 | 0521031001 | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA | 590,441,322 | 39,932,569 | 630,373,891 | 82,000,000 | 712,373,891 |
| 116 | 0521032001 | NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA | 726,311,410 | 37,292,742 | 763,604,152 | 132,000,000 | 895,604,152 |
| 117 | 0521033001 | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | 114,632,101 | 13,128,993 | 127,761,094 | 21,736,700 | 149,497,794 |
| 118 | 0521034001 | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA | 322,953,354 | 10,154,073 | 333,107,427 | 32,800,000 | 365,907,427 |
| 119 | 0521035001 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | 186,798,330 | 8,295,288 | 195,093,618 | 152,500,000 | 347,593,618 |
| 120 | 0521036001 | NOMA CHILDREN HOSPITAL, SOKOTO | 0 | 16,814,493 | 16,814,493 | 52,169,957 | 68,984,450 |
| 121 | 0521037001 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | 89,858,577 | 7,932,913 | 97,791,490 | 11,060,000 | 108,851,490 |
| 122 | 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI | 0 | 14,628,660 | 14,628,660 | 92,000,000 | 106,628,660 |
| 123 | 0521039001 | DENTAL THERAPISTS REGISTRATION BOARD | 96,256,394 | 11,709,172 | 107,965,566 | 32,800,000 | 140,765,566 |
| 124 | 0521043001 | FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS | 0 | 0 | 0 | 30,000,000 | 30,000,000 |
| 125 | 0521048001 | NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI | 410,606,129 | 38,288,875 | 448,895,004 | 131,850,312 | 580,745,316 |
| 126 | 0521048002 | NATIONAL OBSTETRIC FITSULA CENTRE BAUCHI | 454,468,433 | 38,288,875 | 492,757,308 | 133,850,312 | 626,607,620 |
| 127 | 0521048003 | NATIONAL OBSTETRIC FITSULA CENTRE KATSINA | 534,239,710 | 38,288,876 | 572,528,586 | 131,850,312 | 704,378,898 |
| 128 | 0521049001 | NATIONAL HOSPITAL | 6,588,056,768 | 176,131,392 | 6,764,188,160 | 329,429,817 | 7,093,617,977 |
| | | | 217,416,115,158 | 4,296,036,588 | 221,712,151,746 | 35,670,001,168 | 257,382,152,914 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | |
|--|---|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 11,884,465,982 |
| 21 | PERSONNEL COST | 4,685,718,570 |
| 2101 | SALARY | 4,097,264,507 |
| 210101 | SALARIES AND WAGES | 4,097,264,507 |
| 21010101 | SALARY | 4,097,264,507 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 588,454,063 |
| 210201 | ALLOWANCES | 76,296,000 |
| 21020101 | NON REGULAR ALLOWANCES | 76,296,000 |
| 210202 | SOCIAL CONTRIBUTIONS | 512,158,063 |
| 21020201 | NHIS | 204,863,225 |
| 21020202 | CONTRIBUTORY PENSION | 307,294,838 |
| 22 | OTHER RECURRENT COSTS | 438,585,860 |
| 2202 | OVERHEAD COST | 431,339,979 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 89,440,592 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 39,563,870 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 39,312,206 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 10,564,516 |
| 220202 | UTILITIES - GENERAL | 39,385,132 |
| 22020201 | ELECTRICITY CHARGES | 24,166,924 |
| 22020202 | TELEPHONE CHARGES | 5,527,133 |
| 22020205 | WATER RATES | 9,691,075 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 78,535,323 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 29,364,034 |
| 22020304 | MAGAZINES & PERIODICALS | 29,054,500 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | 20,116,789 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 87,030,740 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 16,777,522 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 25,684,759 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 22,918,831 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 8,480,074 |
| 22020406 | OTHER MAINTENANCE SERVICES | 13,169,554 |
| 220205 | TRAINING - GENERAL | 38,476,817 |
| 22020501 | LOCAL TRAINING | 38,476,817 |
| 220206 | OTHER SERVICES - GENERAL | 9,661,174 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 9,661,174 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 35,046,129 |
| 22020701 | FINANCIAL CONSULTING | 14,784,388 |
| 22020703 | LEGAL SERVICES | 11,593,409 |
| 22020708 | BUDGET PREPARATION | 8,668,332 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 41,808,343 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,490,872 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 19,903,277 |
| 22020803 | PLANT / GENERATOR FUEL COST | 14,414,194 |
| 220209 | FINANCIAL CHARGES - GENERAL | 2,294,555 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,294,555 |
| 220210 | MISCELLANEOUS | 9,661,174 |



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| CODE | LINE ITEM | | AMOUNT |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | | 9,661,174 |
| 2203 | LOANS AND ADVANCES | | 7,245,881 |
| 220301 | STAFF LOANS & ADVANCES | | 7,245,881 |
| 22030104 | REFURBISHING ADVANCES | | 7,245,881 |
| 23 | CAPITAL EXPENDITURE | | 6,760,161,552 |
| 2301 | FIXED ASSETS PURCHASED | | 2,429,095,945 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 2,429,095,945 |
| 23010108 | PURCHASE OF BUSES | | 23,310,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 898,955,674 |
| 23010113 | PURCHASE OF COMPUTERS | | 35,615,366 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | 82,100,000 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | | 3,035,200 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 1,386,079,705 |
| 2302 | CONSTRUCTION / PROVISION | | 41,511,308 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 41,511,308 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 6,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 35,511,308 |
| 2303 | REHABILITATION / REPAIRS | | 96,584,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 96,584,000 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 96,584,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 4,192,970,299 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 4,192,970,299 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 3,901,403,367 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 42,304,500 |
| 23050103 | MONITORING AND EVALUATION | | 184,926,872 |
| 23050104 | ANNIVASARIES/CELEBRATIONS | | 64,335,560 |
| | TOTAL PERSONNEL | | 4,685,718,570 |
| | TOTAL OVERHEAD | | 438,585,860 |
| | TOTAL RECURRENT | | 5,124,304,430 |
| | TOTAL CAPITAL | | 6,760,161,552 |
| | TOTAL ALLOCATION | | 11,884,465,982 |
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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FCFI201601023961 | IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 4,000,000 |
| FMOH_02023887 | ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 37,813,000 |
| FMOH_02023892 | ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 84,972,000 |
| FMOH_02023895 | ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 22,680,000 |
| FMOH_02023932 | ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 4,324,900 |
| FMOH_02023942 | EQUIPMENTS | NEW | 7,940,600 |
| FMOH_02023957 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 4,200,000 |
| FMOH_02023969 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 1,560,000 |
| FMOH_02023979 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 2,800,000 |
| FMOH_02023989 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 2,100,000 |
| FMOH_02023997 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 1,425,000 |
| FMOH_02024004 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 750,000 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_02024015 | EQUIPPING OF PROCUREMENT OFFICES | NEW | 650,000 |
| FMOH_02024034 | NUTRITION | NEW | 3,035,200 |
| FMOH_02024043 | NUTRITION | NEW | 3,973,200 |
| FMOH_02024054 | OCCUPATIONAL HEALTH AND SAFETY SERVICES: | NEW | 25,000,000 |
| FMOH_02024066 | OFFICE ACCESSORIES | NEW | 200,000 |
| FMOH_02024077 | OFFICE ACCESSORIES | NEW | 150,000 |
| FMOH_02024084 | OFFICE ACCESSORIES | NEW | 120,000 |
| FMOH_02024091 | OFFICE MANAGEMENT SERVICES | NEW | 129,927,026 |
| FMOH_02024095 | ONCOLOGY FOR NON ONCOLOGY TRAINING | NEW | 1,131,000 |
| FMOH_02024098 | ON-GOING FGN/VAMED TEACHING HOSPITALS REHABILITATION PROJECT | NEW | 19,530,000 |
| FMOH_02024104 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 17,499,975 |
| FMOH_02024108 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 465,703,004 |
| FMOH_02024113 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 383,200,000 |
| FMOH_02024121 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 88,350,000 |
| FMOH_02024130 | PROCESSING OF OTHER PPP PROJECTS | NEW | 18,000,000 |
| FMOH_02024134 | PROCUREMENT | NEW | 60,000,000 |
| FMOH_02024141 | PROCUREMENT OF OFFICE CONSUMABLES | NEW | 330,000 |
| FMOH_02024149 | PROCUREMENT OF OFFICE CONSUMABLES | NEW | 75,000 |
| FMOH_02024158 | PROCUREMENT OF OFFICE CONSUMABLES | NEW | 375,000 |
| FMOH_02024173 | PROCUREMENT OF OFFICE CONSUMABLES | NEW | 300,000 |
| FMOH_08023889 | OCCUPATIONAL HEALTH AND SAFETY SERVICES: | NEW | 70,000,000 |
| FMOH_08023894 | PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. | NEW | 12,100,000 |
| FMOH_09023888 | ANTI-CORRUPTION AND TRANSPARENCY MONITORING OF MDAS IN THE HEALTH SECTOR. | NEW | 5,000,000 |
| FMOH_09023893 | AUDIT MONITORING OF REVENUE IN THE MINISTRY & AGENCIES | NEW | 11,468,400 |
| FMOH_09023896 | AUDIT OF CENTRAL STORES | NEW | 11,319,600 |
| FMOH_09023901 | AUDIT OF PROJECTS & PROGRAMMES | NEW | 216,000 |
| FMOH_09023905 | AUDIT OF RETURNS | NEW | 50,000 |
| FMOH_09023910 | AUDIT OF VARIATION ADVICE | NEW | 10,420,604 |
| FMOH_09023915 | EVALUATION OF CAPITAL BUDGET PERFORMANCE | NEW | 17,124,800 |
| FMOH_09023918 | EVALUTAION AND MONITORING OF FOREIGN MEDICAL HEALTH MISSIONS IN NIGERIA TO ENSURE COMPLIANCE WITH GUIDELINE AND STANDARDS FOR MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA | NEW | 1,500,000 |
| FMOH_09023924 | M & E OF WAHO MEMBER STATES | NEW | 6,209,725 |
| FMOH_09023930 | M & E | NEW | 5,235,000 |
| FMOH_09023937 | MDGS/SDGS PROJECT IMPLEMENTATION | NEW | 16,440,000 |
| FMOH_09023943 | MEDIA ENGAGEMENTS | NEW | 1,475,000 |
| FMOH_09023950 | MONITORING AND EVALUATION | NEW | 525,000 |
| FMOH_09023954 | MONITORING AND EVALUATION | NEW | 921,180 |
| FMOH_09023962 | MONITORING AND EVALUATION | NEW | 2,794,160 |
| FMOH_09023968 | MONITORING AND EVALUATION | NEW | 3,822,240 |
| FMOH_09023976 | MONITORING AND EVALUATION | NEW | 2,327,000 |
| FMOH_09023983 | MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. | NEW | 26,534,763 |
| FMOH_09023987 | MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY. | NEW | 3,180,800 |
| FMOH_09023996 | MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY. | NEW | 2,833,000 |
| FMOH_09023999 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 4,854,000 |
| FMOH_09024007 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 1,116,800 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_09024014 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 15,321,600 |
| FMOH_09024020 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 3,500,000 |
| FMOH_09024025 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 1,150,000 |
| FMOH_09024036 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 8,162,800 |
| FMOH_09024045 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 4,000,000 |
| FMOH_09024053 | TO MONITOR AND EVALUATE THE IMPLEMENTATION OF THE NATIONAL NURSING AND MIDWIFERY STRATEGIC PLAN. | NEW | 6,590,800 |
| FMOH_09024059 | TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 1,064,800 |
| FMOH_09024071 | TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 1,192,400 |
| FMOH_09024079 | TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 3,724,000 |
| FMOH_09024085 | TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 1,128,400 |
| FMOH_09024089 | TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 3,724,000 |
| FMOH_09024163 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 2,200,000 |
| FMOH_13023913 | COMPUTERISATION OF MEDICAL RECORDS DEPARTMENT/PHARMACY | NEW | 5,170,000 |
| FMOH_13023919 | DATA CENTRE RE-DESIGN, CONSTRUCTION AND BUILDING IN FMH HQ | NEW | 21,000,000 |
| FMOH_13023926 | NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LOCAL AREA NETWORK AND WIDE AREA NETWORK | NEW | 16,134,500 |
| FMOH_16D023933 | WHO REGIONAL MEETING | NEW | 25,354,380 |
| FMOH_16D023941 | WHO SUMMIT | NEW | 6,917,000 |
| FMOH_16D023951 | WORLD CANCER DAY COMMERATION | NEW | 7,720,000 |
| FMOH_16D023960 | WORLD HEALTH ASSEMBLY | NEW | 24,344,180 |
| FMOH_16E023900 | PROVISION OF LOGISTICS FOR BIDDING DOCUMENTS | NEW | 110,000 |
| FMOH_16E023906 | PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. | NEW | 23,200,000 |
| FMOH_2016A023886 | HUMAN RESOURCE CAPACITY DEVELOPMENT | NEW | 80,000,000 |
| FMOH_2016A023890 | IMPLEMENT REGULAR TRAINING COURSES FOR FSP OFFICERS | NEW | 2,740,000 |
| FMOH_2016A023891 | DEVELOP AND INSTITUTIONALISE SAFETY AND QUALITY ASSURANCE MODELS/OPERATIONAL COST OF NBTS CENTRES | NEW | 13,532,804 |
| FMOH_2016A023897 | EXTENSIVE ECONOMIC ANALYSIS/INVESTMENT CASE TO DEMONSTRATE ROI ON HEALTH | NEW | 6,700,000 |
| FMOH_2016A023898 | IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS. | NEW | 1,770,000 |
| FMOH_2016A023902 | 100% PREPAYMENT AUDIT | NEW | 10,303,000 |
| FMOH_2016A023903 | ELDERLY CARE ANALYSIS WITHIN THE HEALTH SECTOR | NEW | 4,710,760 |
| FMOH_2016A023904 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 2,300,000 |
| FMOH_2016A023908 | FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES | NEW | 1,026,487 |
| FMOH_2016A023909 | COURT CASES | NEW | 27,300,000 |
| FMOH_2016A023911 | IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS. | NEW | 1,459,500 |
| FMOH_2016A023912 | FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES | NEW | 1,023,800 |
| FMOH_2016A023914 | ACCESS LEVEL OF IMPLEMENTATION OF ADH ACTION PLAN (2010-2012) | NEW | 5,555,000 |
| FMOH_2016A023916 | COURT CASES | NEW | 2,100,000 |
| FMOH_2016A023920 | COURT CASES | NEW | 4,400,000 |
| FMOH_2016A023921 | ADVOCACY | NEW | 18,000,000 |
| FMOH_2016A023922 | FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES | NEW | 1,023,800 |
| FMOH_2016A023925 | FURNISHING OF PAEDIATRICS, CREATING OF RADIOLOGY DEPT | NEW | 1,488,000 |
| FMOH_2016A023927 | CREATE AND SUSTAIN EFFECTIVE DEMAND FOR VOLUNTARY BLOOD DONATION SERVICES | NEW | 4,500,000 |
| FMOH_2016A023928 | APPOINTMENT, PROMOTION AND DISCIPLINE | NEW | 13,494,000 |
| FMOH_2016A023929 | FURNISHING OF PAEDIATRICS, CREATING OF RADIOLOGY DEPT | NEW | 8,000,000 |
| FMOH_2016A023935 | CREATE AND SUSTAIN EFFECTIVE DEMAND FOR VOLUNTARY BLOOD DONATION SERVICES | NEW | 2,770,000 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_2016A023936 | GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL | NEW | 1,450,000 |
| FMOH_2016A023938 | APPOINTMENT, PROMOTION AND DISCIPLINE | NEW | 13,494,000 |
| FMOH_2016A023940 | IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 2,499,995 |
| FMOH_2016A023944 | APPOINTMENT, PROMOTION AND DISCIPLINE | NEW | 1,560,000 |
| FMOH_2016A023946 | HEALTH CARE FINANCING EQUITY AND INVESTMENT | NEW | 96,720,300 |
| FMOH_2016A023947 | CREATING EFFECTIVE DEMAND FOR HEALTH SERVICES THROUGH BEHAVIOUR CHANGE COMMUNICATION INTERVENTIONS | NEW | 5,179,400 |
| FMOH_2016A023949 | APPOINTMENT, PROMOTION AND DISCIPLINE | NEW | 2,600,000 |
| FMOH_2016A023952 | CREATION OF FRAME WORK FOR RESEARCH DEVELOPMENT AND KNOWLEDGE SHARING. | NEW | 3,520,000 |
| FMOH_2016A023953 | BASELINE SURVEY TO FORCAST HRH REQUIREMENTS IN NIGERIA | NEW | 8,137,000 |
| FMOH_2016A023955 | DEMAND CREATION | NEW | 14,620,000 |
| FMOH_2016A023956 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 8,829,400 |
| FMOH_2016A023963 | HEALTH CARE FINANCING EQUITY AND INVESTMENT | NEW | 9,983,000 |
| FMOH_2016A023964 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 1,164,800 |
| FMOH_2016A023965 | DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS | NEW | 9,579,000 |
| FMOH_2016A023967 | HEALTH CARE SERVICE DEMAND IMPROVEMENT PROGRAMME | NEW | 5,234,900 |
| FMOH_2016A023971 | IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 4,000,000 |
| FMOH_2016A023972 | HEALTH PARTNERS COORDINATION MEETING | NEW | 4,242,000 |
| FMOH_2016A023974 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 1,400,000 |
| FMOH_2016A023975 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 1,372,800 |
| FMOH_2016A023977 | HEALTH SURVEY COORDINATION | NEW | 2,118,400 |
| FMOH_2016A023981 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 275,000 |
| FMOH_2016A023982 | HEALTH SURVEY COORDINATION | NEW | 12,710,400 |
| FMOH_2016A023984 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 1,310,000 |
| FMOH_2016A023985 | HEALTH SURVEY COORDINATION | NEW | 1,150,000 |
| FMOH_2016A023988 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 328,000 |
| FMOH_2016A023990 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 1,000,000 |
| FMOH_2016A023991 | HEALTH SURVEY COORDINATION | NEW | 1,116,800 |
| FMOH_2016A023993 | IMPLEMENTATION OF EMS AND NATIONAL AMBULANCE SERVICE | NEW | 96,000,000 |
| FMOH_2016A023994 | CANCER REGISTRATION | NEW | 1,310,000 |
| FMOH_2016A023995 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 5,006,000 |
| FMOH_2016A023998 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 12,750,000 |
| FMOH_2016A024000 | CANCER REGISTRATION | NEW | 10,240,000 |
| FMOH_2016A024001 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 530,000 |
| FMOH_2016A024003 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 6,668,000 |
| FMOH_2016A024005 | CAPACITY BUILDING | NEW | 43,000,000 |
| FMOH_2016A024006 | IMPLEMENTATION OF NATIONAL POLICY ON FOOD SAFETY AND ITS IMPLEMENTATION STRATEGY (NPFSS) | NEW | 1,120,000 |
| FMOH_2016A024008 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 2,512,500 |
| FMOH_2016A024009 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 3,062,000 |
| FMOH_2016A024010 | CAPACITY BUILDING | NEW | 769,120 |
| FMOH_2016A024013 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 4,900,000 |
| FMOH_2016A024016 | IMPROVE POLICY AND STRATEGIC PLANNING AT FEDERAL AND STATE LEVELS | NEW | 8,386,550 |
| FMOH_2016A024017 | CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING | NEW | 3,000,000 |
| FMOH_2016A024018 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 6,340,000 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_2016A024019 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 3,062,000 |
| FMOH_2016A024022 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 7,485,720 |
| FMOH_2016A024023 | CAPACITY BUILDING FOR BUDGET OFFICERS | NEW | 3,960,000 |
| FMOH_2016A024024 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 23,800,000 |
| FMOH_2016A024027 | IMPROVING ACCESS TO THE QUALITY CARE FOR DRUG RESISTANT TUBERCULOSIS PATIENTS IN NIGERIA | NEW | 10,000,000 |
| FMOH_2016A024028 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS | NEW | 8,500,000 |
| FMOH_2016A024029 | CAPACITY BUILDING OS STAFF OF IC BRANCH | NEW | 3,550,000 |
| FMOH_2016A024030 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 6,500,000 |
| FMOH_2016A024033 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 4,324,760 |
| FMOH_2016A024035 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 2,980,000 |
| FMOH_2016A024037 | IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL | NEW | 1,087,600 |
| FMOH_2016A024038 | DEVELOPMENT OF COSTED IMPLEMENTATION PLAN FOR NIGERIA FP BLUE PRINT | NEW | 8,332,000 |
| FMOH_2016A024039 | CAPACITY BUILDING;TRAINING FOR PROCUREMENT OFFICERS OF HEALTH TERTIARY INSTITUTION | NEW | 10,230,000 |
| FMOH_2016A024041 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 3,874,760 |
| FMOH_2016A024042 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 13,750,000 |
| FMOH_2016A024044 | IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL | NEW | 41,878,000 |
| FMOH_2016A024046 | CONDUCT HRH PROFILE TO ASCERTAIN THE NUMBER OF HEALTH WORKERS IN THE STATES | NEW | 8,155,000 |
| FMOH_2016A024047 | DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NIGERIA | NEW | 1,372,500 |
| FMOH_2016A024049 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 3,500,000 |
| FMOH_2016A024050 | INTERACTION WITH DIASPORA HEALTH ORGANISATIONS FOR THE TRANSFER OF SKILL, CAPACITY BUILDING AND OTHER CONTRIBUTIONS FROM DIASPORA ORGANISATIONS TO THE HEALTH SECTOR | NEW | 10,000,000 |
| FMOH_2016A024052 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 2,521,200 |
| FMOH_2016A024056 | HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME | NEW | 6,000,000 |
| FMOH_2016A024057 | DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NIGERIA | NEW | 2,606,500 |
| FMOH_2016A024058 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 2,836,000 |
| FMOH_2016A024061 | INTERACTION WITH DIASPORA NURSES' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR | NEW | 5,000,000 |
| FMOH_2016A024062 | HUMAN RESEARCH PARTICIPANT PROTECTION | NEW | 6,552,500 |
| FMOH_2016A024063 | IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL | NEW | 11,077,500 |
| FMOH_2016A024065 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 1,300,000 |
| FMOH_2016A024067 | HUMAN RESEARCH PARTICIPANT PROTECTION | NEW | 3,902,500 |
| FMOH_2016A024068 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 630,000 |
| FMOH_2016A024069 | INTERACTION WITH DIASPORA PHARMACIST AND PHARMACEUTICAL SCIENTISTS' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR | NEW | 4,000,000 |
| FMOH_2016A024072 | HUMAN RESEARCH PARTICIPANT PROTECTION | NEW | 2,931,500 |
| FMOH_2016A024073 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 2,655,200 |
| FMOH_2016A024075 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 3,096,000 |
| FMOH_2016A024078 | IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL | NEW | 3,800,000 |
| FMOH_2016A024080 | IMPROVING THE QUALITY OF HEALTH CARE SERVICES | NEW | 11,794,100 |
| FMOH_2016A024081 | INTERACTION WITH DIASPORA PHYSICIANS' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR | NEW | 9,000,000 |
| FMOH_2016A024083 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 160,000 |
| FMOH_2016A024086 | INFANT AND YOUNG CHILD FEEDING | NEW | 3,995,200 |
| FMOH_2016A024087 | INTERNATIONAL CANCER WEEK COMMEMORATION | NEW | 8,595,000 |
| FMOH_2016A024088 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 1,874,800 |
| FMOH_2016A024092 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 9,600,000 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_2016A024093 | INTERNATIONAL CONFERENCES | NEW | 20,000,000 |
| FMOH_2016A024096 | DEVELOPMENT OF POLICY DOCUMENTS ON MNDC | NEW | 3,621,800 |
| FMOH_2016A024097 | LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES | NEW | 14,199,811 |
| FMOH_2016A024099 | PEER TO PEER YOUTH HEALTH EDUCATION | NEW | 2,270,617 |
| FMOH_2016A024100 | DEVELOPMENT OF TRAINING MANUAL ON RH HIV INTEGRATION | NEW | 4,500,000 |
| FMOH_2016A024101 | PEER TO PEER YOUTH HEALTH EDUCATION | NEW | 10,000,040 |
| FMOH_2016A024102 | IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES | NEW | 15,000,000 |
| FMOH_2016A024103 | LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY | NEW | 1,124,000 |
| FMOH_2016A024105 | DISTRIBUTION OF 3000 COPIES OF REVIEWED GUIDELINE AND STANDARDS FOR MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA | NEW | 2,500,000 |
| FMOH_2016A024106 | POLICY ASSESSMENT ON BILATERAL ISSUES | NEW | 12,573,000 |
| FMOH_2016A024107 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 8,195,100 |
| FMOH_2016A024110 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 7,206,100 |
| FMOH_2016A024111 | DOCUMENTATION | NEW | 3,500,000 |
| FMOH_2016A024112 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 39,124,817 |
| FMOH_2016A024114 | RADIO AND TV BROADCAST OF CANCER AWARENESS JINGLES AND PROGRAMMES | NEW | 23,400,000 |
| FMOH_2016A024115 | LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY | NEW | 112,000 |
| FMOH_2016A024116 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 750,000 |
| FMOH_2016A024117 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 132,000,000 |
| FMOH_2016A024118 | EFFECTIVE COMMUNICATION, INFORMATION AND COLLABORATION - EFFECTIVE INTERNAL AND EXTERNAL COMMUNICATION AND DISSEMINATION INCLUDING PROJECT ACTIVITIES AND INTERIM RESULTS | NEW | 9,865,500 |
| FMOH_2016A024119 | REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. | NEW | 2,270,800 |
| FMOH_2016A024120 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 12,000,000 |
| FMOH_2016A024122 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 72,000,005 |
| FMOH_2016A024123 | LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY | NEW | 1,440,000 |
| FMOH_2016A024124 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 6,470,082 |
| FMOH_2016A024125 | REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. | NEW | 212,000 |
| FMOH_2016A024126 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 3,000,000 |
| FMOH_2016A024127 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 6,765,000 |
| FMOH_2016A024128 | MAINSTREAMING GENDER | NEW | 2,270,622 |
| FMOH_2016A024129 | REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. | NEW | 104,000 |
| FMOH_2016A024131 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 1,250,000 |
| FMOH_2016A024132 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 236,020,000 |
| FMOH_2016A024133 | REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. | NEW | 130,000 |
| FMOH_2016A024135 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 3,701,000 |
| FMOH_2016A024136 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 200,000,000 |
| FMOH_2016A024137 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 6,473,300 |
| FMOH_2016A024138 | MAKE BLOOD SAFETY STANDARD OPERATING PROCEDURES (SOPS) AND GUIDELINES AVAILABLE FOR DELIVERY OF SERVICES AT ALL LEVELS | NEW | 4,432,000 |
| FMOH_2016A024139 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 9,990,000 |
| FMOH_2016A024140 | REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML) | NEW | 1,128,400 |
| FMOH_2016A024142 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 160,000,000 |
| FMOH_2016A024143 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 55,000,000 |
| FMOH_2016A024144 | REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML) | NEW | 3,822,000 |
| FMOH_2016A024145 | MANAGEMENT AND COORDINATION | NEW | 8,515,000 |
| FMOH_2016A024146 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 8,500,000 |

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| FMOH_2016A024147 | REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML) | NEW | 1,128,400 |
| FMOH_2016A024148 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 5,156,660 |
| FMOH_2016A024150 | TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG ACTING REVERSIBLE CONTRACEPTIVES (LARC) | NEW | 10,000,000 |
| FMOH_2016A024151 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 100,000,000 |
| FMOH_2016A024152 | WAHEB EMPOWERED | NEW | 50,000,000 |
| FMOH_2016A024153 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 855,000 |
| FMOH_2016A024154 | REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML) | NEW | 2,202,000 |
| FMOH_2016A024155 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 1,000,000 |
| FMOH_2016A024156 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 20,000,000 |
| FMOH_2016A024157 | TRANSPORT | NEW | 3,500,000 |
| FMOH_2016A024159 | WELFARE | NEW | 4,925,491 |
| FMOH_2016A024160 | TRAINING OF DOCTORS ON EXPANDED LIFE SAVING SKILLS (ELSS) | NEW | 4,500,000 |
| FMOH_2016A024161 | REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY | NEW | 3,790,000 |
| FMOH_2016A024162 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 4,696,330 |
| FMOH_2016A024164 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 6,055,000 |
| FMOH_2016A024165 | WELFARE | NEW | 6,503,000 |
| FMOH_2016A024166 | UNITED NATIONS GENERAL ASSEMBLY (UNGA) | NEW | 14,813,200 |
| FMOH_2016A024167 | MANAGEMENT AND COORDINATION | NEW | 3,246,000 |
| FMOH_2016A024168 | SPN ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL | NEW | 2,900,000 |
| FMOH_2016A024169 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 11,250,000 |
| FMOH_2016A024170 | TRAINING OF FAMILY PLANNING (FP) SERVICE PROVIDERS | NEW | 15,000,000 |
| FMOH_2016A024171 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 5,244,980 |
| FMOH_2016A024172 | WELFARE | NEW | 70,800,000 |
| FMOH_2016A024174 | UPDATE TRAINING OF NURSE/MIDWIVES ON LIFE SAVING SKILLS (LSS) | NEW | 4,500,000 |
| FMOH_2016A024175 | STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINANCIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES | NEW | 71,661,255 |
| FMOH_2016A024176 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 1,825,000 |
| FMOH_2016A024177 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 1,465,000 |
| FMOH_2016A024178 | MANAGEMENT AND COORDINATION | NEW | 1,635,000 |
| FMOH_2016A024179 | STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT | NEW | 14,000,000 |
| FMOH_2016A024180 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 5,733,650 |
| FMOH_2016A024181 | VERIFICATION & PHYSICAL INSPECTION OF NON-CURRENT ASSETS | NEW | 7,322,000 |
| FMOH_2016A024182 | WELFARE | NEW | 6,333,000 |
| FMOH_2016A024183 | TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE (MPDSR). TECHNICAL SUPPORT TO STATES. NORTHERN ZONE - KADUNA. SOUTHERN ZONE - IBADAN | NEW | 5,106,000 |
| FMOH_2016A024184 | SUPPORT REHABILITATION OF DR-TB PATIENTS | NEW | 41,633,473 |
| FMOH_2016A024185 | STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS | NEW | 1,230,800 |
| FMOH_2016A024186 | NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK) | NEW | 65,000,000 |
| FMOH_2016A024187 | WELFARE | NEW | 5,000,000 |
| FMOH_2016A024188 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | 5,850,000 |
| FMOH_2016A024189 | MANAGEMENT AND COORDINATION | NEW | 2,362,000 |
| FMOH_2016A024190 | VOLUNTARY CONTRIBUTION / COUNTERPART FUNDS | NEW | 562,088,400 |
| FMOH_2016A024191 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | 658,600 |
| FMOH_2016A024192 | STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED | NEW | 1,045,123 |



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| CODE | PROJECT NAME | TYPE | | AMOUNT |
| | MAPPING OF NTDS | | | |
| FMOH_2016A02419 3 | WELFARE | NEW | | 4,835,470 |
| FMOH_2016A02419 4 | NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT | NEW | | 4,426,000 |
| FMOH_2016A02419 5 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,959,000 |
| FMOH_2016A02419 6 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | | 5,000,000 |
| FMOH_2016A02419 7 | TO DEVELOP AND INSTITUTIONALIZE NURSING QUALITY ASSURANCE. | NEW | | 4,604,416 |
| FMOH_2016A02419 8 | TRANSPORT | NEW | | 2,290,004 |
| FMOH_2016A02420 0 | STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDS | NEW | | 4,685,000 |
| FMOH_2016A02420 1 | MANAGEMENT AND COORDINATION | NEW | | 1,090,000 |
| FMOH_2016A02420 2 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | | 2,600,080 |
| FMOH_2016A02420 3 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,959,000 |
| FMOH_2016A02420 4 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | | 450,000 |
| FMOH_2016A02420 5 | NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT | NEW | | 150,000 |
| FMOH_2016A02420 6 | WELFARE | NEW | | 8,486,760 |
| FMOH_2016A02420 7 | STRENGTHEN IN SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILLS | NEW | | 15,636,800 |
| FMOH_2016A02420 8 | PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT | NEW | | 900,000 |
| FMOH_2016A02420 9 | TO STRENGTHEN NURSES AND MIDWIVES PERFORMANCE . | NEW | | 2,520,000 |
| FMOH_2016A02421 0 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,974,000 |
| FMOH_2016A02421 1 | NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT | NEW | | 8,595,000 |
| FMOH_2016A02421 2 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | | 4,580,520 |
| FMOH_2016A02421 3 | STRENGTHENING HEALTH RESEARCH IN NIGERIA | NEW | | 7,973,500 |
| FMOH_2016A02421 4 | PROMOTION OF AFRICAN TRADITIONAL MEDICINE | NEW | | 46,000 |
| FMOH_2016A02421 5 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,974,000 |
| FMOH_2016A02421 6 | MANDATORY MEETING OF AU MEMBER STATES | NEW | | 7,185,320 |
| FMOH_2016A02421 7 | TRAINING | NEW | | 8,032,000 |
| FMOH_2016A02421 8 | STRENGTHENING HEALTH RESEARCH IN NIGERIA | NEW | | 1,615,000 |
| FMOH_2016A02421 9 | PROMOTION OF PPP INVESTMENTS INTO THE HEALTH SECTOR | NEW | | 10,000,000 |
| FMOH_2016A02422 1 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | | 5,555,960 |
| FMOH_2016A02422 2 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | | 1,000,000 |
| FMOH_2016A02422 3 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,959,000 |
| FMOH_2016A02422 4 | MANPOWER DEVELOPMENT ON THE USE OF SOFTWARE INSTALLED | NEW | | 227,000 |
| FMOH_2016A02422 5 | NUCLEAR MEDICINE MANAGEMENT COMMITTEE | NEW | | 3,148,000 |
| FMOH_2016A02422 6 | STRENGTHENING HEALTH RESEARCH IN NIGERIA | NEW | | 388,500 |
| FMOH_2016A02422 7 | TRAINING | NEW | | 85,238,748 |
| FMOH_2016A02422 8 | PROMOTION OF PUBLIC PRIVATE PARTNERSHIP BY THE MINISTERIAL COMMITTEE FOR THE UNLOCKING OF PRIVATE SECTOR POTENTIAL IN ESTABLISHING WORLD CLASS HOSPITALS AND DIAGNOSTIC CENTRES | NEW | | 9,400,000 |
| FMOH_2016A02422 9 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | | 5,000,000 |
| FMOH_2016A02423 0 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING | NEW | | 3,784,520 |
| FMOH_2016A02423 1 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | | 4,959,000 |
| FMOH_2016A02423 2 | NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL | NEW | | 2,531,600 |
| FMOH_2016A02423 3 | PROVIDE 2ND LINE DRUGS, INCLUDING 10% FOR MDR FAILURES. | NEW | | 5,000,000 |
| FMOH_2016A02423 4 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | | 8,497,095 |
| FMOH_2016A02423 5 | TRAINING | NEW | | 4,789,050 |



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| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_2016A024236 | STRENGTHENING OF THE FEDERAL MINISTRY CENTRAL STORE | NEW | 3,360,000 |
| FMOH_2016A024237 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | 15,000,000 |
| FMOH_2016A024238 | PROVIDE COMMUNITY-BASED TREATMENT AND SUPPORT TO MDR-TB PATIENTS THROUGHOUT THE COURSE OF TREATMENT | NEW | 11,000,000 |
| FMOH_2016A024239 | NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL | NEW | 3,635,000 |
| FMOH_2016A024240 | MEDIA ENGAGEMENTS | NEW | 1,544,800 |
| FMOH_2016A024242 | NHA 2012-2014 ESTIMATION | NEW | 16,600,000 |
| FMOH_2016A024243 | PROVIDE COMMUNITY-BASED TREATMENT AND SUPPORT TO MDR-TB PATIENTS THROUGHOUT THE COURSE OF TREATMENT | NEW | 10,000,000 |
| FMOH_2016A024244 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | 2,500,000 |
| FMOH_2016A024245 | NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL | NEW | 2,988,400 |
| FMOH_2016A024246 | MEDIA ENGAGEMENTS | NEW | 1,544,800 |
| FMOH_2016A024247 | PROVISION OF 1 UNIT OF ORTHOPANTOMOGRAM MACHINE FOR UNTH, | NEW | 11,000,000 |
| FMOH_2016A024248 | TRAINING | NEW | 14,000 |
| FMOH_2016A024249 | PEER TO PEER YOUTH HEALTH EDUCATION | NEW | 5,245,100 |
| FMOH_2016A024250 | PROVISION OF ANTISNAKE VENOM FOR THE TREATMENT OF SNAKEBITE VICTIMS IN NIGERIA; TO SAVE LIVES OF MANY NIGERIANS BITTEN BY SNAKES | NEW | 221,484,500 |
| FMOH_2016A024251 | MEDIA ENGAGEMENTS | NEW | 1,494,800 |
| FMOH_2016A024252 | PUBLIC ENLIGHTENMENT | NEW | 1,700,000 |
| FMOH_2016A024253 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | 1,000,000 |
| FMOH_2016A024254 | PARTICIPATION AT INTERNATIONAL CANCER FOR A | NEW | 4,266,000 |
| FMOH_2016A024255 | MEDICAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE ACTIVITIES/TRAINING ACTIVITIES | NEW | 7,626,000 |
| FMOH_2016A024256 | PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA | NEW | 2,040,800 |
| FMOH_2016A024257 | PALLIATIVE HEALTH CARE POLICY | NEW | 2,855,600 |
| FMOH_2016A024258 | QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES | NEW | 7,920,000 |
| FMOH_2016A024259 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 5,085,000 |
| FMOH_2016A024260 | MODERNIZATION/UPGRADING OF TEACHING HOSPITALS IN THE SIX GEO-POLICAL ZONES | NEW | 90,750,000 |
| FMOH_2016A024261 | QUARTERLY MEETING AND SUPPORTIVE VISIT TO UNITS UNDER DVD | NEW | 5,040,000 |
| FMOH_2016A024262 | NATIONAL CANCER PLAN | NEW | 4,920,000 |
| FMOH_2016A024263 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 650,000 |
| FMOH_2016A024264 | NATIONAL CANCER PLAN | NEW | 290,000 |
| FMOH_2016A024265 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | 3,210,000 |
| FMOH_2016A024266 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | 2,500,000 |
| FMOH_HQ2023899 | DEVELOPMENT OF ABUJA MEDICAL CITY PROJECT | NEW | 8,000,000 |
| FMOH_HQ2023934 | ESTABLISH AT LEAST 1 DR-TB TREATMENT CENTRE IN 6 STATES (1 STATE / GEOPOLITICAL ZONE) AND AT LEAST 1 XDR-TB TREATMENT CENTER IN ONE ZONE WITH 20 BEDS | NEW | 4,000,008 |
| FMOH_HQ2023948 | ESTABLISH EFFECTIVE COORDINATION MECHANISM | NEW | 5,100,800 |
| FMOH_HQ2023959 | ESTABLISH EFFECTIVE COORDINATION MECHANISM | NEW | 272,500 |
| FMOH_HQ2023970 | ESTABLISHMENT OF STATES HCF&UNITS/DEV. OF POLICY /COORDINATION | NEW | 8,196,000 |
| FMOH_HQ2023980 | ESTABLISHING OF THE NATIONAL HEALTH WORKFORCE REGISTRY | NEW | 7,640,000 |
| FMOH_HQ2023992 | ESTABLISHMENT OF SENTINEL SITES FOR SURVEILLANCE OF FOOD BORNE DISEASES | NEW | 992,000 |
| FMOH_HQ2024011 | NIGERIA HOSPITALS EXHIBITION AND FAIR 2016 | NEW | 6,000,000 |
| FMOH_HQ3024026 | LAND SCAPING AND REHABILITATION OF ROAD NET WORKS OF FEDERAL MEDICAL CENTER OSHODI | NEW | 25,000,000 |
| FMOH_HQ3024040 | NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL | NEW | 3,584,000 |
| FMOH_HQ3024051 | RENOVATION OF ALL HEADQUARTERS TOILETS | NEW | 10,000,000 |
| FMOH_HQ3024060 | RENOVATION OF HEALTH HPRSDEPARTMENT OFFICES | NEW | 20,000,000 |
| FMOH_HQ3024070 | REPAIR AND REPLACEMENT OF MAINTENANCE WORKS IN CENTRAL STORE | NEW | 6,500,000 |

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|---|------|-------------|
| FMOH_HQ3024090 | REPLACEMENT OF DAMAGE ELECTRICITY ARMoured CABLE AT MANUFACTURING LABORATORI YABA | NEW | 18,000,000 |
| FMOH_HQ3024094 | REPLACEMENT OF OBSOLET WINDOW BLIND | NEW | 4,500,000 |
| FMOH_HQ4023917 | CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY: | NEW | 3,500,000 |
| FMOH_HQ4023923 | CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY: | NEW | 8,118,677 |
| FMOH_HQ4023931 | COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST | NEW | 591,000,000 |
| FMOH_HQ4023939 | NGOS | NEW | 2,500,000 |
| FMOH_HQ4023945 | NGOS | NEW | 1,662,000 |
| FMOH_HQ4023958 | PHASE I - HEALTH PORTAL DEVELOPMENT TO ENHANCE DATA EXCHANGE AND KNOWLEDGE SHARING AMONG HEALTH PRACTITIONERS | NEW | 15,400,000 |
| FMOH_HQ4023966 | PLUMBING, ELECTRICAL, CARPENTRY AND MECHANICAL CONSUMABLE AND CONSTRUCTION OF INDUSTRIAL BOREHOLE. | NEW | 25,500,000 |
| FMOH_HQ4023973 | POST-PAYMENT AUDIT | NEW | 246,000 |
| FMOH_HQ4023978 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 125,000,000 |
| FMOH_HQ4023986 | PRICE INTELLIGENCE SURVEY, DATA MANAGEMENT, RESEARCH AND DEVELOPMENT | NEW | 9,125,000 |
| FMOH_HQ4024002 | PROCUREMENT COMPLIANCE/ MONITORING AND SITE VISIT TO FOR VERIFICATION | NEW | 34,443,397 |
| FMOH_HQ4024012 | PROCUREMENT OF STATIONERIES. | NEW | 2,513,000 |
| FMOH_HQ4024021 | PROMOTION OF AFRICAN TRADITIONAL MEDICINE | NEW | 965,600 |
| FMOH_HQ4024031 | PROMOTION OF AFRICAN TRADITIONAL MEDICINE | NEW | 4,300,000 |
| FMOH_HQ4024048 | PROVISION OF ANTISNAKE VENOM FOR THE TREATMENT OF SNAKEBITE VICTIMS IN NIGERIA; TO SAVE LIVES OF MANY NIGERIANS BITTEN BY SNAKES | NEW | 2,477,000 |
| FMOH_HQ4024055 | PROVISION OF BURGLARY PROOF IN STRATEGIC OFFICES OF HEADQUARTERS | NEW | 5,000,000 |
| FMOH_HQ4024064 | PROVISION OF DENTAL CHAIRS FOR FMCS AND THEIR OUT STATIONS (KEFFI, OWO, EBUTTE METTA, YOLA, KATSINA, OWERRI, MAKURDI), OUTSTATIONS ATTACHED TO OATH AND UBTH, FEDERAL STAFF HOSPITAL, ABUJA, FEDERAL STAFF DENTAL CLINIC, ABUJA, FEDERAL STAFF DENTAL CLINIC, LAGOS | NEW | 60,000,000 |
| FMOH_HQ4024074 | PROVISION OF LOGISTICS FOR EVALUATION COMMITTEE. TECHNICAL EVALUATION 14 DAYS; | NEW | 4,605,000 |



| 0521002001 NATIONAL HEALTH INSURANCE SCHEME | | | |
|--|---|-------------|---------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 852,870,016 |
| 23 | CAPITAL EXPENDITURE | | 852,870,016 |
| 2301 | FIXED ASSETS PURCHASED | | 852,870,016 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 852,870,016 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 852,870,016 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 0 |
| | TOTAL RECURRENT | | 0 |
| | TOTAL CAPITAL | | 852,870,016 |
| | TOTAL ALLOCATION | | 852,870,016 |
| 0521002001 NATIONAL HEALTH INSURANCE SCHEME | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NHIS01B023088 | UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP) | NEW | 213,217,384 |
| NHIS01B023090 | UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP) | NEW | 213,217,384 |
| NHIS01B023092 | UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP) | NEW | 213,217,384 |
| NHIS01B023093 | UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP) | NEW | 213,217,864 |



| 0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | |
|---|---|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 17,758,284,550 |
| 21 | PERSONNEL COST | 1,846,613,471 |
| 2101 | SALARY | 1,439,356,935 |
| 210101 | SALARIES AND WAGES | 1,439,356,935 |
| 21010101 | SALARY | 1,439,356,935 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 407,256,536 |
| 210201 | ALLOWANCES | 227,336,919 |
| 21020101 | NON REGULAR ALLOWANCES | 227,336,919 |
| 210202 | SOCIAL CONTRIBUTIONS | 179,919,617 |
| 21020201 | NHIS | 71,967,847 |
| 21020202 | CONTRIBUTORY PENSION | 107,951,770 |
| 22 | OTHER RECURRENT COSTS | 237,916,380 |
| 2202 | OVERHEAD COST | 237,916,380 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 60,450,233 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 36,237,579 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 24,212,654 |
| 220202 | UTILITIES - GENERAL | 29,261,956 |
| 22020201 | ELECTRICITY CHARGES | 16,451,930 |
| 22020202 | TELEPHONE CHARGES | 4,991,130 |
| 22020205 | WATER RATES | 3,992,904 |
| 22020206 | SEWERAGE CHARGES | 3,825,992 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 13,465,829 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11,569,199 |
| 22020303 | NEWSPAPERS | 865,130 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,031,500 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 24,557,004 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 11,580,068 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 3,327,420 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,327,420 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,992,903 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,329,193 |
| 220205 | TRAINING - GENERAL | 11,812,340 |
| 22020501 | LOCAL TRAINING | 11,812,340 |
| 220206 | OTHER SERVICES - GENERAL | 43,386,602 |
| 22020601 | SECURITY SERVICES | 24,100,099 |
| 22020603 | OFFICE RENT | 4,991,130 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 14,295,373 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 14,184,811 |
| 22020701 | FINANCIAL CONSULTING | 7,083,760 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,748,649 |
| 22020703 | LEGAL SERVICES | 3,352,402 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 24,222,644 |
| 22020801 | MOTOR VEHICLE FUEL COST | 7,985,807 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,663,710 |
| 22020803 | PLANT / GENERATOR FUEL COST | 14,573,127 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,830,081 |



| 0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | |
|---|---|-----------------------|
| CODE | LINE ITEM | AMOUNT |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,830,081 |
| 220210 | MISCELLANEOUS | 14,744,880 |
| 22021001 | REFRESHMENT & MEALS | 1,996,452 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,009,577 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,581,349 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,830,081 |
| 22021007 | WELFARE PACKAGES | 3,327,421 |
| 23 | CAPITAL EXPENDITURE | 15,673,754,699 |
| 2305 | OTHER CAPITAL PROJECTS | 15,673,754,699 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 15,673,754,699 |
| 23050101 | RESEARCH AND DEVELOPMENT | 15,673,754,699 |
| | TOTAL PERSONNEL | 1,846,613,471 |
| | TOTAL OVERHEAD | 237,916,380 |
| | TOTAL RECURRENT | 2,084,529,851 |
| | TOTAL CAPITAL | 15,673,754,699 |
| | TOTAL ALLOCATION | 17,758,284,550 |

| 0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | |
|---|---|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NPHC0B023143 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 9,849,999,998 |
| NPHC0B023144 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 200,000,730 |
| NPHC0B023146 | TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES | NEW | 8,270,500 |
| NPHC0B023148 | TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES | NEW | 5,670,200 |
| NPHC0B023150 | TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES | NEW | 3,275,200 |
| NPHC0B023152 | TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES | NEW | 8,300,000 |
| NPHC0B023158 | TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES | NEW | 22,244,000 |
| NPHC0B023160 | STRENGTHEN IN-SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILL MIX TASK SHIFTING AND PRODUCTIVITY | NEW | 24,976,000 |
| NPHC0B023162 | STRENGTHEN IN-SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILL MIX TASK SHIFTING AND PRODUCTIVITY | NEW | 24,360,000 |
| NPHC0B023164 | TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS | NEW | 6,000,000 |
| NPHC0B023166 | TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS | NEW | 7,440,000 |
| NPHC0B023170 | TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS | NEW | 5,185,000 |
| NPHC0B023171 | HUMAN RESOURCE FOR HEALTH | NEW | 1,980,000,000 |
| NPHC0B023174 | TO ENGAGE PROFESSIONAL GROUPS | NEW | 13,738,000 |
| NPHC0B023176 | TO MOBILISE ADEQUATE FINANCIAL RESOURCES TO SUPPORT HEALTH RESEARCH AT ALL LEVELS | NEW | 6,278,000 |
| NPHC0B023178 | TO CREATE A FRAMEWORK FOR SHARING RESEARCH KNOWLEDGE AND ITS APPLICATIONS | NEW | 3,845,000 |
| NPHC0B023179 | TO CREATE EFFECTIVE DEMAND FOR SERVICES | NEW | 7,540,000 |
| NPHC0B023182 | TO CREATE EFFECTIVE DEMAND FOR SERVICES | NEW | 7,540,000 |
| NPHC0B023185 | TO CREATE EFFECTIVE DEMAND FOR SERVICES | NEW | 10,375,000 |
| NPHC0B023186 | TO DEVELOP PUBLIC PRIVATE PARTNERSHIP | NEW | 16,644,000 |
| NPHC0B023189 | TO DEVELOP PUBLIC PRIVATE PARTNERSHIP | NEW | 2,850,000 |
| NPHC0B023190 | TO DEVELOP PUBLIC PRIVATE PARTNERSHIP | NEW | 377,500 |
| NPHC0B023193 | TO FACILITATE INTERSECTORAL COLLABORATION | NEW | 12,852,000 |
| NPHC0B023194 | PROJECT/INITIATIVE 25: STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS | NEW | 6,952,000 |
| NPHC0B023195 | PROJECT/INITIATIVE 1: POLICY AND STRATEGIC PLANNING WITH STATE COMMISSIONERS FOR HEALTH | NEW | 5,309,000 |
| NPHC0B023196 | PROJECT/INITIATIVE 17: DEMAND CREATION | NEW | 10,590,600 |



| 0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | | |
|---|---|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NPHC0B023198 | PROJECT/INITIATIVE 52 AND 53: PROMOTE PUBLIC-PRIVATE PARTNERSHIP AND INSTITUTIONALIZATION OF A FRAMEWORK FOR COORDINATION OF DEVELOPMENT PARTNERS | NEW | 1,919,000 |
| NPHC0B023201 | PROJECT/INITIATIVE 5: MONITORING AND IMPROVEMENT OF HEALTH SYSTEM PERFORMANCE | NEW | 541,000 |
| NPHC0B023202 | PROJECT INITIATIVE 36: CAPACITY BUILDING OF HEALTH WORKERS FOR DATA MANAGEMENT | NEW | 191,000 |
| NPHC0B023204 | PROJECT INITIATIVE 5: MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE | NEW | 27,561,920 |
| NPHC0B023206 | PROJECT INITIATIVE 5: MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE | NEW | 37,398,200 |
| NPHC0B023207 | PROJECT/ INITIATIVE 36: IMPROVEMENT OF DATA COLLECTION AND MANAGEMENT | NEW | 3,227,000 |
| NPHC0B023210 | PROJECT/INITIATIVE 43: INSTITUTIONALIZE DATA ANALYSIS AND DISSEMINATION AT ALL LEVELS | NEW | 5,070,000 |
| NPHC0B023211 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 8,028,200 |
| NPHC0B023214 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 5,790,000 |
| NPHC0B023216 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 2,500,000 |
| NPHC0B023219 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 430,000 |
| NPHC0B023221 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 5,944,000 |
| NPHC0B023223 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 5,100,000 |
| NPHC0B023228 | PROGRAMME TO ENSURE EFFICIENCY AND EQUITY IN THE ALLOCATION AND USE OF HEALTH SECTOR RESOURCES AT ALL LEVELS | NEW | 320,000 |
| NPHC0B023230 | PROGRAMME TO ENSURE EFFICIENCY AND EQUITY IN THE ALLOCATION AND USE OF HEALTH SECTOR RESOURCES AT ALL LEVELS | NEW | 11,856,000 |
| NPHC0B023232 | DEVELOP AND IMPLEMENT HEALTH CARE FINANCING AND RESOURCE MOBILIZATION POLICIES AND STRATEGIES AT ALL LEVELS | NEW | 4,968,000 |
| NPHC0B023234 | STRENGTHENING COMMUNICATION, COOPERATION AND COLLABORATION BETWEEN INTERNATIONAL NGOS, HEALTH PROFESSIONAL ASSOCIATIONS AND REGULATORY BODIES ON PROFESSIONAL ISSUES THAT HAVE SIGNIFICANT IMPLICATIONS FOR THE HEALTH SYSTEM | NEW | 4,587,500 |
| NPHC0B023238 | TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 2,340,000 |
| NPHC0B023241 | TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 1,452,000 |
| NPHC0B023243 | TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS | NEW | 1,452,000 |
| NPHC0B023246 | TO MAKE STANDARD OPERATING PROCEDURES (SOPS) AND GUIDELINES AVAILABLE FOR DELIVERY OF SERVICES AT ALL LEVELS | NEW | 6,460,900 |
| NPHC0B023247 | TO CREATE EFFECTIVE DEMAND FOR SERVICES | NEW | 1,955,000 |
| NPHC0B023252 | TO IMPROVE GEOGRAPHICAL EQUITY AND ACCESS TO HEALTH SERVICES | NEW | 6,657,700 |
| NPHC0B023254 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 3,807,000 |
| NPHC0B023255 | TO DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS | NEW | 10,615,200 |
| NPHC0B023256 | TO DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS | NEW | 1,978,000 |
| NPHC0B023259 | INSTITUTE MODALITIES FOR MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE | NEW | 5,867,653 |
| NPHC0B023260 | TO CREATE EFFECTIVE DEMAND FOR SERVICES | NEW | 2,669,000 |
| NPHC0B023261 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 2,500,000,000 |
| NPHC0B023262 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 500,000,000 |
| NPHC0B023263 | TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 249,999,998 |



| 0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 121,160,243 |
| 21 | PERSONNEL COST | 91,384,747 |
| 2101 | SALARY | 78,554,791 |
| 210101 | SALARIES AND WAGES | 78,554,791 |
| 21010101 | SALARY | 78,554,791 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 12,829,956 |
| 210201 | ALLOWANCES | 3,010,607 |
| 21020101 | NON REGULAR ALLOWANCES | 3,010,607 |
| 210202 | SOCIAL CONTRIBUTIONS | 9,819,349 |
| 21020201 | NHIS | 3,927,740 |
| 21020202 | CONTRIBUTORY PENSION | 5,891,609 |
| 22 | OTHER RECURRENT COSTS | 1,743,422 |
| 2202 | OVERHEAD COST | 1,743,422 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 487,801 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 487,801 |
| 220202 | UTILITIES - GENERAL | 274,395 |
| 22020201 | ELECTRICITY CHARGES | 185,193 |
| 22020202 | TELEPHONE CHARGES | 17,840 |
| 22020205 | WATER RATES | 71,362 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 89,202 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 89,202 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 535,214 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 178,405 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 89,202 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 89,202 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 178,405 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 356,810 |
| 22020801 | MOTOR VEHICLE FUEL COST | 178,405 |
| 22020803 | PLANT / GENERATOR FUEL COST | 178,405 |
| 23 | CAPITAL EXPENDITURE | 28,032,074 |
| 2301 | FIXED ASSETS PURCHASED | 1,757,964 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 1,757,964 |
| 23010113 | PURCHASE OF COMPUTERS | 1,757,964 |
| 2303 | REHABILITATION / REPAIRS | 8,274,110 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 8,274,110 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 8,274,110 |
| 2305 | OTHER CAPITAL PROJECTS | 18,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 18,000,000 |
| 23050103 | MONITORING AND EVALUATION | 18,000,000 |
| | TOTAL PERSONNEL | 91,384,747 |
| | TOTAL OVERHEAD | 1,743,422 |
| | TOTAL RECURRENT | 93,128,169 |
| | TOTAL CAPITAL | 28,032,074 |
| | TOTAL ALLOCATION | 121,160,243 |

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|------|------------|
| NAVR01B022931 | COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU | NEW | 8,274,110 |
| NAVR02B022932 | QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE 6 GEO-POLITICAL ZONE OF THE CONTRY | NEW | 18,000,000 |
| NAVR03B022934 | COMPUTER SOFTWARE ACQUSITION | NEW | 1,757,964 |



| 0521006001 RADIOGRAPHERS REGISTRATION BOARD | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 241,585,839 |
| 21 | PERSONNEL COST | 204,605,566 |
| 2101 | SALARY | 132,375,110 |
| 210101 | SALARIES AND WAGES | 132,375,110 |
| 21010101 | SALARY | 132,375,110 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 72,230,456 |
| 210201 | ALLOWANCES | 55,683,568 |
| 21020101 | NON REGULAR ALLOWANCES | 55,683,568 |
| 210202 | SOCIAL CONTRIBUTIONS | 16,546,888 |
| 21020201 | NHIS | 6,618,755 |
| 21020202 | CONTRIBUTORY PENSION | 9,928,133 |
| 22 | OTHER RECURRENT COSTS | 4,180,273 |
| 2202 | OVERHEAD COST | 4,180,273 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 1,070,429 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 713,619 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 356,810 |
| 220202 | UTILITIES - GENERAL | 535,215 |
| 22020201 | ELECTRICITY CHARGES | 223,006 |
| 22020202 | TELEPHONE CHARGES | 178,405 |
| 22020203 | INTERNET ACCESS CHARGES | 133,804 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 490,614 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 178,405 |
| 22020303 | NEWSPAPERS | 133,804 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 133,804 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 44,601 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 832,298 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 430,888 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 44,601 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 89,202 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 44,601 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 223,006 |
| 220205 | TRAINING - GENERAL | 89,202 |
| 22020501 | LOCAL TRAINING | 89,202 |
| 220206 | OTHER SERVICES - GENERAL | 356,810 |
| 22020601 | SECURITY SERVICES | 178,405 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 178,405 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 178,405 |
| 22020703 | LEGAL SERVICES | 178,405 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 448,896 |
| 22020801 | MOTOR VEHICLE FUEL COST | 267,607 |
| 22020803 | PLANT / GENERATOR FUEL COST | 181,289 |
| 220210 | MISCELLANEOUS | 178,404 |
| 22021006 | POSTAGES & COURIER SERVICES | 89,202 |
| 22021007 | WELFARE PACKAGES | 89,202 |
| 23 | CAPITAL EXPENDITURE | 32,800,000 |
| 2302 | CONSTRUCTION / PROVISION | 14,750,000 |



| 0521006001 RADIOGRAPHERS REGISTRATION BOARD | | | |
|--|--|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 14,750,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 14,750,000 |
| 2303 | REHABILITATION / REPAIRS | | 7,550,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 7,550,000 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 7,550,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 10,500,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 10,500,000 |
| 23050103 | MONITORING AND EVALUATION | | 10,500,000 |
| | TOTAL PERSONNEL | | 204,605,566 |
| | TOTAL OVERHEAD | | 4,180,273 |
| | TOTAL RECURRENT | | 208,785,839 |
| | TOTAL CAPITAL | | 32,800,000 |
| | TOTAL ALLOCATION | | 241,585,839 |
| 0521006001 RADIOGRAPHERS REGISTRATION BOARD | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| RRB01B023482 | CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BUILDING HEADQUARTERS IN ABUJA | NEW | 14,750,000 |
| RRB03B023487 | REHABILITATION AND RENOVATION OF OFFICES | NEW | 7,550,000 |



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



| 0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD | | |
|--|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 22021006 | POSTAGES & COURIER SERVICES | 13,212 |
| 22021007 | WELFARE PACKAGES | 66,059 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 19,818 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | 9,909 |
| 23 | CAPITAL EXPENDITURE | 98,400,000 |
| 2301 | FIXED ASSETS PURCHASED | 91,800,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 91,800,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 39,000,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 52,800,000 |
| 2305 | OTHER CAPITAL PROJECTS | 6,600,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 6,600,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | 6,600,000 |
| | TOTAL PERSONNEL | 104,887,080 |
| | TOTAL OVERHEAD | 1,513,663 |
| | TOTAL RECURRENT | 106,400,743 |
| | TOTAL CAPITAL | 98,400,000 |
| | TOTAL ALLOCATION | 204,800,743 |

| 0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD | | | |
|--|---|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| DTRB01B022878 | TRAINING AND RETRAINING OF THE HEALTH PROFFESIONAL, TECHNICAL AND ADMINISTRATIVE STAFF OF THE BOARD TOWARDS QUALITY DENTAL HEALTH SERVICE DELIVERY. | NEW | 6,600,000 |
| DTRB02B022881 | PURCHASE OF SPECIALIZED DENTAL LABORATORY EQUIPMENT AND TOOLS FOR USE IN THE BOARD LABORATORY , REFERENCE AND TRAINING CENTER IN LAGOS. | NEW | 52,800,000 |
| DTRB03B022883 | PROCUREMENT OF UTILITY AND LOGISTICS VEHICLE FOR MONITORING, SUPERVISION, ACCREDITATION AND INDEXING ACTIVITIES OF THE BOARD | NEW | 39,000,000 |



| 0521008001 HEALTH RECORDS REGISTRATION BOARD | | |
|---|---|--------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 200,221,015 |
| 21 | PERSONNEL COST | 116,589,713 |
| 2101 | SALARY | 88,717,210 |
| 210101 | SALARIES AND WAGES | 88,717,210 |
| 21010101 | SALARY | 88,717,210 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 27,872,503 |
| 210201 | ALLOWANCES | 16,782,851 |
| 21020101 | NON REGULAR ALLOWANCES | 16,782,851 |
| 210202 | SOCIAL CONTRIBUTIONS | 11,089,652 |
| 21020201 | NHIS | 4,435,861 |
| 21020202 | CONTRIBUTORY PENSION | 6,653,791 |
| 22 | OTHER RECURRENT COSTS | 1,631,302 |
| 2202 | OVERHEAD COST | 1,631,302 |
| 220202 | UTILITIES - GENERAL | 455,163 |
| 22020202 | TELEPHONE CHARGES | 237,278 |
| 22020203 | INTERNET ACCESS CHARGES | 163,275 |
| 22020206 | SEWERAGE CHARGES | 54,610 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 507,120 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 223,006 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 89,202 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 105,710 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 89,202 |
| 220206 | OTHER SERVICES - GENERAL | 178,405 |
| 22020606 | CLEANING & FUMIGATION SERVICES | 178,405 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 312,209 |
| 22020801 | MOTOR VEHICLE FUEL COST | 178,405 |
| 22020803 | PLANT / GENERATOR FUEL COST | 133,804 |
| 220210 | MISCELLANEOUS | 178,405 |
| 22021006 | POSTAGES & COURIER SERVICES | 178,405 |
| 23 | CAPITAL EXPENDITURE | 82,000,000 |
| 2301 | FIXED ASSETS PURCHASED | 52,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 52,000,000 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 20,000,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 15,300,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,550,000 |
| 23010113 | PURCHASE OF COMPUTERS | 2,250,000 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 550,000 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,250,000 |
| 23010118 | PURCHASE OF SCANNERS | 100,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 2,000,000 |
| 2302 | CONSTRUCTION / PROVISION | 30,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 30,000,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 30,000,000 |



| | |
|-------------------------|--------------------|
| TOTAL PERSONNEL | 116,589,713 |
| TOTAL OVERHEAD | 1,631,302 |
| TOTAL RECURRENT | 118,221,015 |
| TOTAL CAPITAL | 82,000,000 |
| TOTAL ALLOCATION | 200,221,015 |

0521008001 HEALTH RECORDS REGISTRATION BOARD

| CODE | PROJECT NAME | TYPE | AMOUNT |
|--------------|--|------|------------|
| HRRB16023270 | LAND ACQUISITION FOR CONSTRUCTION OF HEAD OFFICE | NEW | 20,000,000 |
| HRRB17023275 | COMPLETION OF THE LAGOS ZONAL OFFICE | NEW | 20,000,000 |
| HRRB17023279 | PROVISION OF THREE (3) ADDITIONAL ZONAL OFFICES | NEW | 10,000,000 |
| HRRB18023283 | PURCHASE OF MOTOR VEHICLE | NEW | 15,300,000 |
| HRRB19023285 | PURCHASE OF COMPUTERS | NEW | 2,250,000 |
| HRRB20023286 | PURCHASE OF COMPUTER PRINTERS | NEW | 550,000 |
| HRRB21023287 | PURCHASE OF PHOTOCOPIER | NEW | 1,250,000 |
| HRRB22023288 | PURCHASE OF OFFICE FURNITURE | NEW | 10,550,000 |
| HRRB23023289 | PURCHASE OF SCANNERS | NEW | 100,000 |
| HRRB24023290 | PURCHASE OF POWER GENERATING SET | NEW | 2,000,000 |



| 0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | | | |
|---|--|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 228,171,826 |
| 21 | PERSONNEL COST | | 183,721,513 |
| 2101 | SALARY | | 145,182,065 |
| 210101 | SALARIES AND WAGES | | 145,182,065 |
| 21010101 | SALARY | | 145,182,065 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 38,539,448 |
| 210201 | ALLOWANCES | | 20,391,690 |
| 21020101 | NON REGULAR ALLOWANCES | | 20,391,690 |
| 210202 | SOCIAL CONTRIBUTIONS | | 18,147,758 |
| 21020201 | NHIS | | 7,259,103 |
| 21020202 | CONTRIBUTORY PENSION | | 10,888,655 |
| 22 | OTHER RECURRENT COSTS | | 1,650,313 |
| 2202 | OVERHEAD COST | | 1,650,313 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 713,620 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 713,620 |
| 220202 | UTILITIES - GENERAL | | 326,220 |
| 22020201 | ELECTRICITY CHARGES | | 223,006 |
| 22020202 | TELEPHONE CHARGES | | 103,214 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 164,462 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 164,462 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 89,202 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 89,202 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 267,607 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 267,607 |
| 220210 | MISCELLANEOUS | | 89,202 |
| 22021006 | POSTAGES & COURIER SERVICES | | 89,202 |
| 23 | CAPITAL EXPENDITURE | | 42,800,000 |
| 2301 | FIXED ASSETS PURCHASED | | 30,250,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 30,250,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 21,100,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 4,650,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 4,500,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 12,550,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 12,550,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 7,600,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 4,950,000 |
| | TOTAL PERSONNEL | | 183,721,513 |
| | TOTAL OVERHEAD | | 1,650,313 |
| | TOTAL RECURRENT | | 185,371,826 |
| | TOTAL CAPITAL | | 42,800,000 |
| | TOTAL ALLOCATION | | 228,171,826 |
| 0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| OPTM01B023422 | HUMAN RESOURCES DEVELOPMENT | NEW | 300,000 |
| OPTM01B023423 | HUMAN RESOURCES DEVELOPMENT | NEW | 1,200,000 |

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

| CODE | PROJECT NAME | TYPE | AMOUNT |
|---------------|--|------|------------|
| OPTM01B023425 | HUMAN RESOURCES DEVELOPMENT | NEW | 2,000,000 |
| OPTM01B023426 | HUMAN RESOURCES DEVELOPMENT | NEW | 400,000 |
| OPTM01B023427 | HUMAN RESOURCES DEVELOPMENT | NEW | 800,000 |
| OPTM01B023430 | HUMAN RESOURCES DEVELOPMENT | NEW | 800,000 |
| OPTM01B023431 | HUMAN RESOURCES DEVELOPMENT | NEW | 900,000 |
| OPTM01B023432 | HUMAN RESOURCES DEVELOPMENT | NEW | 1,200,000 |
| OPTM02B023434 | PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN | NEW | 14,600,000 |
| OPTM02B023435 | PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN | NEW | 6,500,000 |
| OPTM03B023437 | PROCUREMENT OF 100KVA GENERATOR FOR THE HEADQUARTERS OFFICE | NEW | 4,500,000 |
| OPTM04B023439 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 4,200,000 |
| OPTM04B023442 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 150,000 |
| OPTM04B023443 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 150,000 |
| OPTM04B023445 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 150,000 |
| OPTM04B023446 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 300,000 |
| OPTM04B023451 | PROVIDE FURNITURES AND FITTINGS FOR HEADQUARTER OFFICE & NEW BRANCHES | NEW | 2,200,000 |
| OPTM05B023453 | PROVIDE FURNITURES AND FITTINGS FOR HEADQUARTER OFFICE & NEW BRANCHES | NEW | 2,450,000 |



| 0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD | | | |
|--|--|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 103,079,589 |
| 21 | PERSONNEL COST | | 68,440,480 |
| 2101 | SALARY | | 57,995,399 |
| 210101 | SALARIES AND WAGES | | 57,995,399 |
| 21010101 | SALARY | | 57,995,399 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 10,445,081 |
| 210201 | ALLOWANCES | | 3,195,656 |
| 21020101 | NON REGULAR ALLOWANCES | | 3,195,656 |
| 210202 | SOCIAL CONTRIBUTIONS | | 7,249,425 |
| 21020201 | NHIS | | 2,899,770 |
| 21020202 | CONTRIBUTORY PENSION | | 4,349,655 |
| 22 | OTHER RECURRENT COSTS | | 1,868,709 |
| 2202 | OVERHEAD COST | | 1,868,709 |
| 220206 | OTHER SERVICES - GENERAL | | 1,868,709 |
| 22020601 | SECURITY SERVICES | | 994,526 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 874,183 |
| 23 | CAPITAL EXPENDITURE | | 32,770,400 |
| 2301 | FIXED ASSETS PURCHASED | | 32,770,400 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 32,770,400 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 24,640,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 3,086,400 |
| 23010113 | PURCHASE OF COMPUTERS | | 5,044,000 |
| | TOTAL PERSONNEL | | 68,440,480 |
| | TOTAL OVERHEAD | | 1,868,709 |
| | TOTAL RECURRENT | | 70,309,189 |
| | TOTAL CAPITAL | | 32,770,400 |
| | TOTAL ALLOCATION | | 103,079,589 |
| 0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| CHPRB01B022921 | PURCHASE OF 10 UNITS DESKTOP COMPUTERS, 5 UNITS OF DELL LAPTOP COMPUTERS, 5 UNITS OF PHOTOCOPYING MACHINES(SHORTER 3-IN-ONE), 2 UNITS OF SCANNERS, 5 UNITS OF COMPUTER PRINTERS, 5 UNITS OF APC UPS, 10 UNITS OF CASTING (ADDING)MACHINES,1 UNIT OF 150 KVA GENERATOR,AIRCONDITION | NEW | 5,044,000 |
| CHPRB02B022923 | PURCHASE OF 6 NOS. TOYOTA HILUX VANS FOR THE ZONAL OFFICES , 1 UNIT OF TOYOTA CAMRY FOR THE REGISTRAR/CEO,1 UNIT OF COASTER BUS(32 SEATER)FOR BOARD MEMBERS. | NEW | 24,640,000 |
| CHPRB03B022925 | PURCHASE OF EXECUTIVE CHAIRS AND VISITOR'S CHAIRS. | NEW | 3,086,400 |



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

**0521011001 NURSING AND MIDWIFERY COUNCIL**

| CODE | LINE ITEM | AMOUNT |
|---------------|---|--------------------|
| 22021006 | POSTAGES & COURIER SERVICES | 178,744 |
| 23 | CAPITAL EXPENDITURE | 32,800,000 |
| 2301 | FIXED ASSETS PURCHASED | 32,800,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 32,800,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 21,707,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 11,093,000 |
| | TOTAL PERSONNEL | 262,776,904 |
| | TOTAL OVERHEAD | 3,067,618 |
| | TOTAL RECURRENT | 265,844,522 |
| | TOTAL CAPITAL | 32,800,000 |
| | TOTAL ALLOCATION | 298,644,522 |

0521011001 NURSING AND MIDWIFERY COUNCIL

| CODE | PROJECT NAME | TYPE | AMOUNT |
|----------------|---|------|------------|
| NMCON01B023391 | PLANNING COMMITTEE MEETING | NEW | 166,500 |
| NMCON01B023393 | ADVERTISEMENT FOR TENDER/BIDDING | NEW | 360,000 |
| NMCON01B023395 | BIDDING AND EVALUATION FOR THE CONTRACT | NEW | 166,500 |
| NMCON01B023398 | PURCHASE OF OFFICE EQUIPMENT | NEW | 10,400,000 |
| NMCON02B023403 | PURCHASE OF UTILITY VEHICLES | NEW | 166,500 |
| NMCON02B023406 | PURCHASE OF UTILITY VEHICLES | NEW | 360,000 |
| NMCON02B023407 | PURCHASE OF UTILITY VEHICLES | NEW | 166,500 |
| NMCON02B023410 | PURCHASE OF UTILITY VEHICLES | NEW | 21,014,000 |



| 0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL | | | |
|---|---|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 611,678,709 |
| 21 | PERSONNEL COST | | 569,829,434 |
| 2101 | SALARY | | 384,234,756 |
| 210101 | SALARIES AND WAGES | | 384,234,756 |
| 21010101 | SALARY | | 384,234,756 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 185,594,678 |
| 210201 | ALLOWANCES | | 137,565,333 |
| 21020101 | NON REGULAR ALLOWANCES | | 137,565,333 |
| 210202 | SOCIAL CONTRIBUTIONS | | 48,029,345 |
| 21020201 | NHIS | | 19,211,738 |
| 21020202 | CONTRIBUTORY PENSION | | 28,817,607 |
| 22 | OTHER RECURRENT COSTS | | 9,049,275 |
| 2202 | OVERHEAD COST | | 9,049,275 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,315,416 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,945,130 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,370,286 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 410,193 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 410,193 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,689,287 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,225,425 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,362,102 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 640,416 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 461,344 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 634,379 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 634,379 |
| 23 | CAPITAL EXPENDITURE | | 32,800,000 |
| 2301 | FIXED ASSETS PURCHASED | | 22,380,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 22,380,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 22,380,000 |
| 2302 | CONSTRUCTION / PROVISION | | 10,420,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 10,420,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 10,420,000 |
| | TOTAL PERSONNEL | | 569,829,434 |
| | TOTAL OVERHEAD | | 9,049,275 |
| | TOTAL RECURRENT | | 578,878,709 |
| | TOTAL CAPITAL | | 32,800,000 |
| | TOTAL ALLOCATION | | 611,678,709 |
| 0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| PHARM01B023460 | COMPLETION OF FURNISHING | NEW | 11,190,000 |
| PHARM01B023462 | COMPLETION OF FURNISHING | NEW | 11,190,000 |
| PHARM02B023463 | CONSTRUCTION OF LAGOS ZONAL OFFICE | NEW | 10,420,000 |



| 0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA | | | |
|---|---|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 227,589,128 |
| 21 | PERSONNEL COST | | 183,968,632 |
| 2101 | SALARY | | 143,685,147 |
| 210101 | SALARIES AND WAGES | | 143,685,147 |
| 21010101 | SALARY | | 143,685,147 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 40,283,485 |
| 210201 | ALLOWANCES | | 22,322,842 |
| 21020101 | NON REGULAR ALLOWANCES | | 22,322,842 |
| 210202 | SOCIAL CONTRIBUTIONS | | 17,960,643 |
| 21020201 | NHIS | | 7,184,257 |
| 21020202 | CONTRIBUTORY PENSION | | 10,776,386 |
| 22 | OTHER RECURRENT COSTS | | 10,820,496 |
| 2202 | OVERHEAD COST | | 10,820,496 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,460,121 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,460,121 |
| 220205 | TRAINING - GENERAL | | 2,504,958 |
| 22020501 | LOCAL TRAINING | | 2,504,958 |
| 220206 | OTHER SERVICES - GENERAL | | 2,979,360 |
| 22020601 | SECURITY SERVICES | | 1,449,539 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,529,821 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 876,057 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 876,057 |
| 23 | CAPITAL EXPENDITURE | | 32,800,000 |
| 2302 | CONSTRUCTION / PROVISION | | 32,800,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 32,800,000 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | 32,800,000 |
| | TOTAL PERSONNEL | | 183,968,632 |
| | TOTAL OVERHEAD | | 10,820,496 |
| | TOTAL RECURRENT | | 194,789,128 |
| | TOTAL CAPITAL | | 32,800,000 |
| | TOTAL ALLOCATION | | 227,589,128 |
| 0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| MDCN_2016_01023 225 | CONSTRUCTION OF MULTIPURPOSE HALL FOR QUASI-JUDICIAL PROCEEDINGS , ARCHIVE,COMMITTEE ROOMS AND LIBRARY | NEW | 32,800,000 |



| 0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | | | |
|--|--|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,748,758,294 |
| 21 | PERSONNEL COST | | 4,707,949,794 |
| 2101 | SALARY | | 3,837,156,866 |
| 210101 | SALARIES AND WAGES | | 3,837,156,866 |
| 21010101 | SALARY | | 3,837,156,866 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 870,792,928 |
| 210201 | ALLOWANCES | | 391,148,320 |
| 21020101 | NON REGULAR ALLOWANCES | | 391,148,320 |
| 210202 | SOCIAL CONTRIBUTIONS | | 479,644,608 |
| 21020201 | NHIS | | 191,857,843 |
| 21020202 | CONTRIBUTORY PENSION | | 287,786,765 |
| 22 | OTHER RECURRENT COSTS | | 8,008,500 |
| 2202 | OVERHEAD COST | | 4,083,594 |
| 220202 | UTILITIES - GENERAL | | 3,548,380 |
| 22020205 | WATER RATES | | 3,548,380 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 535,214 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | | 535,214 |
| 2205 | SUBSIDIES | | 3,924,906 |
| 220502 | SUBSIDY TO PRIVATE COMPANIES | | 3,924,906 |
| 22050202 | SUBSIDY TO PRIVATE COMPANIES | | 3,924,906 |
| 23 | CAPITAL EXPENDITURE | | 32,800,000 |
| 2302 | CONSTRUCTION / PROVISION | | 32,800,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 32,800,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 32,800,000 |
| | TOTAL PERSONNEL | | 4,707,949,794 |
| | TOTAL OVERHEAD | | 8,008,500 |
| | TOTAL RECURRENT | | 4,715,958,294 |
| | TOTAL CAPITAL | | 32,800,000 |
| | TOTAL ALLOCATION | | 4,748,758,294 |
| 0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NAFDAC2016A0233 51 | CONSULTANCY I&II, DRAWING, PLAN, PLAN APPROVAL, BILL OF QUANTITIES, ARCHITECTURAL SERVICES, CIVIL ENGINEERING SERVICES, STRUCTURAL ENGINEERING SERVICES, MECHANICAL ENGINEERING SERVICES, ELECTRICAL ENGINEERING SERVICES, GEOTECHNICAL SERVICES, QUANTITY SURVEYOR'S SERVICES | NEW | 32,800,000 |



| 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 |
| NTPP_LG001023318 | COMPLETION OF 1 QSTORY BUILDING(HOQSTEL/ OFFICE ACCOMMODATION | NEW | 15,000,000 |
| NTPP_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 |
|---------------|--|------|------------|
| NTT101B023337 | CONSTRUCTION OF PRACTICAL /DEMONSTRATION ROOMS.FOR THE STUDENT TEACHERS | NEW | 12,000,000 |
| NTT101B023339 | COMPLETION OF CONSTRUCTION AND EQUIPING,FURNISING OF 100 CAPACITY HALL FOR STUDENTS USE (ON GOING) | NEW | 2,000,000 |
| NTT102B023340 | 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 |

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| 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 | | |
|--|---|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 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 | | | |
|--|---|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| 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 | | AMOUNT |
|---|--|----------------------|
| CODE | LINE ITEM | |
| 2 | EXPENDITURE | 4,476,540,319 |
| 21 | PERSONNEL COST | 4,289,244,075 |
| 2101 | SALARY | 3,127,822,359 |
| 210101 | SALARIES AND WAGES | 3,127,822,359 |
| 21010101 | SALARY | 3,127,822,359 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,161,421,716 |
| 210201 | ALLOWANCES | 770,443,921 |
| 21020101 | NON REGULAR ALLOWANCES | 770,443,921 |
| 210202 | SOCIAL CONTRIBUTIONS | 390,977,795 |
| 21020201 | NHIS | 156,391,118 |
| 21020202 | CONTRIBUTORY PENSION | 234,586,677 |
| 22 | OTHER RECURRENT COSTS | 31,226,372 |
| 2202 | OVERHEAD COST | 31,226,372 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,930,386 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,930,386 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 7,299,288 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,368,902 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 3,930,386 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,593,495 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,593,495 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 16,403,203 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 16,403,203 |
| 23 | CAPITAL EXPENDITURE | 156,069,872 |
| 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 | | AMOUNT |
|---|---|--------|
| CODE | PROJECT NAME | TYPE |
| FMCOWE01023396 | COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING) | NEW |
| 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 |



| 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 | | |
|---|---|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 2,175,595,874 |
| 21 | PERSONNEL COST | 2,012,426,946 |
| 2101 | SALARY | 1,305,358,506 |
| 210101 | SALARIES AND WAGES | 1,305,358,506 |
| 21010101 | SALARY | 1,305,358,506 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 707,068,440 |
| 210201 | ALLOWANCES | 543,898,627 |
| 21020101 | NON REGULAR ALLOWANCES | 543,898,627 |
| 210202 | SOCIAL CONTRIBUTIONS | 163,169,813 |
| 21020201 | NHIS | 65,267,925 |
| 21020202 | CONTRIBUTORY PENSION | 97,901,888 |
| 22 | OTHER RECURRENT COSTS | 32,163,063 |
| 2202 | OVERHEAD COST | 32,163,063 |
| 220202 | UTILITIES - GENERAL | 7,658,000 |
| 22020201 | ELECTRICITY CHARGES | 7,658,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,784,048 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,784,048 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 22,721,015 |
| 22020801 | MOTOR VEHICLE FUEL COST | 926,586 |
| 22020803 | PLANT / GENERATOR FUEL COST | 21,794,429 |
| 23 | CAPITAL EXPENDITURE | 131,005,865 |
| 2301 | FIXED ASSETS PURCHASED | 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 | | | |
|---|---------------------------------------|-------------|---------------|
| CODE | PROJECT NAME | TYPE | AMOUNT |
| 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 | 65,459,526 |
| FMCGMB004023492 | EXPANSION AND EQUIPING OF MAIN THEATRE | NEW | 40,180,332 |
| FMCGMB004023496 | CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX | NEW | 71,600,060 |
| FMCGMB006023499 | EXPANSION OF PHARMACY STORE | NEW | 28,552,229 |



| 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 |
|-----------------------|---|------|-------------|
| FMCKECCI01A02364 9 | COMPLETION AND EQUIPPING OF LABORATORY COMPLEX | NEW | 103,000,000 |
| FMCKECCI01A02366 0 | CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL AND ORTHOPAEDIC WARDS | NEW | 20,000,000 |
| FMCKECCI02A02365 4 | HUMAN CAPITAL DEVELOPMENT | NEW | 10,000,000 |
| FMCKECCI03A02366 7 | COMPLETION OF CONSTRUCTION OF INTERN ACCOMODATION | NEW | 10,883,307 |
| FMCKECCI04A02367 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 | | | |
|---|--|------|----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,454,063,661 |
| 21 | PERSONNEL COST | | 6,257,318,276 |
| 2101 | SALARY | | 3,453,747,875 |
| 210101 | SALARIES AND WAGES | | 3,453,747,875 |
| 21010101 | SALARY | | 3,453,747,875 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 2,803,570,401 |
| 210201 | ALLOWANCES | | 2,371,851,916 |
| 21020101 | NON REGULAR ALLOWANCES | | 2,371,851,916 |
| 210202 | SOCIAL CONTRIBUTIONS | | 431,718,485 |
| 21020201 | NHIS | | 172,687,394 |
| 21020202 | CONTRIBUTORY PENSION | | 259,031,091 |
| 22 | OTHER RECURRENT COSTS | | 52,008,500 |
| 2202 | OVERHEAD COST | | 52,008,500 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,676,072 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 892,024 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,784,048 |
| 220202 | UTILITIES - GENERAL | | 10,120,905 |
| 22020201 | ELECTRICITY CHARGES | | 8,158,452 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,338,036 |
| 22020205 | WATER RATES | | 624,417 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,352,144 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 713,619 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 624,417 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 446,012 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,338,036 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 2,230,060 |
| 220206 | OTHER SERVICES - GENERAL | | 446,012 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 446,012 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 32,521,343 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,427,239 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 31,094,104 |
| 220210 | MISCELLANEOUS | | 892,024 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 892,024 |
| 23 | CAPITAL EXPENDITURE | | 144,736,885 |
| 2303 | REHABILITATION / REPAIRS | | 144,736,885 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 144,736,885 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 144,736,885 |
| | TOTAL PERSONNEL | | 6,257,318,276 |
| | TOTAL OVERHEAD | | 52,008,500 |
| | TOTAL RECURRENT | | 6,309,326,776 |
| | TOTAL CAPITAL | | 144,736,885 |
| | TOTAL ALLOCATION | | 6,454,063,661 |
| 0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMC KEFFI_01021132 | RENOVATION AND EXPANSION OF MEDICAL LABORATORY | NEW | 114,656,371 |

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

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



| 0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE | | |
|---|--|----------------------|
| CODE | LINE ITEM | AMOUNT |
| 2 | EXPENDITURE | 2,572,134,777 |
| 21 | PERSONNEL COST | 2,393,293,900 |
| 2101 | SALARY | 1,561,823,884 |
| 210101 | SALARIES AND WAGES | 1,561,823,884 |
| 21010101 | SALARY | 1,561,823,884 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 831,470,016 |
| 210201 | ALLOWANCES | 636,242,031 |
| 21020101 | NON REGULAR ALLOWANCES | 636,242,031 |
| 210202 | SOCIAL CONTRIBUTIONS | 195,227,985 |
| 21020201 | NHIS | 78,091,194 |
| 21020202 | CONTRIBUTORY PENSION | 117,136,791 |
| 22 | OTHER RECURRENT COSTS | 31,690,642 |
| 2202 | OVERHEAD COST | 31,690,642 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,337,419 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,879,281 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 458,138 |
| 220202 | UTILITIES - GENERAL | 3,790,396 |
| 22020201 | ELECTRICITY CHARGES | 2,859,560 |
| 22020202 | TELEPHONE CHARGES | 686,294 |
| 22020203 | INTERNET ACCESS CHARGES | 122,271 |
| 22020206 | SEWERAGE CHARGES | 122,271 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 4,208,677 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,162,237 |
| 22020303 | NEWSPAPERS | 187,350 |
| 22020304 | MAGAZINES & PERIODICALS | 149,880 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 147,908 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 121,285 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 1,440,017 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 6,361,042 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,859,560 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,774,899 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,380,477 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 119,313 |
| 22020406 | OTHER MAINTENANCE SERVICES | 226,793 |
| 220205 | TRAINING - GENERAL | 1,479,083 |
| 22020501 | LOCAL TRAINING | 1,479,083 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 9,860,551 |
| 22020803 | PLANT / GENERATOR FUEL COST | 9,860,551 |
| 220210 | MISCELLANEOUS | 2,653,474 |
| 22021001 | REFRESHMENT & MEALS | 429,920 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,972,110 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 251,444 |
| 23 | CAPITAL EXPENDITURE | 147,150,235 |
| 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 | | | |
|--|---|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,361,834,487 |
| 21 | PERSONNEL COST | | 1,215,565,743 |
| 2101 | SALARY | | 775,705,230 |
| 210101 | SALARIES AND WAGES | | 775,705,230 |
| 21010101 | SALARY | | 775,705,230 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | | 439,860,513 |
| 210201 | ALLOWANCES | | 342,897,359 |
| 21020101 | NON REGULAR ALLOWANCES | | 342,897,359 |
| 210202 | SOCIAL CONTRIBUTIONS | | 96,963,154 |
| 21020201 | NHIS | | 38,785,262 |
| 21020202 | CONTRIBUTORY PENSION | | 58,177,892 |
| 22 | OTHER RECURRENT COSTS | | 34,268,627 |
| 2202 | OVERHEAD COST | | 34,268,627 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 8,269,064 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 8,269,064 |
| 220202 | UTILITIES - GENERAL | | 5,352,145 |
| 22020201 | ELECTRICITY CHARGES | | 5,352,145 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,568,097 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,568,097 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,460,121 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 4,460,121 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 6,296,318 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 6,296,318 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,862,761 |
| 22020902 | INSURANCE PREMIUM | | 1,862,761 |
| 220210 | MISCELLANEOUS | | 4,460,121 |
| 22021007 | WELFARE PACKAGES | | 4,460,121 |
| 23 | CAPITAL EXPENDITURE | | 112,000,117 |
| 2301 | FIXED ASSETS PURCHASED | | 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 | | | |
| 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 | | AMOUNT |
|---|---|----------------------|
| CODE | LINE ITEM | |
| 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 | | AMOUNT |
|---|---|---------------|
| CODE | PROJECT NAME | TYPE |
| EAR2016A023364 | PROCUREMENT OF AUDIOLOGY EQUIPMENTS, THEATRE EQUIPMENTS, ANAESTHESIA EQUIPMENTS, AND ACCIDENT AND EMERGENCY EQUIPMENTS | NEW |
| 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 |
| EAR2016B023369 | REPAIRS TO MALE WARD, FEMALE WARD, AND AMENITY WARD. REHABILITATION OF GOPD | NEW |
| EAR2016B023377 | PAYMENT OF RETENTION FOR REHABILITATION OF STORES, RETENTION FOR PROVISION OF SOLAR STRRET LIGHT AND RETENSION FOR CONSTRUCTION OF AUDIOLOGY BUILDING | NEW |
| EAR2016C023371 | CONSTRUCTION AND FURNISHING OF A TWO (2) STORY ACADEMIC/REASEARCH BUILDING. | NEW |
| EAR2016D023375 | PROCUREMENT OF ATOYOTA CAMRY 2014 MODEL AND ONE OTHER UTILITY VEHICLE | NEW |



| 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 SEMINARS AND CONFERENCES | NEW | 3,100,000 |



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



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