



| Federal Government of Nigeria | | | | | | | | |
|-------------------------------|------------|--|------------------------|----------------------|------------------------|-----------------------|------------------------|------------------------|
| SUMMARY BY MDAs | | | | | | | | |
| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION | |
| 1. | 0521 | FEDERAL MINISTRY OF HEALTH | 217,472,115,158 | 3,940,432,929 | 221,412,548,087 | 28,650,342,987 | 250,062,891,075 | |
| | | | 217,472,115,158 | 3,940,432,929 | 221,412,548,087 | 28,650,342,987 | 250,062,891,075 | |
| SUMMARY BY FUNDS | | | | | | | | |
| NO | CODE | FUND | | | | | | TOTAL ALLOCATION |
| 1. | 021 | MAIN ENVELOP - PERSONNEL | | | | | | 217,472,115,158 |
| 2. | 022 | MAIN ENVELOP - OVERHEAD | | | | | | 3,940,432,929 |
| 3. | 031 | CAPITAL DEVELOPMENT FUND MAIN | | | | | | 28,650,342,987 |
| | | | | | | | | 250,062,891,075 |
| FEDERAL MINISTRY OF HEALTH | | | | | | | | |
| NO | CODE | MDA | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION | |
| 1. | 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | 4,685,718,570 | 375,727,274 | 5,061,445,844 | 5,214,252,356 | 10,275,698,200 | |
| 2. | 0521002001 | NATIONAL HEALTH INSURANCE SCHEME | 0 | 0 | 0 | 129,698,109 | 129,698,109 | |
| 3. | 0521003001 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | 1,846,613,471 | 204,124,742 | 2,050,738,213 | 15,694,635,719 | 17,745,373,932 | |
| 4. | 0521005001 | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | 91,384,747 | 1,569,080 | 92,953,827 | 17,660,207 | 110,614,033 | |
| 5. | 0521006001 | RADIOGRAPHERS REGISTRATION BOARD | 204,605,566 | 3,762,246 | 208,367,812 | 17,207,750 | 225,575,562 | |
| 6. | 0521007001 | DENTAL TECHNOLOGY REGISTRATION BOARD | 104,887,080 | 1,362,297 | 106,249,377 | 34,272,000 | 140,521,377 | |
| 7. | 0521008001 | HEALTH RECORDS REGISTRATION BOARD | 116,589,713 | 1,468,172 | 118,057,885 | 20,160,000 | 138,217,885 | |
| 8. | 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | 183,721,513 | 1,485,282 | 185,206,795 | 20,261,500 | 205,468,295 | |
| 9. | 0521010001 | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD | 68,440,480 | 1,681,838 | 70,122,318 | 14,345,352 | 84,467,670 | |
| 10. | 0521011001 | NURSING AND MIDWIFERY COUNCIL | 262,776,904 | 2,760,856 | 265,537,760 | 14,364,000 | 279,901,760 | |
| 11. | 0521012001 | PHARMACIST COUNCIL OF NIGERIA COUNCIL | 569,829,434 | 8,144,348 | 577,973,782 | 13,774,600 | 591,748,382 | |
| 12. | 0521013001 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | 183,968,632 | 9,738,446 | 193,707,078 | 12,768,000 | 206,475,078 | |
| 13. | 0521014001 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | 4,707,949,794 | 7,207,650 | 4,715,157,444 | 14,364,000 | 4,729,521,444 | |
| 14. | 0521015001 | MEDICAL REHABILITATION THERAPY BOARD | 143,998,637 | 29,404,448 | 173,403,085 | 13,330,450 | 186,733,535 | |
| 15. | 0521016001 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU | 352,983,216 | 44,257,433 | 397,240,649 | 107,851,896 | 505,092,544 | |
| 16. | 0521017001 | ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN | 22,474,444 | 8,465,012 | 30,939,456 | 7,000,000 | 37,939,456 | |
| 17. | 0521018001 | NURSE TUTOR TRAINING - ENUGU | 16,059,374 | 1,572,851 | 17,632,225 | 7,000,000 | 24,632,225 | |
| 18. | 0521019001 | NURSE TUTOR PROGRAMME AKOKA LAGOS | 92,191,268 | 1,536,813 | 93,728,081 | 7,000,000 | 100,728,081 | |
| 19. | 0521020001 | NURSE TUTOR TRAINING KADUNA | 38,211,602 | 1,685,016 | 39,896,618 | 16,800,000 | 56,696,618 | |
| 20. | 0521021001 | NURSE TUTOR TRAINING IBADAN | 18,345,204 | 1,572,852 | 19,918,056 | 4,732,000 | 24,650,056 | |
| 21. | 0521022001 | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS | 216,229,504 | 15,834,657 | 232,064,161 | 20,000,000 | 252,064,161 | |
| 22. | 0521023001 | NHETC, LAGOS | 0 | 1,592,056 | 1,592,056 | 0 | 1,592,056 | |
| 23. | 0521023002 | NHETC, MAIDUGURI | 0 | 1,768,951 | 1,768,951 | 0 | 1,768,951 | |
| 24. | 0521023003 | NHETC, ZARIA | 0 | 1,592,056 | 1,592,056 | 0 | 1,592,056 | |
| 25. | 0521023004 | NHETC, ENUGU | 0 | 1,592,056 | 1,592,056 | 0 | 1,592,056 | |
| 26. | 0521024001 | PHC TUTORS PROGRAMME,UCH-IBADAN | 18,910,548 | 1,461,955 | 20,372,503 | 6,352,500 | 26,725,003 | |
| 27. | 0521024002 | PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC | 0 | 2,359,392 | 2,359,392 | 7,000,000 | 9,359,392 | |
| 28. | 0521025001 | COMMUNITY HEALTH TUTOR PROGRAMME UCH | 22,579,965 | 1,614,483 | 24,194,448 | 6,615,000 | 30,809,448 | |
| 29. | 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | 8,835,879,106 | 99,715,497 | 8,935,594,603 | 116,200,000 | 9,051,794,603 | |
| 30. | 0521026002 | LAGOS UNIVERSITY TEACHING HOSPITAL | 5,882,453,947 | 97,430,437 | 5,979,884,384 | 130,399,724 | 6,110,284,108 | |
| 31. | 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | 6,129,889,088 | 76,736,228 | 6,206,625,316 | 145,470,021 | 6,352,095,337 | |
| 32. | 0521026004 | UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU | 8,420,243,504 | 78,289,108 | 8,498,532,612 | 122,268,108 | 8,620,800,721 | |
| 33. | 0521026005 | UNIVERSITY OF BENIN TEACHING HOSPITAL | 5,845,479,264 | 65,909,399 | 5,911,388,663 | 105,151,196 | 6,016,539,859 | |
| 34. | 0521026006 | OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL | 7,569,849,825 | 97,811,122 | 7,667,660,947 | 102,451,999 | 7,770,112,946 | |
| 35. | 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | 6,053,559,085 | 58,071,265 | 6,111,630,350 | 94,576,827 | 6,206,207,177 | |
| 36. | 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | 5,641,238,751 | 67,622,773 | 5,708,861,524 | 125,102,460 | 5,833,963,984 | |
| 37. | 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | 6,138,180,645 | 71,067,078 | 6,209,247,723 | 102,829,024 | 6,312,076,747 | |
| 38. | 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | 6,120,837,184 | 93,108,013 | 6,213,945,197 | 103,523,925 | 6,317,469,122 | |



| FEDERAL MINISTRY OF HEALTH | | | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----------------------------|------------|--|-----------------|----------------|-----------------|---------------|------------------|
| NO | CODE | MDA | | | | | |
| 39. | 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | 5,840,337,184 | 79,663,365 | 5,920,000,549 | 117,017,677 | 6,037,018,226 |
| 40. | 0521026012 | USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO | 6,021,089,164 | 94,688,110 | 6,115,777,274 | 171,045,000 | 6,286,822,274 |
| 41. | 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | 4,874,951,314 | 77,703,314 | 4,952,654,628 | 193,650,494 | 5,146,305,121 |
| 42. | 0521026014 | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | 5,465,663,659 | 62,193,815 | 5,527,857,474 | 103,299,027 | 5,631,156,501 |
| 43. | 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | 4,709,850,437 | 54,389,601 | 4,764,240,038 | 90,415,644 | 4,854,655,682 |
| 44. | 0521026016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI | 3,099,690,964 | 56,446,688 | 3,156,137,652 | 144,544,936 | 3,300,682,588 |
| 45. | 0521027001 | FEDERAL SPECIALIST HOSPITAL, IRRUA | 3,479,454,079 | 43,056,338 | 3,522,510,417 | 38,600,037 | 3,561,110,454 |
| 46. | 0521027002 | UNIVERSITY OF UYO TEACHING HOSPITAL | 3,970,974,734 | 43,235,664 | 4,014,210,398 | 91,531,112 | 4,105,741,510 |
| 47. | 0521027003 | FEDERAL STAFF HOSPITAL -ABUJA | 1,066,433,694 | 24,683,163 | 1,091,116,857 | 100,914,046 | 1,192,030,904 |
| 48. | 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | 1,394,975,192 | 36,633,895 | 1,431,609,087 | 69,691,725 | 1,501,300,812 |
| 49. | 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | 792,984,043 | 38,375,875 | 831,359,918 | 63,985,347 | 895,345,265 |
| 50. | 0521027006 | FEDERAL PSYCHIATRIC HOSPITAL CALABAR | 1,755,203,562 | 54,881,169 | 1,810,084,731 | 76,014,678 | 1,886,099,409 |
| 51. | 0521027007 | FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | 1,127,531,730 | 36,736,682 | 1,164,268,412 | 52,827,012 | 1,217,095,424 |
| 52. | 0521027008 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | 969,555,135 | 36,700,452 | 1,006,255,587 | 39,847,500 | 1,046,103,087 |
| 53. | 0521027009 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA | 2,600,347,921 | 40,047,726 | 2,640,395,647 | 94,576,589 | 2,734,972,236 |
| 54. | 0521027010 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA | 1,569,094,813 | 36,585,303 | 1,605,680,116 | 62,831,534 | 1,668,511,651 |
| 55. | 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA | 252,090,670 | 8,560,655 | 260,651,325 | 8,960,000 | 269,611,325 |
| 56. | 0521027012 | FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY | 1,184,008,093 | 45,769,469 | 1,229,777,562 | 82,919,714 | 1,312,697,276 |
| 57. | 0521027013 | NATIONAL ORTHOPAEDIC HOSPITAL LAGOS | 2,725,110,115 | 42,378,714 | 2,767,488,829 | 127,372,202 | 2,894,861,031 |
| 58. | 0521027014 | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | 1,554,339,165 | 38,642,496 | 1,592,981,661 | 173,783,521 | 1,766,765,182 |
| 59. | 0521027015 | NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | 1,802,813,290 | 36,903,837 | 1,839,717,127 | 82,250,909 | 1,921,968,036 |
| 60. | 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | 326,341,729 | 82,605,060 | 408,946,789 | 81,713,520 | 490,660,309 |
| 61. | 0521027017 | FEDERAL MEDICAL CENTRE, UMUAHIA | 3,776,489,314 | 39,642,083 | 3,816,131,397 | 175,631,639 | 3,991,763,036 |
| 62. | 0521027018 | FEDERAL MEDICAL CENTRE, OWO | 3,595,858,324 | 49,323,387 | 3,645,181,711 | 122,967,141 | 3,768,148,852 |
| 63. | 0521027019 | FEDERAL MEDICAL CENTRE ABEOKUTA | 3,342,092,560 | 26,107,648 | 3,368,200,208 | 196,929,691 | 3,565,129,900 |
| 64. | 0521027020 | FEDERAL MEDICAL CENTRE, OWERRI | 4,289,244,075 | 29,744,055 | 4,318,988,130 | 83,479,128 | 4,402,467,258 |
| 65. | 0521027021 | FEDERAL MEDICAL CENTRE, MAKURDI | 3,877,861,124 | 28,648,670 | 3,906,509,794 | 137,766,842 | 4,044,276,636 |
| 66. | 0521027022 | FEDERAL MEDICAL CENTRE, KATSINA | 2,012,426,946 | 28,946,757 | 2,041,373,703 | 87,449,211 | 2,128,822,913 |
| 67. | 0521027023 | FEDERAL MEDICAL CENTRE, GOMBE | 2,898,626,657 | 29,612,801 | 2,928,239,458 | 182,394,117 | 3,110,633,575 |
| 68. | 0521027024 | FEDERAL MEDICAL CENTRE, NGURU YOBE | 1,650,815,016 | 31,376,771 | 1,682,191,787 | 283,830,205 | 1,966,021,992 |
| 69. | 0521027025 | FEDERAL MEDICAL CENTRE, ASABA | 2,576,107,549 | 31,526,237 | 2,607,633,786 | 31,042,467 | 2,638,676,253 |
| 70. | 0521027026 | FEDERAL MEDICAL CENTRE, BIDA | 2,382,155,390 | 32,384,661 | 2,414,540,051 | 112,805,060 | 2,527,345,111 |
| 71. | 0521027027 | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA | 1,937,680,401 | 31,574,474 | 1,969,254,875 | 158,575,038 | 2,127,829,913 |
| 72. | 0521027028 | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA | 1,992,200,011 | 29,355,631 | 2,021,555,642 | 94,695,617 | 2,116,251,259 |
| 73. | 0521027029 | FEDERAL MEDICAL CENTRE, ABAKALIKI | 8,552,833,657 | 31,211,177 | 8,584,044,834 | 96,746,319 | 8,680,791,153 |
| 74. | 0521027030 | FEDERAL MEDICAL CENTRES, IDO-EKITI | 3,970,550,401 | 34,704,631 | 4,005,255,032 | 113,978,494 | 4,119,233,526 |
| 75. | 0521027031 | FEDERAL MEDICAL CENTRE, KOGI | 2,188,575,583 | 37,758,518 | 2,226,334,101 | 114,347,189 | 2,340,681,290 |
| 76. | 0521027032 | FEDERAL MEDICAL CENTRE, AZARE BAUCHI | 1,885,178,792 | 28,787,492 | 1,913,966,284 | 131,382,288 | 2,045,348,572 |
| 77. | 0521027033 | FEDERAL MEDICAL CENTRE, KEBBI STATE | 2,140,786,723 | 27,909,482 | 2,168,696,205 | 97,239,862 | 2,265,936,066 |
| 78. | 0521027034 | FEDERAL MEDICAL CENTRE, TARABA STATE | 2,150,177,261 | 22,528,105 | 2,172,705,366 | 77,884,796 | 2,250,590,162 |
| 79. | 0521027035 | FEDERAL MEDICAL CENTRE, BIRNIN KUDU, JIGAWA STATE | 1,334,990,355 | 28,625,906 | 1,363,616,261 | 99,936,220 | 1,463,552,481 |
| 80. | 0521027036 | FEDERAL MEDICAL CENTRE, NASARAWA STATE | 6,257,318,276 | 46,807,650 | 6,304,125,926 | 131,452,712 | 6,435,578,638 |
| 81. | 0521027037 | FEDERAL MEDICAL CENTRE, BAYELSA STATE | 2,393,293,900 | 28,521,578 | 2,421,815,478 | 109,480,000 | 2,531,295,478 |
| 82. | 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | 2,303,336,737 | 27,114,277 | 2,330,451,014 | 54,498,810 | 2,384,949,824 |
| 83. | 0521027039 | NATIONAL EYE CENTRE KADUNA | 1,215,565,743 | 30,841,764 | 1,246,407,507 | 70,560,074 | 1,316,967,581 |
| 84. | 0521027040 | NATIONAL EAR CARE CENTRE KADUNA | 1,003,456,362 | 28,873,544 | 1,032,329,906 | 94,502,645 | 1,126,832,551 |
| 85. | 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | 99,205,482 | 12,212,740 | 111,418,222 | 13,734,000 | 125,152,222 |



| FEDERAL MINISTRY OF HEALTH | | | TOTAL PERSONNEL | TOTAL OVERHEAD | TOTAL RECURRENT | TOTAL CAPITAL | TOTAL ALLOCATION |
|----------------------------|------------|---|------------------------|----------------------|------------------------|-----------------------|------------------------|
| NO | CODE | MDA | | | | | |
| 86. | 0521027042 | FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS | 341,745,239 | 102,372,764 | 444,118,003 | 155,213,520 | 599,331,523 |
| 87. | 0521027043 | ONCHO BAUCHI | 0 | 1,467,615 | 1,467,615 | 0 | 1,467,615 |
| 88. | 0521027044 | ONCHO ENUGU | 0 | 1,467,615 | 1,467,615 | 0 | 1,467,615 |
| 89. | 0521027045 | ONCHO IBADAN | 0 | 1,467,615 | 1,467,615 | 0 | 1,467,615 |
| 90. | 0521027046 | ONCHO KADUNA | 0 | 1,467,615 | 1,467,615 | 0 | 1,467,615 |
| 91. | 0521027047 | NIGERIA CENTRE FOR DISEASE CONTROL ABUJA | 0 | 3,774,264 | 3,774,264 | 248,507,000 | 252,281,264 |
| 92. | 0521028002 | FEDERAL STAFF CLINICS, ABUJA PHASE II | 0 | 2,053,536 | 2,053,536 | 0 | 2,053,536 |
| 93. | 0521028028 | FEDERAL STAFF EYE CLINICS, ABUJA | 0 | 2,053,536 | 2,053,536 | 0 | 2,053,536 |
| 94. | 0521029001 | PHS, ABUJA | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 95. | 0521029002 | PHS, YOLA | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 96. | 0521029003 | PHS, JALINGO | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 97. | 0521029004 | PHS, MAIDUGURI | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 98. | 0521029005 | PHS, DAMATURU | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 99. | 0521029006 | PHS, KANO | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 100. | 0521029007 | PHS, KASTINA | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 101. | 0521029008 | PHS, DUTSE | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 102. | 0521029009 | PHS, ILORIN | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 103. | 0521029010 | PHS, SOKOTO | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 104. | 0521029011 | PHS, IBADAN | 0 | 1,771,901 | 1,771,901 | 0 | 1,771,901 |
| 105. | 0521029012 | PHS, ABEOKUTA | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 106. | 0521029013 | PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF) | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 107. | 0521029014 | PHS, CALABAR | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 108. | 0521029015 | PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO. | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 109. | 0521029016 | PHS, WARRI | 0 | 1,594,711 | 1,594,711 | 0 | 1,594,711 |
| 110. | 0521030001 | INSTITUTE OF CHILD HEALTH (LUTH) LAGOS | 0 | 1,448,615 | 1,448,615 | 0 | 1,448,615 |
| 111. | 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) BENIN | 0 | 1,292,200 | 1,292,200 | 0 | 1,292,200 |
| 112. | 0521030003 | INSTITUTE OF CHILD HEALTH (UCH) IBADAN | 0 | 1,292,200 | 1,292,200 | 0 | 1,292,200 |
| 113. | 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA | 0 | 1,292,200 | 1,292,200 | 0 | 1,292,200 |
| 114. | 0521030005 | INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU | 0 | 1,292,200 | 1,292,200 | 0 | 1,292,200 |
| 115. | 0521031001 | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA | 590,441,322 | 35,939,312 | 626,380,634 | 48,720,000 | 675,100,634 |
| 116. | 0521032001 | NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA | 726,311,410 | 33,563,468 | 759,874,878 | 56,087,508 | 815,962,386 |
| 117. | 0521033001 | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | 114,632,101 | 11,891,645 | 126,523,746 | 8,215,690 | 134,739,436 |
| 118. | 0521034001 | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA | 322,953,354 | 9,138,666 | 332,092,020 | 15,960,000 | 348,052,020 |
| 119. | 0521035001 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | 186,798,330 | 7,465,759 | 194,264,089 | 54,250,000 | 248,514,089 |
| 120. | 0521036001 | NOMA CHILDREN HOSPITAL, SOKOTO | 0 | 15,133,044 | 15,133,044 | 29,215,176 | 44,348,220 |
| 121. | 0521037001 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | 89,858,577 | 7,139,622 | 96,998,199 | 6,967,800 | 103,965,999 |
| 122. | 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI | 0 | 13,165,794 | 13,165,794 | 28,383,885 | 41,549,679 |
| 123. | 0521039001 | DENTAL THERAPISTS REGISTRATION BOARD | 96,256,394 | 10,538,255 | 106,794,649 | 8,632,400 | 115,427,049 |
| 124. | 0521043001 | FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS | 0 | 0 | 0 | 7,700,000 | 7,700,000 |
| 125. | 0521048001 | NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI | 410,606,129 | 34,459,988 | 445,066,117 | 65,362,653 | 510,428,769 |
| 126. | 0521048002 | NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI | 454,468,433 | 34,459,988 | 488,928,421 | 132,810,182 | 621,738,602 |
| 127. | 0521048003 | NATIONAL OBSTETRIC FISTULA CENTRE KATSINA | 534,239,710 | 34,459,988 | 568,699,698 | 96,190,193 | 664,889,891 |
| 128. | 0521049001 | NATIONAL HOSPITAL | 6,588,056,768 | 158,518,253 | 6,746,575,021 | 177,606,467 | 6,924,181,488 |
| | | | 217,472,115,158 | 3,940,432,929 | 221,412,548,087 | 28,650,342,987 | 250,062,891,075 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|---|--|---------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 2 | EXPENDITURE | | 10,275,698,200 |
| 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 | | 375,727,274 |
| 2202 | OVERHEAD COST | | 370,205,981 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 76,496,533 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 33,607,483 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 33,380,985 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | | 9,508,064 |
| 220202 | UTILITIES - GENERAL | | 35,446,619 |
| 22020201 | ELECTRICITY CHARGES | | 21,750,232 |
| 22020202 | TELEPHONE CHARGES | | 4,974,420 |
| 22020205 | WATER RATES | | 8,721,968 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 64,681,791 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 24,427,631 |
| 22020304 | MAGAZINES & PERIODICALS | | 24,149,050 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 16,105,110 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 75,327,666 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 15,099,770 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 21,116,283 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 19,626,948 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 7,632,067 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 11,852,599 |
| 220205 | TRAINING - GENERAL | | 32,629,135 |
| 22020501 | LOCAL TRAINING | | 32,629,135 |
| 220206 | OTHER SERVICES - GENERAL | | 8,695,057 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 8,695,057 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 31,541,516 |
| 22020701 | FINANCIAL CONSULTING | | 13,305,949 |
| 22020703 | LEGAL SERVICES | | 10,434,068 |
| 22020708 | BUDGET PREPARATION | | 7,801,499 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 35,627,509 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 6,741,785 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 15,912,949 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 12,972,775 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,065,100 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 2,065,100 |
| 220210 | MISCELLANEOUS | | 7,695,057 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | | 7,695,057 |
| 2203 | LOANS AND ADVANCES | | 5,521,293 |
| 220301 | STAFF LOANS & ADVANCES | | 5,521,293 |
| 22030104 | REFURBISHING ADVANCES | | 5,521,293 |
| 23 | CAPITAL EXPENDITURE | | 5,214,252,356 |
| 2301 | FIXED ASSETS PURCHASED | | 253,796,056 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 253,796,056 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 9,117,121 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 19,222,985 |
| 23010113 | PURCHASE OF COMPUTERS | | 5,549,646 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | 4,380,953 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 215,525,351 |
| 2302 | CONSTRUCTION / PROVISION | | 1,717,341,297 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 1,717,341,297 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 1,717,341,297 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,243,115,003 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,243,115,003 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 180,680,066 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 1,104,944,510 |
| 23050103 | MONITORING AND EVALUATION | | 1,957,490,427 |
| | TOTAL PERSONNEL | | 4,685,718,570 |
| | TOTAL OVERHEAD | | 375,727,274 |
| | TOTAL RECURRENT | | 5,061,445,844 |
| | TOTAL CAPITAL | | 5,214,252,356 |
| | TOTAL ALLOCATION | | 10,275,698,200 |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMOH_01017280 | INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) | ONGOING | 20,404,623 |
| FMOH_01017296 | CREATING EFFECTIVE DEMAND FOR HEALTH SERVICES THROUGH BEHAVIOUR CHANGE COMMUNICATION INTERVENTIONS | NEW | 1,161,895 |
| FMOH_01017428 | HEALTH CARE SERVICE DEMAND IMPROVEMENT PROGRAMME | NEW | 118,733 |



| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---------------|---|---------|--|
| CODE | LINE ITEM | | |
| FMOH_01017457 | STRENGTHEN IN SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILLS | NEW | 2,059,940 |
| FMOH_01017462 | IMPROVE POLICY AND STRATEGIC PLANNING AT FEDERAL AND STATE LEVELS | NEW | 1,968,487 |
| FMOH_01017471 | IMPROVING THE QUALITY OF HEALTH CARE SERVICES | NEW | 2,117,424 |
| FMOH_01017478 | ACCESS LEVEL OF IMPLEMENTATION OF ADH ACTION PLAN (2010-2012) | NEW | 1,299,157 |
| FMOH_02017309 | ELDERLY CARE ANALYSIS WITHIN THE HEALTH SECTOR | NEW | 990,633 |
| FMOH_02017314 | MAINSTREAMING GENDER | NEW | 464,342 |
| FMOH_02017319 | PEER TO PEER YOUTH HEALTH EDUCATION | NEW | 2,746,580 |
| FMOH_02017324 | COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST | NEW | 791,000,000 |
| FMOH_02017331 | DEVELOPMENT OF COSTED IMPLEMENTATION PLAN FOR NIGERIA FP BLUE PRINT | NEW | 1,217,662 |
| FMOH_02017336 | LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES | NEW | 1,534,799 |
| FMOH_02017344 | TRAINING OF FAMILY PLANNING (FP) SERVICE PROVIDERS | NEW | 1,827,224 |
| FMOH_02017354 | TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG ACTING REVERSIBLE CONTRACEPTIVES (LARC) | NEW | 1,827,224 |
| FMOH_02017359 | DEVELOPMENT OF TRAINING MANUAL ON RH HIV INTEGRATION | NEW | 1,644,502 |
| FMOH_02017393 | TRAINING OF DOCTORS ON EXPANDED LIFE SAVING SKILLS (ELSS) | NEW | 1,644,502 |
| FMOH_02017404 | UPDATE TRAINING OF NURSE/MIDWIVES ON LIFE SAVING SKILLS (LSS) | NEW | 1,644,502 |
| FMOH_02017410 | TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE (MPDSR). TECHNICAL SUPPORT TO STATES. NORTHERN ZONE - KADUNA, SOUTHERN ZONE - IBADAN | NEW | 769,627 |
| FMOH_03017367 | NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA | NEW | 6,133,627 |
| FMOH_04017374 | INFANT AND YOUNG CHILD FEEDING | NEW | 729,136 |
| FMOH_04017399 | DEVELOPMENT OF POLICY DOCUMENTS ON MNDC | NEW | 592,679 |
| FMOH_05017381 | NUTRITION | NEW | 1,099,404 |
| FMOH_06017389 | TRAINING | NEW | 74,872,104 |
| FMOH_07017417 | WELFARE | NEW | 31,377,365 |
| FMOH_07017424 | APPOINTMENT, PROMOTION AND DISCIPLINE | NEW | 5,535,759 |
| FMOH_08017442 | STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR | NEW | 7,347,342 |
| FMOH_08017448 | ON-GOING FGN/VAMED TEACHING HOSPITALS REHABILITATION PROJECT | ONGOING | 1,655,465 |
| FMOH_08017449 | HEALTH SURVEY COORDINATION | NEW | 2,593,051 |
| FMOH_08017450 | IMPROVING POLICY AND STRATEGIC PLANNING AT THE FEDERAL AND STATE LEVEL | NEW | 11,636,898 |
| FMOH_08017451 | HEALTH SYSTEM PERFORMANCE ENHANCEMENT PROGRAMME | NEW | 38,048,757 |
| FMOH_08017452 | STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY | NEW | 28,836,110 |
| FMOH_08017453 | STRENGTHENING HEALTH RESEARCH IN NIGERIA | NEW | 1,818,819 |
| FMOH_08017454 | DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON-PUBLIC SECTORS | NEW | 5,066,528 |
| FMOH_08017455 | CREATION OF FRAMEWORK FOR RESEARCH DEVELOPMENT AND KNOWLEDGE SHARING. | NEW | 555,476 |
| FMOH_08017456 | IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS. | NEW | 1,180,204 |
| FMOH_08017457 | BASILINE SURVEY TO FORECAST HRH REQUIREMENTS IN NIGERIA | NEW | 1,146,401 |
| FMOH_08017458 | CONDUCT HRH PROFILE TO ASCERTAIN THE NUMBER OF HEALTH WORKERS IN THE STATES | NEW | 1,152,979 |
| FMOH_08017459 | ESTABLISHING OF THE NATIONAL HEALTH WORKFORCE REGISTRY | NEW | 964,774 |
| FMOH_08017460 | EXTENSIVE ECONOMIC ANALYSIS/INVESTMENT CASE TO DEMONSTRATE ROI ON HEALTH | NEW | 986,701 |
| FMOH_08017461 | NHA 2012-2014 ESTIMATION | NEW | 2,411,936 |
| FMOH_08017462 | ESTABLISHMENT OF STATES HCF&UNITS/DEV. OF POLICY /COORDINATION | NEW | 1,167,962 |
| FMOH_08017463 | WEB ESTABLISHMENT AND LOGISTICS FOR NGOS | NEW | 1,520,982 |
| FMOH_08017464 | MDGS/SDGS PROJECT IMPLEMENTATION | NEW | 2,353,465 |
| FMOH_08017465 | POLICY ASSESSMENT ON BILATERAL ISSUES | NEW | 2,036,624 |
| FMOH_08017466 | MONITORING AND EVALUATION | NEW | 3,086,081 |
| FMOH_08017467 | CAPACITY BUILDING OF STAFF OF IC BRANCH | NEW | 566,440 |
| FMOH_08017468 | MANDATORY MEETING OF AU MEMBER STATES | NEW | 1,164,059 |
| FMOH_08017469 | WHO SUMMIT | NEW | 2,527,782 |
| FMOH_08017470 | WORLD HEALTH ASSEMBLY | NEW | 8,896,456 |
| FMOH_08017471 | WHO REGIONAL MEETING | NEW | 5,611,179 |
| FMOH_08017472 | UNITED NATIONS GENERAL ASSEMBLY (UNGA) | NEW | 3,586,184 |
| FMOH_08017473 | VOLUNTARY CONTRIBUTION / COUNTERPART FUNDS | NEW | 551,425,846 |
| FMOH_08017474 | HEALTH PARTNERS COORDINATION MEETING | NEW | 1,550,217 |
| FMOH_08017475 | HUMAN RESEARCH PARTICIPANT PROTECTION | NEW | 3,064,803 |
| FMOH_08017476 | HEALTH CARE FINANCING EQUITY AND INVESTMENT | NEW | 18,894,706 |
| FMOH_08017477 | MODERNIZATION/UPGRADING OF TEACHING HOSPITALS IN THE SIX GEO-POLICAL ZONES | NEW | 22,200,776 |
| FMOH_08017478 | PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE COMMODITIES FOR 500,000 BLOOD DONORS | NEW | 6,509,670 |
| FMOH_08017479 | PROCURE AND SUPPLY TRANSFUSION TRANSMISSIBLE INFECTIONS (TTIS) TEST KITS AND REAGENTS FOR HIV, HEPATITIS B & C AND SYPHILIS FOR 500,000 BLOOD SAMPLES | NEW | 12,780,338 |
| FMOH_08017480 | PROCURE AND SUPPLY BLOOD GROUPING MATERIALS FOR 500,000 BLOOD SAMPLES | NEW | 4,633,841 |
| FMOH_08017481 | PROCURE AND SUPPLY BIOHAZARD MATERIALS FOR 17 NBTS CENTRES | NEW | 1,580,513 |
| FMOH_08017482 | PROCURE AND SUPPLY OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR LABORATORY STAFF AT 17 NBTS CENTRES | NEW | 1,549,254 |
| FMOH_08017483 | PRINTING OF ADVOCACY AND AWARENESS CREATION CAMPAIGN MATERIALS ON VOLUNTARY BLOOD DONATION (VBD) | NEW | 791,797 |



| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---------------|--|-----|--|
| CODE | LINE ITEM | | |
| FMOH_08017484 | BLOOD DONOR RECOGNITION OF VOLUNTARY BLOOD DONORS ON WORLD BLOOD DONOR DAY (WBDD) - JUNE 14TH | NEW | 560,592 |
| FMOH_08017485 | PROCUREMENT AND SUPPLY OF BLOOD COMPONENT PRODUCTION FOR 3 NBTS CENTRES | NEW | 1,133,537 |
| FMOH_08017486 | PRINTING OF NATIONAL BLOOD POLICY, BLOOD SAFETY OPERATIONAL GUIDELINES AND FACILITY BLOOD ASSESSMENT DATA TOOLS FOR USE IN BLOOD TRANSFUSION ACTIVITIES IN THE 54 FTHS | NEW | 1,403,698 |
| FMOH_08017487 | PROCUREMENT OF 1 ALS AND 1 BLS AMBULANCES | NEW | 17,736,258 |
| FMOH_08017488 | NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL | NEW | 2,134,369 |
| FMOH_08017489 | CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES. | NEW | 2,990,903 |
| FMOH_08017490 | PROVISION OF NURSES UNIFORM | NEW | 481,413 |
| FMOH_08017491 | INTERNATIONAL CONFERENCES ON NURSING AND MIDWIFERY ISSUES. | NEW | 824,868 |
| FMOH_08017492 | VISIT TO FEDERAL HEALTH INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES IN NIGERIA. | NEW | 503,836 |
| FMOH_08017493 | 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 | 15,592,315 |
| FMOH_08017494 | PROCUREMENT OF 3 UNITS OF ORTHOPANTOMOGRAM MACHINE | NEW | 4,823,872 |
| FMOH_08017495 | FURNISHING OF PAEDIATRICS, CREATING OF RADIOLOGY DEPT | NEW | 1,749,458 |
| FMOH_08017496 | COMPUTERISATION OF MEDICAL RECORDS DEPARTMENT/PHARMACY | NEW | 951,618 |
| FMOH_08017497 | MANPOWER DEVELOPMENT ON THE USE OF SOFTWARE INSTALLED | NEW | 71,895 |
| FMOH_08017498 | PALLIATIVE HEALTH CARE POLICY | NEW | 904,422 |
| FMOH_08017499 | CANCER REGISTRATION | NEW | 2,074,509 |
| FMOH_08017500 | WORLD CANCER DAY COMMERATION | NEW | 861,475 |
| FMOH_08017501 | ONCOLOGY FOR NON ONCOLOGY TRAINING | NEW | 358,209 |
| FMOH_08017502 | INTERNATIONAL CANCER WEEK COMMEMORATION | NEW | 1,138,604 |
| FMOH_08017503 | NATIONAL CANCER PLAN | NEW | 7,351,045 |
| FMOH_08017504 | NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT | NEW | 1,954,472 |
| FMOH_08017505 | NUCLEAR MEDICINE MANAGEMEN COMMITTEE | NEW | 363,593 |
| FMOH_08017506 | MEDICAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE ACTIVITIES TRAINING ACTIVITIES | NEW | 831,704 |
| FMOH_08017507 | PRODUCTION OF STATUS BOOK ON TERTIARY HEALTH INSTITUTIONS | NEW | 22,170,322 |
| FMOH_08017508 | PARTICIPATION AT INTERNATIONAL CANCER FOR A | NEW | 717,685 |
| FMOH_08017509 | RADIO AND TV BROADCAST OF CANCER AWARENESS JINGLES AND PROGRAMMES | NEW | 2,660,439 |
| FMOH_08017510 | DEVELOPMENT OF NATIONAL VACCINE POLICY | NEW | 3,281,461 |
| FMOH_08017511 | QUARTERLY MEETING AND SUPPORTIVE VISIT TO UNITS UNDER DVD | NEW | 646,107 |
| FMOH_08017512 | STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS | NEW | 389,818 |
| FMOH_08017513 | PROMOTION OF AFRICAN TRADITIONAL MEDICINE | NEW | 1,048,846 |
| FMOH_08017514 | REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. | NEW | 860,462 |
| FMOH_08017515 | BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM. | NEW | 2,207,531 |
| FMOH_08017516 | REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML) | NEW | 1,989,248 |
| FMOH_08017517 | REVIEW OF THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) | NEW | 2,164,330 |
| FMOH_08017518 | DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NIGERIA | NEW | 943,506 |
| FMOH_08017519 | IMPLEMENTATION OF NATIONAL POLICY ON FOOD SAFETY AND ITS IMPLEMENTATION STRATEGY (NPFSS) | NEW | 354,725 |
| FMOH_08017520 | ESTABLISHMENT OF SENTINEL SITES FOR SURVEILLANCE OF FOOD BORNE DISEASES | NEW | 314,185 |
| FMOH_08017521 | IMPLEMENT REGULAR TRAINING COURSES FOR FSP OFFICERS | NEW | 551,091 |
| FMOH_08017522 | MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY. | NEW | 954,527 |
| FMOH_08017523 | 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 | 973,621 |
| FMOH_08017524 | PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA | NEW | 329,641 |
| FMOH_08017525 | REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY | NEW | 883,646 |
| FMOH_08017526 | MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. | NEW | 5,236,872 |
| FMOH_08017527 | 2017 BUDGET PREPARATION | NEW | 6,353,127 |
| FMOH_08017528 | QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES | NEW | 924,819 |
| FMOH_08017529 | PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. | NEW | 1,615,266 |
| FMOH_08017530 | CAPACITY BUILDING FOR BUDGET OFFICERS | NEW | 1,254,207 |
| FMOH_08017531 | 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 | 13,194,907 |
| FMOH_08017532 | IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES | NEW | 3,167,189 |
| FMOH_08017533 | PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. | NEW | 4,180,689 |
| FMOH_08017534 | STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT | NEW | 1,266,876 |
| FMOH_08017535 | RENOVATION OF ALL HEADQUARTERS TOILETS | NEW | 633,438 |



| 0521001001 | | FEDERAL MINISTRY OF HEALTH - HQTRS | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---------------|---|------------------------------------|--|--|
| CODE | LINE ITEM | | | |
| FMOH_08017536 | PROVISION OF BURGLARY PROOF IN STRATEGIC OFFICES OF HEADQUARTERS | NEW | | 633,438 |
| FMOH_08017537 | REPLACEMENT OF BROKEN WINDOWS IN CORRIDOR, VERANDA, TOILETS AND LIFTS LANDING | NEW | | 1,266,876 |
| FMOH_08017538 | REPLACEMENT OF OBSOLETE WINDOW BLIND | NEW | | 475,078 |
| FMOH_08017539 | REPAIR AND REPLACEMENT OF MAINTENANCE WORKS IN CENTRAL STORE | NEW | | 475,078 |
| FMOH_08017540 | RENOVATION OF HEALTH HPRSDEPARTMENT OFFICES | NEW | | 3,167,189 |
| FMOH_08017541 | LAND SCAPING AND REHABILITATION OF ROAD NET WORKS OF FEDERAL MEDICAL CENTER OSHODI | NEW | | 1,583,594 |
| FMOH_08017542 | REPLACEMENT OF DAMAGE ELECTRICITY ARMOURED CABLE AT MANUFACTURING LABORATORI YABA | NEW | | 2,533,751 |
| FMOH_08017543 | PLUMBING, ELECTRICAL, CARPENTRY AND MECHANICAL CONSUMABLE AND CONSTRUCTION OF INDUSTRIAL BOREHOLE. | NEW | | 4,909,143 |
| FMOH_08017544 | STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES | NEW | | 5,080,171 |
| FMOH_08017545 | OFFICE MANAGEMENT SERVICES | NEW | | 34,815,966 |
| FMOH_08017546 | PROCUREMENT OF MOTOR VEHICLES ACCESSORIES | NEW | | 1,004,244 |
| FMOH_08017547 | MAINTENANCE OF MOTOR VEHICLES | NEW | | 1,534,868 |
| FMOH_08017548 | MEDIA ENGAGEMENTS | NEW | | 2,657,252 |
| FMOH_08017549 | PUBLICATION OF MINISTRY'S INHOUSE QUARTERLY MAGAZINE | NEW | | 1,534,868 |
| FMOH_08017550 | PRODUCTION OF DOCUMENTARIES, JINGLES, FILM CLIPS, DRAMA FOR PUBLIC ENLIGHTENMENT AND SENSITIZATION ON HEALTH ISSUES | NEW | | 745,508 |
| FMOH_08017551 | PROCUREMENT OF WORK TOOLS | NEW | | 3,482,222 |
| FMOH_08017552 | DATA CENTRE RE-DESIGN, CONSTRUCTION AND BUILDING IN FMH HQ | NEW | | 9,209,211 |
| FMOH_08017553 | NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LOCAL AREA NETWORK AND WIDE AREA NETWORK | NEW | | 7,075,524 |
| FMOH_08017554 | PHASE I - HEALTH PORTAL DEVELOPMENT TO ENHANCE DATA EXCHANGE AND KNOWLEDGE SHARING AMONG HEALTH PRACTITIONERS | NEW | | 6,753,421 |
| FMOH_08017555 | EFFECTIVE COMMUNICATION, INFORMATION AND COLLABORATION - EFFECTIVE INTERNAL AND EXTERNAL COMMUNICATION AND DISSEMINATION INCLUDING PROJECT ACTIVITIES AND INTERIM RESULTS | NEW | | 4,326,356 |
| FMOH_08017556 | AUDIT MONITORING AND EVALUATION | NEW | | 13,800,837 |
| FMOH_08017557 | PURCHASE OF OFFICE ACCESSORIES | NEW | | 206,111 |
| FMOH_08017558 | LITIGATION ACTIVITIES | NEW | | 10,437,106 |
| FMOH_08017559 | LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY | NEW | | 1,811,145 |
| FMOH_08017560 | INTERACTION WITH DIASPORA PHYSICIANS', NURSES', PHARMACIST AND PHARMACEUTICAL SCIENTISTS'ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR | NEW | | 5,700,940 |
| FMOH_08017561 | 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 | | 1,929,549 |
| FMOH_08017562 | DEVELOPMENT OF ABUJA MEDICAL CITY PROJECT | NEW | | 1,315,602 |
| FMOH_08017563 | PROCESSING OF OTHER PPP PROJECTS | NEW | | 3,508,271 |
| FMOH_08017564 | EVALUATION 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 | | 657,801 |
| FMOH_08017565 | CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING | NEW | | 1,315,602 |
| FMOH_08017566 | NIGERIA HOSPITALS EXHIBITION AND FAIR 2016 | NEW | | 1,315,602 |
| FMOH_08017567 | PROMOTION OF PPP INVESTMENTS INTO THE HEALTH SECTOR | NEW | | 2,192,669 |
| FMOH_08017568 | DISTRIBUTION OF 3000 COPIES OF REVIEWED GUIDELINE AND STANDARDS FOR MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA | NEW | | 657,801 |
| FMOH_08017569 | PROCUREMENT OF 15 NO. HP PRO-LAPTOPS, PURCHASE OF 12NO.APPLE IPADS, 10NO DESKTOP COMPUTERS, 5NO PHOTOCOPIER, 15NO PRINTER PRO 400, 10NO EXECUTIVE TABLE, 10NO. CHAIRS | NEW | | 4,598,027 |
| FMOH_08017570 | CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY: | NEW | | 2,902,514 |
| FMOH_08017571 | PROCUREMENT OF OFFICE CONSUMABLES | NEW | | 473,617 |
| FMOH_08017572 | PROCUREMENT COMPLIANCE/ MONITORING AND SITE VISIT TO FOR VERIFICATION | NEW | | 6,333,657 |
| FMOH_08017573 | CAPACITY BUILDING;TRAINING FOR PROUREMENT OFFICERS OF HEALTH TERTIARY INSTITUTION | NEW | | 2,293,532 |
| FMOH_08017574 | PRICE INTELLIGENCE SURVEY, DATA MANAGEMENT, RESEARCH AND DEVELOPMENT | NEW | | 1,808,952 |
| FMOH_08017575 | GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL | NEW | | 635,874 |
| FMOH_08017576 | SPN ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL | NEW | | 1,271,748 |
| FMOH_08017577 | PROVISION OF LOGISTICS FOR BIDDING DOCUMENTS | NEW | | 48,239 |
| FMOH_08017578 | PROCUREMENT OF STATIONERIES. | NEW | | 663,502 |
| FMOH_08017579 | PROVISION OF LOGISTICS FOR EVALUATION COMMITTEE. TECHNICAL EVALUATION 14 DAYS: | NEW | | 2,019,448 |
| FMOH_08017580 | PROCUREMENT OF CAMPAIGN MATERIALS (LLIN)/OTHER CAMPAIGN MATERIALS/ PRINTING FOR LAGOS, KWARA, EDO, ONDO, OSUN AND IMO STATES | NEW | | 25,341,409 |
| FMOH_08017581 | PROCUREMENT OF 120,000 LONG LASTING INSECTICIDAL NET FOR REPLACEMENT CAMPAIGN IN FCT, NASARAWA, NIGER, ADAMAWA, YOBE, BORNO, TARABA, PLATEAU, ENUGU, EBONYI, DELTA, GOMBE AND BAYELSA STATES | NEW | | 120,918,429 |
| FMOH_08017582 | PROCUREMENT OF 120,000 NET HANGERS KITS TO BE DISTRIBUTED IN ABIA, ANAMBRA, EBONYI, EKITI, CROSS RIVER, KADUNA, KANO, RIVERS, PLATEAU AND ZAMFARA STATES | NEW | | 46,634,888 |
| FMOH_08017583 | PROCUREMENT OF ENTOMOLOGICAL MATERIALS FOR MONITORING RESISTANCE IN OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES | NEW | | 2,966,682 |



| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---------------|---|-----|--|
| CODE | LINE ITEM | | |
| FMOH_08017584 | PROCUREMENT OF SPRAYING EQUIPMENT/INSECTICIDES FOR OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES | NEW | 151,836,724 |
| FMOH_08017585 | PROCUREMENT OF 1,000,000 DOSES OF ACTS AND DISTRIBUTED IN THE HEALTH FACILITIES AND THE COMMUNITIES | NEW | 178,664,286 |
| FMOH_08017586 | PROCUREMENT OF 800,000 OF RDTs DISTRIBUTED TO THE HEALTH FACILITIE. | NEW | 102,931,429 |
| FMOH_08017587 | PROCUREMENT OF 1,000,000 DOSES OF SP AND DISTRIBUTED TO THE HEALTH FACILITIES | NEW | 64,770,677 |
| FMOH_08017588 | PROCUREMENT OF 1,000,000 GLOVES. | NEW | 8,770,677 |
| FMOH_08017589 | PRINTING OF 15,000 COPIES OF NATIONAL GUIDELINES FOR DIAGNOSIS AND TREATMENT OF MALARIA | NEW | 4,933,506 |
| FMOH_08017590 | PROCURE 13 LAPTOPS, 4 PRINTERS AND 13 INTERNET MODEMS TO NMEP M&E STAFF | NEW | 642,452 |
| FMOH_08017591 | PROCUREMENT OF EASY STICK INSECTICIDE TREATED WINDOW AND DOOR NETS (ESITWDN) FOR MALARIA VECTOR CONTROL | NEW | 42,100,940 |
| FMOH_08017592 | OCCUPATIONAL HEALTH AND SAFETY SERVICES: CONSTRUCTION OF MODEL OCCUPATIONAL HEALTH CENTRE IN ABUJA; | NEW | 30,697,370 |
| FMOH_08017593 | REFURBISHMENT OF MODEL OCCUPATIONAL HEALTH CENTRE IN LAGOS | NEW | 10,963,346 |
| FMOH_08017594 | ECHITAB: PROCUREMENT AND DISTRIBUTION OF 8,000 VIALS OF ANTI-SNAKE VENOM TO SITES, PROVISION OF CONSUMABLES AND SNAKEBITE BURDEN SURVEY; | NEW | 142,485,726 |
| FMOH_08017595 | PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION AND ANTIVENOM REQUEST | NEW | 1,086,248 |
| FMOH_08017596 | NATIONAL TUBERCULOSIS (TB) & LEPROSY CONTROL PROGRAM: RENOVATION OF IDENTIFIED 6 MDR-TB (1 PER GEO-POLITICAL ZONE) INCLUDING PROVISION OF GENERATORS-15KVA | NEW | 1,754,139 |
| FMOH_08017597 | PROCUREMENT OF 2ND LINE ANTI-TB DRUGS FOR 2,000 MDR FAILURE PATIENTS INCLUDING PSM COSTS-BEDAQUILINE BASED REGIMEN | NEW | 51,816,542 |
| FMOH_08017598 | PROCUREMENT OF AUDIOMETERS FOR 16 DR TB TREATMENT CENTRES | NEW | 4,823,872 |
| FMOH_08017599 | PRINT AND DISTRIBUTE TB LABORATORY POLICY MANUAL TO ALL TB LABORATORIES | NEW | 4,385,339 |
| FMOH_08017600 | PROCURE 20 LIGHT MICROSCOPES TO REPLACE 30% OF THE MICROSCOPE IN THE EXISTING 1515 MICROSCOPY CENTRES IN 2015 | NEW | 2,192,669 |
| FMOH_08017601 | PRINT 10,000 COPIES OF FINALIZED PAEDIATRIC DESK GUIDE | NEW | 4,385,339 |
| FMOH_08017602 | NATIONAL TB AND LEPROSY TRAINING CENTRE, SAYE, ZARIA: PROCUREMENT OF LAB EQUIPMENT AND CONSUMABLES ETC | NEW | 26,966,282 |
| FMOH_08017603 | PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS | NEW | 143,823,390 |
| FMOH_08017604 | CLIMATE CHANGE: PUBLIC HEALTH PLANS AND ADAPTATION TO CLIMATE CHANGE, IMPLEMENTATION OF VARIOUS POLICIES, CAPACITY BUILDING, RESOURCE MOBILIZATION TO MEET WHO REGULATIONS ONSUBJECT MATTERS; PRINTING OF FACILITATOR MANUALS ON HEALTH ADAPTATION OF CLIMATE CHANGE. | NEW | 8,770,677 |
| FMOH_08017605 | PROCUREMENT OF MOVABLE MEDICAL WASTE FUNDAMENTAL SOLUTION (MWFS) MACHINES | NEW | 26,312,031 |
| FMOH_08017606 | CONTRUCTION OF LABORATORY WORK TABLE AND SLUICE EQUIPMENT; PROCUREMENT OF LAB EQUIPMENT | NEW | 3,160,119 |
| FMOH_08017607 | PROCUREMENT OF LABORATORY EQUIPMENT AND SPECIMEN BOTTLES | NEW | 328,900 |
| FMOH_08017608 | PROCUREMENT OF 3 NOS UTILITY VEHICLES FOR PHS | NEW | 5,262,406 |
| FMOH_08017609 | PROCUREMENT OF 20NOS MOTORCYCLE FOR EXPANSIVE BORDERS | NEW | 1,315,602 |
| FMOH_08017610 | PROCCUREMENT OF 6NOS SUCTION MACHINE FOR 6 CLINICS AT THE INTERNATIONAL AIRPORTS | NEW | 548,167 |
| FMOH_08017611 | PROCUREMENT OF TABLES, CHAIRS, FRIDGE AND OTHER OFFICE ACCESSORIES | NEW | 1,442,679 |
| FMOH_08017612 | PROCUREMENT OF COMPUTERS, PRINTERS, SCANNERS, UPS, PHOTOCOPIERS,ETC | NEW | 4,380,953 |
| FMOH_08017613 | PRINTING AND ISSUANCE OF ICVP (YELLOW CARDS) AT POE AND LANDLOCK STATES | NEW | 18,089,521 |
| FMOH_08017614 | PROCUREMENT OF CONSUMABLES: COTTON WOOL, DISPOSABLE GLOVES, BOOTS, ORGANOPHOSPHATE,FLAUXITOP ETC | NEW | 2,795,653 |
| FMOH_08017615 | PROCUREMENT OF 2000 UNITS SECURITY PEN | NEW | 328,900 |
| FMOH_08017616 | PROCUREMENT OF 3 UNITS OF STAMPS (4 SETS/UNIT) X 50 LOCATIONS; INK PADS | NEW | 723,581 |
| FMOH_08017617 | UNIFORMS FOR 40 DOCTORS, 60 NURSES, 420 EHO/EHA, 6 PHARMS, 20 LAB SCIENTISTS, AND 45 DRIVERS | NEW | 1,924,067 |
| FMOH_08017618 | PRINTING OF 100,000 COPIES OF IEC MATERIALS | NEW | 1,644,502 |
| FMOH_08017619 | PROCUREMENT OF 5NOS EXAMINATION COUCHES | NEW | 148,005 |
| FMOH_08017620 | PROCUREMENT OF 25 PIECES OF WHEEL CHAIRS | NEW | 438,534 |
| FMOH_08017621 | IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES | NEW | 3,453,452 |
| FMOH_08017622 | STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDs | NEW | 1,884,640 |
| FMOH_08017623 | CONSTRUCTION AND EQUIPPING OF A COTTAGE HOSPITALS AT BOGORO/DASS/T. BALEWA, BAUCHI STATE | NEW | 315,000,000 |
| FMOH_08017624 | SUPPLY OF 10 NOS AMBULANCES FOR HOSPITALS AND PHCS IN BAUCHI STATE | NEW | 52,500,000 |
| FMOH_08017625 | PURCHASE OF AMBULANCE, HOSPITAL EQUIPMENTS AND DRUGS | NEW | 112,000,000 |
| FMOH_08017626 | REHABILITATION AND EQUIPPING OF 6 NOS HOSPITALS | NEW | 213,500,000 |
| FMOH_08017627 | COMMUNITY DEVELOPMENT, ADVOCACY & MOBILIZATION ON HEALTH CARE INTERVENTION TO BOTH COMMUNICABLE & NON-COMMUNICABLE DISEASES | NEW | 5,920,207 |
| FMOH_08017628 | PAYMENT FOR THE SUPPLY OF MDG BRANDED LONG LASTING MOSQUITO NETS - REF MH/PRO DPT/CP/10/36 | NEW | 322,139,524 |
| FMOH_08017628 | WEST AFRICA HEALTH EXAMINATION BOARD | NEW | 16,445,019 |



| 2016 | | | 2016 |
|------------------------------------|--|-------------|-----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| FMOH_08017629 | MANDATORY TRAINING AND REORIENTATION OF ALL CATEGORIES OF STAFF ON SERVICE DELIVERY. | NEW | 7,564,709 |
| FMOH_08017630 | ANTICORRUPTION AND TRANSPARENCY MONITORING OF MDAS IN THE HEALTH SECTOR. | NEW | 1,644,502 |
| FMOH_08017631 | MANAGEMENT AND COORDINATION, ESTABLISH EFFECTIVE COORDINATION MECHANISM, MONITORING AND EVALUATION AND DEMAND CREATION | NEW | 11,511,514 |
| FMOH_08017632 | PURCHASE OF LAB REAGENTS AND PPE FOR LASSA, EBOLA AND OTHER PUBLIC HEALTH EMERGENCIES | NEW | 130,002,171 |
| FMOH_08017633 | PURCHASE OF DEFIBRILLATORS TO BE DISTRIBUTED TO PRIMARY HEALTH CENTRES | NEW | 62,491,074 |
| FMOH_08017634 | NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION SCHEME | NEW | 32,890,039 |
| FMOH_08017645 | PROCUREMENT OF ANTIRETROVIRAL DRUGS (MDG BRANDED) | | 395,634,946 |
| FMOH_08017646 | PROCUREMENT OF HIV RAPID TEST KITS | | 151,673,600 |
| FMOH_08017647 | PROCUREMENT OF ALERE PIMA CD4 COUNT ANALYSER | | 56,000,000 |
| FMOH_08017648 | REAGENTS FOR PIMA CD4 COUNT ANALYSER | | 39,580,800 |
| 0521002001 | NATIONAL HEALTH INSURANCE SCHEME | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 129,698,109 |
| 23 | CAPITAL EXPENDITURE | | 129,698,109 |
| 2301 | FIXED ASSETS PURCHASED | | 129,698,109 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 129,698,109 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 129,698,109 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 0 |
| | TOTAL RECURRENT | | 0 |
| | TOTAL CAPITAL | | 129,698,109 |
| | TOTAL ALLOCATION | | 129,698,109 |
| 0521002001 | NATIONAL HEALTH INSURANCE SCHEME | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NHIS_01019877 | UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP) | NEW | 63,000,000 |
| NHIS_01019878 | PROCUREMENT OF 2NOS SUV UTILITY VEHICLES | NEW | 35,198,109 |
| NHIS_01019879 | PROVISION OF BOOKS AND PERIODICALS FOR THE NHIS | NEW | 31,500,000 |
| 0521003001 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 17,745,373,932 |
| 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 | | 204,124,742 |
| 2202 | OVERHEAD COST | | 204,124,742 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 51,405,210 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 30,613,821 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 20,791,389 |
| 220202 | UTILITIES - GENERAL | | 25,335,760 |
| 22020201 | ELECTRICITY CHARGES | | 13,806,737 |
| 22020202 | TELEPHONE CHARGES | | 4,492,017 |
| 22020205 | WATER RATES | | 3,593,614 |
| 22020206 | SEWERAGE CHARGES | | 3,443,393 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 12,119,246 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 10,412,279 |
| 22020303 | NEWSPAPERS | | 778,617 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 928,350 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 22,101,304 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 10,422,061 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 2,994,678 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,994,678 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 3,593,613 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 2,096,274 |
| 220205 | TRAINING - GENERAL | | 10,631,106 |
| 22020501 | LOCAL TRAINING | | 10,631,106 |
| 220206 | OTHER SERVICES - GENERAL | | 33,047,942 |
| 22020601 | SECURITY SERVICES | | 17,690,089 |
| 22020603 | OFFICE RENT | | 4,492,017 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 10,865,836 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 12,766,330 |
| 22020701 | FINANCIAL CONSULTING | | 6,375,384 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 3,373,784 |
| 22020703 | LEGAL SERVICES | | 3,017,162 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 21,800,380 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 7,187,226 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 1,497,339 |



| 2016 | | | 2016 |
|------------------------------------|--|---------|-----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020803 | PLANT / GENERATOR FUEL COST | | 13,115,814 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,647,073 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 1,647,073 |
| 220210 | MISCELLANEOUS | | 13,270,392 |
| 22021001 | REFRESHMENT & MEALS | | 1,796,807 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 4,508,619 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 2,323,214 |
| 22021006 | POSTAGES & COURIER SERVICES | | 1,647,073 |
| 22021007 | WELFARE PACKAGES | | 2,994,679 |
| 23 | CAPITAL EXPENDITURE | | 15,694,635,719 |
| 2301 | FIXED ASSETS PURCHASED | | 15,694,635,719 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 15,694,635,719 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 15,694,635,719 |
| 2302 | CONSTRUCTION / PROVISION | | 0 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 0 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 0 |
| | TOTAL PERSONNEL | | 1,846,613,471 |
| | TOTAL OVERHEAD | | 204,124,742 |
| | TOTAL RECURRENT | | 2,050,738,213 |
| | TOTAL CAPITAL | | 15,694,635,719 |
| | TOTAL ALLOCATION | | 17,745,373,932 |
| 0521003001 | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NPHCDA 01020020 | TRADITIONAL VACCINES AND DEVICES PROCUREMENT INCLUDING FEIGHT AND HANDLING CHARGES | ONGOING | 1,017,495,128 |
| NPHCDA 02020024 | CLEANING AND DISTRIBUTION OF VACCINES AND DEVICES | ONGOING | 76,973,426 |
| NPHCDA 02020025 | POLIO ERADICATION INITIATIVE (PEI - INCLUDING OPV + DEVICES PROCUREMENT AND OPERATIONAL COSTS) | ONGOING | 9,821,331,311 |
| NPHCDA 02020026 | NON-POLIO SIAs (MEASLES, YELLOW FEVER CAMPAIGNS, MNTE, ETC, INCLUDING VACCINES AND DEVICES PROCUREMENT AND OPERATIONAL COSTS) | ONGOING | 1,743,406,067 |
| NPHCDA 02020027 | HAJJ VACCINES | ONGOING | 220,473,202 |
| NPHCDA 02020028 | MIDWIVES SERVICE SCHEME | ONGOING | 1,061,256,144 |
| NPHCDA 02020029 | PHC OPERATIONS RESEARCH, MONITORING AND EVALUATION | ONGOING | 143,881,565 |
| NPHCDA 02020063 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT BASAURA, UNGUWAR MADI, KATANGA AND NASARAWA OF JEGA LGA, KEBBI STATE AT #20M EACH | NEW | 21,000,000 |
| NPHCDA 02020064 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT WARARI, MARUDA, DALIJAN OF GWANDU LGA , KEBBI STATE | NEW | 21,000,000 |
| NPHCDA 02023065 | REHABILITATION OF PRIMARY HEALTH CARE CENTRES IN IREPODUN/ OOLORUNDA/ OSOGBO/ OROLU, OSUN STATE | NEW | 245,000,000 |
| NPHCDA 02023066 | CONSTRUCTION, EQUIPPING AND FURNISHING OF PRIMARY HEALTH CARE IN ISOKO NORTH/ISOKO SOUTH, DELTA | NEW | 246,464,445 |
| NPHCDA 02020065 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT JIGA MAKERA, DANWARAI AND SARKIN FADA II ALIERO IN ALIERO LGA, KEBBI STATE AT #20M EACH | NEW | 21,000,000 |
| NPHCDA 02020112 | CONSTRUCTION OF PHC TYPE 1 AT DOGARA IN TAKAI LGA OF KANO STATE | NEW | 7,981,348 |
| NPHCDA 02020138 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT BANG AND KAMPANI-ZURAK IN WASE LGA OF PLATEAU STATE | NEW | 14,511,541 |
| NPHCDA 02020200 | PURCHASE OF AMBULANCES AT MINNA/CHANCHAGA FEDERAL CONSTITUENCY | NEW | 21,000,000 |
| NPHCDA 02020201 | COMPREHENSIVE HEALTH CENTRES IN NNEWI NORTH - SOUTH/EKWUSIGO, ANAMBRA STATE | NEW | 21,000,000 |
| NPHCDA 02020221 | GENERAL REHABILITATION WORKS AND PROVISION OF MEDICAL FACILITIES AND MEDICAL OUTREACH SERVICES IN GENERAL HOSPITAL OKENGWEN, OKENE, KOGI STATE | NEW | 7,000,000 |
| NPHCDA 02020209 | CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT WASE DISTRICT, WASE LGA, PLATEAU STATE | NEW | 14,255,771 |
| NPHCDA 02020210 | CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT LAMBA DISTRICT, WASE LGA, PLATEAU STATE | NEW | 14,255,771 |
| NPHCDA 02020212 | CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT MALAR, BOGORO LGA, BAUCHI STATE | NEW | 105,000,000 |
| NPHCDA 02020214 | CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT IMA AREA, ILOBU, IREPODUN LGA, OSUN STATE | NEW | 35,000,000 |
| NPHCDA 02020215 | CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT OKE BAALE, OSHOGBO, OSHOGBO LGA, OSUN STATE | NEW | 35,000,000 |
| NPHCDA 02020261 | CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT UMUOKEH, OBOWO LGA | NEW | 21,000,000 |
| NPHCDA 02020262 | CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT OGBOKO, IDEATO SOUTH LGA | NEW | 21,000,000 |
| NPHCDA 02020274 | CONSTRUCTION, RENOVATION AND SUPPLY OF DRUGS & MEDICAL EQUIPMENTS TO HOSPITALS AND HEALTH CARE CENTRES IN DAURA LGA | ONGOING | 200,000,000 |
| NPHCDA 02020282 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE | NEW | 35,000,000 |
| NPHCDA 02020283 | DIALYSIS CENTRE AT GENERAL HOSPITAL AGENEBODE, ETSAKO EAST LGA, EDO NORTH | NEW | 10,500,000 |
| NPHCDA 02020284 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT ALLAN WARD, OTUKPO LGA, BENUE STATE. | NEW | 14,000,000 |
| NPHCDA 02020285 | REHABILITATION OF PRIMARY HEALTH CARE CENTRE IN AFIA NSIT URU NKO IN NSIT IBOM LGA, AKWA IBOM STATE | NEW | 10,500,000 |
| NPHCDA 02020286 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE II) AT BIRNIN TUDU IN AUGIE LGA OF KEBBI STATE | NEW | 20,000,000 |



| 2016 | | | 2016 |
|------------------------------------|--|---------|---------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| NPHCDA 02020287 | PROVISION OF MOBILE CLINIC IN ONITSHA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE | NEW | 7,000,000 |
| NPHCDA 02020288 | EYE TREATMENT FOR 500 PEOPLE IN ANKPA/OMALA/OLAMABORO LGAs OF KOGI STATE | NEW | 1,400,000 |
| NPHCDA 02020289 | CONSTRUCTION OF PHC IN KURFA - AKKOYEL, BADARA | NEW | 35,000,000 |
| NPHCDA 02020290 | CONSTRUCTION OF PRIMARY HEALTH CENTRE IN AYEDIRE/IWO/OLA-OLUWA FEDERAL CONSTITUENCY, OSUN STATE | NEW | 7,000,000 |
| NPHCDA 02020291 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT TAMA BINDAWA LGA, KATSINA STATE | NEW | 70,000,000 |
| NPHCDA 02020292 | CONSTRUCTION OF PRIMARY HEALTH CENTRE AT SHAFI ABAKPA TOWN, NASARAWA STATE | NEW | 14,000,000 |
| NPHCDA 02020293 | ONGOING PROJECT: CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE2) AT ADO EKITI IN ADO EKITI OF EKITI STATE | NEW | 9,450,000 |
| NPHCDA 02020294 | PROCUREMENT AND INSTALLATION OF COMPLETE MODERN WARD BEDS, MATTRESSES, COLLAPSIBLE SIDE RAILS, OVER BED TABLES, PILLOWS ADJUSTABLE STRIPS, MILD STEEL BEDSIDE LOCKERS WITH ABS | NEW | 14,000,000 |
| NPHCDA 02020295 | SUPPLY AND INSTALLATION OF MEDICAL, DENTAL AND OPHTHALMOLOGICAL EQUIPMENT AT UGHELLI GENERAL HOSPITAL, UVWIE LGA, AND ABRAKA GENERAL HOSPITAL, ETHIOPE EAST LGA, DELTA CENTRAL SENATORIAL DISTRICT | NEW | 35,000,000 |
| NPHCDA 02020296 | PROCUREMENT OF RADIOLOGY EQUIPMENT (XRAYS) | NEW | 14,000,000 |
| NPHCDA 02020297 | CONSTRUCTION OF MEDICAL CENTRE AT COLLEGE OF EDUCATION AKWANGA, NASARAWA STATE | NEW | 49,000,000 |
| NPHCDA 02020298 | COMPLETION OF 250 BED HOSPITAL IN OKENE, KOGI STATE | ONGOING | 42,000,000 |
| NPHCDA 02020299 | EQUIPPING OF HEALTH CARE CENTRE IN ERUERE, OWAN WEST LGA, EDO STATE | ONGOING | 7,000,000 |
| NPHCDA 02020300 | CONSTRUCTION OF PRIMARY HEALTH CARE TYPE A AT JEMA IN GWADABAWA LGA, SOKOTO STATE | NEW | 14,000,000 |
| NPHCDA 02020301 | CONSTRUCTION AND FURNISHING OF MATERNITY CENTRE IN BIU/BAYO/K. KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE | NEW | 28,000,000 |
| NPHCDA 02020302 | PRIMARY HEALTH CARE CENTRE AT EZOMO II, OREDO FEDERAL CONSTITUENCY | NEW | 24,500,000 |
| NPHCDA 02020303 | COMPLETION OF TWO HEALTH CENTRES IN APA AND AGATU LGAs, BENUE STATE | ONGOING | 42,000,000 |
| NPHCDA 02020304 | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRES IN ANIOCHA/OSHIMILI FEDERAL CONSTITUENCY OF DELTA STATE | NEW | 35,000,000 |
| 0521005001 | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 110,614,033 |
| 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 | | 1,569,080 |
| 2202 | OVERHEAD COST | | 1,569,080 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 439,021 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 439,021 |
| 220202 | UTILITIES - GENERAL | | 246,956 |
| 22020201 | ELECTRICITY CHARGES | | 166,674 |
| 22020202 | TELEPHONE CHARGES | | 16,056 |
| 22020205 | WATER RATES | | 64,226 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 80,282 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 80,282 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 481,693 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 160,565 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 80,282 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 80,282 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 321,129 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 160,565 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 160,565 |
| 23 | CAPITAL EXPENDITURE | | 17,660,207 |
| 2301 | FIXED ASSETS PURCHASED | | 6,147,517 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 6,147,517 |
| 23010113 | PURCHASE OF COMPUTERS | | 6,147,517 |
| 2303 | REHABILITATION / REPAIRS | | 11,512,689 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 11,512,689 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 11,512,689 |
| | TOTAL PERSONNEL | | 91,384,747 |
| | TOTAL OVERHEAD | | 1,569,080 |
| | TOTAL RECURRENT | | 92,953,827 |
| | TOTAL CAPITAL | | 17,660,207 |
| | TOTAL ALLOCATION | | 110,614,033 |
| 0521005001 | NATIONAL ARBOVIRUS AND VECTOR RESEARCH | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |



| 2016 APPROPRIATION ACT | | | 2016 |
|------------------------|--|------|--------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| NAVR_01020243 | COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU | NEW | 11,512,689 |
| NAVR_01020244 | COMPUTER SOFTWARE ACQUISITION | NEW | 6,147,517 |
| 0521006001 | RADIOGRAPHERS REGISTRATION BOARD | | |
| 2 | EXPENDITURE | | 225,575,562 |
| 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 | | 3,762,246 |
| 2202 | OVERHEAD COST | | 3,762,246 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 963,386 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 642,257 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 321,129 |
| 220202 | UTILITIES - GENERAL | | 481,694 |
| 22020201 | ELECTRICITY CHARGES | | 200,705 |
| 22020202 | TELEPHONE CHARGES | | 160,565 |
| 22020203 | INTERNET ACCESS CHARGES | | 120,424 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 441,553 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 160,565 |
| 22020303 | NEWSPAPERS | | 120,424 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 120,424 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 40,141 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 749,068 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 387,799 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 40,141 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 80,282 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 40,141 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 200,705 |
| 220205 | TRAINING - GENERAL | | 80,282 |
| 22020501 | LOCAL TRAINING | | 80,282 |
| 220206 | OTHER SERVICES - GENERAL | | 321,129 |
| 22020601 | SECURITY SERVICES | | 160,565 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 160,565 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 160,565 |
| 22020703 | LEGAL SERVICES | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 404,006 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 240,846 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 163,160 |
| 220210 | MISCELLANEOUS | | 160,564 |
| 22021006 | POSTAGES & COURIER SERVICES | | 80,282 |
| 22021007 | WELFARE PACKAGES | | 80,282 |
| 23 | CAPITAL EXPENDITURE | | 17,207,750 |
| 2301 | FIXED ASSETS PURCHASED | | 8,260,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 8,260,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 8,260,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 8,947,750 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 8,947,750 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 3,435,250 |
| 23050103 | MONITORING AND EVALUATION | | 5,512,500 |
| | TOTAL PERSONNEL | | 204,605,566 |
| | TOTAL OVERHEAD | | 3,762,246 |
| | TOTAL RECURRENT | | 208,367,812 |
| | TOTAL CAPITAL | | 17,207,750 |
| | TOTAL ALLOCATION | | 225,575,562 |
| 0521006001 | RADIOGRAPHERS REGISTRATION BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| RRBN001016272 | CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BUILDING HEADQUARTERS IN ABUJA | NEW | 8,260,000 |
| RRBN005016274 | MONITORING, INSPECTION AND ENFORCEMENT | NEW | 5,512,500 |
| RRINBN004016267 | REHABILITATION AND RENOVATION OF OFFICES | NEW | 3,435,250 |
| 0521007001 | DENTAL TECHNOLOGY REGISTRATION BOARD | | |
| 2 | EXPENDITURE | | 140,521,377 |
| 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 |



| 0521001001 | | | 2016 |
|------------------------------------|---|------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 210202 | SOCIAL CONTRIBUTIONS | | 8,584,117 |
| 21020201 | NHIS | | 3,433,647 |
| 21020202 | CONTRIBUTORY PENSION | | 5,150,470 |
| 22 | OTHER RECURRENT COSTS | | 1,362,297 |
| 2202 | OVERHEAD COST | | 1,362,297 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 51,113 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 51,113 |
| 220202 | UTILITIES - GENERAL | | 20,214 |
| 22020201 | ELECTRICITY CHARGES | | 2,973 |
| 22020202 | TELEPHONE CHARGES | | 7,134 |
| 22020203 | INTERNET ACCESS CHARGES | | 8,918 |
| 22020206 | SEWERAGE CHARGES | | 1,189 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 29,965 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 14,864 |
| 22020303 | NEWSPAPERS | | 3,210 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 7,134 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 4,757 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 76,101 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 29,727 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 14,864 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 14,864 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 5,945 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 10,702 |
| 220205 | TRAINING - GENERAL | | 178,360 |
| 22020501 | LOCAL TRAINING | | 178,360 |
| 220206 | OTHER SERVICES - GENERAL | | 335,912 |
| 22020603 | OFFICE RENT | | 321,048 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 14,864 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 52,616 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 31,213 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 21,403 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 52,615 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 5,053 |
| 22020902 | INSURANCE PREMIUM | | 47,562 |
| 220210 | MISCELLANEOUS | | 565,402 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 416,174 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 21,403 |
| 22021004 | MEDICAL EXPENSES | | 29,727 |
| 22021006 | POSTAGES & COURIER SERVICES | | 11,891 |
| 22021007 | WELFARE PACKAGES | | 59,453 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 17,836 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 8,918 |
| 23 | CAPITAL EXPENDITURE | | 34,272,000 |
| 2301 | FIXED ASSETS PURCHASED | | 34,272,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 34,272,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 34,272,000 |
| | TOTAL PERSONNEL | | 104,887,080 |
| | TOTAL OVERHEAD | | 1,362,297 |
| | TOTAL RECURRENT | | 106,249,377 |
| | TOTAL CAPITAL | | 34,272,000 |
| | TOTAL ALLOCATION | | 140,521,377 |
| 0521007001 | DENTAL TECHNOLOGY REGISTRATION BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| DTRB111015979 | PURCHASE OF SPECIALIZED DENTAL LABORATORY EQUIPMENT AND TOOLS FOR USE IN THE BOARD LABORATORY, REFERENCE AND TRAINING CENTER IN LAGOS. | NEW | 14,364,000 |
| DTRB111015980 | PROCUREMENT OF UTILITY AND LOGISTICS VEHICLE FOR MONITORING, SUPERVISION, ACCREDITATION AND INDEXING ACTIVITIES OF THE BOARD | NEW | 18,270,000 |
| DTRB111015981 | TRAINING AND RETRAINING OF THE HEALTH PROFESSIONAL, TECHNICAL AND ADMINISTRATIVE STAFF OF THE BOARD TOWARDS QUALITY DENTAL HEALTH SERVICE DELIVERY. | NEW | 1,638,000 |
| 0521008001 | HEALTH RECORDS REGISTRATION BOARD | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 138,217,885 |
| 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 | | 1,468,172 |
| 2202 | OVERHEAD COST | | 1,468,172 |
| 220202 | UTILITIES - GENERAL | | 409,647 |
| 22020202 | TELEPHONE CHARGES | | 213,550 |
| 22020203 | INTERNET ACCESS CHARGES | | 146,948 |



| 0521001001 | | | 2016 |
|------------------------------------|--|-------------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020206 | SEWERAGE CHARGES | | 49,149 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 456,408 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 200,705 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 80,282 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 95,139 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 80,282 |
| 220206 | OTHER SERVICES - GENERAL | | 160,565 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 280,988 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 160,565 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 120,424 |
| 220210 | MISCELLANEOUS | | 160,565 |
| 22021006 | POSTAGES & COURIER SERVICES | | 160,565 |
| 23 | CAPITAL EXPENDITURE | | 20,160,000 |
| 2301 | FIXED ASSETS PURCHASED | | 20,160,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 20,160,000 |
| 23010119 | CONSTRUCTION/PROVISION OF OFFICE BUILDING | | 20,160,000 |
| | TOTAL PERSONNEL | | 116,589,713 |
| | TOTAL OVERHEAD | | 1,468,172 |
| | TOTAL RECURRENT | | 118,057,885 |
| | TOTAL CAPITAL | | 20,160,000 |
| | TOTAL ALLOCATION | | 138,217,885 |
| 0521008001 | HEALTH RECORDS REGISTRATION BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| HRRB111015983 | LAND ACQUISITION FOR CONSTRUCTION OF HEAD OFFICE | NEW | 4,917,073 |
| HRRB111015984 | COMPLETION OF THE LAGOS ZONAL OFFICE | NEW | 4,917,073 |
| HRRB111015985 | PROVISION OF THREE (3) ADDITIONAL ZONAL OFFICES | NEW | 10,325,854 |
| 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 205,468,295 |
| 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 | | 1,485,282 |
| 2202 | OVERHEAD COST | | 1,485,282 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 642,258 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 642,258 |
| 220202 | UTILITIES - GENERAL | | 293,598 |
| 22020201 | ELECTRICITY CHARGES | | 200,705 |
| 22020202 | TELEPHONE CHARGES | | 92,893 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 148,016 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 148,016 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 80,282 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 80,282 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 240,846 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 240,846 |
| 220210 | MISCELLANEOUS | | 80,282 |
| 22021006 | POSTAGES & COURIER SERVICES | | 80,282 |
| 23 | CAPITAL EXPENDITURE | | 20,261,500 |
| 2301 | FIXED ASSETS PURCHASED | | 17,657,500 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 17,657,500 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 17,657,500 |
| 2305 | OTHER CAPITAL PROJECTS | | 2,604,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 2,604,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 2,604,000 |
| | TOTAL PERSONNEL | | 183,721,513 |
| | TOTAL OVERHEAD | | 1,485,282 |
| | TOTAL RECURRENT | | 185,206,795 |
| | TOTAL CAPITAL | | 20,261,500 |
| | TOTAL ALLOCATION | | 205,468,295 |
| 0521009001 | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| OPTMT001016235 | PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN | NEW | 8,253,000 |
| OPTMT005016238 | PROCUREMENT OF 100KVA GENERATOR FOR THE HEADQUARTERS OFFICE | NEW | 3,150,000 |
| OPTMT005016239 | HUMAN RESOURCES DEVELOPMENT | NEW | 3,136,000 |
| OPTMT005016240 | COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES. | NEW | 3,118,500 |
| OPTMT005016241 | PROVIDE FURNITURES AND FITTINGS FOR HEADQUARTER OFFICE & NEW BRANCHES | NEW | 2,604,000 |
| 0521010001 | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD | | |
| CODE | LINE ITEM | | AMOUNT |



| 2016 | | | APPROPRIATION ACT |
|-------------------|--|-------------|--------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 2 | EXPENDITURE | | 84,467,670 |
| 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 | | 1,681,838 |
| 2202 | OVERHEAD COST | | 1,681,838 |
| 220206 | OTHER SERVICES - GENERAL | | 1,681,838 |
| 22020601 | SECURITY SERVICES | | 895,073 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 786,765 |
| 23 | CAPITAL EXPENDITURE | | 14,345,352 |
| 2301 | FIXED ASSETS PURCHASED | | 14,345,352 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 14,345,352 |
| 23010113 | PURCHASE OF COMPUTERS | | 14,345,352 |
| | TOTAL PERSONNEL | | 68,440,480 |
| | TOTAL OVERHEAD | | 1,681,838 |
| | TOTAL RECURRENT | | 70,122,318 |
| | TOTAL CAPITAL | | 14,345,352 |
| | TOTAL ALLOCATION | | 84,467,670 |
| 0521010001 | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| CHPRB003015975 | 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 | 3,177,720 |
| CHPRB003015976 | 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 | 9,223,200 |
| CHPRB003015977 | PURCHASE OF EXECUTIVE CHAIRS AND VISITOR'S CHAIRS. | NEW | 1,944,432 |
| 0521011001 | NURSING AND MIDWIFERY COUNCIL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 279,901,760 |
| 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 | | 2,760,856 |
| 2202 | OVERHEAD COST | | 2,760,856 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 234,171 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 80,282 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 153,889 |
| 220202 | UTILITIES - GENERAL | | 44,960 |
| 22020201 | ELECTRICITY CHARGES | | 36,392 |
| 22020205 | WATER RATES | | 8,569 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 603,024 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 140,494 |
| 22020303 | NEWSPAPERS | | 40,141 |
| 22020304 | MAGAZINES & PERIODICALS | | 116,410 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 252,865 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 53,115 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 451,627 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 98,506 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 60,091 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 120,424 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 172,607 |
| 220205 | TRAINING - GENERAL | | 157,353 |
| 22020501 | LOCAL TRAINING | | 157,353 |
| 220206 | OTHER SERVICES - GENERAL | | 218,496 |
| 22020601 | SECURITY SERVICES | | 85,332 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 133,164 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 77,271 |
| 22020703 | LEGAL SERVICES | | 77,271 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 219,961 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 160,753 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 59,208 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|------|--|
| CODE | LINE ITEM | | AMOUNT |
| 220209 | FINANCIAL CHARGES - GENERAL | | 106,837 |
| 22020902 | INSURANCE PREMIUM | | 106,837 |
| 220210 | MISCELLANEOUS | | 647,155 |
| 22021001 | REFRESHMENT & MEALS | | 11,753 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 295,961 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 178,572 |
| 22021006 | POSTAGES & COURIER SERVICES | | 160,870 |
| 23 | CAPITAL EXPENDITURE | | 14,364,000 |
| 2301 | FIXED ASSETS PURCHASED | | 14,364,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 14,364,000 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | 14,364,000 |
| | TOTAL PERSONNEL | | 262,776,904 |
| | TOTAL OVERHEAD | | 2,760,856 |
| | TOTAL RECURRENT | | 265,537,760 |
| | TOTAL CAPITAL | | 14,364,000 |
| | TOTAL ALLOCATION | | 279,901,760 |
| 0521011001 | NURSING AND MIDWIFERY COUNCIL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NMCON004016228 | PURCHASE OF OFFICE EQUIPMENT | NEW | 5,728,590 |
| NMCON004016229 | PURCHASE OF UTILITY VEHICLES | NEW | 8,635,410 |
| 0521012001 | PHARMACIST COUNCIL OF NIGERIA COUNCIL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 591,748,382 |
| 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 | | 8,144,348 |
| 2202 | OVERHEAD COST | | 8,144,348 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,883,874 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,750,617 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,133,257 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 369,174 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 369,174 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,320,358 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,102,883 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,225,892 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 576,374 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 415,210 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 570,941 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 570,941 |
| 23 | CAPITAL EXPENDITURE | | 13,774,600 |
| 2301 | FIXED ASSETS PURCHASED | | 9,059,400 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 9,059,400 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | 9,059,400 |
| 2302 | CONSTRUCTION / PROVISION | | 4,715,200 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 4,715,200 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 4,715,200 |
| | TOTAL PERSONNEL | | 569,829,434 |
| | TOTAL OVERHEAD | | 8,144,348 |
| | TOTAL RECURRENT | | 577,973,782 |
| | TOTAL CAPITAL | | 13,774,600 |
| | TOTAL ALLOCATION | | 591,748,382 |
| 0521012001 | PHARMACIST COUNCIL OF NIGERIA COUNCIL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| PCN001016245 | COMPLETION OF FURNISHING | NEW | 9,059,400 |
| PCN002016247 | CONSTRUCTION OF LAGOS ZONAL OFFICE | NEW | 4,715,200 |
| 0521013001 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 206,475,078 |
| 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 | | 9,738,446 |
| 2202 | OVERHEAD COST | | 9,738,446 |



| 2016 | | | APPROPRIATION ACT |
|------------------|--|------|-------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,014,109 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,014,109 |
| 220205 | TRAINING - GENERAL | | 2,254,462 |
| 22020501 | LOCAL TRAINING | | 2,254,462 |
| 220206 | OTHER SERVICES - GENERAL | | 2,681,424 |
| 22020601 | SECURITY SERVICES | | 1,304,585 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,376,839 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 788,451 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 788,451 |
| 23 | CAPITAL EXPENDITURE | | 12,768,000 |
| 2301 | FIXED ASSETS PURCHASED | | 12,768,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 12,768,000 |
| 23010125 | CONSTRUCTION/PROVISION OF OFFICE BUILDING | | 12,768,000 |
| | TOTAL PERSONNEL | | 183,968,632 |
| | TOTAL OVERHEAD | | 9,738,446 |
| | TOTAL RECURRENT | | 193,707,078 |
| | TOTAL CAPITAL | | 12,768,000 |
| | TOTAL ALLOCATION | | 206,475,078 |
| 0521013001 | MEDICAL AND DENTAL COUNCIL OF NIGERIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| MDCN007016076 | CONSTRUCTION OF MULTIPURPOSE HALL | NEW | 12,768,000 |
| 0521014001 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,729,521,444 |
| 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 | | 7,207,650 |
| 2202 | OVERHEAD COST | | 3,675,235 |
| 220202 | UTILITIES - GENERAL | | 3,193,542 |
| 22020205 | WATER RATES | | 3,193,542 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 481,693 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | | 481,693 |
| 2205 | SUBSIDIES | | 3,532,415 |
| 220502 | SUBSIDY TO PRIVATE COMPANIES | | 3,532,415 |
| 22050202 | SUBSIDY TO PRIVATE COMPANIES | | 3,532,415 |
| 23 | CAPITAL EXPENDITURE | | 14,364,000 |
| 2302 | CONSTRUCTION / PROVISION | | 14,364,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 14,364,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 14,364,000 |
| | TOTAL PERSONNEL | | 4,707,949,794 |
| | TOTAL OVERHEAD | | 7,207,650 |
| | TOTAL RECURRENT | | 4,715,157,444 |
| | TOTAL CAPITAL | | 14,364,000 |
| | TOTAL ALLOCATION | | 4,729,521,444 |
| 0521014001 | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NAFDAC0006016219 | NAFDAC HEADQUARTERS/LABORATORY BUILDING, ABUJA | NEW | 14,364,000 |
| 0521015001 | MEDICAL REHABILITATION THERAPY BOARD | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 186,733,535 |
| 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 | | 29,404,448 |
| 2202 | OVERHEAD COST | | 28,925,511 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,394,684 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,436,810 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 957,874 |
| 220202 | UTILITIES - GENERAL | | 1,532,989 |
| 22020201 | ELECTRICITY CHARGES | | 670,512 |
| 22020202 | TELEPHONE CHARGES | | 478,937 |
| 22020203 | INTERNET ACCESS CHARGES | | 383,540 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,682,045 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|---|-------------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,245,236 |
| 22020303 | NEWSPAPERS | | 95,787 |
| 22020304 | MAGAZINES & PERIODICALS | | 95,787 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 287,362 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 478,937 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 478,937 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,074,794 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,436,810 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 434,875 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 478,937 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 287,362 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 957,874 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 478,937 |
| 220205 | TRAINING - GENERAL | | 478,937 |
| 22020501 | LOCAL TRAINING | | 478,937 |
| 220206 | OTHER SERVICES - GENERAL | | 2,394,684 |
| 22020601 | SECURITY SERVICES | | 1,436,810 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 957,874 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,394,684 |
| 22020701 | FINANCIAL CONSULTING | | 478,937 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 766,299 |
| 22020703 | LEGAL SERVICES | | 670,512 |
| 22020708 | BUDGET PREPARATION | | 478,937 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,103,510 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,436,810 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 1,666,699 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 239,468 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 239,468 |
| 220210 | MISCELLANEOUS | | 9,629,717 |
| 22021001 | REFRESHMENT & MEALS | | 478,937 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,436,810 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 957,874 |
| 22021006 | POSTAGES & COURIER SERVICES | | 478,937 |
| 22021007 | WELFARE PACKAGES | | 1,915,746 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 478,937 |
| 22021009 | SPORTING ACTIVITIES | | 287,362 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 478,937 |
| 22021012 | DISCIPLINE AND APPEALS (SERVICE WIDE) | | 434,131 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 287,362 |
| 22021029 | MONITORING ACTIVITIES & FOLLOW UP | | 957,874 |
| 22021031 | CURRICULUM DEVELOPMENT | | 1,436,810 |
| 2203 | LOANS AND ADVANCES | | 478,937 |
| 220301 | STAFF LOANS & ADVANCES | | 478,937 |
| 22030105 | CORRESPONDENCE ADVANCES | | 478,937 |
| 23 | CAPITAL EXPENDITURE | | 13,330,450 |
| 2302 | CONSTRUCTION / PROVISION | | 6,048,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 6,048,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 6,048,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 7,282,450 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 7,282,450 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 2,220,400 |
| 23050103 | PURCHASE OF EQUIPMENTS | | 5,062,050 |
| | TOTAL PERSONNEL | | 143,998,637 |
| | TOTAL OVERHEAD | | 29,404,448 |
| | TOTAL RECURRENT | | 173,403,085 |
| | TOTAL CAPITAL | | 13,330,450 |
| | TOTAL ALLOCATION | | 186,733,535 |
| 0521015001 | MEDICAL REHABILITATION THERAPY BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| MRTB111016214 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | NEW | 2,053,800 |
| MRTRB006016208 | PURCHASE OF COMPUTERS | NEW | 3,008,250 |
| MRTRB112016212 | CONSTRUCTION PROVISION OF OFFICE BUILDING | NEW | 6,048,000 |
| MRTRB112016213 | RESEARCH AND DEVELOPMENT | NEW | 2,220,400 |
| 0521016001 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 505,092,544 |
| 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 | | 44,257,433 |
| 2202 | OVERHEAD COST | | 44,257,433 |



| 0521001001 | | | 2016 |
|------------------------------------|---|-------------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,135,600 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,647,768 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,487,831 |
| 220202 | UTILITIES - GENERAL | | 6,091,291 |
| 22020201 | ELECTRICITY CHARGES | | 2,572,699 |
| 22020202 | TELEPHONE CHARGES | | 857,566 |
| 22020203 | INTERNET ACCESS CHARGES | | 857,566 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 667,674 |
| 22020205 | WATER RATES | | 707,003 |
| 22020206 | SEWERAGE CHARGES | | 428,783 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 8,918,690 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,715,133 |
| 22020302 | BOOKS | | 1,286,349 |
| 22020303 | NEWSPAPERS | | 428,783 |
| 22020304 | MAGAZINES & PERIODICALS | | 257,270 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,286,349 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 428,783 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 1,286,349 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 428,783 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 1,800,889 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 6,002,963 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,715,133 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 857,566 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,715,133 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 857,566 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 857,566 |
| 220206 | OTHER SERVICES - GENERAL | | 2,101,481 |
| 22020601 | SECURITY SERVICES | | 386,349 |
| 22020604 | RESIDENTIAL RENT | | 857,566 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 857,566 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,572,699 |
| 22020701 | FINANCIAL CONSULTING | | 1,286,349 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 857,566 |
| 22020708 | BUDGET PREPARATION | | 428,783 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,430,265 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,572,699 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 857,566 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,114,835 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 257,270 |
| 22020902 | INSURANCE PREMIUM | | 857,566 |
| 220210 | MISCELLANEOUS | | 7,889,610 |
| 22021001 | REFRESHMENT & MEALS | | 857,566 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,715,133 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 428,783 |
| 22021004 | MEDICAL EXPENSES | | 428,783 |
| 22021006 | POSTAGES & COURIER SERVICES | | 85,757 |
| 22021007 | WELFARE PACKAGES | | 1,286,349 |
| 22021009 | SPORTING ACTIVITIES | | 1,543,620 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 1,286,349 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 257,270 |
| 23 | CAPITAL EXPENDITURE | | 107,851,896 |
| 2301 | FIXED ASSETS PURCHASED | | 54,083,621 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 54,083,621 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 4,900,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 46,264,463 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 2,919,158 |
| 2302 | CONSTRUCTION / PROVISION | | 42,823,329 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 42,823,329 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 42,823,329 |
| 2303 | REHABILITATION / REPAIRS | | 10,944,947 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 10,944,947 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 10,944,947 |
| | TOTAL PERSONNEL | | 352,983,216 |
| | TOTAL OVERHEAD | | 44,257,433 |
| | TOTAL RECURRENT | | 397,240,649 |
| | TOTAL CAPITAL | | 107,851,896 |
| | TOTAL ALLOCATION | | 505,092,544 |
| 0521016001 | FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FSDT16016892 | COMPLETION OF THE REHABILITATION OF STAFF QUARTERS AND CLASSROOMS | NEW | 10,944,947 |
| FSDT161016894 | PURCHASE OF TEACHING / LEARNING AIDS EQUIPMENTS | NEW | 2,919,158 |
| FSDT162016896 | COMPLETION AND FURNISHING OF MEDICAL CENTRE / SICK BAY | NEW | 46,264,463 |
| FSDT163016898 | COMPLETION OF THE CONSTRUCTION OF AUDITORIUM | NEW | 42,823,329 |
| FSDT164016900 | MERCEDES BENZ ATEGO WATER TANKER 10,000 LITRES | NEW | 4,900,000 |
| 0521017001 | ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 37,939,456 |
| 21 | PERSONNEL COST | | 22,474,444 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 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 | | 8,465,012 |
| 2202 | OVERHEAD COST | | 8,465,012 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 2,594,489 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,743,837 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 850,652 |
| 220202 | UTILITIES - GENERAL | | 212,663 |
| 22020201 | ELECTRICITY CHARGES | | 85,065 |
| 22020202 | TELEPHONE CHARGES | | 42,532 |
| 22020203 | INTERNET ACCESS CHARGES | | 85,065 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 935,718 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 170,131 |
| 22020302 | BOOKS | | 425,327 |
| 22020303 | NEWSPAPERS | | 59,546 |
| 22020304 | MAGAZINES & PERIODICALS | | 25,520 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 255,196 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 680,522 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 170,131 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 170,131 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 170,131 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 170,131 |
| 220205 | TRAINING - GENERAL | | 340,261 |
| 22020501 | LOCAL TRAINING | | 340,261 |
| 220206 | OTHER SERVICES - GENERAL | | 1,020,784 |
| 22020601 | SECURITY SERVICES | | 510,392 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 510,392 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 450,845 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 42,532 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 408,313 |
| 220210 | MISCELLANEOUS | | 2,229,729 |
| 22021001 | REFRESHMENT & MEALS | | 127,598 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,145,148 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 85,065 |
| 22021006 | POSTAGES & COURIER SERVICES | | 21,266 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 680,522 |
| 22021031 | CURRICULUM DEVELOPMENT | | 170,131 |
| 23 | CAPITAL EXPENDITURE | | 7,000,000 |
| 2302 | CONSTRUCTION / PROVISION | | 7,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 7,000,000 |
| 23020105 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 7,000,000 |
| | CONSTRUCTION / PROVISION | | |
| | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | |
| | CONSTRUCTION / PROVISION OF WATER FACILITIES | | |
| | CONSTRUCTION / PROVISION OF LIBRARIES | | |
| | TOTAL PERSONNEL | | 22,474,444 |
| | TOTAL OVERHEAD | | 8,465,012 |
| | TOTAL RECURRENT | | 30,939,456 |
| | TOTAL CAPITAL | | 7,000,000 |
| | TOTAL ALLOCATION | | 37,939,456 |
| 0521017001 | ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| EHOT116016727 | COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING) | NEW | 7,000,000 |
| 0521018001 | NURSE TUTOR TRAINING - ENUGU | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 24,632,225 |
| 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 | | 1,572,851 |
| 2202 | OVERHEAD COST | | 1,572,851 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 978,720 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 978,720 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|------|--|
| CODE | LINE ITEM | | AMOUNT |
| 220202 | UTILITIES - GENERAL | | 157,145 |
| 22020201 | ELECTRICITY CHARGES | | 157,145 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 45,761 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 45,761 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 144,725 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 111,432 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 33,293 |
| 220206 | OTHER SERVICES - GENERAL | | 40,141 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 40,141 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 206,360 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 130,093 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 76,267 |
| 23 | CAPITAL EXPENDITURE | | 7,000,000 |
| 2302 | CONSTRUCTION / PROVISION | | 4,900,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 4,900,000 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 4,900,000 |
| 2303 | REHABILITATION / REPAIRS | | 2,100,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 2,100,000 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | 2,100,000 |
| | TOTAL PERSONNEL | | 16,059,374 |
| | TOTAL OVERHEAD | | 1,572,851 |
| | TOTAL RECURRENT | | 17,632,225 |
| | TOTAL CAPITAL | | 7,000,000 |
| | TOTAL ALLOCATION | | 24,632,225 |
| 0521018001 | NURSE TUTOR TRAINING - ENUGU | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NTT16017189 | CONSTRUCTION OF 1 STOREY STAFF QUARTERS | NEW | 4,900,000 |
| NTT161017193 | REPAIRS OF RESIDENTIAL BUILDING | NEW | 2,100,000 |
| 0521019001 | NURSE TUTOR PROGRAMME AKOKA LAGOS | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 100,728,081 |
| 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 | | 1,536,813 |
| 2202 | OVERHEAD COST | | 1,536,813 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 561,975 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 561,975 |
| 220202 | UTILITIES - GENERAL | | 200,705 |
| 22020201 | ELECTRICITY CHARGES | | 80,282 |
| 22020203 | INTERNET ACCESS CHARGES | | 120,424 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 268,354 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 24,209 |
| 22020303 | NEWSPAPERS | | 43,440 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 80,282 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 80,282 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 40,141 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 385,355 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 120,424 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 80,282 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 64,226 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 120,424 |
| 220210 | MISCELLANEOUS | | 120,424 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 120,424 |
| 23 | CAPITAL EXPENDITURE | | 7,000,000 |
| 2301 | FIXED ASSETS PURCHASED | | 5,600,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 5,600,000 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | | 5,600,000 |
| 2302 | CONSTRUCTION / PROVISION | | 1,400,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 1,400,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 1,400,000 |
| | TOTAL PERSONNEL | | 92,191,268 |
| | TOTAL OVERHEAD | | 1,536,813 |
| | TOTAL RECURRENT | | 93,728,081 |
| | TOTAL CAPITAL | | 7,000,000 |
| | TOTAL ALLOCATION | | 100,728,081 |
| 0521019001 | NURSE TUTOR PROGRAMME AKOKA LAGOS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NTPLA_01021227 | COMPLETION ON 1 STORY BUILDING OFFICE/ HOSTEL ACCOMMODATION TOTAL | NEW | 5,600,000 |
| NTPLA_02021244 | FENCING OF EXISTING 1 STORY BUILDING OFFICE / HOSTEL ACCOMMODATION | NEW | 1,400,000 |
| 0521020001 | NURSE TUTOR TRAINING KADUNA | | |



| 0521001001 | | | 2016 |
|------------------------------------|---|-------------|-------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| | | | AMOUNT |
| 2 | EXPENDITURE | | 56,696,618 |
| 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 | | 1,685,016 |
| 2202 | OVERHEAD COST | | 1,685,016 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 274,230 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 274,230 |
| 220202 | UTILITIES - GENERAL | | 120,423 |
| 22020202 | TELEPHONE CHARGES | | 40,141 |
| 22020203 | INTERNET ACCESS CHARGES | | 40,141 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 40,141 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 274,991 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 40,141 |
| 22020302 | BOOKS | | 16,056 |
| 22020304 | MAGAZINES & PERIODICALS | | 32,113 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 40,141 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 66,259 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 80,282 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 445,566 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 192,677 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 48,169 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 116,410 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 40,141 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 48,169 |
| 220206 | OTHER SERVICES - GENERAL | | 103,564 |
| 22020601 | SECURITY SERVICES | | 103,564 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 281,593 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 192,677 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 88,916 |
| 220210 | MISCELLANEOUS | | 184,649 |
| 22021001 | REFRESHMENT & MEALS | | 64,226 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 20,071 |
| 22021006 | POSTAGES & COURIER SERVICES | | 20,071 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 40,141 |
| 22021009 | SPORTING ACTIVITIES | | 40,141 |
| 23 | CAPITAL EXPENDITURE | | 16,800,000 |
| 2302 | CONSTRUCTION / PROVISION | | 16,800,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 16,800,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 16,800,000 |
| | TOTAL PERSONNEL | | 38,211,602 |
| | TOTAL OVERHEAD | | 1,685,016 |
| | TOTAL RECURRENT | | 39,896,618 |
| | TOTAL CAPITAL | | 16,800,000 |
| | TOTAL ALLOCATION | | 56,696,618 |
| 0521020001 | NURSE TUTOR TRAINING KADUNA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NTPP_KD020283 | EXTENSION OF STUDENT BLOCK | ONGOING | 16,800,000 |
| 0521021001 | NURSE TUTOR TRAINING IBADAN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 24,650,056 |
| 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 | | 1,572,852 |
| 2202 | OVERHEAD COST | | 1,572,852 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 639,045 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 200,705 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 438,340 |
| 220202 | UTILITIES - GENERAL | | 36,127 |
| 22020202 | TELEPHONE CHARGES | | 16,056 |
| 22020203 | INTERNET ACCESS CHARGES | | 20,071 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 77,239 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 77,239 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 186,211 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 40,141 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 44,155 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 101,915 |
| 220206 | OTHER SERVICES - GENERAL | | 393,383 |
| 22020601 | SECURITY SERVICES | | 200,705 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 192,677 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 160,565 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 160,565 |
| 220210 | MISCELLANEOUS | | 80,283 |
| 22021001 | REFRESHMENT & MEALS | | 24,085 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 56,198 |
| 23 | CAPITAL EXPENDITURE | | 4,732,000 |
| 2302 | CONSTRUCTION / PROVISION | | 4,732,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 4,732,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 2,940,000 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | 1,792,000 |
| | TOTAL PERSONNEL | | 18,345,204 |
| | TOTAL OVERHEAD | | 1,572,852 |
| | TOTAL RECURRENT | | 19,918,056 |
| | TOTAL CAPITAL | | 4,732,000 |
| | TOTAL ALLOCATION | | 24,650,056 |
| 0521021001 NURSE TUTOR TRAINING IBADAN | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NTPIBADAN_01020300 | CONSTRUCTION OF PRACTICAL /DEMONSTRATION ROOMS.FOR THE STUDENT TEACHERS | NEW | 2,240,000 |
| NTPIBADAN_02020306 | COMPLETION OF CONSTRUCTION AND EQUIPING,FURNISING OF 100 CAPACITY HALL FOR STUDENTS USE (ON GOING) | NEW | 700,000 |
| NTPIBADAN_02020307 | RENOVATION OF MALE AND FEMALE HOSTEL | NEW | 1,792,000 |
| 0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 252,064,161 |
| 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 | | 15,834,657 |
| 2202 | OVERHEAD COST | | 15,834,657 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 2,171,881 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,171,881 |
| 220202 | UTILITIES - GENERAL | | 2,097,107 |
| 22020201 | ELECTRICITY CHARGES | | 1,677,686 |
| 22020203 | INTERNET ACCESS CHARGES | | 419,422 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 796,901 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 629,132 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 167,768 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,516,527 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 838,842 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 838,842 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 838,842 |
| 220205 | TRAINING - GENERAL | | 838,842 |
| 22020501 | LOCAL TRAINING | | 838,842 |
| 220206 | OTHER SERVICES - GENERAL | | 1,877,037 |
| 22020601 | SECURITY SERVICES | | 419,422 |
| 22020603 | OFFICE RENT | | 1,258,264 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 199,352 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 587,190 |
| 22020701 | FINANCIAL CONSULTING | | 587,190 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 4,949,172 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 4,949,172 |
| 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 | | 15,834,657 |
| | TOTAL RECURRENT | | 232,064,161 |
| | TOTAL CAPITAL | | 20,000,000 |
| | TOTAL ALLOCATION | | 252,064,161 |
| 0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|--|--|-----|--|
| CODE | LINE ITEM | | AMOUNT |
| NPGMC16016956 | 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 | | 1,592,056 |
| 2202 | OVERHEAD COST | | 1,592,056 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 812,759 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 812,759 |
| 220202 | UTILITIES - GENERAL | | 779,297 |
| 22020201 | ELECTRICITY CHARGES | | 389,649 |
| 22020205 | WATER RATES | | 389,649 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,592,056 |
| | TOTAL RECURRENT | | 1,768,951 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,768,951 |
| 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 | | 989,654 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 989,654 |
| 220202 | UTILITIES - GENERAL | | 779,297 |
| 22020201 | ELECTRICITY CHARGES | | 389,649 |
| 22020205 | WATER RATES | | 389,649 |
| | 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 | | 1,592,056 |
| 2202 | OVERHEAD COST | | 1,592,056 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 812,759 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 812,759 |
| 220202 | UTILITIES - GENERAL | | 779,297 |
| 22020201 | ELECTRICITY CHARGES | | 389,649 |
| 22020205 | WATER RATES | | 389,649 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,592,056 |
| | TOTAL RECURRENT | | 1,592,056 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,768,951 |
| 0521023004 NHETC, ENUGU | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,592,056 |
| 22 | OTHER RECURRENT COSTS | | 1,592,056 |
| 2202 | OVERHEAD COST | | 1,592,056 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 812,759 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 812,759 |
| 220202 | UTILITIES - GENERAL | | 779,297 |
| 22020201 | ELECTRICITY CHARGES | | 389,649 |
| 22020205 | WATER RATES | | 389,649 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,592,056 |
| | TOTAL RECURRENT | | 1,592,056 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,592,056 |
| 0521024001 PHC TUTORS PROGRAMME, UCH-IBADAN | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 26,877,531 |
| 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 | | 919,179 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 337,936 |



| 0521001001 | | | 2016 |
|------------------------------------|--|-------------|-------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 581,243 |
| 220202 | UTILITIES - GENERAL | | 57,803 |
| 22020202 | TELEPHONE CHARGES | | 19,268 |
| 22020203 | INTERNET ACCESS CHARGES | | 38,535 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 48,169 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 48,169 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 80,282 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 80,282 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 89,202 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 89,202 |
| 220210 | MISCELLANEOUS | | 419,848 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 240,846 |
| 22021031 | CURRICULUM DEVELOPMENT | | 179,002 |
| 23 | CAPITAL EXPENDITURE | | 6,352,500 |
| 2301 | FIXED ASSETS PURCHASED | | 1,312,500 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 1,312,500 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | 1,312,500 |
| 2302 | CONSTRUCTION / PROVISION | | 5,040,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 5,040,000 |
| 23020105 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 5,040,000 |
| | TOTAL PERSONNEL | | 18,910,548 |
| | TOTAL OVERHEAD | | 1,614,483 |
| | TOTAL RECURRENT | | 20,525,031 |
| | TOTAL CAPITAL | | 6,352,500 |
| | TOTAL ALLOCATION | | 26,877,531 |
| 0521024001 | PHC TUTORS PROGRAMME, UCH-IBADAN | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| TPUCHI16017252 | COMPLETION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING) | NEW | 5,040,000 |
| TPUCHI161017257 | PAYMENT OF OUTSTANDING INDEBTNESS | NEW | 525,000 |
| TPUCHI161017258 | DRILLING OF INDUSTRIAL BOREHOLE | NEW | 787,500 |
| 0521024002 | PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 9,359,392 |
| 22 | OTHER RECURRENT COSTS | | 2,359,392 |
| 2202 | OVERHEAD COST | | 2,359,392 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,043,082 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 466,656 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 576,426 |
| 220202 | UTILITIES - GENERAL | | 40,141 |
| 22020201 | ELECTRICITY CHARGES | | 40,141 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 610,145 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 128,452 |
| 22020302 | BOOKS | | 192,677 |
| 22020303 | NEWSPAPERS | | 64,226 |
| 22020304 | MAGAZINES & PERIODICALS | | 8,028 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 24,085 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 192,677 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 264,930 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 40,141 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 120,424 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 48,169 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 16,056 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 40,141 |
| 220205 | TRAINING - GENERAL | | 64,226 |
| 22020501 | LOCAL TRAINING | | 64,226 |
| 220206 | OTHER SERVICES - GENERAL | | 224,790 |
| 22020601 | SECURITY SERVICES | | 192,677 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 32,113 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 32,113 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 32,113 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 4,014 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 4,014 |
| 220210 | MISCELLANEOUS | | 75,951 |
| 22021001 | REFRESHMENT & MEALS | | 16,056 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 55,373 |
| 22021006 | POSTAGES & COURIER SERVICES | | 4,522 |
| 23 | CAPITAL EXPENDITURE | | 7,000,000 |
| 2302 | CONSTRUCTION / PROVISION | | 7,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 7,000,000 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | | 2,450,000 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | | 4,550,000 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 2,359,392 |
| | TOTAL RECURRENT | | 2,359,392 |
| | TOTAL CAPITAL | | 7,000,000 |
| | TOTAL ALLOCATION | | 9,359,392 |
| 0521024002 | PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC | | |



| 2016 | | | 2016 |
|------------------------------------|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| CODE | PROJECT NAME | TYPE | AMOUNT (=N=) |
| PHTKAD_01021198 | CONSTRUCTION OF CLASSROOM/STAFF OFFICES | NEW | 4,550,000 |
| PHTKAD_02021206 | CONSTRUCTION OF HOSTEL BLOCK | NEW | 2,450,000 |
| 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 | | 722,539 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 240,846 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 481,693 |
| 220202 | UTILITIES - GENERAL | | 36,127 |
| 22020202 | TELEPHONE CHARGES | | 16,056 |
| 22020203 | INTERNET ACCESS CHARGES | | 20,071 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 48,169 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 48,169 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 347,659 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 101,589 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 144,155 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 101,915 |
| 220206 | OTHER SERVICES - GENERAL | | 283,369 |
| 22020601 | SECURITY SERVICES | | 200,705 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 82,663 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 160,565 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 160,565 |
| 220210 | MISCELLANEOUS | | 16,056 |
| 22021006 | POSTAGES & COURIER SERVICES | | 16,056 |
| 23 | CAPITAL EXPENDITURE | | 6,615,000 |
| 2302 | CONSTRUCTION / PROVISION | | 6,615,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 6,615,000 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 6,615,000 |
| | TOTAL PERSONNEL | | 22,579,965 |
| | TOTAL OVERHEAD | | 1,614,483 |
| | TOTAL RECURRENT | | 24,194,448 |
| | TOTAL CAPITAL | | 6,615,000 |
| | TOTAL ALLOCATION | | 44,194,448 |
| 0521025001 | COMMUNITY HEALTH TUTOR PROGRAMME UCH | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| CHPUCH16016704 | COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING) | NEW | 3,150,000 |
| CHPUCH16016705 | COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING) | NEW | 2,835,000 |
| CHPUCH16016706 | COMPLETION OF THE RENOVATION OF MALE & FEMALE DILAPIDATED HOSTEL (ON GOING) | NEW | 630,000 |
| 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 9,051,794,603 |
| 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 | | 99,715,497 |
| 2202 | OVERHEAD COST | | 99,715,497 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 14,400,135 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 10,923,536 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,476,600 |
| 220202 | UTILITIES - GENERAL | | 37,047,961 |
| 22020201 | ELECTRICITY CHARGES | | 12,309,467 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 3,715,244 |
| 22020205 | WATER RATES | | 15,598,648 |
| 22020207 | LEASED COMMUNICATION LINES(S) | | 5,424,602 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,852,855 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | | 3,325,415 |



| 0521001001 | | | 2016 |
|------------------------------------|--|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 1,527,440 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,932,187 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 3,932,187 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 6,676,856 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 6,676,856 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 26,285,135 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 26,285,135 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 4,901,777 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 4,901,777 |
| 220210 | MISCELLANEOUS | | 1,618,590 |
| 22021006 | POSTAGES & COURIER SERVICES | | 1,618,590 |
| 23 | CAPITAL EXPENDITURE | | 116,200,000 |
| 2302 | CONSTRUCTION / PROVISION | | 116,200,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 116,200,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 116,200,000 |
| | TOTAL PERSONNEL | | 8,835,879,106 |
| | TOTAL OVERHEAD | | 99,715,497 |
| | TOTAL RECURRENT | | 8,935,594,603 |
| | TOTAL CAPITAL | | 116,200,000 |
| | TOTAL ALLOCATION | | 9,051,794,603 |
| 0521026001 | UNIVERSITY COLLEGE HOSPITAL IBADAN | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UCH_01020339 | EXPANSION OF ACCIDENT AND EMERGENCY COMPLEX | NEW | 56,000,000 |
| UCH_01020346 | PROCUREMENT OF MEDICAL EQUIPMENT | NEW | 35,000,000 |
| UCH_01020347 | PROCUREMENT AND INSTALLATION OF ICT EQUIPMENT | NEW | 25,200,000 |
| 0521026002 | LAGOS UNIVERSITY TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,110,284,108 |
| 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 | | 97,430,437 |
| 2202 | OVERHEAD COST | | 97,430,437 |
| 220202 | UTILITIES - GENERAL | | 31,231,445 |
| 22020201 | ELECTRICITY CHARGES | | 15,615,723 |
| 22020205 | WATER RATES | | 15,615,723 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 23,247,447 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 23,247,447 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 42,951,544 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 42,951,544 |
| 23 | CAPITAL EXPENDITURE | | 130,399,724 |
| 2301 | FIXED ASSETS PURCHASED | | 51,786,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 51,786,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 51,786,000 |
| 2302 | CONSTRUCTION / PROVISION | | 28,000,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 28,000,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 28,000,000 |
| 2303 | REHABILITATION / REPAIRS | | 28,350,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 28,350,000 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 28,350,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 22,263,724 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 22,263,724 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 22,263,724 |
| | TOTAL PERSONNEL | | 5,882,453,947 |
| | TOTAL OVERHEAD | | 97,430,437 |
| | TOTAL RECURRENT | | 5,979,884,384 |
| | TOTAL CAPITAL | | 130,399,724 |
| | TOTAL ALLOCATION | | 6,110,284,108 |
| 0521026002 | LAGOS UNIVERSITY TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| LUTH_01019902 | COMPLETION OF 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX (80% COMPLETED ONGOING PROJECT) | NEW | 28,000,000 |
| LUTH_02019905 | PROCUREMENT OF HOSPITAL FURNITURE | NEW | 51,786,000 |
| LUTH_03019910 | PROVISION OF A FABRE OPTIC NETWORKING OF THE HOSPITAL INFORMATION MANAGEMENT SYSTEM | NEW | 22,263,724 |
| LUTH_08019963 | REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD | NEW | 28,350,000 |
| 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,352,095,337 |
| 21 | PERSONNEL COST | | 6,129,889,088 |
| 2101 | SALARY | | 2,846,060,671 |



| 0521001001 | | | 2016 |
|------------------------------------|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 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 | | 76,736,228 |
| 2202 | OVERHEAD COST | | 76,736,228 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,543,878 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,169,804 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 374,074 |
| 220202 | UTILITIES - GENERAL | | 29,454,134 |
| 22020201 | ELECTRICITY CHARGES | | 26,985,245 |
| 22020202 | TELEPHONE CHARGES | | 374,074 |
| 22020203 | INTERNET ACCESS CHARGES | | 187,037 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 37,408 |
| 22020205 | WATER RATES | | 1,870,369 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,280,227 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 748,148 |
| 22020303 | NEWSPAPERS | | 22,444 |
| 22020304 | MAGAZINES & PERIODICALS | | 22,444 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 14,963 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 598,518 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 523,704 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 350,006 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,760,738 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 897,777 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 374,074 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,122,222 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,122,222 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,870,369 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 374,074 |
| 220205 | TRAINING - GENERAL | | 561,110 |
| 22020501 | LOCAL TRAINING | | 561,110 |
| 220206 | OTHER SERVICES - GENERAL | | 374,074 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 374,074 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 4,515,705 |
| 22020701 | FINANCIAL CONSULTING | | 2,210,810 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 187,037 |
| 22020703 | LEGAL SERVICES | | 2,117,858 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 27,802,365 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,122,222 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 26,680,144 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,458,887 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 149,630 |
| 22020902 | INSURANCE PREMIUM | | 561,110 |
| 22020904 | OTHER CRF BANK CHARGES | | 748,148 |
| 220210 | MISCELLANEOUS | | 2,985,110 |
| 22021001 | REFRESHMENT & MEALS | | 748,148 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,496,295 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 149,630 |
| 22021004 | MEDICAL EXPENSES | | 37,408 |
| 22021006 | POSTAGES & COURIER SERVICES | | 14,963 |
| 22021007 | WELFARE PACKAGES | | 14,963 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 112,222 |
| 22021009 | SPORTING ACTIVITIES | | 37,408 |
| 22021031 | CURRICULUM DEVELOPMENT | | 374,074 |
| 23 | CAPITAL EXPENDITURE | | 145,470,021 |
| 2301 | FIXED ASSETS PURCHASED | | 145,470,021 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 145,470,021 |
| 23010122 | PURCHASE OF MOTOR VEHICLES | | 145,470,021 |
| | TOTAL PERSONNEL | | 6,129,889,088 |
| | TOTAL OVERHEAD | | 76,736,228 |
| | TOTAL RECURRENT | | 6,206,625,316 |
| | TOTAL CAPITAL | | 145,470,021 |
| | TOTAL ALLOCATION | | 6,352,095,337 |
| 0521026003 | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| ABUTH-03020909 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | NEW | 27,345,021 |
| ABUTH-03020910 | EXTENSION OF NUCLEAR MEDICINE BUILDING | NEW | 34,650,000 |
| ABUTH-03020911 | CONSTRUCTION AND EQUIPPING DAY-CARE THEATRE AT PERMANENT SITE | NEW | 18,900,000 |
| ABUTH-03020912 | BOOSTING OF WATER SUPPLY IN PERMANENT SITE | NEW | 9,450,000 |
| ABUTH-03020913 | RESIDENCY TRAINING | NEW | 25,200,000 |
| ABUTH-03020914 | OVERSEAS CLINICAL ATTACHMENT | NEW | 7,875,000 |
| ABUTH-03020915 | SEMINAR/CONFERENCE | NEW | 15,750,000 |
| ABUTH-03020916 | IN-HOUSE TRAINING | NEW | 6,300,000 |



| 0521001001 | | | 2016 |
|------------------------------------|---|------|--|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| 0521026004 | | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 8,620,800,721 |
| 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 | | 78,289,108 |
| 2202 | OVERHEAD COST | | 78,289,108 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 12,589,020 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,517,804 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 10,071,216 |
| 220202 | UTILITIES - GENERAL | | 30,723,844 |
| 22020201 | ELECTRICITY CHARGES | | 25,178,039 |
| 22020202 | TELEPHONE CHARGES | | 2,517,804 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,678,536 |
| 22020205 | WATER RATES | | 90,563 |
| 22020206 | SEWERAGE CHARGES | | 1,258,902 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,317,784 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,478,516 |
| 22020303 | NEWSPAPERS | | 251,780 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 167,854 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 419,634 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 15,106,824 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 4,196,340 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 2,517,804 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 4,196,340 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,678,536 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 2,517,804 |
| 220205 | TRAINING - GENERAL | | 3,357,072 |
| 22020501 | LOCAL TRAINING | | 3,357,072 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,517,804 |
| 22020703 | LEGAL SERVICES | | 2,517,804 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 5,455,242 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,098,170 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 3,357,072 |
| 220210 | MISCELLANEOUS | | 4,221,518 |
| 22021001 | REFRESHMENT & MEALS | | 1,678,536 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,678,536 |
| 22021006 | POSTAGES & COURIER SERVICES | | 25,178 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 839,268 |
| 23 | CAPITAL EXPENDITURE | | 122,268,108 |
| 2302 | CONSTRUCTION / PROVISION | | 122,268,108 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 122,268,108 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 122,268,108 |
| | TOTAL PERSONNEL | | 8,420,243,504 |
| | TOTAL OVERHEAD | | 78,289,108 |
| | TOTAL RECURRENT | | 8,498,532,612 |
| | TOTAL CAPITAL | | 122,268,108 |
| | TOTAL ALLOCATION | | 8,620,800,721 |
| 0521026004 | | | UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UNTH_010020378 | PROVISION OF WATER PHASE 3: COMPLETION OF REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU. | NEW | 19,600,000 |
| UNTH_010020379 | COMPLETION OF CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU. | NEW | 16,800,000 |
| UNTH_010020380 | COMPLETION OF CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU. | NEW | 16,800,000 |
| UNTH_010020381 | COMPLETION OF CONSTRUCTION OF 1NO. 1STOREY BUILDING FOR NUCLEAR MEDICINE AT UNTH ITUKU/ OZALLA, ENUGU. | NEW | 16,800,000 |
| UNTH_010020384 | 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 | 16,800,000 |
| UNTH_010020386 | PURCHASE OF OPEN HEART SURGERY EQUIPMENT AND MEDICAL CONSUMABLES. | NEW | 21,468,108 |
| UNTH_010020387 | PURCHASE, INSTALLATION AND HOUSING OF 1NO BRAND NEW HOSPITAL WASTE INCINERATOR EQUIPMENT. | NEW | 14,000,000 |
| 0521026005 | | | UNIVERSITY OF BENIN TEACHING HOSPITAL |
| CODE | LINE ITEM | | AMOUNT |



| 0521001001 | | | 2016 |
|---|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 2 | EXPENDITURE | | 6,016,539,859 |
| 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 | | 65,909,399 |
| 2202 | OVERHEAD COST | | 65,909,399 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,820,439 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,557,665 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,262,774 |
| 220202 | UTILITIES - GENERAL | | 9,378,104 |
| 22020201 | ELECTRICITY CHARGES | | 8,525,550 |
| 22020202 | TELEPHONE CHARGES | | 852,555 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 7,459,854 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,410,220 |
| 22020302 | BOOKS | | 852,555 |
| 22020303 | NEWSPAPERS | | 852,555 |
| 22020304 | MAGAZINES & PERIODICALS | | 639,416 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 852,555 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 852,555 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 13,217,416 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,630,632 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 11,586,785 |
| 220205 | TRAINING - GENERAL | | 4,262,774 |
| 22020501 | LOCAL TRAINING | | 4,262,774 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,705,109 |
| 22020701 | FINANCIAL CONSULTING | | 852,555 |
| 22020703 | LEGAL SERVICES | | 852,555 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 9,851,099 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 9,851,099 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 3,410,220 |
| 22020902 | INSURANCE PREMIUM | | 3,410,220 |
| 220210 | MISCELLANEOUS | | 9,804,382 |
| 22021001 | REFRESHMENT & MEALS | | 1,705,110 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 5,115,330 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 852,555 |
| 22021007 | WELFARE PACKAGES | | 1,278,833 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 852,555 |
| 23 | CAPITAL EXPENDITURE | | 105,151,196 |
| 2301 | FIXED ASSETS PURCHASED | | 11,153,912 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 11,153,912 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 11,153,912 |
| 2302 | CONSTRUCTION / PROVISION | | 93,997,283 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 93,997,283 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 83,459,905 |
| 23020107 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 10,537,379 |
| | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | | |
| | TOTAL PERSONNEL | | 5,845,479,264 |
| | TOTAL OVERHEAD | | 65,909,399 |
| | TOTAL RECURRENT | | 5,911,388,663 |
| | TOTAL CAPITAL | | 105,151,196 |
| | TOTAL ALLOCATION | | 6,016,539,859 |
| 0521026005 | | | |
| UNIVERSITY OF BENIN TEACHING HOSPITAL | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UBTH010016760 | COMPLETION/ EQUIPING OF BRACHYTHERAPY UNIT BUILDING/MANPOWER DEVELOPMENT | NEW | 20,079,893 |
| UBTH012016788 | EXTENSION OF MATERNAL & CHILD HEALTH UNIT | NEW | 12,623,554 |
| UBTH012016801 | BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB | NEW | 19,956,458 |
| UBTH013016792 | BUILDING AND EQUIPING OF DIALYSIS CENTRE | NEW | 30,800,000 |
| UBTH013016821 | PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING | NEW | 10,537,379 |
| UBTH014016810 | PROCUREMENT OF STEM CELL EQUIPMENT | NEW | 11,153,912 |
| 0521026006 | | | |
| OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 7,770,112,946 |
| 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 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|---|--|---------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 210202 | SOCIAL CONTRIBUTIONS | | 539,043,544 |
| 21020201 | NHIS | | 215,617,418 |
| 21020202 | CONTRIBUTORY PENSION | | 323,426,126 |
| 22 | OTHER RECURRENT COSTS | | 97,811,122 |
| 2202 | OVERHEAD COST | | 97,811,122 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 14,813,308 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 8,319,192 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 6,494,116 |
| 220202 | UTILITIES - GENERAL | | 12,124,128 |
| 22020201 | ELECTRICITY CHARGES | | 10,641,951 |
| 22020205 | WATER RATES | | 428,758 |
| 22020206 | SEWERAGE CHARGES | | 1,053,419 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,261,522 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,242,725 |
| 22020303 | NEWSPAPERS | | 463,059 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 296,638 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 3,169,955 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,089,146 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 14,573,857 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,143,791 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 428,758 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 857,516 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 11,143,791 |
| 220205 | TRAINING - GENERAL | | 3,056,002 |
| 22020501 | LOCAL TRAINING | | 3,056,002 |
| 220206 | OTHER SERVICES - GENERAL | | 2,229,543 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 2,229,543 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 857,516 |
| 22020701 | FINANCIAL CONSULTING | | 428,758 |
| 22020703 | LEGAL SERVICES | | 428,758 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 39,021,876 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 7,133,605 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 31,888,271 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 476,398 |
| 22020902 | INSURANCE PREMIUM | | 476,398 |
| 220210 | MISCELLANEOUS | | 4,396,972 |
| 22021001 | REFRESHMENT & MEALS | | 428,758 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 3,539,455 |
| 22021031 | CURRICULUM DEVELOPMENT | | 428,758 |
| 23 | CAPITAL EXPENDITURE | | 102,451,999 |
| 2302 | CONSTRUCTION / PROVISION | | 102,451,999 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 102,451,999 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 102,451,999 |
| | TOTAL PERSONNEL | | 7,569,849,825 |
| | TOTAL OVERHEAD | | 97,811,122 |
| | TOTAL RECURRENT | | 7,667,660,947 |
| | TOTAL CAPITAL | | 102,451,999 |
| | TOTAL ALLOCATION | | 7,770,112,946 |
| 0521026006 | OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| OAUTH002020844 | FURNISHING AND EQUIPPING OF DENTAL HOSPITAL (ON-GOING) | ONGOING | 31,500,000 |
| OAUTH002020845 | COMPLETION, FURNISHING AND EQUIPPING OF CARDIAC CENTRE (ON-GOING) | ONGOING | 31,500,000 |
| OAUTH002020846 | COMPLETION, FURNISHING AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE | ONGOING | 18,900,000 |
| OAUTH002020847 | COMPLETION, FURNISHING AND EQUIPPING OF MATERNITY/NEONATAL WARD | ONGOING | 20,551,999 |
| 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,206,207,177 |
| 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 | | 58,071,265 |
| 2202 | OVERHEAD COST | | 58,071,265 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,874,937 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,874,937 |
| 220202 | UTILITIES - GENERAL | | 2,353,334 |
| 22020201 | ELECTRICITY CHARGES | | 2,316,836 |
| 22020205 | WATER RATES | | 36,499 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 11,127,649 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,204,456 |



| 2016 | | | 2016 |
|------------------------------------|--|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020302 | BOOKS | | 1,324,731 |
| 22020303 | NEWSPAPERS | | 135,867 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 349,094 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 490,031 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 1,296,662 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 4,326,809 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 35,348,982 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,405,016 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 205,455 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,133,456 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,981,103 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 27,125,453 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 3,498,499 |
| 220205 | TRAINING - GENERAL | | 624,783 |
| 22020501 | LOCAL TRAINING | | 624,783 |
| 220206 | OTHER SERVICES - GENERAL | | 2,397,251 |
| 22020604 | RESIDENTIAL RENT | | 1,162,099 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,235,152 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 432,303 |
| 22020703 | LEGAL SERVICES | | 432,303 |
| 220210 | MISCELLANEOUS | | 1,912,027 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,374,107 |
| 22021006 | POSTAGES & COURIER SERVICES | | 37,049 |
| 22021009 | SPORTING ACTIVITIES | | 500,872 |
| 23 | CAPITAL EXPENDITURE | | 94,576,827 |
| 2303 | REHABILITATION / REPAIRS | | 94,576,827 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 94,576,827 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 94,576,827 |
| | TOTAL PERSONNEL | | 6,053,559,085 |
| | TOTAL OVERHEAD | | 58,071,265 |
| | TOTAL RECURRENT | | 6,111,630,350 |
| | TOTAL CAPITAL | | 94,576,827 |
| | TOTAL ALLOCATION | | 6,206,207,177 |
| 0521026007 | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UITH_01020367 | COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT [DRUG ABUSE UNIT] BUILDING | NEW | 10,489,500 |
| UITH_01020368 | PURCHASE OF MEDICAL DIAGNOSTIC EQUIPMENTS AND SUPPLY OF HOSPITAL FURNITURES | NEW | 27,442,800 |
| UITH_01020369 | COMPLETION OF PERIMETER FENCING OF THE PERMANENT SITE AND REHABILITATION OF COMPREHENSIVE HEALTH CENTRES | NEW | 12,210,616 |
| UITH_01020370 | PURCHASE AND RETICULATION OF 2 NOS. 350KVA AND 1 NO. 150KVA GENERATOR | NEW | 14,628,600 |
| UITH_01020371 | EXTENSION OF UNIVERSITY OF ILORIN DEDICATED FEEDER WITH SUBSTATION TO UITH | NEW | 29,805,311 |
| 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 5,833,963,984 |
| 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 | | 67,622,773 |
| 2202 | OVERHEAD COST | | 67,622,773 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,816,931 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,816,931 |
| 220202 | UTILITIES - GENERAL | | 7,225,395 |
| 22020201 | ELECTRICITY CHARGES | | 5,619,752 |
| 22020205 | WATER RATES | | 1,605,643 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,422,575 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 4,014,109 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 2,408,466 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 7,226,153 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 4,014,866 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 3,211,287 |
| 220205 | TRAINING - GENERAL | | 20,070,545 |
| 22020501 | LOCAL TRAINING | | 20,070,545 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,584,912 |
| 22020701 | FINANCIAL CONSULTING | | 974,616 |
| 22020703 | LEGAL SERVICES | | 1,449,731 |
| 22020708 | BUDGET PREPARATION | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 19,276,263 |



| 2016 | | | 2016 |
|------------------------------------|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020801 | MOTOR VEHICLE FUEL COST | | 3,050,723 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 16,225,540 |
| 23 | CAPITAL EXPENDITURE | | 125,102,460 |
| 2302 | CONSTRUCTION / PROVISION | | 20,102,460 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 20,102,460 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 20,102,460 |
| 2303 | REHABILITATION / REPAIRS | | 105,000,000 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 105,000,000 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 105,000,000 |
| | TOTAL PERSONNEL | | 5,641,238,751 |
| | TOTAL OVERHEAD | | 67,622,773 |
| | TOTAL RECURRENT | | 5,708,861,524 |
| | TOTAL CAPITAL | | 125,102,460 |
| | TOTAL ALLOCATION | | 5,833,963,984 |
| 0521026008 | JOS UNIVERSITY TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| JUTH_01017496 | CONSTRUCTION OF I V F CENTER | NEW | 46,725,000 |
| JUTH_01017500 | COMPLETION OF CHEMICAL PATHOLOGY LABORATORY | NEW | 21,525,000 |
| JUTH_01017501 | PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT | NEW | 10,500,000 |
| JUTH_01017505 | PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT | NEW | 26,250,000 |
| JUTH_02017509 | PROCUREMENT OF UTILITY VEHICLES | NEW | 20,102,460 |
| 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,312,076,747 |
| 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 | | 71,067,078 |
| 2202 | OVERHEAD COST | | 71,067,078 |
| 220202 | UTILITIES - GENERAL | | 19,511,397 |
| 22020201 | ELECTRICITY CHARGES | | 13,810,420 |
| 22020205 | WATER RATES | | 5,700,977 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 5,700,977 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 5,700,977 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 45,854,704 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 45,854,704 |
| 23 | CAPITAL EXPENDITURE | | 102,829,024 |
| 2302 | CONSTRUCTION / PROVISION | | 102,829,024 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 102,829,024 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 102,829,024 |
| | TOTAL PERSONNEL | | 6,138,180,645 |
| | TOTAL OVERHEAD | | 71,067,078 |
| | TOTAL RECURRENT | | 6,209,247,723 |
| | TOTAL CAPITAL | | 102,829,024 |
| | TOTAL ALLOCATION | | 6,312,076,747 |
| 0521026009 | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UPTH# 1018004 | COMPLETION OF BURN CENTRE | NEW | 31,639,700 |
| UPTH# 1018011 | PROCUREMENT OF GENERATORS | NEW | 17,797,331 |
| UPTH# 1018015 | RADIOTHERAPY BUILDING AND LINEAR ACCELERATOR BUNCER | NEW | 17,797,331 |
| UPTH# 1018019 | KIDNEY DIALYSIS CENTRE/RAMP STRUCTURE | NEW | 17,797,331 |
| UPTH# 1018024 | CONSTRUCTION OF AMENITY CENTRE | NEW | 17,797,331 |
| 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,317,469,122 |
| 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 | | 93,108,013 |
| 2202 | OVERHEAD COST | | 93,108,013 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 16,056,435 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 6,422,574 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 9,633,861 |
| 220202 | UTILITIES - GENERAL | | 8,453,714 |



| 2016 | | | 2016 |
|------------------------------------|--|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020201 | ELECTRICITY CHARGES | | 4,816,931 |
| 22020202 | TELEPHONE CHARGES | | 425,496 |
| 22020205 | WATER RATES | | 3,211,287 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 11,239,506 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 4,014,109 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 2,408,466 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 2,408,466 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 2,408,466 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 17,212,505 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,408,466 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 2,007,054 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 12,796,985 |
| 220206 | OTHER SERVICES - GENERAL | | 1,605,643 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,605,643 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,809,876 |
| 22020701 | FINANCIAL CONSULTING | | 1,204,232 |
| 22020703 | LEGAL SERVICES | | 1,204,232 |
| 22020708 | BUDGET PREPARATION | | 401,411 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 29,950,019 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,408,466 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 802,822 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 26,738,732 |
| 220210 | MISCELLANEOUS | | 5,780,317 |
| 22021001 | REFRESHMENT & MEALS | | 1,605,643 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 3,211,287 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 802,822 |
| 22021006 | POSTAGES & COURIER SERVICES | | 160,565 |
| 23 | CAPITAL EXPENDITURE | | 103,523,925 |
| 2302 | FIXED ASSETS PURCHASED | | 103,523,925 |
| 230201 | PURCHASE OF FIXED ASSETS - GENERAL | | 103,523,925 |
| 23020106 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 103,523,925 |
| | TOTAL PERSONNEL | | 6,120,837,184 |
| | TOTAL OVERHEAD | | 93,108,013 |
| | TOTAL RECURRENT | | 6,213,945,197 |
| | TOTAL CAPITAL | | 103,523,925 |
| | TOTAL ALLOCATION | | 6,317,469,122 |
| 0521026010 | UNIVERSITY OF CALABAR TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UCTH_01017005 | COMPLETION OF FEMALE WARD BLOCK PHASE !! | NEW | 8,960,000 |
| UCTH_01017011 | COMPLETION OF HOUSE OFFICERS RESIDENCE | NEW | 23,899,682 |
| UCTH_02017075 | CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARDS AND THEATRES | NEW | 3,535,000 |
| UCTH_02017082 | COMPLETION OF CONNECTING WALKWAY WITHIN MALE AND FEMALE WARD. THEATRE AND RADIOLOGY | NEW | 7,521,472 |
| UCTH_02017085 | COMPLETION OF ACCESS ROAD TO LABORATORIES AND RADIOLOGY BLOCKS AND STAFF CAR PARK | NEW | 19,465,186 |
| UCTH_4017088 | ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS | NEW | 5,323,054 |
| UCTH_5017089 | CONSTRUCTION OF VISITORS CAR PARK | NEW | 23,654,531 |
| UCTH_5017090 | EXTENSION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL | NEW | 11,165,000 |
| 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,037,018,226 |
| 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 | | 79,663,365 |
| 2202 | OVERHEAD COST | | 79,663,365 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 7,155,473 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,577,737 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,577,737 |
| 220202 | UTILITIES - GENERAL | | 10,649,729 |
| 22020201 | ELECTRICITY CHARGES | | 6,261,039 |
| 22020202 | TELEPHONE CHARGES | | 447,217 |
| 22020203 | INTERNET ACCESS CHARGES | | 810,953 |
| 22020205 | WATER RATES | | 2,236,085 |
| 22020206 | SEWERAGE CHARGES | | 894,434 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 10,875,419 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,683,302 |
| 22020303 | NEWSPAPERS | | 142,212 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,788,868 |



| 2016 | | | APPROPRIATION ACT |
|-------------------|--|-------------|----------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,341,651 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 2,236,085 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,341,651 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 1,341,651 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 16,994,248 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 3,577,737 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,788,868 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 3,577,737 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 2,683,302 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 3,577,737 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 1,788,868 |
| 220205 | TRAINING - GENERAL | | 6,261,039 |
| 22020501 | LOCAL TRAINING | | 6,261,039 |
| 220206 | OTHER SERVICES - GENERAL | | 3,130,519 |
| 22020601 | SECURITY SERVICES | | 1,788,868 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,341,651 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,236,085 |
| 22020703 | LEGAL SERVICES | | 894,434 |
| 22020704 | ENGINEERING SERVICES | | 1,341,651 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 18,783,116 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,788,868 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 16,994,248 |
| 220210 | MISCELLANEOUS | | 3,577,737 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 3,577,737 |
| 23 | CAPITAL EXPENDITURE | | 117,017,677 |
| 2301 | FIXED ASSETS PURCHASED | | 89,878,891 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 89,878,891 |
| 23010113 | PURCHASE OF COMPUTERS | | 18,915,750 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 55,228,891 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 15,734,250 |
| 2302 | CONSTRUCTION / PROVISION | | 27,138,787 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 27,138,787 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 27,138,787 |
| | TOTAL PERSONNEL | | 5,840,337,184 |
| | TOTAL OVERHEAD | | 79,663,365 |
| | TOTAL RECURRENT | | 5,920,000,549 |
| | TOTAL CAPITAL | | 117,017,677 |
| | TOTAL ALLOCATION | | 6,037,018,226 |
| 0521026011 | UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UMTH_01017179 | CONSTRUCTION OF 20 NOS SEMI-DETACHED 2 BEDROOM BUNGALOWS FOR ESSENTIAL STAFF | NEW | 27,138,787 |
| UMTH_02017195 | IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING). | NEW | 18,915,750 |
| UMTH_03017207 | UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 2000KVA GENERATORS. | NEW | 55,228,891 |
| UMTH_04017215 | PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. | NEW | 15,734,250 |
| 0521026012 | USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,286,822,274 |
| 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 | | 94,688,110 |
| 2202 | OVERHEAD COST | | 94,688,110 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 10,436,683 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,816,931 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 5,619,752 |
| 220202 | UTILITIES - GENERAL | | 22,077,599 |
| 22020201 | ELECTRICITY CHARGES | | 20,070,545 |
| 22020202 | TELEPHONE CHARGES | | 401,411 |
| 22020203 | INTERNET ACCESS CHARGES | | 802,822 |
| 22020205 | WATER RATES | | 802,822 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 14,490,932 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,211,287 |
| 22020302 | BOOKS | | 802,822 |
| 22020303 | NEWSPAPERS | | 40,141 |
| 22020304 | MAGAZINES & PERIODICALS | | 1,204,232 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 1,605,643 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 7,626,807 |



| 2016 | | | APPROPRIATION ACT |
|-------------------|--|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 7,631,247 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 3,617,139 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 802,822 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,605,643 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,605,643 |
| 220205 | TRAINING - GENERAL | | 4,014,109 |
| 22020501 | LOCAL TRAINING | | 4,014,109 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 3,211,286 |
| 22020701 | FINANCIAL CONSULTING | | 1,605,643 |
| 22020703 | LEGAL SERVICES | | 1,605,643 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 24,557,191 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,926,772 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 22,229,008 |
| 22020806 | COOKING GAS/FUEL COST | | 401,411 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 4,816,931 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 802,822 |
| 22020902 | INSURANCE PREMIUM | | 4,014,109 |
| 220210 | MISCELLANEOUS | | 3,452,133 |
| 22021001 | REFRESHMENT & MEALS | | 802,822 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 642,257 |
| 22021006 | POSTAGES & COURIER SERVICES | | 802,822 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 1,204,232 |
| 23 | CAPITAL EXPENDITURE | | 171,045,000 |
| 2301 | FIXED ASSETS PURCHASED | | 32,360,374 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 32,360,374 |
| 23010122 | PURCHASE OF POWER GENERATING SET | | 32,360,374 |
| 230201 | CONSTRUCTION / PROVISION | | 138,684,627 |
| 23020101 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 138,684,627 |
| 23020106 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 55,909,627 |
| 23020114 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 60,025,000 |
| | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 22,750,000 |
| | TOTAL PERSONNEL | | 6,021,089,164 |
| | TOTAL OVERHEAD | | 94,688,110 |
| | TOTAL RECURRENT | | 6,115,777,274 |
| | TOTAL CAPITAL | | 171,045,000 |
| | TOTAL ALLOCATION | | 6,286,822,274 |
| 0521026012 | USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UDUTH_01017113 | 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 | 24,059,627 |
| UDUTH_03017127 | 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 | 35,000,000 |
| UDUTH_04017132 | TO MEET THE DESIRE IN THE SUB-PROGRAMME IN THIS ASPECT REQUIRES A MULT-PURPOSE BUILDING THAT WILL CREATE ROOM FOR INTERACTIONS IN HEALTH CARE MATTERS. | NEW | 25,025,000 |
| UDUTH_06017140 | 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 | 32,360,374 |
| UDUTH_06017141 | CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH | NEW | 31,850,000 |
| UDUTH_07017143 | 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 | 22,750,000 |
| 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 5,146,305,121 |
| 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 | | 77,703,314 |
| 2202 | OVERHEAD COST | | 77,703,314 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 2,408,466 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,408,466 |
| 220202 | UTILITIES - GENERAL | | 36,126,979 |
| 22020201 | ELECTRICITY CHARGES | | 27,295,940 |



| 0521001001 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 22020205 | WATER RATES | | 8,831,039 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,356,699 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,809,877 |
| 22020303 | NEWSPAPERS | | 561,975 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 984,848 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,014,108 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 802,822 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 280,987 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,204,232 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,204,232 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 521,834 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 30,395,651 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 4,014,109 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 26,381,542 |
| 220210 | MISCELLANEOUS | | 401,411 |
| 22021001 | REFRESHMENT & MEALS | | 401,411 |
| 23 | CAPITAL EXPENDITURE | | 193,650,494 |
| 2301 | FIXED ASSETS PURCHASED | | 74,957,389 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 74,957,389 |
| 23010122 | PURCHASE OF POWER GENERATING SET | | 74,957,389 |
| 230201 | CONSTRUCTION / PROVISION | | 27,629,660 |
| 23020106 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 27,629,660 |
| 23020107 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 10,640,000 |
| 2305 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | | 16,989,660 |
| 23050101 | OTHER CAPITAL PROJECTS | | 91,063,445 |
| | ACQUISITION OF NON TANGIBLE ASSETS | | 91,063,445 |
| | RESEARCH AND DEVELOPMENT | | 91,063,445 |
| | TOTAL PERSONNEL | | 4,874,951,314 |
| | TOTAL OVERHEAD | | 77,703,314 |
| | TOTAL RECURRENT | | 4,952,654,628 |
| | TOTAL CAPITAL | | 193,650,494 |
| | TOTAL ALLOCATION | | 5,146,305,121 |
| 0521026013 | AMINU KANO UNIVERSITY TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| AKTH_01015987 | CONSTRUCTION, EQUIPPING AND FURNISHING OF DENTAL CENTRE PHASE III, | NEW | 10,640,000 |
| AKTH_02015991 | CONSTRUCTION OF POST BASIC NURSING SCHOOL AND FURNISHING | NEW | 16,989,660 |
| AKTH_03016155 | HUMAN CAPITAL DEVELOPMENT | NEW | 11,280,836 |
| AKTH_03016156 | CONSTRUCTION OF SURGICAL THEATRE | NEW | 70,000,000 |
| AKTH_03016157 | CONSTITUENCY MEDICAL OUTREACH AND MEDICAL SUPPLY IN KUMBOTSO FED CONST OF KANO STATE | NEW | 9,782,609 |
| AKTH_04016160 | PROCUREMENT OF MEDICAL EQUIPMENT | NEW | 74,957,389 |
| 0521026014 | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 5,631,156,501 |
| 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 | | 62,193,815 |
| 2202 | OVERHEAD COST | | 62,193,815 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 8,831,039 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,014,109 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,816,931 |
| 220202 | UTILITIES - GENERAL | | 2,410,128 |
| 22020201 | ELECTRICITY CHARGES | | 1,605,643 |
| 22020203 | INTERNET ACCESS CHARGES | | 804,485 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,408,465 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,605,643 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 802,822 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,014,109 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,605,643 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 2,408,466 |
| 220206 | OTHER SERVICES - GENERAL | | 802,822 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 802,822 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 37,304,679 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 37,304,679 |
| 220210 | MISCELLANEOUS | | 6,422,574 |
| 22021001 | REFRESHMENT & MEALS | | 1,605,643 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 3,211,287 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,605,643 |
| 23 | CAPITAL EXPENDITURE | | 103,299,027 |
| 2302 | FIXED ASSETS PURCHASED | | 79,191,264 |



| 2016 | | | 2016 |
|------------------------------------|---|---------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | PURCHASE OF FIXED ASSETS - GENERAL | | 79,191,264 |
| 23020106 | PURCHASE OF POWER GENERATING SET | | 79,191,264 |
| 2305 | CONSTRUCTION / PROVISION | | 24,107,762 |
| 230501 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 24,107,762 |
| 23050101 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 24,107,762 |
| | TOTAL PERSONNEL | | 5,465,663,659 |
| | TOTAL OVERHEAD | | 62,193,815 |
| | TOTAL RECURRENT | | 5,527,857,474 |
| | TOTAL CAPITAL | | 103,299,027 |
| | TOTAL ALLOCATION | | 5,631,156,501 |
| 0521026014 | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NAUTH_01016666 | CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT PERMANENT SITE (PHASE 1) (ONGOING) | ONGOING | 57,960,000 |
| NAUTH_04016725 | COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE (ONGOING) | ONGOING | 11,200,000 |
| NAUTH_04016726 | COMPLETION OF UPGRADING OF RADIOLOGY DEPARTMENT FROM ANALOG TO FULL DIGITAL | NEW | 10,031,264 |
| NAUTH_04016727 | MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE | NEW | 24,107,762 |
| 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,854,655,682 |
| 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 | | 54,389,601 |
| 2202 | OVERHEAD COST | | 54,389,601 |
| 220202 | UTILITIES - GENERAL | | 9,075,363 |
| 22020201 | ELECTRICITY CHARGES | | 6,422,574 |
| 22020202 | TELEPHONE CHARGES | | 642,257 |
| 22020205 | WATER RATES | | 2,010,533 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,766,208 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,766,208 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,552,000 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 963,386 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,408,466 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 883,104 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 297,044 |
| 220205 | TRAINING - GENERAL | | 3,291,569 |
| 22020501 | LOCAL TRAINING | | 3,291,569 |
| 220206 | OTHER SERVICES - GENERAL | | 1,913,125 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,913,125 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 4,462,535 |
| 22020701 | FINANCIAL CONSULTING | | 3,211,287 |
| 22020703 | LEGAL SERVICES | | 1,251,248 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 25,737,673 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 25,737,673 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,206,749 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 1,206,749 |
| 220210 | MISCELLANEOUS | | 2,384,380 |
| 22021001 | REFRESHMENT & MEALS | | 778,737 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,605,643 |
| 23 | CAPITAL EXPENDITURE | | 90,415,644 |
| 2301 | FIXED ASSETS PURCHASED | | 51,606,557 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 51,606,557 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 51,606,557 |
| 2303 | REHABILITATION / REPAIRS | | 38,809,087 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 38,809,087 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | | 38,809,087 |
| | TOTAL PERSONNEL | | 4,709,850,437 |
| | TOTAL OVERHEAD | | 54,389,601 |
| | TOTAL RECURRENT | | 4,764,240,038 |
| | TOTAL CAPITAL | | 90,415,644 |
| | TOTAL ALLOCATION | | 4,854,655,682 |
| 0521026015 | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UATH_01016744 | CONSTRUCTION OF HOUSE OFFICERS QUARTERS | NEW | 51,606,557 |
| UATH_01016751 | RENOVATION OF HOSPITAL COMPLEX (WALKWAY) | NEW | 38,809,087 |
| 0521026016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,300,682,588 |



| 2016 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 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 | | 56,446,688 |
| 2202 | OVERHEAD COST | | 56,446,688 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,246,915 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 6,246,915 |
| 220202 | UTILITIES - GENERAL | | 9,620,249 |
| 22020201 | ELECTRICITY CHARGES | | 6,663,376 |
| 22020202 | TELEPHONE CHARGES | | 499,753 |
| 22020205 | WATER RATES | | 1,665,844 |
| 22020206 | SEWERAGE CHARGES | | 791,276 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 5,801,125 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 4,385,157 |
| 22020304 | MAGAZINES & PERIODICALS | | 416,461 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 999,507 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 9,162,142 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,498,766 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 6,246,915 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 416,461 |
| 220206 | OTHER SERVICES - GENERAL | | 416,461 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 416,461 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,082,305 |
| 22020701 | FINANCIAL CONSULTING | | 1,249,383 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 832,922 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 16,245,885 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,498,766 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 13,747,118 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,498,766 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 1,665,844 |
| 22020902 | INSURANCE PREMIUM | | 832,922 |
| 220210 | MISCELLANEOUS | | 4,372,841 |
| 22021001 | REFRESHMENT & MEALS | | 957,860 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,665,844 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 832,922 |
| 22021006 | POSTAGES & COURIER SERVICES | | 249,877 |
| 22021007 | WELFARE PACKAGES | | 666,338 |
| 23 | CAPITAL EXPENDITURE | | 144,544,936 |
| 2301 | FIXED ASSETS PURCHASED | | 144,544,936 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 144,544,936 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 144,544,936 |
| | TOTAL PERSONNEL | | 3,099,690,964 |
| | TOTAL OVERHEAD | | 56,446,688 |
| | TOTAL RECURRENT | | 3,156,137,652 |
| | TOTAL CAPITAL | | 144,544,936 |
| | TOTAL ALLOCATION | | 3,300,682,588 |
| 0521026016 | ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| ATBUTH_01016187 | CONSTRUCTION OF CASUALTY WARD PHASE III AND REHABILITATION CENTRE | NEW | 60,480,000 |
| ATBUTH_01016188 | PURCHASE OF UTILITY VEHICLES | NEW | 17,640,000 |
| ATBUTH_01016189 | RENOVATION OF WARDS | NEW | 12,600,000 |
| ATBUTH_01016190 | PROCUREMENT OF FURNITURE AND FITTINGS | NEW | 15,120,000 |
| ATBUTH_01016191 | PROVISION OF HOSPITAL EQUIPMENT | NEW | 38,704,936 |
| 0521027001 | FEDERAL SPECIALIST HOSPITAL, IRRUA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,561,110,454 |
| 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 | | 43,056,338 |
| 2202 | OVERHEAD COST | | 43,056,338 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,072,870 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,467,227 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,605,643 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|---|-------------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 220202 | UTILITIES - GENERAL | | 6,655,163 |
| 22020201 | ELECTRICITY CHARGES | | 3,438,193 |
| 22020203 | INTERNET ACCESS CHARGES | | 953,014 |
| 22020205 | WATER RATES | | 401,411 |
| 22020206 | SEWERAGE CHARGES | | 1,862,546 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 11,731,962 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,966,282 |
| 22020303 | NEWSPAPERS | | 433,524 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 277,718 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 5,378,639 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 2,007,054 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,668,745 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,816,930 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,007,054 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 401,411 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 2,007,054 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 401,411 |
| 220205 | TRAINING - GENERAL | | 3,612,698 |
| 22020501 | LOCAL TRAINING | | 3,612,698 |
| 220206 | OTHER SERVICES - GENERAL | | 80,282 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 80,282 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,123,951 |
| 22020701 | FINANCIAL CONSULTING | | 401,411 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 401,411 |
| 22020703 | LEGAL SERVICES | | 160,565 |
| 22020704 | ENGINEERING SERVICES | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 6,510,349 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,408,466 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 4,101,883 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 80,282 |
| 22020902 | INSURANCE PREMIUM | | 80,282 |
| 220210 | MISCELLANEOUS | | 3,371,852 |
| 22021001 | REFRESHMENT & MEALS | | 321,129 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,408,466 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 401,411 |
| 22021031 | CURRICULUM DEVELOPMENT | | 240,846 |
| 23 | CAPITAL EXPENDITURE | | 38,600,037 |
| 2301 | FIXED ASSETS PURCHASED | | 14,437,500 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 14,437,500 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 3,412,500 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 11,025,000 |
| 2302 | CONSTRUCTION / PROVISION | | 24,162,537 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 24,162,537 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 8,937,537 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 13,650,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 1,575,000 |
| | TOTAL PERSONNEL | | 3,479,454,079 |
| | TOTAL OVERHEAD | | 43,056,338 |
| | TOTAL RECURRENT | | 3,522,510,417 |
| | TOTAL CAPITAL | | 38,600,037 |
| | TOTAL ALLOCATION | | 3,561,110,454 |
| 0521027001 | FEDERAL SPECIALIST HOSPITAL, IRRUA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FSH_IRRUA_02016207 | PROCUREMENT OF REAL TIME PCR MACHINE (ROTORGENE QRAGEN | NEW | 11,025,000 |
| FSH_IRRUA_03016213 | PROCUREMENT OF CONVENTIONAL THERMOCYCLER | NEW | 1,575,000 |
| FSH_IRRUA_04016216 | PROCUREMENT OF 2NOS GLOVE BOX | NEW | 3,412,500 |
| FSH_IRRUA_05016222 | PROCUREMENT OF A WATER TANKER | NEW | 13,650,000 |
| FSH_IRRUA_05016224 | DRILLING OF A BOREHOLE AND INSTALLATION OF OVER HEAD TANKS AND RETICULATION OF THE WATER | NEW | 8,190,000 |
| FSH_IRRUA_O1016199 | PCR MASTER MIX SAFETY BOX | NEW | 747,537 |
| 0521027002 | UNIVERSITY OF UYO TEACHING HOSPITAL | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,105,741,510 |
| 21 | PERSONNEL COST | | 3,970,974,734 |
| 2101 | SALARY | | 3,970,974,734 |
| 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 | | 43,235,664 |
| 2202 | OVERHEAD COST | | 43,235,664 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,909,742 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,180,148 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,729,594 |



| 2016 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 220202 | UTILITIES - GENERAL | | 2,221,140 |
| 22020201 | ELECTRICITY CHARGES | | 1,104,433 |
| 22020202 | TELEPHONE CHARGES | | 610,929 |
| 22020203 | INTERNET ACCESS CHARGES | | 505,778 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,706,866 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,387,632 |
| 22020302 | BOOKS | | 284,534 |
| 22020303 | NEWSPAPERS | | 211,778 |
| 22020304 | MAGAZINES & PERIODICALS | | 223,596 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 2,291,213 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 2,308,113 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,797,796 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,337,634 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 252,889 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 758,667 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 674,370 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,184,162 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 590,074 |
| 220205 | TRAINING - GENERAL | | 1,445,080 |
| 22020501 | LOCAL TRAINING | | 1,445,080 |
| 220206 | OTHER SERVICES - GENERAL | | 3,572,557 |
| 22020603 | OFFICE RENT | | 3,572,557 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 3,211,287 |
| 22020701 | FINANCIAL CONSULTING | | 2,187,689 |
| 22020703 | LEGAL SERVICES | | 1,023,598 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 13,627,553 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 3,874,092 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 9,753,460 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,743,644 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 893,139 |
| 22020902 | INSURANCE PREMIUM | | 1,850,504 |
| 23 | CAPITAL EXPENDITURE | | 91,531,112 |
| 2302 | FIXED ASSETS PURCHASED | | 91,531,112 |
| 230201 | PURCHASE OF FIXED ASSETS - GENERAL | | 91,531,112 |
| 23020118 | PURCHASE OF COMPUTERS | | 91,531,112 |
| | TOTAL PERSONNEL | | 3,970,974,734 |
| | TOTAL OVERHEAD | | 43,235,664 |
| | TOTAL RECURRENT | | 4,014,210,398 |
| | TOTAL CAPITAL | | 91,531,112 |
| | TOTAL ALLOCATION | | 4,105,741,510 |
| 0521027002 | UNIVERSITY OF UYO TEACHING HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| UUTH#01018070 | COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) | ONGOING | 36,688,183 |
| UUTH#01018076 | COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) | ONGOING | 22,750,000 |
| UUTH#01018082 | COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) | ONGOING | 20,556,640 |
| UUTH#02018085 | COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) | ONGOING | 11,536,288 |
| 0521027003 | FEDERAL STAFF HOSPITAL - ABUJA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,192,030,904 |
| 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 | | 24,683,163 |
| 2202 | OVERHEAD COST | | 24,683,163 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,604,065 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,604,065 |
| 220202 | UTILITIES - GENERAL | | 2,627,457 |
| 22020201 | ELECTRICITY CHARGES | | 2,627,457 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,837,032 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,399,546 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 2,437,486 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 7,218,290 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,807,113 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 4,411,177 |
| 220205 | TRAINING - GENERAL | | 2,578,533 |
| 22020501 | LOCAL TRAINING | | 2,578,533 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 401,017 |
| 22020708 | BUDGET PREPARATION | | 401,017 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 6,416,770 |



| 2016 | | | APPROPRIATION ACT |
|---------------|---|------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020803 | PLANT / GENERATOR FUEL COST | | 6,416,770 |
| 23 | CAPITAL EXPENDITURE | | 100,914,046 |
| 2301 | FIXED ASSETS PURCHASED | | 68,209,750 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 68,209,750 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 32,305,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 29,211,000 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | | 6,693,750 |
| 2302 | CONSTRUCTION / PROVISION | | 10,864,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 10,864,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 10,864,000 |
| 2303 | REHABILITATION / REPAIRS | | 21,840,296 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 21,840,296 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | | 21,840,296 |
| | TOTAL PERSONNEL | | 1,066,433,694 |
| | TOTAL OVERHEAD | | 24,683,163 |
| | TOTAL RECURRENT | | 1,091,116,857 |
| | TOTAL CAPITAL | | 100,914,046 |
| | TOTAL ALLOCATION | | 1,192,030,904 |
| 0521027003 | FEDERAL STAFF HOSPITAL - ABUJA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FSHA0016795 | CONSTRUCTION AND EQUIPPING OF INTENSIVE CARE UNIT | NEW | 21,840,296 |
| FSHA002016790 | PROCUREMENT OF INTENSIVE CARE UNIT EQUIPMENTS | NEW | 14,196,000 |
| FSHA002016793 | PROCUREMENT OF INVITRO FERTILIZATION EQUIPMENTS | NEW | 15,015,000 |
| FSHA003016789 | PROCUREMENT OF OPHTHALMIC EQUIPMENTS | NEW | 9,100,000 |
| FSHA003016799 | EROSION CONTROL | NEW | 1,764,000 |
| FSHA2016804 | CONSTRUCTION OF ONE BLOCK OF 6FLAT 3BED ROOM DOCTORS QUARTERS | NEW | 6,693,750 |
| FSHA003016812 | PURCHASE OF STANDARD AUTOPSY TABLE WITH SUCTION AND ADJUSTABLE HEIGHT; EMBALMING SET; SKULL SAWING MACHINE AND 6 – BODIED CHAMBER | NEW | 25,480,000 |
| FSHA3016809 | PROCUREMENT OF 4 NOS UTILITY VEHICLES | NEW | 6,825,000 |
| 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,501,300,812 |
| 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 | | 36,633,895 |
| 2202 | OVERHEAD COST | | 36,633,895 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,894,421 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,447,211 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,447,211 |
| 220202 | UTILITIES - GENERAL | | 3,833,965 |
| 22020201 | ELECTRICITY CHARGES | | 3,262,948 |
| 22020202 | TELEPHONE CHARGES | | 40,787 |
| 22020203 | INTERNET ACCESS CHARGES | | 40,787 |
| 22020205 | WATER RATES | | 326,295 |
| 22020206 | SEWERAGE CHARGES | | 163,148 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 558,708 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 44,793 |
| 22020302 | BOOKS | | 8,158 |
| 22020303 | NEWSPAPERS | | 40,787 |
| 22020304 | MAGAZINES & PERIODICALS | | 40,787 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 16,314 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 203,935 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 203,935 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,711,603 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,223,606 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 81,573 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 122,360 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 244,721 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,631,474 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 407,868 |
| 220205 | TRAINING - GENERAL | | 2,039,342 |
| 22020501 | LOCAL TRAINING | | 2,039,342 |
| 220206 | OTHER SERVICES - GENERAL | | 7,524,392 |
| 22020601 | SECURITY SERVICES | | 403,137 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 7,121,255 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 4,690,489 |
| 22020701 | FINANCIAL CONSULTING | | 3,262,948 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 203,935 |
| 22020703 | LEGAL SERVICES | | 1,223,606 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 5,750,946 |



| 2016 | | | APPROPRIATION ACT |
|--------------------|---|-------------|----------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,468,327 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 203,935 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 4,078,685 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,223,605 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 407,868 |
| 22020902 | INSURANCE PREMIUM | | 815,737 |
| 220210 | MISCELLANEOUS | | 2,406,425 |
| 22021001 | REFRESHMENT & MEALS | | 1,142,032 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 611,803 |
| 22021006 | POSTAGES & COURIER SERVICES | | 203,935 |
| 22021007 | WELFARE PACKAGES | | 40,787 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 407,868 |
| 23 | CAPITAL EXPENDITURE | | 69,691,725 |
| 2302 | CONSTRUCTION / PROVISION | | 13,931,140 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 13,931,140 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 13,931,140 |
| 2305 | OTHER CAPITAL PROJECTS | | 55,760,584 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 55,760,584 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 23,817,491 |
| 23050111 | OPERATION COST OF THE PROGRAMME | | 31,943,093 |
| | TOTAL PERSONNEL | | 1,394,975,192 |
| | TOTAL OVERHEAD | | 36,633,895 |
| | TOTAL RECURRENT | | 1,431,609,087 |
| | TOTAL CAPITAL | | 69,691,725 |
| | TOTAL ALLOCATION | | 1,501,300,812 |
| 0521027004 | FEDERAL PSYCHIATRIC HOSPITAL ENUGU | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPHENUGU02019730 | MENTAL HEALTH PROJECT FOR SOUTH EAST ZONE | NEW | 23,817,491 |
| FNPHENUGU03019746 | CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE SENATORIAL ZONES IN THE SOUTH EAST | NEW | 31,943,093 |
| FNPH_ENUGU01019721 | INSTALATION OF CT AND XRAY MACHINES | NEW | 13,931,140 |
| 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 895,345,265 |
| 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 | | 38,375,875 |
| 2202 | OVERHEAD COST | | 38,375,875 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,641,326 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 5,641,326 |
| 220202 | UTILITIES - GENERAL | | 2,420,667 |
| 22020201 | ELECTRICITY CHARGES | | 820,988 |
| 22020202 | TELEPHONE CHARGES | | 689,630 |
| 22020203 | INTERNET ACCESS CHARGES | | 466,715 |
| 22020205 | WATER RATES | | 443,334 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,341,545 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,060,443 |
| 22020302 | BOOKS | | 413,454 |
| 22020303 | NEWSPAPERS | | 239,455 |
| 22020304 | MAGAZINES & PERIODICALS | | 12,452 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 376,286 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 239,455 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,967,319 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,565,588 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 287,346 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 424,177 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 308,212 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,231,482 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 150,514 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,659,821 |
| 22020701 | FINANCIAL CONSULTING | | 907,250 |
| 22020703 | LEGAL SERVICES | | 752,572 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 11,703,011 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,571,003 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 9,132,008 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,918,020 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 471,028 |
| 22020902 | INSURANCE PREMIUM | | 1,446,992 |
| 220210 | MISCELLANEOUS | | 7,724,166 |
| 22021001 | REFRESHMENT & MEALS | | 171,040 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 4,082,621 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 239,455 |
| 22021006 | POSTAGES & COURIER SERVICES | | 287,346 |
| 22021007 | WELFARE PACKAGES | | 2,806,873 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 136,832 |
| 23 | CAPITAL EXPENDITURE | | 63,985,347 |
| 2301 | FIXED ASSETS PURCHASED | | 4,013,800 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 4,013,800 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 4,013,800 |
| 2302 | CONSTRUCTION / PROVISION | | |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 36,302,867 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 36,302,867 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | | 36,302,867 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | 7,000,000 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | | 7,000,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 7,000,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 16,668,680 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 16,668,680 |
| | TOTAL PERSONNEL | | 16,668,680 |
| | TOTAL OVERHEAD | | 792,984,043 |
| | TOTAL RECURRENT | | 38,375,875 |
| | TOTAL CAPITAL | | 831,359,918 |
| | TOTAL ALLOCATION | | 63,985,347 |
| 0521027005 | FEDERAL PSYCHIATRIC HOSPITAL KADUNA | | 895,345,265 |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPBKAD030017777 | COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVENIENCES | NEW | 36,302,867 |
| FNPBKAD031017782 | TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICE DELIVERY IN TWO NORTH -WEST STATES AND SIX NORTH CENTRAL STATES | NEW | 7,000,000 |
| FNPBKAD032017806 | COMPLETION OF PROCUREMENT AND INSTALLATION OF AUTOMATED MEDICAL WASTE INCINERATOR | NEW | 16,668,680 |
| FNPBKAD033017815 | COMPLETION OF PROCUREMENT AND INSTALLATION OF 500KVA GENERATOR SET | NEW | 4,013,800 |
| 0521027006 | FEDERAL PSYCHIATRIC HOSPITAL CALABAR | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,886,099,409 |
| 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 | | 54,881,169 |
| 2202 | OVERHEAD COST | | 54,881,169 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 8,053,409 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,630,834 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 6,422,575 |
| 220202 | UTILITIES - GENERAL | | 6,026,799 |
| 22020201 | ELECTRICITY CHARGES | | 2,890,158 |
| 22020202 | TELEPHONE CHARGES | | 168,593 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,059,725 |
| 22020205 | WATER RATES | | 1,908,323 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,759,288 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 969,809 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 2,328,344 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,461,136 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,673,167 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,252,402 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 361,270 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 421,160 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 256,903 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,087,824 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 293,608 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,204,232 |
| 22020701 | FINANCIAL CONSULTING | | 361,270 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 602,116 |
| 22020703 | LEGAL SERVICES | | 240,846 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 23,315,198 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 739,113 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 21,757,206 |
| 22020806 | COOKING GAS/FUEL COST | | 818,879 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,376,353 |
| 22020902 | INSURANCE PREMIUM | | 2,376,353 |
| 220210 | MISCELLANEOUS | | 5,472,724 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|--|--|------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22021001 | REFRESHMENT & MEALS | | 2,682,629 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 967,400 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 385,644 |
| 22021006 | POSTAGES & COURIER SERVICES | | 176,621 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 1,260,430 |
| 23 | CAPITAL EXPENDITURE | | 76,014,678 |
| 2301 | FIXED ASSETS PURCHASED | | 10,514,700 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 10,514,700 |
| 23010113 | PURCHASE OF COMPUTERS | | 4,844,700 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 5,670,000 |
| 2302 | CONSTRUCTION / PROVISION | | 9,780,750 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 9,780,750 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 9,780,750 |
| 2303 | REHABILITATION / REPAIRS | | 55,719,228 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 55,719,228 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 55,719,228 |
| | TOTAL PERSONNEL | | 1,755,203,562 |
| | TOTAL OVERHEAD | | 54,881,169 |
| | TOTAL RECURRENT | | 1,810,084,731 |
| | TOTAL CAPITAL | | 76,014,678 |
| | TOTAL ALLOCATION | | 1,886,099,409 |
| 0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPHCAL030017120 | REHABILITATION / FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL | NEW | 55,719,228 |
| FNPHCAL031017126 | COMPUTERIZATION/INTERNET SERVICES/ CYBER CAFÉ & NETWORKING OF ACCOUNTS/ MEDICAL RECORDS/REGISTRY/LABORATORY DEPARTMENTS OF THE HOSPITAL. | NEW | 4,844,700 |
| FNPHCAL032017131 | REHABILITATION OF WARDS 2, 3, 4, 5, 6 & 7 | NEW | 9,780,750 |
| FNPHCAL033017137 | PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING | NEW | 5,670,000 |
| 0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,127,531,730 |
| 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 | | 36,736,682 |
| 2202 | OVERHEAD COST | | 36,736,682 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 658,315 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 658,315 |
| 220202 | UTILITIES - GENERAL | | 8,028,217 |
| 22020201 | ELECTRICITY CHARGES | | 6,422,574 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,605,643 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,408,465 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,605,643 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 802,822 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 6,454,247 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 401,411 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 401,411 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,852,718 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 802,822 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 2,995,885 |
| 220205 | TRAINING - GENERAL | | 1,605,643 |
| 22020501 | LOCAL TRAINING | | 1,605,643 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 17,180,385 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,766,208 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 15,414,178 |
| 220210 | MISCELLANEOUS | | 401,411 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 401,411 |
| 23 | CAPITAL EXPENDITURE | | 52,827,012 |
| 2303 | REHABILITATION / REPAIRS | | 52,827,012 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 52,827,012 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 52,827,012 |
| | TOTAL PERSONNEL | | 1,127,531,730 |
| | TOTAL OVERHEAD | | 36,736,682 |
| | TOTAL RECURRENT | | 1,164,268,412 |
| | TOTAL CAPITAL | | 52,827,012 |
| | TOTAL ALLOCATION | | 1,217,095,424 |
| 0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FPH MAID019733 | RENOVATION/REHABILITATION | NEW | 8,796,060 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|--|---|------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| FPH_MAID019734 | RENOVATION OF OFFICES | NEW | 5,961,060 |
| FPH_MAID019735 | PROCUREMENT OF 1 ELECTRO ENCEPHALOGRAPHY (EEG) MACHINE | NEW | 6,684,300 |
| FPH_MAID019736 | PURCHASE OF OFFICE FURNITURE& EQUIPMENT | NEW | 4,358,592 |
| FPH_MAID019737 | PURCHASE OF AMBULANCE | NEW | 6,583,500 |
| FPH_MAID019738 | CONSTRUCTION OF STUDENT HOSTEL | NEW | 20,443,500 |
| 0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,046,103,087 |
| 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 | | 36,700,452 |
| 2202 | OVERHEAD COST | | 36,700,452 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 3,211,287 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 802,822 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,408,466 |
| 220202 | UTILITIES - GENERAL | | 2,199,731 |
| 22020201 | ELECTRICITY CHARGES | | 1,445,080 |
| 22020203 | INTERNET ACCESS CHARGES | | 706,483 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 48,169 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,672,487 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 802,822 |
| 22020304 | MAGAZINES & PERIODICALS | | 481,694 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 321,129 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 401,411 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,665,432 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,566,013 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 561,975 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 802,822 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 2,201,216 |
| 220205 | TRAINING - GENERAL | | 802,822 |
| 22020501 | LOCAL TRAINING | | 802,822 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,324,655 |
| 22020701 | FINANCIAL CONSULTING | | 642,257 |
| 22020703 | LEGAL SERVICES | | 280,987 |
| 22020708 | BUDGET PREPARATION | | 401,411 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 19,460,399 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 192,677 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 19,267,722 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 38,535 |
| 22020902 | INSURANCE PREMIUM | | 38,535 |
| 220210 | MISCELLANEOUS | | 2,424,522 |
| 22021001 | REFRESHMENT & MEALS | | 96,339 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,247,901 |
| 22021006 | POSTAGES & COURIER SERVICES | | 80,282 |
| 23 | CAPITAL EXPENDITURE | | 39,847,500 |
| 2301 | FIXED ASSETS PURCHASED | | 4,252,500 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 4,252,500 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 4,252,500 |
| 2302 | CONSTRUCTION / PROVISION | | 35,595,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 35,595,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 3,780,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 3,578,400 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 28,236,600 |
| | TOTAL PERSONNEL | | 969,555,135 |
| | TOTAL OVERHEAD | | 36,700,452 |
| | TOTAL RECURRENT | | 1,006,255,587 |
| | TOTAL CAPITAL | | 39,847,500 |
| | TOTAL ALLOCATION | | 1,046,103,087 |
| 0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPHSO030017884 | CONSTRUCTION OF MEDICAL LABORATORY MEDICINE | NEW | 28,236,600 |
| FNPHSO031017891 | CONSTRUCTION OF PERIMETER FENCE | NEW | 3,780,000 |
| FNPHSO032017901 | ACQUISITION OF 1000 KVA GENERATOR TO BOOST POWER SUPPLY AND CONSTRUCTION OF CONTROL ROOM | NEW | 3,578,400 |
| FNPHSO033017910 | PURCHASE OF UTILITY VEHICLES | NEW | 4,252,500 |
| 0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,734,972,236 |
| 21 | PERSONNEL COST | | 2,600,347,921 |
| 2101 | SALARY | | 1,501,846,126 |



| 0521001001 | | | 2016 |
|------------------------------------|---|------|---------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 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 | | 40,047,726 |
| 2202 | OVERHEAD COST | | 40,047,726 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 8,156,727 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 4,062,047 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,094,680 |
| 220202 | UTILITIES - GENERAL | | 1,563,120 |
| 22020201 | ELECTRICITY CHARGES | | 1,132,988 |
| 22020202 | TELEPHONE CHARGES | | 189,285 |
| 22020203 | INTERNET ACCESS CHARGES | | 240,846 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,999,121 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,233,797 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 765,325 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 16,150,370 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 4,157,053 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 712,923 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 6,302,282 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 3,598,856 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 559,076 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 820,179 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 599,155 |
| 22020703 | LEGAL SERVICES | | 162,318 |
| 22020705 | ARCHITECTURAL SERVICES | | 436,838 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 8,241,467 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 7,556,479 |
| 22020806 | COOKING GAS/FUEL COST | | 684,988 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 245,146 |
| 22020902 | INSURANCE PREMIUM | | 245,146 |
| 220210 | MISCELLANEOUS | | 3,092,620 |
| 22021001 | REFRESHMENT & MEALS | | 1,369,913 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 769,797 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 719,104 |
| 22021004 | MEDICAL EXPENSES | | 233,806 |
| 23 | CAPITAL EXPENDITURE | | 94,576,589 |
| 2301 | FIXED ASSETS PURCHASED | | 63,864,089 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 63,864,089 |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | 1,966,589 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 21,672,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 9,135,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 31,090,500 |
| 2302 | CONSTRUCTION / PROVISION | | 30,712,500 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 30,712,500 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 5,323,500 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | | 25,389,000 |
| | TOTAL PERSONNEL | | 2,600,347,921 |
| | TOTAL OVERHEAD | | 40,047,726 |
| | TOTAL RECURRENT | | 2,640,395,647 |
| | TOTAL CAPITAL | | 94,576,589 |
| | TOTAL ALLOCATION | | 2,734,972,236 |
| 0521027009 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPHYABA030017945 | MALE AND FEMALE WARDS REHABILITATED | NEW | 5,323,500 |
| FNPHYABA031017958 | PROCUREMENT OF LAB EQUIPMENT | NEW | 31,090,500 |
| FNPHYABA032017968 | RESIDENT DOCTORS QUARTERS COMPLETED | NEW | 1,966,589 |
| FNPHYABA033017973 | PROCUREMENT OF THREE (3) TOYOTA SALOON CARS, TWO (2) TOYOTA HIACE AMBULANCES, TWO(2) TOYOTA HIACE 18-SEATER BUS, ONE (1) TOYOTA HILUX | NEW | 19,467,000 |
| FNPHYABA034017977 | DRAINAGE AND CONSTRUCTION OF ROAD NETWORK PHASE 2 | NEW | 25,389,000 |
| FNPHYABA035017983 | PROCUREMENT OF TWO (2) UNITS OF 500KVA CUMMINS GENERATOR | NEW | 9,135,000 |
| FNPHYABA036017987 | PROCUREMENT OF COMPACTOR VEHICLE | NEW | 2,205,000 |
| 0521027010 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,668,511,651 |
| 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 |



| 0521001001 | | | 2016 |
|------------------------------------|--|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 21020202 | CONTRIBUTORY PENSION | | 85,050,989 |
| 22 | OTHER RECURRENT COSTS | | 36,585,303 |
| 2202 | OVERHEAD COST | | 36,585,303 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,018,223 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,018,223 |
| 220205 | TRAINING - GENERAL | | 4,816,931 |
| 22020501 | LOCAL TRAINING | | 4,816,931 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 23,736,041 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 3,665,497 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 20,070,545 |
| 220210 | MISCELLANEOUS | | 4,014,109 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 4,014,109 |
| 23 | CAPITAL EXPENDITURE | | 62,831,534 |
| 2302 | FIXED ASSETS PURCHASED | | 62,831,534 |
| 230201 | PURCHASE OF FIXED ASSETS - GENERAL | | 62,831,534 |
| 23020106 | PURCHASE OF MOTOR VEHICLES | | 62,831,534 |
| | TOTAL PERSONNEL | | 1,569,094,813 |
| | TOTAL OVERHEAD | | 36,585,303 |
| | TOTAL RECURRENT | | 1,605,680,116 |
| | TOTAL CAPITAL | | 62,831,534 |
| | TOTAL ALLOCATION | | 1,668,511,651 |
| 0521027010 | FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA | | |
| FNPBAB030017013 | 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 | 12,020,008 |
| FNPBAB031017018 | COMPLETION OF THE EXPANSION OF ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT. 25% COMPLETED. | NEW | 12,348,647 |
| FNPBAB031017019 | ROOFING, EXPANSION AND REMODELING OF OUT-PATIENT CLINIC | NEW | 38,462,879 |
| 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 269,611,325 |
| 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 | | 8,560,655 |
| 2202 | OVERHEAD COST | | 8,560,655 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,263,046 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,263,046 |
| 220202 | UTILITIES - GENERAL | | 1,677,857 |
| 22020201 | ELECTRICITY CHARGES | | 642,257 |
| 22020205 | WATER RATES | | 602,116 |
| 22020206 | SEWERAGE CHARGES | | 433,484 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,211,287 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,211,287 |
| 220206 | OTHER SERVICES - GENERAL | | 2,408,465 |
| 22020601 | SECURITY SERVICES | | 1,204,232 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,204,232 |
| 23 | CAPITAL EXPENDITURE | | 8,960,000 |
| 2301 | FIXED ASSETS PURCHASED | | 8,960,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 8,960,000 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 3,500,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 5,460,000 |
| | TOTAL PERSONNEL | | 252,090,670 |
| | TOTAL OVERHEAD | | 8,560,655 |
| | TOTAL RECURRENT | | 260,651,325 |
| | TOTAL CAPITAL | | 8,960,000 |
| | TOTAL ALLOCATION | | 269,611,325 |
| 0521027011 | FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FCCAM16016754 | PROVISION OF MEDICAL EQUIPMENT | NEW | 3,500,000 |
| FCCAM161016757 | PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE | NEW | 5,460,000 |
| 0521027012 | FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,312,697,276 |
| 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 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 |
|--|---|------|--------------------------------|
| CODE | LINE ITEM | | APPROPRIATION ACT AMOUNT (=N=) |
| 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 | | 45,769,469 |
| 2202 | OVERHEAD COST | | 45,769,469 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 8,831,039 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 8,831,039 |
| 220202 | UTILITIES - GENERAL | | 4,415,520 |
| 22020201 | ELECTRICITY CHARGES | | 4,415,520 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,007,054 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,007,054 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,408,466 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,408,466 |
| 220205 | TRAINING - GENERAL | | 2,187,140 |
| 22020501 | LOCAL TRAINING | | 2,187,140 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 3,211,286 |
| 22020701 | FINANCIAL CONSULTING | | 1,605,643 |
| 22020703 | LEGAL SERVICES | | 1,605,643 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 19,096,268 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 19,096,268 |
| 220210 | MISCELLANEOUS | | 3,612,697 |
| 22021001 | REFRESHMENT & MEALS | | 1,605,643 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,007,054 |
| 23 | CAPITAL EXPENDITURE | | 82,919,714 |
| 2302 | CONSTRUCTION / PROVISION | | 82,919,714 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 82,919,714 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 82,919,714 |
| | TOTAL PERSONNEL | | 1,184,008,093 |
| | TOTAL OVERHEAD | | 45,769,469 |
| | TOTAL RECURRENT | | 1,229,777,562 |
| | TOTAL CAPITAL | | 82,919,714 |
| | TOTAL ALLOCATION | | 1,312,697,276 |
| 0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FNPBHN030017050 | COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING | NEW | 30,800,000 |
| FNPBHN031017054 | COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING | NEW | 14,000,000 |
| FNPBHN032017056 | COMPLETION OF THE CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY BUILDING AND HOSTELS | NEW | 38,119,714 |
| 0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,894,861,031 |
| 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 | | 42,378,714 |
| 2202 | OVERHEAD COST | | 42,378,714 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 1,658,876 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 829,438 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 829,438 |
| 220202 | UTILITIES - GENERAL | | 6,718,450 |
| 22020201 | ELECTRICITY CHARGES | | 4,976,629 |
| 22020203 | INTERNET ACCESS CHARGES | | 497,663 |
| 22020205 | WATER RATES | | 1,244,157 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 10,367,978 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,658,876 |
| 22020302 | BOOKS | | 829,438 |
| 22020303 | NEWSPAPERS | | 414,719 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 829,438 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 4,147,191 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,658,876 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 829,438 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,561,910 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 4,561,910 |
| 220206 | OTHER SERVICES - GENERAL | | 3,317,753 |
| 22020601 | SECURITY SERVICES | | 3,317,753 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,244,157 |
| 22020703 | LEGAL SERVICES | | 1,244,157 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 7,521,280 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 663,550 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|---|------|--|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020803 | PLANT / GENERATOR FUEL COST | | 6,857,730 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 2,426,400 |
| 22020902 | INSURANCE PREMIUM | | 2,426,400 |
| 220210 | MISCELLANEOUS | | 4,561,910 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 414,719 |
| 22021007 | WELFARE PACKAGES | | 4,147,191 |
| 23 | CAPITAL EXPENDITURE | | 127,372,202 |
| 2301 | FIXED ASSETS PURCHASED | | 40,454,400 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 40,454,400 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 40,454,400 |
| 2302 | CONSTRUCTION / PROVISION | | 86,917,802 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 86,917,802 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 72,917,802 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 14,000,000 |
| | TOTAL PERSONNEL | | 2,725,110,115 |
| | TOTAL OVERHEAD | | 42,378,714 |
| | TOTAL RECURRENT | | 2,767,488,829 |
| | TOTAL CAPITAL | | 127,372,202 |
| | TOTAL ALLOCATION | | 2,894,861,031 |
| 0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOHLAG0002016711 | COMPLETION OF ONE(1) 2 STOREY THEATRE COMPLEX | NEW | 52,197,802 |
| NOHLAG0003016703 | CONSTRUCTION OF ONE (1) 2 STOREY ACCIDENT AND EMERGENCY BLOCK | NEW | 20,720,000 |
| NOHLAG0004016707 | CONSTRUCTION OF ONE (1) 2 STOREY GENERAL OUTPATIENT BLOCK | NEW | 14,000,000 |
| NOHLAG0004016710 | ACQUISITION OF SPECIALITY EQUIPMENT | NEW | 40,454,400 |
| 0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,766,765,182 |
| 21 | PERSONNEL COST | | 1,554,339,165 |
| 2101 | SALARY | | 1,195,060,965 |
| 210101 | SALARIES AND WAGES | | 1,195,060,965 |
| 21010101 | SALARY | | 1,195,060,965 |
| 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 | | 38,642,496 |
| 2202 | OVERHEAD COST | | 38,642,496 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 10,436,683 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 5,619,752 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,816,931 |
| 220202 | UTILITIES - GENERAL | | 5,315,996 |
| 22020201 | ELECTRICITY CHARGES | | 4,816,931 |
| 22020202 | TELEPHONE CHARGES | | 499,065 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,424,918 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,272,460 |
| 22020303 | NEWSPAPERS | | 546,814 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,605,643 |
| 220205 | TRAINING - GENERAL | | 3,211,287 |
| 22020501 | LOCAL TRAINING | | 3,211,287 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 13,246,559 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,408,466 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 10,838,093 |
| 220210 | MISCELLANEOUS | | 2,007,054 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,204,232 |
| 22021006 | POSTAGES & COURIER SERVICES | | 802,822 |
| 23 | CAPITAL EXPENDITURE | | 173,783,521 |
| 2301 | FIXED ASSETS PURCHASED | | 6,880,228 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 6,880,228 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 6,880,228 |
| 2302 | CONSTRUCTION / PROVISION | | 134,531,063 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 134,531,063 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 134,531,063 |
| 2303 | REHABILITATION / REPAIRS | | 32,372,229 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 32,372,229 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 32,372,229 |
| | TOTAL PERSONNEL | | 1,554,339,165 |
| | TOTAL OVERHEAD | | 38,642,496 |
| | TOTAL RECURRENT | | 1,592,981,661 |
| | TOTAL CAPITAL | | 173,783,521 |
| | TOTAL ALLOCATION | | 1,766,765,182 |
| 0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOHKANO0003016735 | CONSTRUCTION AND FURNISHING OF SPINAL CENTRE | NEW | 115,552,879 |
| NOHKANO0003016743 | CONSTRUCTION AND FURNISHING OF THEATRE COMPLEX | NEW | 18,978,184 |
| NOHKANO0003016752 | RENOVATION OF WARDS OFFICES AND CLINICS (ON GOING) | NEW | 9,501,784 |



| 2016 | | | 2016 |
|---|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| NOHKANO0003016756 | PURCHASE OF MEDICAL EQUIPMENTS INCLUDING ICUEQUIPMENT, CR, BOILER, GENERATING SET, PHYSIOTHERAPY EQUIPMENTS | NEW | 6,880,228 |
| NOHKANO0003016759 | SUPPLY OF PHYSIOTHERAPY EQUIPMENT | NEW | 6,871,480 |
| NOHKANO0003016817 | SUPPLY OF UTILITY VEHICLES | NEW | 6,846,906 |
| NOHKANO0006016785 | PROVISION OF COMPUTERISED RADIOGRAPHY | NEW | 9,152,060 |
| 0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,921,968,036 |
| 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 | | 36,903,837 |
| 2202 | OVERHEAD COST | | 36,903,837 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,930,486 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,465,243 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,465,243 |
| 220202 | UTILITIES - GENERAL | | 3,862,216 |
| 22020201 | ELECTRICITY CHARGES | | 3,286,992 |
| 22020202 | TELEPHONE CHARGES | | 41,088 |
| 22020203 | INTERNET ACCESS CHARGES | | 41,088 |
| 22020205 | WATER RATES | | 328,699 |
| 22020206 | SEWERAGE CHARGES | | 164,350 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 562,825 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 45,123 |
| 22020302 | BOOKS | | 8,218 |
| 22020303 | NEWSPAPERS | | 41,088 |
| 22020304 | MAGAZINES & PERIODICALS | | 41,088 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 16,435 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 205,437 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 205,437 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,738,953 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,232,622 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 82,175 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 123,262 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 246,524 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,643,495 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 410,874 |
| 220205 | TRAINING - GENERAL | | 2,054,370 |
| 22020501 | LOCAL TRAINING | | 2,054,370 |
| 220206 | OTHER SERVICES - GENERAL | | 7,579,836 |
| 22020601 | SECURITY SERVICES | | 406,108 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 7,173,728 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 4,725,050 |
| 22020701 | FINANCIAL CONSULTING | | 3,286,992 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 205,437 |
| 22020703 | LEGAL SERVICES | | 1,232,622 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 5,793,323 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,479,146 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 205,437 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 4,108,739 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,232,622 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 410,874 |
| 22020902 | INSURANCE PREMIUM | | 821,748 |
| 220210 | MISCELLANEOUS | | 2,424,156 |
| 22021001 | REFRESHMENT & MEALS | | 1,150,447 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 616,311 |
| 22021006 | POSTAGES & COURIER SERVICES | | 205,437 |
| 22021007 | WELFARE PACKAGES | | 41,088 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 410,874 |
| 23 | CAPITAL EXPENDITURE | | 82,250,909 |
| 2302 | CONSTRUCTION / PROVISION | | 82,250,909 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 82,250,909 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 82,250,909 |
| | TOTAL PERSONNEL | | 1,802,813,290 |
| | TOTAL OVERHEAD | | 36,903,837 |
| | TOTAL RECURRENT | | 1,839,717,127 |
| | TOTAL CAPITAL | | 82,250,909 |
| | TOTAL ALLOCATION | | 1,921,968,036 |
| 0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOHE_01018161 | COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK(ON GOING) | NEW | 68,250,000 |



| 2016 APPROPRIATION ACT | | | AMOUNT (=N=) |
|------------------------|--|-------------|----------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| CODE | LINE ITEM | | AMOUNT |
| NOHE_02018166 | RENOVATION OF WARDS OFFICES AND CLINICS (ON GOING) | NEW | 14,000,909 |
| 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 490,660,309 |
| 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 | | 82,605,060 |
| 2202 | OVERHEAD COST | | 82,605,060 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 821,101 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 821,101 |
| 220202 | UTILITIES - GENERAL | | 2,739,670 |
| 22020201 | ELECTRICITY CHARGES | | 1,509,153 |
| 22020203 | INTERNET ACCESS CHARGES | | 410,172 |
| 22020205 | WATER RATES | | 820,345 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 24,972,437 |
| 22020302 | BOOKS | | 410,172 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 410,172 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 21,034,782 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 820,345 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 2,296,966 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 30,551,747 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,230,518 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 11,230,518 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 18,090,711 |
| 220205 | TRAINING - GENERAL | | 574,241 |
| 22020501 | LOCAL TRAINING | | 574,241 |
| 220206 | OTHER SERVICES - GENERAL | | 10,664,484 |
| 22020601 | SECURITY SERVICES | | 5,742,415 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 4,922,069 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 11,461,036 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,230,518 |
| 22020806 | COOKING GAS/FUEL COST | | 10,230,518 |
| 220210 | MISCELLANEOUS | | 820,345 |
| 22021001 | REFRESHMENT & MEALS | | 410,172 |
| 22021007 | WELFARE PACKAGES | | 410,172 |
| 23 | CAPITAL EXPENDITURE | | 81,713,520 |
| 2301 | FIXED ASSETS PURCHASED | | 12,262,227 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 12,262,227 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 12,262,227 |
| 2302 | CONSTRUCTION / PROVISION | | 36,499,540 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 36,499,540 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 16,350,515 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 20,149,024 |
| 2303 | REHABILITATION / REPAIRS | | 32,951,753 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 32,951,753 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 32,951,753 |
| | TOTAL PERSONNEL | | 326,341,729 |
| | TOTAL OVERHEAD | | 82,605,060 |
| | TOTAL RECURRENT | | 408,946,789 |
| | TOTAL CAPITAL | | 81,713,520 |
| | TOTAL ALLOCATION | | 490,660,309 |
| 0521027016 | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NTBLC162017020 | RENOVATION OF MDR - TB WARD, LEPROSY AND TB WARDS | NEW | 12,262,227 |
| NTBLC162017023 | EXPANSION AND UPGRADING OF FACILITATORS LODGE AT THE TRAINING WINGPURCHASE 150 KVA GENERATOR | NEW | 20,148,345 |
| NTBLC162017026 | REHABILITATION OF HEALTH CENTRE | NEW | 388,080 |
| NTBLTC16016991 | CONSTRUCTION AND EQUIPING OF INFECTIOUS DISEASE TREATMENT UNIT INCLUDING MULTI DRUGS RESISTANT TUBERCULOSIS ALSO PERIMETRE FENCING AND LANDSCAPING OF THE BUILDING | NEW | 20,149,024 |
| NTBLTC161016999 | EQUIPPING OF INFECTIOUS DISEASE CONTROL UNIT, PCR LAB AND LAB | NEW | 8,166,941 |
| NTBLTC161017004 | EQUIPING OF BIO-SAFETY LAB AND PCR LAB 2 | NEW | 4,248,387 |
| NTBLTC163017031 | NATIONAL DAILIES ADVERT | NEW | 16,350,515 |
| 0521027017 | FEDERAL MEDICAL CENTRE, UMUAHIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,991,763,036 |
| 21 | PERSONNEL COST | | 3,776,489,314 |
| 2101 | SALARY | | 2,683,370,859 |
| 210101 | SALARIES AND WAGES | | 2,683,370,859 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|---|---|------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 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 | | 39,642,083 |
| 2202 | OVERHEAD COST | | 39,642,083 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,729,594 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,729,594 |
| 220202 | UTILITIES - GENERAL | | 5,633,688 |
| 22020201 | ELECTRICITY CHARGES | | 5,633,688 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 24,053,405 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 3,211,287 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 20,842,118 |
| 220210 | MISCELLANEOUS | | 7,225,396 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 7,225,396 |
| 23 | CAPITAL EXPENDITURE | | 175,631,639 |
| 2301 | FIXED ASSETS PURCHASED | | 15,376,479 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 15,376,479 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 15,376,479 |
| 2302 | CONSTRUCTION / PROVISION | | |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 144,505,159 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 144,505,159 |
| 2303 | REHABILITATION / REPAIRS | | 144,505,159 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 15,750,000 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 15,750,000 |
| | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 15,750,000 |
| | TOTAL PERSONNEL | | 3,776,489,314 |
| | TOTAL OVERHEAD | | 39,642,083 |
| | TOTAL RECURRENT | | 3,816,131,397 |
| | TOTAL CAPITAL | | 175,631,639 |
| | TOTAL ALLOCATION | | 3,991,763,036 |
| 0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCUMH016667 | PROCUREMENT OF HOSPITAL BEDS, GADGETS AND EQUIPMENT FOR MATERNITY WARDS | NEW | 15,376,479 |
| FMCUMH1016668 | COMPLETION OF THE ONGOING MODERN CONSULTING COMPLEX BLOCK | NEW | 3,735,822 |
| FMCUMH2016672 | WASTE MANAGEMENT/FUMIGATION/SECURITY SERVICES | NEW | 31,500,000 |
| FMCUMH3016674 | COMPLETION OF THE ONGOING CROWTHER- IBIAM WARD COMPLEX | NEW | 15,750,000 |
| FMCUMH3016675 | HUMAN CAPITAL DEVELOPMENT | NEW | 15,750,000 |
| FMCUMH3016677 | 2.4.3.5 COMPLETION OF RENOVATION OF THE B WING OF THE 250 BED WARD COMPLEX | NEW | 14,333,694 |
| FMCUMH3016680 | 2.4.3.7 PROCUREMENT OF VITAL MEDICAL EQUIPMENT, HOSPITAL EQUIPMENT AND FURNITURE | NEW | 15,750,000 |
| FMCUMH3016681 | 2.4.3.13 CONSTRUCTION OF PHASE 3 OF THE CONSULTING COMPLEX HOUSING THE ACCIDENT AND EMERGENCY DEPARTMENT. | NEW | 63,435,643 |
| 0521027018 FEDERAL MEDICAL CENTRE, OWO | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,768,148,852 |
| 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 | | 49,323,387 |
| 2202 | OVERHEAD COST | | 49,323,387 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 49,323,387 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 49,323,387 |
| 23 | CAPITAL EXPENDITURE | | 122,967,141 |
| 2302 | FIXED ASSETS PURCHASED | | 122,967,141 |
| 230201 | PURCHASE OF FIXED ASSETS - GENERAL | | 122,967,141 |
| 23020103 | PURCHASE OF VANS | | 122,967,141 |
| | TOTAL PERSONNEL | | 3,595,858,324 |
| | TOTAL OVERHEAD | | 49,323,387 |
| | TOTAL RECURRENT | | 3,645,181,711 |
| | TOTAL CAPITAL | | 122,967,141 |
| | TOTAL ALLOCATION | | 3,768,148,852 |
| 0521027018 FEDERAL MEDICAL CENTRE, OWO | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCOWO_01019693 | CAPACITY BUILDING, TRAINING AND RE-TRAINING FOR ALL STAFF | NEW | 38,572,275 |
| FMCOWO_02019687 | PROVISION OF ELECTRICITY (SOLAR POWER) | NEW | 16,800,000 |



| 2016 | | | APPROPRIATION ACT |
|-------------------|--|-------------|----------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| FMCOWO_02019688 | COMPLETION / CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX | NEW | 22,794,867 |
| FMCOWO_02019689 | CONSTRUCTION / PROVISION OF NEW GENERAL OUT-PATIENT DEPARTMENT | NEW | 22,400,000 |
| FMCOWO_02019690 | FURNISHING AND EQUIPING OF INTENSIVE CARE UNIT BUILDING | NEW | 22,400,000 |
| 0521027019 | FEDERAL MEDICAL CENTRE ABEOKUTA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,565,129,900 |
| 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 | | 26,107,648 |
| 2202 | OVERHEAD COST | | 26,107,648 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 1,682,627 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,682,627 |
| 220202 | UTILITIES - GENERAL | | 10,998,658 |
| 22020201 | ELECTRICITY CHARGES | | 10,998,658 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 13,426,363 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 5,459,188 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 7,967,175 |
| 23 | CAPITAL EXPENDITURE | | 196,929,691 |
| 2301 | FIXED ASSETS PURCHASED | | 47,600,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 47,600,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 47,600,000 |
| 2302 | CONSTRUCTION / PROVISION | | 132,395,548 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 132,395,548 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 132,395,548 |
| 2303 | REHABILITATION / REPAIRS | | 16,934,144 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 16,934,144 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | | 16,934,144 |
| | TOTAL PERSONNEL | | 3,342,092,560 |
| | TOTAL OVERHEAD | | 26,107,648 |
| | TOTAL RECURRENT | | 3,368,200,208 |
| | TOTAL CAPITAL | | 196,929,691 |
| | TOTAL ALLOCATION | | 3,565,129,900 |
| 0521027019 | FEDERAL MEDICAL CENTRE ABEOKUTA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMC_ABKT01019666 | COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPHTHALMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) | NEW | 28,000,000 |
| FMC_ABKT02019676 | COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS | NEW | 10,595,548 |
| FMC_ABKT02029676 | CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHALMOLOGY | NEW | 93,800,000 |
| FMC_ABKT03019686 | COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS | NEW | 16,934,144 |
| FMC_ABKT03019687 | PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT | NEW | 47,600,000 |
| 0521027020 | FEDERAL MEDICAL CENTRE, OWERRI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,402,467,258 |
| 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 | | 29,744,055 |
| 2202 | OVERHEAD COST | | 29,744,055 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 3,537,347 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,537,347 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,569,359 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 3,032,012 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 3,537,347 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,234,146 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 3,234,146 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 16,403,203 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 16,403,203 |
| 23 | CAPITAL EXPENDITURE | | 83,479,128 |
| 2302 | FIXED ASSETS PURCHASED | | 83,479,128 |
| 230201 | PURCHASE OF FIXED ASSETS - GENERAL | | 83,479,128 |
| 23020106 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 83,479,128 |



| 2016 APPROPRIATION ACT | | | 2016 |
|------------------------|--|------|---------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| | TOTAL PERSONNEL | | 4,289,244,075 |
| | TOTAL OVERHEAD | | 29,744,055 |
| | TOTAL RECURRENT | | 4,318,988,130 |
| | TOTAL CAPITAL | | 83,479,128 |
| | TOTAL ALLOCATION | | 4,402,467,258 |
| 0521027020 | FEDERAL MEDICAL CENTRE, OWERRI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCOWR016661 | COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING) | NEW | 74,480,000 |
| FMCOWR1016664 | CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTER AND EQUIPMENT | NEW | 8,999,128 |
| 0521027021 | FEDERAL MEDICAL CENTRE, MAKURDI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 4,044,276,636 |
| 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 | | 28,648,670 |
| 2202 | OVERHEAD COST | | 28,648,670 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 7,151,985 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,988,755 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,163,230 |
| 220202 | UTILITIES - GENERAL | | 3,331,711 |
| 22020201 | ELECTRICITY CHARGES | | 2,809,877 |
| 22020203 | INTERNET ACCESS CHARGES | | 120,424 |
| 22020205 | WATER RATES | | 401,411 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,060,187 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 597,751 |
| 22020304 | MAGAZINES & PERIODICALS | | 42,697 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 419,739 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,904,263 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 879,484 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 401,411 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 623,369 |
| 220205 | TRAINING - GENERAL | | 5,218,341 |
| 22020501 | LOCAL TRAINING | | 5,218,341 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 3,638,251 |
| 22020701 | FINANCIAL CONSULTING | | 1,204,232 |
| 22020703 | LEGAL SERVICES | | 2,007,054 |
| 22020708 | BUDGET PREPARATION | | 426,965 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,428,219 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,332,004 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 2,096,215 |
| 220210 | MISCELLANEOUS | | 2,915,712 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,300,819 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 401,411 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 213,483 |
| 23 | CAPITAL EXPENDITURE | | 137,766,842 |
| 2302 | CONSTRUCTION / PROVISION | | 137,766,842 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 137,766,842 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 137,766,842 |
| | TOTAL PERSONNEL | | 3,877,861,124 |
| | TOTAL OVERHEAD | | 28,648,670 |
| | TOTAL RECURRENT | | 3,906,509,794 |
| | TOTAL CAPITAL | | 137,766,842 |
| | TOTAL ALLOCATION | | 4,044,276,636 |
| 0521027021 | FEDERAL MEDICAL CENTRE, MAKURDI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMC MAKURDI_01018422 | COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH CENTRAL (ON GOING 84.5% COMPLETED) | NEW | 44,162,096 |
| FMC MAKURDI_01018424 | PURCHASE OF 2 NOS. 500KVA SATNDBY GENERATORS | NEW | 15,750,000 |
| FMC MAKURDI_01018425 | PURCHASE AND REHABILITATION OF HOSPITAL EQUIPMENTS (2NOS HEAMODIALYSIS MACHINES AND 1NO MOBILE DIGITAL X-RAY MACHINE) | NEW | 14,336,746 |
| FMC MAKURDI_01018426 | COMPLETION OF NUTRITION AND DIETETICS BLOCK | NEW | 9,292,500 |
| FMC MAKURDI_01018427 | CONSTRUCTION OF DRAINAGES | | 14,000,000 |
| FMC MAKURDI_01018428 | FUMIGATION/SEWAGE EVACUATION AT 8 OPERATIONAL SITES | NEW | 18,805,500 |
| FMC MAKURDI_01018430 | CONSTRUCTION OF A&E/G OPD AT FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH STATION, TONGO, BENUE STATE | | 21,420,000 |
| 0521027022 | FEDERAL MEDICAL CENTRE, KATSINA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,128,822,913 |



| 0521001001 | | | 2016 |
|------------------------------------|--|------|------------------------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 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 | | 28,946,757 |
| 2202 | OVERHEAD COST | | 28,946,757 |
| 220202 | UTILITIES - GENERAL | | 6,892,200 |
| 22020201 | ELECTRICITY CHARGES | | 6,892,200 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,605,643 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,605,643 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 20,448,914 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 833,927 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 19,614,986 |
| 23 | CAPITAL EXPENDITURE | | 87,449,211 |
| 2301 | FIXED ASSETS PURCHASED | | 26,216,385 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 26,216,385 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 26,216,385 |
| 2303 | REHABILITATION / REPAIRS | | 61,232,825 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 61,232,825 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | | 61,232,825 |
| TOTAL PERSONNEL | | | 2,012,426,946 |
| TOTAL OVERHEAD | | | 28,946,757 |
| TOTAL RECURRENT | | | 2,041,373,703 |
| TOTAL CAPITAL | | | 87,449,211 |
| TOTAL ALLOCATION | | | 2,128,822,913 |
| 0521027022 | | | FEDERAL MEDICAL CENTRE, KATSINA |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCKTSN016632 | PROCUREMENT OF MEDICAL EQUIPMENT | NEW | 6,342,959 |
| FMCKTSN1016633 | PROCUREMENT OF HOSPITAL FURNITURE | NEW | 1,400,000 |
| FMCKTSN1016634 | PROCUREMENT OF THEATRE EQUIPMENT | NEW | 5,040,000 |
| FMCKTSN1016635 | REHABILITATION OF RING ROAD PHASE III | NEW | 61,232,825 |
| FMCKTSN1016636 | PROCUREMENT OF CT SCAN MACHINE | NEW | 13,433,426 |
| 0521027023 | | | FEDERAL MEDICAL CENTRE, GOMBE |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 3,110,633,575 |
| 21 | PERSONNEL COST | | 2,898,626,657 |
| 2101 | SALARY | | 1,726,806,825 |
| 210101 | SALARIES AND WAGES | | 1,726,806,825 |
| 21010101 | SALARY | | 1,726,806,825 |
| 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 | | 29,612,801 |
| 2202 | OVERHEAD COST | | 29,612,801 |
| 220202 | UTILITIES - GENERAL | | 21,696,761 |
| 22020201 | ELECTRICITY CHARGES | | 21,696,761 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 7,916,040 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 7,916,040 |
| 23 | CAPITAL EXPENDITURE | | 182,394,117 |
| 2301 | FIXED ASSETS PURCHASED | | 68,306,033 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 68,306,033 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 68,306,033 |
| 2302 | CONSTRUCTION / PROVISION | | 114,088,084 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 114,088,084 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 114,088,084 |
| TOTAL PERSONNEL | | | 2,898,626,657 |
| TOTAL OVERHEAD | | | 29,612,801 |
| TOTAL RECURRENT | | | 2,928,239,458 |
| TOTAL CAPITAL | | | 182,394,117 |
| TOTAL ALLOCATION | | | 3,110,633,575 |
| 0521027023 | | | FEDERAL MEDICAL CENTRE, GOMBE |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCKTSN016632 | EXPANSION AND EQUIPING OF MAIN THEATRE | NEW | 40,471,723 |
| FMCKTSN1016633 | PROCUREMENT OF MEDICAL EQUIPMENT | NEW | 68,306,033 |
| FMCKTSN1016634 | CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX | NEW | 38,435,424 |
| FMCKTSN1016635 | EXPANSION OF PHARMACY STORE | NEW | 35,180,937 |
| 0521027024 | | | FEDERAL MEDICAL CENTRE, NGURU YOBE |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,966,021,992 |



| 0521001001 | | | 2016 |
|---|---|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 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 | | 31,376,771 |
| 2202 | OVERHEAD COST | | 31,376,771 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,816,931 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,612,698 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,204,232 |
| 220202 | UTILITIES - GENERAL | | 4,375,379 |
| 22020201 | ELECTRICITY CHARGES | | 3,773,263 |
| 22020203 | INTERNET ACCESS CHARGES | | 602,116 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,809,877 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,809,877 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 17,612,342 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 17,612,342 |
| 220210 | MISCELLANEOUS | | 1,762,243 |
| 22021001 | REFRESHMENT & MEALS | | 156,600 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,605,643 |
| 23 | CAPITAL EXPENDITURE | | 283,830,205 |
| 2302 | CONSTRUCTION / PROVISION | | 283,830,205 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 283,830,205 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 283,830,205 |
| | TOTAL PERSONNEL | | 1,650,815,016 |
| | TOTAL OVERHEAD | | 31,376,771 |
| | TOTAL RECURRENT | | 1,682,191,787 |
| | TOTAL CAPITAL | | 283,830,205 |
| | TOTAL ALLOCATION | | 1,966,021,992 |
| 0521027024 | | | |
| FEDERAL MEDICAL CENTRE, NGURU YOBE | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCNGURU_01019348 | COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX | NEW | 43,427,714 |
| FMCNGURU_01019349 | PROVISION OF ALTERNATIVE POWER SUPPLY INCLUDING INVERTERS AND SOLAR SYSTEMS | NEW | 28,560,000 |
| FMCNGURU_01019350 | PURCHASES OF AMBULANCES AND UTILITY VEHICLES | NEW | 33,950,000 |
| FMCNGURU_01019351 | COMPLETION OF CLINICS, HOSTELS, LABORATORIES AND DEMONSTRATION ROOMS, CLASSES FOR THE SCHOOL OF MIDWIFERY AND MAIN GATE | NEW | 32,900,000 |
| FMCNGURU_01019352 | COMPLETION OF MORTUARY | NEW | 13,300,000 |
| FMCNGURU_01019353 | PROCUREMENT OF OFFICE EQUIPMENTS, COMPUTERS, INTERCOMMUNICATION AND COMPLETION OF MEDICAL RECORDS COMPUTERISATION | NEW | 22,610,000 |
| FMCNGURU_01019354 | TREE PLANTING AND MAINTENANCE TO COMBAT DESERTIFICATION | NEW | 6,603,660 |
| FMCNGURU_01019355 | COMPLETION OF WALKWAY TO LINK EXISTING BUILDINGS | NEW | 10,497,523 |
| FMCNGURU_01019356 | REHABILITATION OF WARDS, OFFICES, VEHICLES | NEW | 7,000,000 |
| FMCNGURU_01019357 | PROCUREMENT OF LABORATORY EQUIPMENT | NEW | 7,000,000 |
| FMCNGURU_01019358 | TRAINING AND DEVELOPMENT | NEW | 6,300,000 |
| FMCNGURU_01019359 | COMPLETION OF FIRE SERVICE STATION | NEW | 3,500,000 |
| FMCNGURU_01019360 | CONSTRUCTION OF LABORATORY BUILDING COMPLEX | NEW | 37,591,309 |
| FMCNGURU_01019361 | PROCUREMENT OF MEDICAL EQUIPMENTS FOR DIAGNOSTIC AND THERAPEUTIC USE | NEW | 30,590,000 |
| 0521027025 | | | |
| FEDERAL MEDICAL CENTRE, ASABA | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,638,676,253 |
| 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 | | 31,526,237 |
| 2202 | OVERHEAD COST | | 31,526,237 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,740,186 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,408,466 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,331,720 |
| 220202 | UTILITIES - GENERAL | | 1,019,969 |
| 22020201 | ELECTRICITY CHARGES | | 802,822 |
| 22020202 | TELEPHONE CHARGES | | 160,565 |
| 22020205 | WATER RATES | | 56,583 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,364,797 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,204,232 |



| 2016 | | | APPROPRIATION |
|-----------------|---|------|----------------------|
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020303 | NEWSPAPERS | | 160,565 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 6,061,304 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,043,668 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 642,257 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 2,408,466 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 280,987 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,284,515 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 401,411 |
| 220205 | TRAINING - GENERAL | | 2,809,877 |
| 22020501 | LOCAL TRAINING | | 2,809,877 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 11,640,916 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 401,411 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 11,239,505 |
| 220210 | MISCELLANEOUS | | 3,889,189 |
| 22021001 | REFRESHMENT & MEALS | | 1,239,878 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,007,054 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 401,411 |
| 22021006 | POSTAGES & COURIER SERVICES | | 80,282 |
| 22021007 | WELFARE PACKAGES | | 160,565 |
| 23 | CAPITAL EXPENDITURE | | 31,042,467 |
| 2301 | FIXED ASSETS PURCHASED | | 18,036,467 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 18,036,467 |
| 23010113 | PURCHASE OF COMPUTERS | | 11,351,362 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 6,685,105 |
| 2302 | CONSTRUCTION / PROVISION | | 13,006,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 13,006,000 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 13,006,000 |
| | TOTAL PERSONNEL | | 2,576,107,549 |
| | TOTAL OVERHEAD | | 31,526,237 |
| | TOTAL RECURRENT | | 2,607,633,786 |
| | TOTAL CAPITAL | | 31,042,467 |
| | TOTAL ALLOCATION | | 2,638,676,253 |
| 0521027025 | FEDERAL MEDICAL CENTRE, ASABA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCASABA0016611 | COMPLETION OF 2 STOREY GOPD COMPLEX HOUSING ADULT/CHILDREN A &E, OFFICES AND CONFERENCE HALL INCLUDING LANDSCAPING | NEW | 6,685,105 |
| FMCASABA0016615 | EQUIPPING OF 2 STOREY GOPD COMPLEX (ADULT /CHILDREN EMERGENCIES, 2 THEARTER SUITES, X-RAY ROOMS, SIDE LABORATORY AND MALE/FEMALE WARDS) | NEW | 11,351,362 |
| FMCASABA0016618 | EQUIPPING OF 1 STOREY BLOCK OF 3 THEARTRE SUITES | NEW | 13,006,000 |
| 0521027026 | FEDERAL MEDICAL CENTRE, BIDA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,527,345,111 |
| 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 | | 32,384,661 |
| 2202 | OVERHEAD COST | | 32,384,661 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,141,976 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,713,580 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 428,396 |
| 220202 | UTILITIES - GENERAL | | 5,140,741 |
| 22020201 | ELECTRICITY CHARGES | | 5,140,741 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,165,400 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 674,585 |
| 22020303 | NEWSPAPERS | | 205,629 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 856,790 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 428,396 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,827,409 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 428,396 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 171,358 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 856,790 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 171,358 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,028,148 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 171,358 |
| 220205 | TRAINING - GENERAL | | 1,285,186 |
| 22020501 | LOCAL TRAINING | | 1,285,186 |
| 220206 | OTHER SERVICES - GENERAL | | 1,456,544 |
| 22020601 | SECURITY SERVICES | | 428,396 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,028,148 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,328,025 |
| 22020701 | FINANCIAL CONSULTING | | 856,790 |



| 2016 | | | APPROPRIATION ACT |
|-------------------|--|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020703 | LEGAL SERVICES | | 171,358 |
| 22020708 | BUDGET PREPARATION | | 299,876 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 10,709,877 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 428,396 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 10,281,481 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,002,715 |
| 22020902 | INSURANCE PREMIUM | | 1,002,715 |
| 220210 | MISCELLANEOUS | | 4,326,791 |
| 22021001 | REFRESHMENT & MEALS | | 428,396 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,713,580 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 428,396 |
| 22021006 | POSTAGES & COURIER SERVICES | | 42,839 |
| 22021007 | WELFARE PACKAGES | | 856,790 |
| 22021009 | SPORTING ACTIVITIES | | 856,790 |
| 23 | CAPITAL EXPENDITURE | | 112,805,060 |
| 2301 | FIXED ASSETS PURCHASED | | 112,805,060 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 112,805,060 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 112,805,060 |
| | TOTAL PERSONNEL | | 2,382,155,390 |
| | TOTAL OVERHEAD | | 32,384,661 |
| | TOTAL RECURRENT | | 2,414,540,051 |
| | TOTAL CAPITAL | | 112,805,060 |
| | TOTAL ALLOCATION | | 2,527,345,111 |
| 0521027026 | FEDERAL MEDICAL CENTRE, BIDA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCBIDA005016619 | PROCUREMENT OF CT SCAN MACHINE FOR THE MAIN HOSPITAL | NEW | 79,800,000 |
| FMCBIDA005016620 | COMPLETION OF ON GOING PROJECTS SINCE 2012 - 2015 | NEW | 19,600,000 |
| FMCBIDA005016621 | OUTSTANDING PAYMENTS TO CONTRACTORS SINCE 2012 | NEW | 9,184,000 |
| FMCBIDA005016622 | FURNISHING AND EQUIPPING OF COMPLETED BUILDINGS | NEW | 3,801,060 |
| FMCBIDA005016626 | CONSTRUCTION OF A DEDICATED 33KVA FEEDER LINE TO BIDA MAIN HOSPITAL AND THE PERMANENT SITE | NEW | 420,000 |
| 0521027027 | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,127,829,913 |
| 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 | | 31,574,474 |
| 2202 | OVERHEAD COST | | 31,574,474 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,958,909 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 743,081 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 5,215,828 |
| 220202 | UTILITIES - GENERAL | | 2,837,984 |
| 22020201 | ELECTRICITY CHARGES | | 1,885,239 |
| 22020202 | TELEPHONE CHARGES | | 185,771 |
| 22020205 | WATER RATES | | 766,975 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,024,818 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,068,677 |
| 22020302 | BOOKS | | 594,845 |
| 22020303 | NEWSPAPERS | | 218,128 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 497,603 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 645,566 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 12,144,361 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,953,052 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,864,589 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 6,318,447 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,220,923 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 787,350 |
| 220206 | OTHER SERVICES - GENERAL | | 1,485,267 |
| 22020604 | RESIDENTIAL RENT | | 829,274 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 655,994 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 376,345 |
| 22020701 | FINANCIAL CONSULTING | | 376,345 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 2,777,387 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 920,747 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 1,856,641 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,074,398 |
| 22020902 | INSURANCE PREMIUM | | 1,074,398 |
| 220210 | MISCELLANEOUS | | 1,895,005 |
| 22021001 | REFRESHMENT & MEALS | | 907,752 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 371,541 |



| 2016 | | | APPROPRIATION ACT |
|------------------|---|-------------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 319,950 |
| 22021004 | MEDICAL EXPENSES | | 253,865 |
| 22021006 | POSTAGES & COURIER SERVICES | | 41,898 |
| 23 | CAPITAL EXPENDITURE | | 158,575,038 |
| 2301 | FIXED ASSETS PURCHASED | | 158,575,038 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 158,575,038 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 158,575,038 |
| | TOTAL PERSONNEL | | 1,937,680,401 |
| | TOTAL OVERHEAD | | 31,574,474 |
| | TOTAL RECURRENT | | 1,969,254,875 |
| | TOTAL CAPITAL | | 158,575,038 |
| | TOTAL ALLOCATION | | 2,127,829,913 |
| 0521027027 | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCGSAU016628 | COMPLETION, FURNISHING AND EQUIPPING OF AMENITY WARD | NEW | 18,578,407 |
| FMCGSAU016629 | COMPLETION, FURNISHING AND EQUIPPING OF INTENSIVE CARE UNIT (ICU) | NEW | 5,438,021 |
| FMCGSAU016630 | COMPLETION OF WATER RETICULATION 10 NOS BOREHOLES & TANKS (10,000 GLN EACH) | NEW | 27,548,353 |
| FMCGSAU016631 | COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (PHASE II) | NEW | 45,409,242 |
| FMCGSAU016632 | CONSTRUCTION, FURNISHING AND EQUIPPING OF DIALYSIS CENTRE | NEW | 44,101,014 |
| FMCGSAU016633 | PURCHASE OF 2 NOS TOYOTA HILUX, CAMRY | NEW | 6,300,000 |
| FMCGSAU016634 | LOCAL TRAINING | NEW | 11,200,000 |
| 0521027028 | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,116,251,259 |
| 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 | | 29,355,631 |
| 2202 | OVERHEAD COST | | 29,355,631 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,132,395 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,921,108 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,211,287 |
| 220202 | UTILITIES - GENERAL | | 6,759,759 |
| 22020201 | ELECTRICITY CHARGES | | 5,619,752 |
| 22020202 | TELEPHONE CHARGES | | 240,846 |
| 22020203 | INTERNET ACCESS CHARGES | | 802,822 |
| 22020205 | WATER RATES | | 96,339 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,624,252 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,926,772 |
| 22020303 | NEWSPAPERS | | 48,169 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 642,257 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 401,411 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,605,643 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,167,619 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 561,975 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 401,411 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,204,232 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 963,386 |
| 22020701 | FINANCIAL CONSULTING | | 802,822 |
| 22020703 | LEGAL SERVICES | | 160,565 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 8,327,367 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 963,386 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 7,363,981 |
| 220210 | MISCELLANEOUS | | 1,380,854 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,284,515 |
| 22021006 | POSTAGES & COURIER SERVICES | | 96,339 |
| 23 | CAPITAL EXPENDITURE | | 94,695,617 |
| 2302 | CONSTRUCTION / PROVISION | | 94,695,617 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 94,695,617 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 94,695,617 |
| | TOTAL PERSONNEL | | 1,992,200,011 |
| | TOTAL OVERHEAD | | 29,355,631 |
| | TOTAL RECURRENT | | 2,021,555,642 |
| | TOTAL CAPITAL | | 94,695,617 |
| | TOTAL ALLOCATION | | 2,116,251,259 |
| 0521027028 | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCYOLA003016763 | COMPLETION OF CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS (ONGOING, 60% COMPLETION) | NEW | 7,350,000 |



| 2016 | | | APPROPRIATION ACT |
|-------------------|---|-------------|----------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT |
| FMCYOLA003016764 | COMPLETION OF CONSTRUCTION AND FURNISHING OF LIBRARY BLOCK (ONGOING, 85% COMPLETED) | NEW | 9,450,000 |
| FMCYOLA003016766 | FURNISHING AND EQUIPING OF LIBRARY BLOCK, PHARMACY BLOCK AND INTERNS QUARTERS | NEW | 14,120,724 |
| FMCYOLA003016767 | PROCUREMENT OF GENERATORS | NEW | 28,756,539 |
| FMCYOLA003016768 | PROCUREMENT OF ENDOSCOPY MOBILE VIDEO CARD | NEW | 30,617,834 |
| FMCYOLA003016769 | CONSTRUCTION OF PHARMACY BLOCK | NEW | 4,400,520 |
| 0521027029 | FEDERAL MEDICAL CENTRE, ABAKALI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 8,680,791,153 |
| 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 | | 31,211,177 |
| 2202 | OVERHEAD COST | | 31,211,177 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,840,060 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,420,030 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,420,030 |
| 220202 | UTILITIES - GENERAL | | 12,667,334 |
| 22020201 | ELECTRICITY CHARGES | | 9,265,611 |
| 22020202 | TELEPHONE CHARGES | | 355,008 |
| 22020203 | INTERNET ACCESS CHARGES | | 710,015 |
| 22020205 | WATER RATES | | 2,336,701 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,382,618 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,130,045 |
| 22020303 | NEWSPAPERS | | 142,003 |
| 22020304 | MAGAZINES & PERIODICALS | | 142,003 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 142,003 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 977,411 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 710,015 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 977,411 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,161,727 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,337,071 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 142,003 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 355,008 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 355,008 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,420,030 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 710,015 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 355,008 |
| 220205 | TRAINING - GENERAL | | 710,015 |
| 22020501 | LOCAL TRAINING | | 710,015 |
| 220206 | OTHER SERVICES - GENERAL | | 497,011 |
| 22020601 | SECURITY SERVICES | | 355,008 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 142,003 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 71,002 |
| 22020703 | LEGAL SERVICES | | 71,002 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,996,050 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 71,002 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 3,925,049 |
| 220210 | MISCELLANEOUS | | 710,015 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 710,015 |
| 23 | CAPITAL EXPENDITURE | | 96,746,319 |
| 2301 | FIXED ASSETS PURCHASED | | 96,746,319 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 96,746,319 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 96,746,319 |
| | TOTAL PERSONNEL | | 8,552,833,657 |
| | TOTAL OVERHEAD | | 31,211,177 |
| | TOTAL RECURRENT | | 8,584,044,834 |
| | TOTAL CAPITAL | | 96,746,319 |
| | TOTAL ALLOCATION | | 8,680,791,153 |
| 0521027029 | FEDERAL MEDICAL CENTRE, ABAKALI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FETHABA111016287 | COMPLETING THE CONSTRUCTION OF ONE STORY BUILDING (SIX SUITES) SURGERY THEATRE IN ABAKALI EBONYI STATE. | NEW | 28,532,825 |
| FETHABA111016288 | COMPLETE THE CONSTRUCTION OF AN AUDITORIUM (ON-GOING) IN ABAKALI EBONYI STATE | NEW | 51,702,459 |
| FETHABA111016289 | SUPPLY AND INSTALLATION OF MEDICAL INFANT INCUBATORS | NEW | 5,386,500 |
| FETHABA111016292 | SUPPLY AND INSTALLATION OF STANDARD MEDICAL INFANT WARMER | NEW | 2,154,600 |
| FETHABA111016293 | SUPPLY AND INSTALLATION OF B BRAUN HAEMODIALYSIS MACHINE | NEW | 8,969,934 |
| 0521027030 | FEDERAL MEDICAL CENTRES, IDO-EKITI | | |
| CODE | LINE ITEM | | AMOUNT |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|---|---|-------------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 2 | EXPENDITURE | | 4,119,233,526 |
| 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 | | 34,704,631 |
| 2202 | OVERHEAD COST | | 34,704,631 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 2,247,901 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 722,540 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,525,361 |
| 220202 | UTILITIES - GENERAL | | 1,565,829 |
| 22020201 | ELECTRICITY CHARGES | | 923,245 |
| 22020203 | INTERNET ACCESS CHARGES | | 361,270 |
| 22020205 | WATER RATES | | 281,314 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 490,082 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 200,705 |
| 22020303 | NEWSPAPERS | | 54,592 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 234,785 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 10,423,837 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,064,542 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 207,128 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 3,532,415 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 5,619,752 |
| 220206 | OTHER SERVICES - GENERAL | | 160,565 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 160,565 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 401,411 |
| 22020708 | BUDGET PREPARATION | | 401,411 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 16,770,182 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 561,975 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 16,208,206 |
| 220210 | MISCELLANEOUS | | 2,644,825 |
| 22021001 | REFRESHMENT & MEALS | | 80,282 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,861,744 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 481,694 |
| 22021006 | POSTAGES & COURIER SERVICES | | 60,541 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 160,565 |
| 23 | CAPITAL EXPENDITURE | | 113,978,494 |
| 2301 | FIXED ASSETS PURCHASED | | 50,247,924 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 50,247,924 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 12,000,612 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 38,247,313 |
| 2302 | CONSTRUCTION / PROVISION | | 63,730,570 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 63,730,570 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 63,730,570 |
| | TOTAL PERSONNEL | | 3,970,550,401 |
| | TOTAL OVERHEAD | | 34,704,631 |
| | TOTAL RECURRENT | | 4,005,255,032 |
| | TOTAL CAPITAL | | 113,978,494 |
| | TOTAL ALLOCATION | | 4,119,233,526 |
| 0521027030 | FEDERAL MEDICAL CENTRES, IDO-EKITI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FETH_IDO016433 | COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE | NEW | 53,958,080 |
| FETH_IDO_1016438 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT | NEW | 38,247,313 |
| FETH_IDO_2016443 | EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS | NEW | 12,000,612 |
| FETH_IDO_2016444 | EQUIPPING AND FURNISHING OF MULTIPURPOSE CLINICAL BUILDING | NEW | 9,772,490 |
| 0521027031 | FEDERAL MEDICAL CENTRE, KOGI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,340,681,290 |
| 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 | | 37,758,518 |
| 2202 | OVERHEAD COST | | 37,758,518 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 1,605,643 |



| 2016 | | | APPROPRIATION ACT |
|---------------|--|------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,605,643 |
| 220202 | UTILITIES - GENERAL | | 4,415,520 |
| 22020201 | ELECTRICITY CHARGES | | 4,415,520 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 15,623,279 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,207,759 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,926,772 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 11,488,748 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,003,527 |
| 22020703 | LEGAL SERVICES | | 1,003,527 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 15,110,549 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 15,110,549 |
| 23 | CAPITAL EXPENDITURE | | 114,347,189 |
| 2301 | FIXED ASSETS PURCHASED | | 22,746,537 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 22,746,537 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 22,746,537 |
| 2302 | CONSTRUCTION / PROVISION | | 91,600,652 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 91,600,652 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 91,600,652 |
| | TOTAL PERSONNEL | | 2,188,575,583 |
| | TOTAL OVERHEAD | | 37,758,518 |
| | TOTAL RECURRENT | | 2,226,334,101 |
| | TOTAL CAPITAL | | 114,347,189 |
| | TOTAL ALLOCATION | | 2,340,681,290 |
| 0521027031 | FEDERAL MEDICAL CENTRE, KOGI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCLKJ016648 | PERIMETER FENCING/CONSTRUCTION OF GATE HOUSE OF PERMANENT SITE | NEW | 3,500,000 |
| FMCLKJ016652 | COMPLETION OF COMPUTERIZATION OF GOPD, PHARMACY, MED. LAB. RADIOLOGY & ACCOUNT | NEW | 16,185,908 |
| FMCLKJ016653 | COMPLETION OF PIPING OF MEDICAL GAESE TO WARDS & THEATRES | NEW | 6,736,324 |
| FMCLKJ016654 | COMPLETION OF RENOVATION/EXTENSION OF MEDICAL RECORDS/PHYSIOTHERAPY/PHARMACY BUILDING | NEW | 35,050,172 |
| FMCLKJ016655 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT | NEW | 22,746,537 |
| FMCLKJ016656 | PROCUREMENT AND INSTALLATION OF RADIOLOGY, E.N.T, ANAESTHESIA, O & G AND RADIOLOGICAL EQUIPMENTS, FMC LOKOJA | | 15,750,000 |
| FMCLKJ016657 | COMPLETION AND FURNISHING OF RESIDENT CONSULTANT BUILDING | | 10,500,000 |
| FMCLKJ016658 | COMPLETION OF FURNISHING OF RESIDENT CONSULTANT OFFICE BUILDING | NEW | 3,878,248 |
| 0521027032 | FEDERAL MEDICAL CENTRE, AZARE BAUCHI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,045,348,572 |
| 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 | | 28,787,492 |
| 2202 | OVERHEAD COST | | 28,787,492 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,021,164 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,809,877 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,211,287 |
| 220202 | UTILITIES - GENERAL | | 6,052,532 |
| 22020201 | ELECTRICITY CHARGES | | 4,415,520 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,445,080 |
| 22020205 | WATER RATES | | 191,932 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 4,454,054 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 2,207,759 |
| 22020303 | NEWSPAPERS | | 38,535 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 2,207,759 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 802,822 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 802,822 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 481,693 |
| 22020701 | FINANCIAL CONSULTING | | 401,411 |
| 22020703 | LEGAL SERVICES | | 80,282 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 9,249,161 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,408,466 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 6,840,696 |
| 220210 | MISCELLANEOUS | | 1,726,067 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 802,822 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 802,822 |
| 22021006 | POSTAGES & COURIER SERVICES | | 120,424 |
| 23 | CAPITAL EXPENDITURE | | 131,382,288 |
| 2301 | FIXED ASSETS PURCHASED | | 80,935,316 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 80,935,316 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 80,935,316 |



| 2016 APPROPRIATION ACT | | | 2016 |
|------------------------|--|---------------|---------------|
| CODE | LINE ITEM | AMOUNT (=N=) | |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 2302 | CONSTRUCTION / PROVISION | 50,446,972 | |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 50,446,972 | |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 50,446,972 | |
| | TOTAL PERSONNEL | 1,885,178,792 | |
| | TOTAL OVERHEAD | 28,787,492 | |
| | TOTAL RECURRENT | 1,913,966,284 | |
| | TOTAL CAPITAL | 131,382,288 | |
| | TOTAL ALLOCATION | 2,045,348,572 | |
| 0521027032 | FEDERAL MEDICAL CENTRE, AZARE BAUCHI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMC AZARE_01018394 | COMPLETION AND EQUIPPING OF TRAUMA CENTRE AT PERMANENT SITE (ON-GOING PROJECT) 80% | NEW | 46,550,000 |
| FMC AZARE_02018402 | FURNISHING AND EQUIPPING OF PAEDIATRICS, RADIOLOGY COMPLEXES AT PERMANENT SITE | NEW | 34,385,316 |
| FMC AZARE_02018403 | CONSTRUCTION OF FEDERAL SCHOOL OF NURSING AND MIDWIFERY | | 50,446,972 |
| 0521027033 | FEDERAL MEDICAL CENTRE, KEBBI STATE | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,265,936,066 |
| 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 | | 27,909,482 |
| 2202 | OVERHEAD COST | | 27,909,482 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,877,501 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,518,929 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,358,572 |
| 220202 | UTILITIES - GENERAL | | 3,643,799 |
| 22020201 | ELECTRICITY CHARGES | | 3,358,572 |
| 22020203 | INTERNET ACCESS CHARGES | | 246,767 |
| 22020205 | WATER RATES | | 38,460 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 335,858 |
| 22020303 | NEWSPAPERS | | 335,858 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 16,373,038 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 419,821 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 419,821 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 419,821 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 839,643 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 14,273,931 |
| 220210 | MISCELLANEOUS | | 1,679,286 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,679,286 |
| 23 | CAPITAL EXPENDITURE | | 97,239,862 |
| 2301 | FIXED ASSETS PURCHASED | | 97,239,862 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 97,239,862 |
| 23010118 | PURCHASE OF SCANNERS | | 97,239,862 |
| | TOTAL PERSONNEL | | 2,140,786,723 |
| | TOTAL OVERHEAD | | 27,909,482 |
| | TOTAL RECURRENT | | 2,168,696,205 |
| | TOTAL CAPITAL | | 97,239,862 |
| | TOTAL ALLOCATION | | 2,265,936,066 |
| 0521027033 | FEDERAL MEDICAL CENTRE, KEBBI STATE | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCBKEBBI016620 | COMPLETION AND EQUIPPING OF LABORATORY COMPLEX | NEW | 15,183,783 |
| FMCBKEBBI016621 | HUMAN CAPITAL DEVELOPMENT | NEW | 6,300,000 |
| FMCBKEBBI016622 | CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL AND ORTHOPAEDIC WARDS | NEW | 12,600,000 |
| FMCBKEBBI016623 | CONSTRUCTION OF HOUSE OFFICERS QUARTERS | NEW | 52,325,000 |
| FMCBKEBBI016626 | COMPLETION OF CONSTRUCTION OF INTERN ACCOMODATION | NEW | 10,831,079 |
| 0521027034 | FEDERAL MEDICAL CENTRE, TARABA STATE | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,250,590,162 |
| 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 | | 22,528,105 |



| 2016 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 2202 | OVERHEAD COST | | 22,528,105 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,211,287 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 802,822 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,408,466 |
| 220202 | UTILITIES - GENERAL | | 6,413,445 |
| 22020201 | ELECTRICITY CHARGES | | 5,469,960 |
| 22020203 | INTERNET ACCESS CHARGES | | 608,227 |
| 22020205 | WATER RATES | | 335,258 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,396,910 |
| 22020701 | FINANCIAL CONSULTING | | 1,396,910 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 11,400,070 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 3,211,287 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 8,188,782 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 106,394 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 106,394 |
| 23 | CAPITAL EXPENDITURE | | 77,884,796 |
| 2301 | FIXED ASSETS PURCHASED | | 77,884,796 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 77,884,796 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 77,884,796 |
| | TOTAL PERSONNEL | | 2,150,177,261 |
| | TOTAL OVERHEAD | | 22,528,105 |
| | TOTAL RECURRENT | | 2,172,705,366 |
| | TOTAL CAPITAL | | 77,884,796 |
| | TOTAL ALLOCATION | | 2,250,590,162 |
| 0521027034 | FEDERAL MEDICAL CENTRE, TARABA STATE | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCTARABA_01019711 | FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR WARD WING | NEW | 18,952,184 |
| FMCTARABA_01019712 | PURCHASE OF TRUCKS | NEW | 15,750,000 |
| FMCTARABA_01019713 | HUMAN CAPITAL DEVELOPMENT | NEW | 12,622,918 |
| FMCTARABA_01019714 | PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT | NEW | 13,183,034 |
| FMCTARABA_01019715 | PROCUREMENT OF OFFICE FURNITURES AND FITTINGS | NEW | 17,376,660 |
| 0521027035 | FEDERAL MEDICAL CENTRE, BIRNIN KUDU, JIGAWA STATE | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,463,552,481 |
| 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 | | 28,625,906 |
| 2202 | OVERHEAD COST | | 28,625,906 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,787,713 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,605,643 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,182,070 |
| 220202 | UTILITIES - GENERAL | | 1,527,127 |
| 22020201 | ELECTRICITY CHARGES | | 1,264,444 |
| 22020203 | INTERNET ACCESS CHARGES | | 8,831 |
| 22020205 | WATER RATES | | 253,852 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,386,421 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 188,262 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 807,960 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 602,116 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 4,506,346 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 281,737 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,930,199 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 951,750 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 168,593 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 405,427 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 231,599 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 172,832 |
| 220205 | TRAINING - GENERAL | | 1,605,643 |
| 22020501 | LOCAL TRAINING | | 1,605,643 |
| 220206 | OTHER SERVICES - GENERAL | | 802,822 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 802,822 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,204,232 |
| 22020701 | FINANCIAL CONSULTING | | 802,822 |
| 22020703 | LEGAL SERVICES | | 401,411 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 7,672,713 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,605,643 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 6,067,070 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 883,103 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 80,282 |



| 2016 | | | APPROPRIATION ACT |
|--------------------|--|---------|----------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020902 | INSURANCE PREMIUM | | 802,822 |
| 220210 | MISCELLANEOUS | | 2,825,932 |
| 22021001 | REFRESHMENT & MEALS | | 802,822 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,605,643 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 401,411 |
| 22021006 | POSTAGES & COURIER SERVICES | | 16,056 |
| 23 | CAPITAL EXPENDITURE | | 99,936,220 |
| 2302 | CONSTRUCTION / PROVISION | | 99,936,220 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 99,936,220 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 99,936,220 |
| | TOTAL PERSONNEL | | 1,334,990,355 |
| | TOTAL OVERHEAD | | 28,625,906 |
| | TOTAL RECURRENT | | 1,363,616,261 |
| | TOTAL CAPITAL | | 99,936,220 |
| | TOTAL ALLOCATION | | 1,463,552,481 |
| 0521027035 | FEDERAL MEDICAL CENTRE, JIGAWA STATE | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCKUDU1016784 | COMPLETION OF GENERAL OUTPATIENT DEPARTMENT AND ACCIDENT AND EMERGENCY COMPLEX. (20% COMPLETED ONGOING PROJECT) | NEW | 56,466,220 |
| FMCKUDU1016785 | COMPLETION OF 1 BLOCK 2STOREY 6NOS 3BED-ROOM FLATS (40% COMPLETED ONGOING PROJECT) | NEW | 18,900,000 |
| FMCKUDU1016786 | SUPPLY AND INSTALLATIONS OF ICU EQUIPMENTS | NEW | 9,450,000 |
| FMCKUDU1016787 | SUPPLY AND INSTALLATIONS OF EAR, NOSE AND THROAT (ENT) EQUIPMENTS | NEW | 3,780,000 |
| FMCKUDU1016788 | RENOVATION OF MALE, FEMALE AND PAEDIATRIC WARDS. | NEW | 3,150,000 |
| FMCKUDU1016789 | PROCUREMENT OF ANAESTHETIC MACHINE | NEW | 8,190,000 |
| 0521027036 | FEDERAL MEDICAL CENTRE, NASARAWA STATE | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,435,578,638 |
| 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 | | 46,807,650 |
| 2202 | OVERHEAD COST | | 46,807,650 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 2,408,465 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 802,822 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,605,643 |
| 220202 | UTILITIES - GENERAL | | 9,108,815 |
| 22020201 | ELECTRICITY CHARGES | | 7,342,607 |
| 22020203 | INTERNET ACCESS CHARGES | | 1,204,232 |
| 22020205 | WATER RATES | | 561,975 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,816,930 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 642,257 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 561,975 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 401,411 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,204,232 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 2,007,054 |
| 220206 | OTHER SERVICES - GENERAL | | 401,411 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 401,411 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 29,269,209 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,284,515 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 27,984,694 |
| 220210 | MISCELLANEOUS | | 802,822 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 802,822 |
| 23 | CAPITAL EXPENDITURE | | 131,452,712 |
| 2303 | REHABILITATION / REPAIRS | | 131,452,712 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 131,452,712 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 131,452,712 |
| | TOTAL PERSONNEL | | 6,257,318,276 |
| | TOTAL OVERHEAD | | 46,807,650 |
| | TOTAL RECURRENT | | 6,304,125,926 |
| | TOTAL CAPITAL | | 131,452,712 |
| | TOTAL ALLOCATION | | 6,435,578,638 |
| 0521027036 | FEDERAL MEDICAL CENTRE, NASARAWA STATE | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMC KEFFL_01021132 | PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION | NEW | 64,207,568 |
| FMC KEFFL_01021133 | CONSTRUCTION OF SPECIALIST CLINIC TO HOUSE OPHTHALMOLOGY, EAR, NOSE AND THROAT (ENT), PHYSIOTHERAPY AND DENTAL DEPARTMENTS | ONGOING | 25,200,000 |
| FMC KEFFL_01021134 | PURCHASE OF MOTOR VEHICLES | NEW | 16,845,144 |
| FMC KEFFL_01021135 | CONSTRUCTION OF ADMIN BLOCK TO ACCOMMODATE ADMIN DEPARTMENT, FINANCE AND ACCOUNT DEPARTMENT | NEW | 25,200,000 |
| 0521027037 | FEDERAL MEDICAL CENTRE, BAYELSA STATE | | |



| 2016 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| | | | AMOUNT |
| 2 | EXPENDITURE | | 2,531,295,478 |
| 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 | | 28,521,578 |
| 2202 | OVERHEAD COST | | 28,521,578 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,003,677 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,591,353 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 412,324 |
| 220202 | UTILITIES - GENERAL | | 3,411,356 |
| 22020201 | ELECTRICITY CHARGES | | 2,573,604 |
| 22020202 | TELEPHONE CHARGES | | 617,665 |
| 22020203 | INTERNET ACCESS CHARGES | | 110,044 |
| 22020206 | SEWERAGE CHARGES | | 110,044 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,787,809 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,946,013 |
| 22020303 | NEWSPAPERS | | 168,615 |
| 22020304 | MAGAZINES & PERIODICALS | | 134,892 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 133,117 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 109,157 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,296,015 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,724,938 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 2,573,604 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,597,409 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,242,429 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 107,382 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 204,114 |
| 220205 | TRAINING - GENERAL | | 1,331,175 |
| 22020501 | LOCAL TRAINING | | 1,331,175 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 8,874,496 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 8,874,496 |
| 220210 | MISCELLANEOUS | | 2,388,127 |
| 22021001 | REFRESHMENT & MEALS | | 386,928 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,774,899 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 226,300 |
| 23 | CAPITAL EXPENDITURE | | 109,480,000 |
| 2302 | CONSTRUCTION / PROVISION | | 97,160,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 97,160,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 91,280,000 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | | 5,880,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 12,320,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 12,320,000 |
| 23050103 | MONITORING AND EVALUATION | | 12,320,000 |
| | TOTAL PERSONNEL | | 2,393,293,900 |
| | TOTAL OVERHEAD | | 28,521,578 |
| | TOTAL RECURRENT | | 2,421,815,478 |
| | TOTAL CAPITAL | | 109,480,000 |
| | TOTAL ALLOCATION | | 2,531,295,478 |
| 0521027037 | FEDERAL MEDICAL CENTRE, BAYELSA STATE | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCYNG016681 | CONTINUE EXPANSION OF PAEDIATRIC ONE STOREY COMPLEX | NEW | 21,000,000 |
| FMCYNG1016684 | CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK | NEW | 21,000,000 |
| FMCYNG2016685 | CONSTRUCTION OF REST ROOM COMPLEX | NEW | 12,320,000 |
| FMCYNG2016686 | PURCHASE OF LAPAROSCOPY/HYSTEROSCOPY MACHINE | NEW | 15,680,000 |
| FMCYNG2016687 | CONSTRUCTION OF DOCTORS/PHARMACY/LAB SCIENTIST HOUSE OFFICER CALL ROOM | NEW | 16,800,000 |
| FMCYNG2016688 | CONTINUE THE EXPANSION OF 2 NOS ACCIDENT & EMMERGENCY WARD (ADULT & CHILDREN) | NEW | 16,800,000 |
| FMCYNG2016689 | PURCHASE OF VEHICLES | NEW | 5,880,000 |
| 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,384,949,824 |
| 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 |



| 0521001001 | | | 2016 |
|------------------------------------|---|-------------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 21020201 | NHIS | | 72,238,623 |
| 21020202 | CONTRIBUTORY PENSION | | 108,357,934 |
| 22 | OTHER RECURRENT COSTS | | 27,114,277 |
| 2202 | OVERHEAD COST | | 27,114,277 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,646,945 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,235,209 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 411,737 |
| 220202 | UTILITIES - GENERAL | | 4,117,362 |
| 22020201 | ELECTRICITY CHARGES | | 3,293,889 |
| 22020202 | TELEPHONE CHARGES | | 411,737 |
| 22020203 | INTERNET ACCESS CHARGES | | 411,737 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 5,023,184 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,235,209 |
| 22020303 | NEWSPAPERS | | 411,737 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 411,737 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 411,737 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 494,084 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 411,737 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,646,945 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,352,572 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,646,945 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 411,737 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 823,472 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 411,737 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,646,945 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 411,737 |
| 220205 | TRAINING - GENERAL | | 823,472 |
| 22020501 | LOCAL TRAINING | | 823,472 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 823,473 |
| 22020701 | FINANCIAL CONSULTING | | 411,737 |
| 22020703 | LEGAL SERVICES | | 411,737 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 6,217,582 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 823,472 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 5,394,110 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 227,534 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 62,839 |
| 22020902 | INSURANCE PREMIUM | | 164,695 |
| 220210 | MISCELLANEOUS | | 2,882,154 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 411,737 |
| 22021004 | MEDICAL EXPENSES | | 2,058,681 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 411,737 |
| 23 | CAPITAL EXPENDITURE | | 54,498,810 |
| 2301 | FIXED ASSETS PURCHASED | | 41,268,810 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 41,268,810 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 41,268,810 |
| 2302 | CONSTRUCTION / PROVISION | | 13,230,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 13,230,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 13,230,000 |
| | TOTAL PERSONNEL | | 2,303,336,737 |
| | TOTAL OVERHEAD | | 27,114,277 |
| | TOTAL RECURRENT | | 2,330,451,014 |
| | TOTAL CAPITAL | | 54,498,810 |
| | TOTAL ALLOCATION | | 2,384,949,824 |
| 0521027038 | FEDERAL MEDICAL CENTRE, EBUTE METTA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FMCMETA016623 | PROCUREMENT OF DIAGNOSTIC EQUIPMENT | NEW | 11,658,810 |
| FMCMETA1016624 | PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT | NEW | 10,080,000 |
| FMCMETA2016626 | PROCUREMENT OF PARAMEDICAL EQUIPMENT | NEW | 17,955,000 |
| FMCMETA2016627 | PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES | NEW | 1,575,000 |
| FMCMETA2016628 | COMPLETION OF CLINICAL BLOCKS | NEW | 5,040,000 |
| FMCMETA2016629 | DESIGN AND RELEVANT APPROVALS OF COMPREHENSIVE HOSPITAL BLOCK | NEW | 8,190,000 |
| 0521027039 | NATIONAL EYE CENTRE KADUNA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,316,967,581 |
| 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 | | 30,841,764 |
| 2202 | OVERHEAD COST | | 30,841,764 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 7,442,158 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 7,442,158 |



| 2016 | | | 2016 |
|------------------------------------|--|------|---------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 220202 | UTILITIES - GENERAL | | 4,816,931 |
| 22020201 | ELECTRICITY CHARGES | | 4,816,931 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,211,287 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 3,211,287 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,014,109 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 4,014,109 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 5,666,686 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 5,666,686 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,676,485 |
| 22020902 | INSURANCE PREMIUM | | 1,676,485 |
| 220210 | MISCELLANEOUS | | 4,014,109 |
| 22021007 | WELFARE PACKAGES | | 4,014,109 |
| 23 | CAPITAL EXPENDITURE | | 70,560,074 |
| 2301 | FIXED ASSETS PURCHASED | | 23,940,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 23,940,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 23,940,000 |
| 2302 | CONSTRUCTION / PROVISION | | 25,943,331 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 25,943,331 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | | 25,943,331 |
| 2303 | REHABILITATION / REPAIRS | | 16,896,743 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 16,896,743 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 16,896,743 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,780,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,780,000 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 3,780,000 |
| | TOTAL PERSONNEL | | 1,215,565,743 |
| | TOTAL OVERHEAD | | 30,841,764 |
| | TOTAL RECURRENT | | 1,246,407,507 |
| | TOTAL CAPITAL | | 70,560,074 |
| | TOTAL ALLOCATION | | 1,316,967,581 |
| 0521027039 | NATIONAL EYE CENTRE KADUNA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NEC_KAD 01020051 | PROCUREMENT OF VICTRECTOMY MACHINE AND ACCESSORIES | NEW | 17,010,000 |
| NEC_KAD 02020057 | PURCHASE OF ASET OF OPTICAL MACHINE | NEW | 6,930,000 |
| NEC_KAD 05020073 | COMPLETION OF CONSTRUCTION OF 50 BED PATIENTS RELATIONS TRANSIT CAMP | NEW | 25,943,331 |
| NEC_KAD 05020074 | PROVISION OF ADEQUATE GLOBAL INFORMATION LINKAGE, TELEMEDICINE, ENHANCED SERVICE DELIVERY AND QUALITY MEDICARE | NEW | 3,780,000 |
| NEC_KAD 05020075 | REHABILITATION /REPAIRS OF DILAPIDATED STRUCTURES | NEW | 12,014,243 |
| NEC_KAD 05020076 | REHABILITATION/REPAIRS OF FACILITIES | NEW | 4,882,500 |
| 0521027040 | NATIONAL EAR CARE CENTRE KADUNA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,126,832,551 |
| 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 | | 28,873,544 |
| 2202 | OVERHEAD COST | | 28,873,544 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 3,075,181 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,015,078 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,060,104 |
| 220202 | UTILITIES - GENERAL | | 4,964,816 |
| 22020201 | ELECTRICITY CHARGES | | 3,206,357 |
| 22020202 | TELEPHONE CHARGES | | 616,530 |
| 22020203 | INTERNET ACCESS CHARGES | | 215,469 |
| 22020205 | WATER RATES | | 926,460 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 5,222,134 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,002,740 |
| 22020302 | BOOKS | | 342,940 |
| 22020303 | NEWSPAPERS | | 684,916 |
| 22020304 | MAGAZINES & PERIODICALS | | 420,020 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 568,639 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 612,591 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,248,707 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 341,582 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,178,550 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 874,616 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 293,729 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 527,185 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 528,969 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,611,865 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 342,186 |



| 2016 | | | APPROPRIATION |
|-------------------|---|-------------|----------------------|
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 220205 | TRAINING - GENERAL | | 1,305,100 |
| 22020501 | LOCAL TRAINING | | 1,305,100 |
| 220206 | OTHER SERVICES - GENERAL | | 1,509,181 |
| 22020601 | SECURITY SERVICES | | 274,509 |
| 22020604 | RESIDENTIAL RENT | | 886,180 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 348,493 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,396,627 |
| 22020701 | FINANCIAL CONSULTING | | 966,741 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 248,393 |
| 22020703 | LEGAL SERVICES | | 181,493 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 2,620,013 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,220,785 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | | 105,178 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 294,051 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,066,283 |
| 22020902 | INSURANCE PREMIUM | | 1,066,283 |
| 220210 | MISCELLANEOUS | | 3,535,658 |
| 22021001 | REFRESHMENT & MEALS | | 363,011 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 805,617 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 523,652 |
| 22021006 | POSTAGES & COURIER SERVICES | | 110,657 |
| 22021007 | WELFARE PACKAGES | | 805,617 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 927,104 |
| 23 | CAPITAL EXPENDITURE | | 94,502,645 |
| 2301 | FIXED ASSETS PURCHASED | | 15,460,573 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 15,460,573 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 9,343,400 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 863,833 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 5,253,339 |
| 2302 | CONSTRUCTION / PROVISION | | 79,042,073 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 79,042,073 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 79,042,073 |
| | TOTAL PERSONNEL | | 1,003,456,362 |
| | TOTAL OVERHEAD | | 28,873,544 |
| | TOTAL RECURRENT | | 1,032,329,906 |
| | TOTAL CAPITAL | | 94,502,645 |
| | TOTAL ALLOCATION | | 1,126,832,551 |
| 0521027040 | NATIONAL EAR CARE CENTRE KADUNA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| EARCARE030018008 | REHABILITATION OF MALE WARD, FEMALE WARD, AMENITY WARD AND GOPD | NEW | 9,343,400 |
| EARCARE032018020 | CONSTRUCTION OF TWO STOREY ACADEMIC BUILDING FOR TRAINING AND RESEARCH WHICH INCLUDE TEMPORAL BONE DISSECTION LAB, SLEEP STUDY LAB, ENDOSCOPY SINUS SURGERY LAB, RESEARCH LIBRARY AND CONSULTANTS OFFICES | NEW | 79,042,073 |
| EARCARE033018032 | PAYMENT OF RETENTION FEE FOR CONSTRUCTION OF AUDIOLOGY BLOCK | | 328,197 |
| EARCARE033018033 | PAYMENT OF RETENTION FEE FOR REHABILITATION OF OLD STORE BLOCK | | 457,910 |
| EARCARE033018034 | PAYMENT OF RETENTION FEE FOR PROVISION OF STREET LIGHTS | | 77,726 |
| EARCARE033018035 | PAYMENT OF RETENSION FEE AND SETTLEMENT OF OUTSTANDING LIABILITY FOR EXTENSION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE | | 1,767,643 |
| EARCARE033018036 | PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT | | 3,485,696 |
| 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 125,152,222 |
| 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 | | 12,212,740 |
| 2202 | OVERHEAD COST | | 12,212,740 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,527,884 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,336,447 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,191,437 |
| 220202 | UTILITIES - GENERAL | | 207,892 |
| 22020201 | ELECTRICITY CHARGES | | 133,645 |
| 22020202 | TELEPHONE CHARGES | | 74,247 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 277,683 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 222,741 |
| 22020302 | BOOKS | | 17,819 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 37,123 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,933,440 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 849,434 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 148,494 |



| 2016 | | | APPROPRIATION |
|------------------------------------|---|-------------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | ACT |
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 178,193 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 757,320 |
| 220205 | TRAINING - GENERAL | | 1,039,459 |
| 22020501 | LOCAL TRAINING | | 1,039,459 |
| 220206 | OTHER SERVICES - GENERAL | | 2,152,967 |
| 22020601 | SECURITY SERVICES | | 890,965 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,262,003 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 89,096 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 89,096 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 334,112 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 334,112 |
| 220210 | MISCELLANEOUS | | 1,650,207 |
| 22021001 | REFRESHMENT & MEALS | | 526,705 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,041,830 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 37,123 |
| 22021006 | POSTAGES & COURIER SERVICES | | 44,548 |
| 23 | CAPITAL EXPENDITURE | | 13,734,000 |
| 2302 | CONSTRUCTION / PROVISION | | 9,828,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 9,828,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 6,678,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 3,150,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 3,906,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 3,906,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 3,906,000 |
| | TOTAL PERSONNEL | | 99,205,482 |
| | TOTAL OVERHEAD | | 12,212,740 |
| | TOTAL RECURRENT | | 111,418,222 |
| | TOTAL CAPITAL | | 13,734,000 |
| | TOTAL ALLOCATION | | 125,152,222 |
| 0521027041 | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| ICCOH_JOS02019817 | COMPLETION OF ADMIN BLOCK | NEW | 6,678,000 |
| ICCOH_JOS03019825 | COMPLETION OF DENTAL CLINIC COMPLEX | NEW | 3,150,000 |
| ICCOH_JOS03019826 | CAPACITY BUILDING WORKSHOPS FOR PHC WORKERS | NEW | 3,906,000 |
| 0521027042 | FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 599,331,523 |
| 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 | | 102,372,764 |
| 2202 | OVERHEAD COST | | 102,372,764 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,177,982 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,647,706 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 3,530,275 |
| 220202 | UTILITIES - GENERAL | | 5,151,902 |
| 22020201 | ELECTRICITY CHARGES | | 882,569 |
| 22020202 | TELEPHONE CHARGES | | 882,569 |
| 22020203 | INTERNET ACCESS CHARGES | | 882,569 |
| 22020205 | WATER RATES | | 1,765,138 |
| 22020206 | SEWERAGE CHARGES | | 739,058 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 2,884,621 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,119,483 |
| 22020303 | NEWSPAPERS | | 441,284 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 441,284 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 882,569 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 25,361,012 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,323,853 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 1,882,569 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 21,713,306 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 441,284 |
| 220206 | OTHER SERVICES - GENERAL | | 21,765,138 |
| 22020601 | SECURITY SERVICES | | 882,569 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 20,882,569 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 35,736,697 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 3,530,275 |
| 22020703 | LEGAL SERVICES | | 31,765,138 |
| 22020708 | BUDGET PREPARATION | | 441,284 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,530,275 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,647,706 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 882,569 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|---|------|--|
| CODE | LINE ITEM | | AMOUNT |
| 220210 | MISCELLANEOUS | | 1,765,138 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 882,569 |
| 22021006 | POSTAGES & COURIER SERVICES | | 882,569 |
| 23 | CAPITAL EXPENDITURE | | 155,213,520 |
| 2301 | FIXED ASSETS PURCHASED | | 3,150,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 3,150,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 3,150,000 |
| 2302 | CONSTRUCTION / PROVISION | | |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 53,013,268 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | | 53,013,268 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 6,300,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 46,713,268 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 99,050,252 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 99,050,252 |
| | TOTAL PERSONNEL | | 99,050,252 |
| | TOTAL OVERHEAD | | 341,745,239 |
| | TOTAL RECURRENT | | 102,372,764 |
| | TOTAL CAPITAL | | 444,118,003 |
| | TOTAL ALLOCATION | | 155,213,520 |
| 0521027042 | FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS | | 599,331,523 |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FSMLJOS_03019837 | PROVISION OF ELECTRICITY OVERHEAD RETICULATION AT PERMANENT SITE, LAMINGO JOS PLATEAU STATE (ONGOING) | NEW | 3,150,000 |
| FSMLJOS_04019860 | PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY, HAEMATOLOGY LABORATORIES | NEW | 3,150,000 |
| FSMLJOS_04019861 | COMPLETION OF ONE STOREY ADMINISTRATIVE BLOCK BUILDING AT PERMANENT SITE, LAMINGO, JOS | NEW | 28,000,000 |
| FSMLJOS_05019870 | PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES | NEW | 18,713,268 |
| FSMLJOS_07019896 | PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE & INTERNET ICT | NEW | 15,750,000 |
| FSMLJOS_07019897 | RENOVATION OF HOSTEL & CONSTRUCTION OF WATER RETICULATION AND INCINERATOR AT THE HOSTELS | NEW | 3,150,000 |
| FSMLJOS_07019898 | 5 DAYS WORKSHOP AND TRAINING ON HIV | NEW | 21,000,000 |
| FSMLJOS_07019899 | 5 DAYS WORKSHOP ON ACCOUNTING AND AUDITING PROCUREMENT OF PUBLIC SERVANT | NEW | 21,000,000 |
| FSMLJOS_07019900 | ROAD NETWORK AND PARKING LOTS | NEW | 31,850,000 |
| FSMLJOS_07019901 | COMPLETION OF RESEARCH LABORATORY AT THE PERMANENT SITE(ONGOING) | NEW | 6,300,252 |
| 0521027043 | ONCHO BAUCHI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,467,615 |
| 22 | OTHER RECURRENT COSTS | | 1,467,615 |
| 2202 | OVERHEAD COST | | 1,467,615 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 761,781 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 761,781 |
| 220202 | UTILITIES - GENERAL | | 705,834 |
| 22020201 | ELECTRICITY CHARGES | | 352,917 |
| 22020205 | WATER RATES | | 352,917 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,467,615 |
| | TOTAL RECURRENT | | 1,467,615 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,467,615 |
| 0521027044 | ONCHO ENUGU | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,467,615 |
| 22 | OTHER RECURRENT COSTS | | 1,467,615 |
| 2202 | OVERHEAD COST | | 1,467,615 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 761,781 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 761,781 |
| 220202 | UTILITIES - GENERAL | | 705,834 |
| 22020201 | ELECTRICITY CHARGES | | 352,917 |
| 22020205 | WATER RATES | | 352,917 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,467,615 |
| | TOTAL RECURRENT | | 1,467,615 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,467,615 |
| 0521027045 | ONCHO IBADAN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,467,615 |
| 22 | OTHER RECURRENT COSTS | | 1,467,615 |
| 2202 | OVERHEAD COST | | 1,467,615 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 761,781 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 761,781 |
| 220202 | UTILITIES - GENERAL | | 705,834 |



| 2016 | | | APPROPRIATION |
|-------------------|--|-------------|--------------------|
| ACT | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| CODE | LINE ITEM | | AMOUNT |
| 22020201 | ELECTRICITY CHARGES | | 352,917 |
| 22020205 | WATER RATES | | 352,917 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,467,615 |
| | TOTAL RECURRENT | | 1,467,615 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,467,615 |
| 0521027046 | ONCHO KADUNA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,630,683 |
| 22 | OTHER RECURRENT COSTS | | 1,467,615 |
| 2202 | OVERHEAD COST | | 1,467,615 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 761,781 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 761,781 |
| 220202 | UTILITIES - GENERAL | | 705,834 |
| 22020201 | ELECTRICITY CHARGES | | 352,917 |
| 22020205 | WATER RATES | | 352,917 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,467,615 |
| | TOTAL RECURRENT | | 1,630,683 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,630,683 |
| 0521027047 | NIGERIA CENTRE FOR DISEASE CONTROL ABUJA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 252,281,264 |
| 22 | OTHER RECURRENT COSTS | | 3,774,264 |
| 2202 | OVERHEAD COST | | 3,774,264 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,546,532 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 591,471 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 955,061 |
| 220202 | UTILITIES - GENERAL | | 225,606 |
| 22020201 | ELECTRICITY CHARGES | | 108,773 |
| 22020203 | INTERNET ACCESS CHARGES | | 49,394 |
| 22020205 | WATER RATES | | 54,386 |
| 22020206 | SEWERAGE CHARGES | | 13,053 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 699,025 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 217,546 |
| 22020303 | NEWSPAPERS | | 459,724 |
| 22020304 | MAGAZINES & PERIODICALS | | 21,755 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,303,102 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 759,236 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 543,866 |
| 23 | CAPITAL EXPENDITURE | | 248,507,000 |
| 2302 | CONSTRUCTION / PROVISION | | 227,402,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 227,402,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 227,402,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 21,105,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 21,105,000 |
| 23050111 | OPERATION COST OF THE PROGRAMME | | 21,105,000 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 3,774,264 |
| | TOTAL RECURRENT | | 3,774,264 |
| | TOTAL CAPITAL | | 248,507,000 |
| | TOTAL ALLOCATION | | 252,281,264 |
| 0521027047 | NIGERIA CENTRE FOR DISEASE CONTROL ABUJA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NCDC_04020277 | ESTABLISHMENT OF EMERGENCY OPERATION CENTRE | NEW | 35,000,000 |
| NCDC_06020280 | DISEASE SURVEILLANCE AND INTERNATIONAL HEALTH REGULATIONS | NEW | 24,220,000 |
| NCDC_06020281 | NIGERIA FIELD EPIDEMIOLOGY AND LABORATORY TRAINING PROGRAM | NEW | 25,200,000 |
| NCDC_06020282 | EPIDEMIC PREPAREDNESS AND RESPONSE | NEW | 48,020,000 |
| NCDC_06020283 | ZONAL NCDC UNITS/LABORATORIES | NEW | 69,825,000 |
| NCDC_06020284 | LOCAL AND INTERNATIONAL TRAVEL | NEW | 21,105,000 |
| NCDC_06020285 | PAYMENT OF UTILITY BILLS AT NCDC OFFICES | NEW | 1,512,000 |
| NCDC_06020286 | STRENGTHENING NATIONAL BIOSAFETY AND BIOSECURITY | NEW | 12,033,000 |
| NCDC_06020287 | REGIONAL CENTER FOR DISEASE CONTROL | NEW | 11,592,000 |
| 0521028002 | FEDERAL STAFF CLINICS, ABUJA PHASE II | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,053,536 |
| 22 | OTHER RECURRENT COSTS | | 2,053,536 |
| 2202 | OVERHEAD COST | | 2,053,536 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 694,499 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 694,499 |
| 220202 | UTILITIES - GENERAL | | 1,359,037 |
| 22020201 | ELECTRICITY CHARGES | | 679,518 |
| 22020205 | WATER RATES | | 679,519 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 2,053,536 |



| 2016 | | | APPROPRIATION |
|------------|------------------------------------|--|---------------|
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| | TOTAL RECURRENT | | 2,053,536 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 2,053,536 |
| 0521028028 | FEDERAL STAFF EYE CLINICS, ABUJA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 2,053,536 |
| 22 | OTHER RECURRENT COSTS | | 2,053,536 |
| 2202 | OVERHEAD COST | | 2,053,536 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 694,499 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 694,499 |
| 220202 | UTILITIES - GENERAL | | 1,359,037 |
| 22020201 | ELECTRICITY CHARGES | | 679,518 |
| 22020205 | WATER RATES | | 679,519 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 2,053,536 |
| | TOTAL RECURRENT | | 2,053,536 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 2,053,536 |
| 0521029001 | PHS, ABUJA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029002 | PHS, YOLA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029003 | PHS, JALINGO | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029004 | PHS, MAIDUGURI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |



| 2016 | | | APPROPRIATION |
|------------|------------------------------------|--|---------------|
| | | | ACT |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | AMOUNT (=N=) |
| CODE | LINE ITEM | | AMOUNT |
| 0521029005 | PHS, DAMATURU | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029006 | PHS, KANO | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029007 | PHS, KASTINA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029008 | PHS, DUTSE | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029009 | PHS, ILORIN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029010 | PHS, SOKOTO | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |



| 2016 | | | APPROPRIATION |
|-------------------|--|--|------------------|
| ACT | AMOUNT (=N=) | | |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| CODE | LINE ITEM | | AMOUNT |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 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 | | 830,472 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 830,472 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | 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 | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029013 | PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF) | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029014 | PHS, CALABAR | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029015 | PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO. | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |



| 2016 | | | 2016 |
|------------------------------------|---|--|---------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521029016 | PHS, WARRI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,594,711 |
| 22 | OTHER RECURRENT COSTS | | 1,594,711 |
| 2202 | OVERHEAD COST | | 1,594,711 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 653,282 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 653,282 |
| 220202 | UTILITIES - GENERAL | | 941,429 |
| 22020201 | ELECTRICITY CHARGES | | 470,714 |
| 22020205 | WATER RATES | | 470,714 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,594,711 |
| | TOTAL RECURRENT | | 1,594,711 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,594,711 |
| 0521030001 | INSTITUTE OF CHILD HEALTH (LUTH) LAGOS | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,448,615 |
| 22 | OTHER RECURRENT COSTS | | 1,448,615 |
| 2202 | OVERHEAD COST | | 1,448,615 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 593,433 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 593,433 |
| 220202 | UTILITIES - GENERAL | | 855,182 |
| 22020201 | ELECTRICITY CHARGES | | 427,591 |
| 22020205 | WATER RATES | | 427,591 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,448,615 |
| | TOTAL RECURRENT | | 1,448,615 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,448,615 |
| 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) BENIN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,292,200 |
| 22 | OTHER RECURRENT COSTS | | 1,292,200 |
| 2202 | OVERHEAD COST | | 1,292,200 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 529,357 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 529,357 |
| 220202 | UTILITIES - GENERAL | | 762,844 |
| 22020201 | ELECTRICITY CHARGES | | 381,422 |
| 22020205 | WATER RATES | | 381,422 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,292,200 |
| | TOTAL RECURRENT | | 1,292,200 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,292,200 |
| 0521030003 | INSTITUTE OF CHILD HEALTH (UCH) IBADAN | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,292,200 |
| 22 | OTHER RECURRENT COSTS | | 1,292,200 |
| 2202 | OVERHEAD COST | | 1,292,200 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 529,357 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 529,357 |
| 220202 | UTILITIES - GENERAL | | 762,844 |
| 22020201 | ELECTRICITY CHARGES | | 381,422 |
| 22020205 | WATER RATES | | 381,422 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,292,200 |
| | TOTAL RECURRENT | | 1,292,200 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,292,200 |
| 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 1,292,200 |
| 22 | OTHER RECURRENT COSTS | | 1,292,200 |
| 2202 | OVERHEAD COST | | 1,292,200 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 529,357 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 529,357 |
| 220202 | UTILITIES - GENERAL | | 762,844 |
| 22020201 | ELECTRICITY CHARGES | | 381,422 |



| 2016 | | | APPROPRIATION ACT |
|------------|--|--|--------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020205 | WATER RATES | | 381,422 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,292,200 |
| | TOTAL RECURRENT | | 1,292,200 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,292,200 |
| 0521030005 | INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU | | |
| 2 | EXPENDITURE | | 1,292,200 |
| 22 | OTHER RECURRENT COSTS | | 1,292,200 |
| 2202 | OVERHEAD COST | | 1,292,200 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 529,357 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 529,357 |
| 220202 | UTILITIES - GENERAL | | 762,844 |
| 22020201 | ELECTRICITY CHARGES | | 381,422 |
| 22020205 | WATER RATES | | 381,422 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 1,292,200 |
| | TOTAL RECURRENT | | 1,292,200 |
| | TOTAL CAPITAL | | 0 |
| | TOTAL ALLOCATION | | 1,292,200 |
| 0521031001 | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA | | |
| 2 | EXPENDITURE | | 675,100,634 |
| 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 | | 35,939,312 |
| 2202 | OVERHEAD COST | | 35,939,312 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 4,639,694 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 3,331,509 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,308,184 |
| 220202 | UTILITIES - GENERAL | | 5,081,931 |
| 22020201 | ELECTRICITY CHARGES | | 3,924,553 |
| 22020202 | TELEPHONE CHARGES | | 87,213 |
| 22020203 | INTERNET ACCESS CHARGES | | 198,043 |
| 22020205 | WATER RATES | | 872,123 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 3,927,971 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,744,246 |
| 22020302 | BOOKS | | 43,606 |
| 22020303 | NEWSPAPERS | | 87,213 |
| 22020304 | MAGAZINES & PERIODICALS | | 87,213 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 436,062 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,355,207 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 174,425 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 10,901,536 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 436,062 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,308,184 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 1,744,246 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 7,413,044 |
| 220205 | TRAINING - GENERAL | | 2,878,006 |
| 22020501 | LOCAL TRAINING | | 2,878,006 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 3,139,642 |
| 22020701 | FINANCIAL CONSULTING | | 1,308,184 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 348,849 |
| 22020703 | LEGAL SERVICES | | 1,308,184 |
| 22020708 | BUDGET PREPARATION | | 174,425 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 174,425 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 174,425 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 279,079 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 279,079 |
| 220210 | MISCELLANEOUS | | 4,917,029 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 2,475,085 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 872,123 |
| 22021004 | MEDICAL EXPENSES | | 87,213 |
| 22021006 | POSTAGES & COURIER SERVICES | | 174,425 |
| 22021007 | WELFARE PACKAGES | | 436,062 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 436,062 |
| 22021009 | SPORTING ACTIVITIES | | 174,425 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 261,637 |
| 23 | CAPITAL EXPENDITURE | | 48,720,000 |



| 2016 | | | APPROPRIATION ACT |
|-----------------|--|------|--------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 2301 | FIXED ASSETS PURCHASED | | 42,000,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 42,000,000 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 30,800,000 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 11,200,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 6,720,000 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 6,720,000 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 6,720,000 |
| | TOTAL PERSONNEL | | 590,441,322 |
| | TOTAL OVERHEAD | | 35,939,312 |
| | TOTAL RECURRENT | | 626,380,634 |
| | TOTAL CAPITAL | | 48,720,000 |
| | TOTAL ALLOCATION | | 675,100,634 |
| 0521031001 | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NIPRD0002016571 | NIPRD INFRASTRUCTURAL DEVELOPMENT: | NEW | 14,000,000 |
| NIPRD0006016574 | RESEARCH & DEVELOPMENT OF OHARMACEUTICAL PRODUCTS INCLUDING COMMERCIALIZATION: | NEW | 16,800,000 |
| NIPRD0007016576 | PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS AND STANDARD DRUGS, REPAIRS AND REPLACEMENT OF OBSOLETE SCIENTIFIC LABORATORY EQUIPMENT | NEW | 11,200,000 |
| NIPRD0007016577 | HUMAN CAPACITY BUILDING FOR IMPROVED NATIONAL HEALTH | NEW | 6,720,000 |
| 0521032001 | NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 815,962,386 |
| 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 | | 33,563,468 |
| 2202 | OVERHEAD COST | | 33,563,468 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 6,021,163 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 6,021,163 |
| 220202 | UTILITIES - GENERAL | | 7,466,242 |
| 22020201 | ELECTRICITY CHARGES | | 6,021,163 |
| 22020202 | TELEPHONE CHARGES | | 401,411 |
| 22020203 | INTERNET ACCESS CHARGES | | 963,386 |
| 22020205 | WATER RATES | | 80,282 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 963,386 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 963,386 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,858,839 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,043,668 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,172,914 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 642,257 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 2,408,465 |
| 22020701 | FINANCIAL CONSULTING | | 1,204,232 |
| 22020703 | LEGAL SERVICES | | 1,204,232 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 8,028,218 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 401,411 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 7,626,807 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 3,211,287 |
| 22020902 | INSURANCE PREMIUM | | 3,211,287 |
| 220210 | MISCELLANEOUS | | 2,605,868 |
| 22021001 | REFRESHMENT & MEALS | | 401,411 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,401,636 |
| 22021007 | WELFARE PACKAGES | | 802,822 |
| 23 | CAPITAL EXPENDITURE | | 56,087,508 |
| 2302 | CONSTRUCTION / PROVISION | | 49,370,200 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 49,370,200 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 49,370,200 |
| 2305 | OTHER CAPITAL PROJECTS | | 6,717,308 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 6,717,308 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 6,717,308 |
| | TOTAL PERSONNEL | | 726,311,410 |
| | TOTAL OVERHEAD | | 33,563,468 |
| | TOTAL RECURRENT | | 759,874,878 |
| | TOTAL CAPITAL | | 56,087,508 |
| | TOTAL ALLOCATION | | 815,962,386 |
| 0521032001 | NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NIMR 0003016589 | ACQUISITION OF ABUJA LIAISON OFFICE AND FURNISHING | NEW | 1,966,523 |
| NIMR 0004016594 | COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY | NEW | 19,547,235 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT AMOUNT (=N=) |
|---|--|-----|--|
| CODE | LINE ITEM | | AMOUNT |
| NIMR 0004016596 | COMPLETION OF HUMAN VIROLOGY LABORATORY AND COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE | NEW | 2,123,845 |
| NIMR 0004016597 | REHABILITATION OF LABORATORY COMPLEX, ADMIN BLOCK AND STAFF QUARTERS | NEW | 11,717,847 |
| NIMR 0004016601 | RESEARCH ON IDENTIFICATION & MONITORING THE CAUSATIVE AGENTS OF CHOLERA AND MENINGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES OF NIGERIA. | NEW | 917,711 |
| NIMR 0004016606 | TO CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY. | NEW | 1,311,015 |
| NIMR 0004016608 | 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 | 1,048,812 |
| NIMR 0004016610 | TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS. | NEW | 1,048,812 |
| NIMR 0004016612 | STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA. | NEW | 1,311,015 |
| NIMR 0004016613 | COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS. | NEW | 1,651,879 |
| NIMR 0004016614 | EARLY DETECTION AND SURVELLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES. | NEW | 1,179,913 |
| NIMR 0004016615 | NATIONAL RESEARCH ON COMMON CAUSES OF SUDDEN DEATH AMONG ADULTS IN NIGERIA. | NEW | 2,359,827 |
| NIMR 0004016616 | NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILLOMA VIRUS AND CERVICAL PRE-CANCER IN NIGERIA. | NEW | 1,769,870 |
| NIMR 0004016617 | NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN. | NEW | 1,415,896 |
| NIMR 0004016618 | HUMAN CAPITAL DEVELOPMENT. | NEW | 3,020,579 |
| NIMR 0004016619 | ADMINISTRATION AND CORDINATION. | NEW | 3,696,729 |
| 0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 134,739,436 |
| 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 | | 11,891,645 |
| 2202 | OVERHEAD COST | | 11,891,645 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,143,011 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,783,092 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,359,919 |
| 220202 | UTILITIES - GENERAL | | 815,951 |
| 22020201 | ELECTRICITY CHARGES | | 679,959 |
| 22020202 | TELEPHONE CHARGES | | 135,992 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 649,565 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 271,984 |
| 22020303 | NEWSPAPERS | | 377,582 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,583,844 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 679,959 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 271,984 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 271,984 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 679,959 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 679,959 |
| 220205 | TRAINING - GENERAL | | 755,510 |
| 22020501 | LOCAL TRAINING | | 755,510 |
| 220206 | OTHER SERVICES - GENERAL | | 1,767,894 |
| 22020601 | SECURITY SERVICES | | 1,087,935 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 679,959 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 679,959 |
| 22020701 | FINANCIAL CONSULTING | | 679,959 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 951,944 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 815,952 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 135,992 |
| 220210 | MISCELLANEOUS | | 543,967 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 135,992 |
| 22021006 | POSTAGES & COURIER SERVICES | | 135,992 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 135,992 |
| 22021014 | ANNUAL BUDGET EXPENSES AND ADMINISTRATION | | 135,992 |
| 23 | CAPITAL EXPENDITURE | | 8,215,690 |
| 2301 | FIXED ASSETS PURCHASED | | 8,215,690 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 8,215,690 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 8,215,690 |



| 2016 | | | 2016 |
|------------------------------------|---|------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | | 0 |
| 2302 | CONSTRUCTION / PROVISION | | 0 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 0 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 0 |
| | TOTAL PERSONNEL | | 114,632,101 |
| | TOTAL OVERHEAD | | 11,891,645 |
| | TOTAL RECURRENT | | 126,523,746 |
| | TOTAL CAPITAL | | 8,215,690 |
| | TOTAL ALLOCATION | | 134,739,436 |
| 0521033001 | INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| IPAN002015984 | PROCUREMENT OF LABORATORY EQUIPMENT TO IMPROVE ON THE PRO-POOR HEALTH CARE SERVICE AND INFRASTRUCTURE DEVELOPMENT IN ORDER TO ERADICATE QUAKRY FROM OUR HEALTH CARE SERVICE AND DEVELOP OUR ANALYTICAL LABORATORIES | NEW | 8,215,690 |
| 0521034001 | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 348,052,020 |
| 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 | | 9,138,666 |
| 2202 | OVERHEAD COST | | 9,138,666 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 867,357 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 867,357 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,301,036 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,301,036 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,249,940 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 948,904 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 433,679 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 867,357 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 2,775,543 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 2,775,543 |
| 220210 | MISCELLANEOUS | | 1,944,790 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 343,473 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 1,127,564 |
| 22021006 | POSTAGES & COURIER SERVICES | | 473,753 |
| 23 | CAPITAL EXPENDITURE | | 15,960,000 |
| 2301 | FIXED ASSETS PURCHASED | | 0 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 0 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 0 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 0 |
| 2302 | CONSTRUCTION / PROVISION | | 15,960,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 15,960,000 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 15,960,000 |
| | TOTAL PERSONNEL | | 322,953,354 |
| | TOTAL OVERHEAD | | 9,138,666 |
| | TOTAL RECURRENT | | 332,092,020 |
| | TOTAL CAPITAL | | 15,960,000 |
| | TOTAL ALLOCATION | | 348,052,020 |
| 0521034001 | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| MLSC009016116 | CONSTRUCTION/PROVISION OF OFFICE BUILDING & LABORATORY COMPLEX | NEW | 15,960,000 |
| 0521035001 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 248,514,089 |
| 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 | | 7,465,759 |
| 2202 | OVERHEAD COST | | 7,465,759 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 1,244,135 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 884,342 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 359,793 |



| 2016 | | | APPROPRIATION |
|-------------------|---|-------------|--------------------|
| ACT | | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| CODE | LINE ITEM | | |
| 220202 | UTILITIES - GENERAL | | 360,002 |
| 22020201 | ELECTRICITY CHARGES | | 119,156 |
| 22020203 | INTERNET ACCESS CHARGES | | 240,846 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 667,482 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 264,443 |
| 22020302 | BOOKS | | 65,366 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 267,326 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | | 70,347 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,379,480 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 105,356 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 494,707 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 781,089 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 617,817 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 109,854 |
| 22020406 | OTHER MAINTENANCE SERVICES | | 270,658 |
| 220206 | OTHER SERVICES - GENERAL | | 1,015,554 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 1,015,554 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 121,086 |
| 22020703 | LEGAL SERVICES | | 121,086 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 261,066 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 39,740 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 221,326 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 213,908 |
| 22020902 | INSURANCE PREMIUM | | 213,908 |
| 220210 | MISCELLANEOUS | | 1,203,047 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 802,822 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 203,276 |
| 22021004 | MEDICAL EXPENSES | | 196,950 |
| 23 | CAPITAL EXPENDITURE | | 54,250,000 |
| 2301 | FIXED ASSETS PURCHASED | | 9,450,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 9,450,000 |
| 23010108 | PURCHASE OF BUSES | | 3,150,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 0 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 6,300,000 |
| 2302 | CONSTRUCTION / PROVISION | | 44,800,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 44,800,000 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | | 11,200,000 |
| 23020112 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 33,600,000 |
| | TOTAL PERSONNEL | | 186,798,330 |
| | TOTAL OVERHEAD | | 7,465,759 |
| | TOTAL RECURRENT | | 194,264,089 |
| | TOTAL CAPITAL | | 54,250,000 |
| | TOTAL ALLOCATION | | 248,514,089 |
| 0521035001 | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FSOT161016773 | CONSTRUCTION OF STUDENT HEAVY DUTY EQUIPMENT WORKSHOP | NEW | 16,800,000 |
| FSOT162016777 | CONSTRUCTION OF STATE OF ART LIBRARY | NEW | 11,200,000 |
| FSSOT16016771 | CONSTRUCTION OF A MULTI- PURPOSE INFORMATIONTECHNOLOGY BUILDING | NEW | 16,800,000 |
| FSSOT16016772 | PROCUREMENT OF 2 MOTOR VEHICLE | NEW | 3,150,000 |
| FSSOT16016773 | PROCUREMENT OF TEACHING AIDS, EQUIPMENT FOR THE STUDENTS | NEW | 6,300,000 |
| 0521036001 | NOMA CHILDREN HOSPITAL, SOKOTO | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 44,348,220 |
| 22 | OTHER RECURRENT COSTS | | 15,133,044 |
| 2202 | OVERHEAD COST | | 15,133,044 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,905,271 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 1,428,953 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 476,318 |
| 220202 | UTILITIES - GENERAL | | 552,529 |
| 22020201 | ELECTRICITY CHARGES | | 142,896 |
| 22020203 | INTERNET ACCESS CHARGES | | 285,791 |
| 22020205 | WATER RATES | | 28,580 |
| 22020206 | SEWERAGE CHARGES | | 95,263 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,068,288 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 285,791 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 476,318 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 3,591,436 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 285,791 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,428,953 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,695,622 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 476,318 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 190,527 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,076,142 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 952,636 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 476,318 |
| 22020701 | FINANCIAL CONSULTING | | 476,318 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,435,016 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 95,263 |



| 2016 | | | APPROPRIATION ACT |
|----------------|---|------|--------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 22020803 | PLANT / GENERATOR FUEL COST | | 3,339,752 |
| 23 | CAPITAL EXPENDITURE | | 29,215,176 |
| 2302 | CONSTRUCTION / PROVISION | | 29,215,176 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 29,215,176 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 29,215,176 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 15,133,044 |
| | TOTAL RECURRENT | | 15,133,044 |
| | TOTAL CAPITAL | | 29,215,176 |
| | TOTAL ALLOCATION | | 44,348,220 |
| 0521036001 | NOMA CHILDREN HOSPITAL, SOKOTO | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOMA_01019865 | COMPLETION OF MEDICAL, ICT AND VISITING SURGEON COMPLEX | NEW | 29,215,176 |
| 0521037001 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 103,965,999 |
| 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 | | 7,139,622 |
| 2202 | OVERHEAD COST | | 7,139,622 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 1,699,898 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 679,959 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 1,019,939 |
| 220202 | UTILITIES - GENERAL | | 1,019,939 |
| 22020201 | ELECTRICITY CHARGES | | 203,988 |
| 22020202 | TELEPHONE CHARGES | | 407,975 |
| 22020203 | INTERNET ACCESS CHARGES | | 271,984 |
| 22020205 | WATER RATES | | 67,996 |
| 22020206 | SEWERAGE CHARGES | | 67,996 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 981,861 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 611,963 |
| 22020302 | BOOKS | | 108,794 |
| 22020303 | NEWSPAPERS | | 16,319 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 135,992 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 40,798 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 67,996 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 1,223,926 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 271,984 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 271,984 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 135,992 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 271,984 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 271,984 |
| 220205 | TRAINING - GENERAL | | 679,959 |
| 22020501 | LOCAL TRAINING | | 679,959 |
| 220206 | OTHER SERVICES - GENERAL | | 951,943 |
| 22020601 | SECURITY SERVICES | | 679,959 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 271,984 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 582,096 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 282,964 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 299,132 |
| 23 | CAPITAL EXPENDITURE | | 6,967,800 |
| 2301 | FIXED ASSETS PURCHASED | | 5,197,500 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 5,197,500 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | | 3,244,500 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 1,953,000 |
| 2305 | OTHER CAPITAL PROJECTS | | 1,770,300 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 1,770,300 |
| 23050101 | RESEARCH AND DEVELOPMENT | | 1,770,300 |
| | TOTAL PERSONNEL | | 89,858,577 |
| | TOTAL OVERHEAD | | 7,139,622 |
| | TOTAL RECURRENT | | 96,998,199 |
| | TOTAL CAPITAL | | 6,967,800 |
| | TOTAL ALLOCATION | | 103,965,999 |
| 0521037001 | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| ICCON_01019832 | REVIEW OF CHEMISTRY CURRICULAR. | NEW | 1,770,300 |
| ICCON_03019842 | PURCHASE OF OFFICE FURNITURES / FIXTURE AND FITTINGS | NEW | 3,244,500 |
| ICCON_04019840 | CAPACITY BUILDING / HUMAN RESOURCE DEVELOPMENT | NEW | 1,953,000 |
| 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI | | |
| CODE | LINE ITEM | | AMOUNT |



| 2016 | | | 2016 |
|------------------------------------|--|-------------|--------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 2 | EXPENDITURE | | 41,549,679 |
| 22 | OTHER RECURRENT COSTS | | 13,165,794 |
| 2202 | OVERHEAD COST | | 13,165,794 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 4,014,109 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,014,109 |
| 220202 | UTILITIES - GENERAL | | 1,043,668 |
| 22020201 | ELECTRICITY CHARGES | | 289,016 |
| 22020202 | TELEPHONE CHARGES | | 610,144 |
| 22020203 | INTERNET ACCESS CHARGES | | 72,254 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 72,254 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 1,204,232 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,204,232 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,360,296 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 401,411 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 802,822 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 722,540 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 433,524 |
| 220205 | TRAINING - GENERAL | | 1,233,762 |
| 22020501 | LOCAL TRAINING | | 1,233,762 |
| 220206 | OTHER SERVICES - GENERAL | | 240,846 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 240,846 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,068,880 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 401,411 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 2,266,059 |
| 22020806 | COOKING GAS/FUEL COST | | 401,411 |
| 23 | CAPITAL EXPENDITURE | | 28,383,885 |
| 2301 | FIXED ASSETS PURCHASED | | 28,383,885 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 28,383,885 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 28,383,885 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 13,165,794 |
| | TOTAL RECURRENT | | 13,165,794 |
| | TOTAL CAPITAL | | 28,383,885 |
| | TOTAL ALLOCATION | | 41,549,679 |
| 0521038001 | INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| IFSL0001016263 | PROCUREMENT OF LABORATORY EQUIPMENT | NEW | 19,243,000 |
| IFSL0001016264 | PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS | | 4,491,548 |
| IFSL0001016265 | REHABILITATION/REPAIRS OF OFFICES/LABORATORY | | 3,299,625 |
| IFSL0001016266 | HUMAN CAPACITY BUILDING | | 1,349,712 |
| 0521039001 | DENTAL THERAPISTS REGISTRATION BOARD | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 115,427,049 |
| 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 | | 10,538,255 |
| 2202 | OVERHEAD COST | | 10,538,255 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 5,089,343 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 5,089,343 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 5,017,716 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 5,017,716 |
| 220205 | TRAINING - GENERAL | | 431,195 |
| 22020501 | LOCAL TRAINING | | 431,195 |
| 23 | CAPITAL EXPENDITURE | | 8,632,400 |
| 2301 | FIXED ASSETS PURCHASED | | 8,632,400 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 8,632,400 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 8,632,400 |
| | TOTAL PERSONNEL | | 96,256,394 |
| | TOTAL OVERHEAD | | 10,538,255 |
| | TOTAL RECURRENT | | 106,794,649 |
| | TOTAL CAPITAL | | 8,632,400 |
| | TOTAL ALLOCATION | | 115,427,049 |
| 0521039001 | DENTAL THERAPISTS REGISTRATION BOARD | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| DTHR002021115 | COMPLETION AND FURNISHING OF PUBLIC MEDICAL CENTRE / SICKBAY FOR THE MODALITIES FOR MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE. | NEW | 2,948,400 |



| 2016 | | | APPROPRIATION ACT |
|------------------|---|------|-------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| DTHR002021120 | PURCHASE OF HEALTH/DENTAL AND MEDICAL EQUIPMENTS FOR HEALTH ENCHANCEMENT PROGRAMME, WHICH WILL BE USED TO EQUIPMENT THE CLINICAL DEPARTMENT, LABORATORY DEPARTMENT AND OTHERS AS TO PROMOTE SOCIAL DEVELOPMENT THROUGH HEALTH PRACTICES | NEW | 5,684,000 |
| 0521043001 | FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 7,700,000 |
| 23 | CAPITAL EXPENDITURE | | 7,700,000 |
| 2301 | FIXED ASSETS PURCHASED | | 7,700,000 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 7,700,000 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | | 7,700,000 |
| | TOTAL PERSONNEL | | 0 |
| | TOTAL OVERHEAD | | 0 |
| | TOTAL RECURRENT | | 0 |
| | TOTAL CAPITAL | | 7,700,000 |
| | TOTAL ALLOCATION | | 7,700,000 |
| 0521043001 | FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| FCOT_LAGOS018469 | PURCHASE TEACHING AID/EQUIPMENT | NEW | 1,400,000 |
| FCOT_LAGOS018470 | PROCURE PROTHETIS& ORTHOTIS MACHINE TOOLS AND EQUIPMENT | NEW | 1,400,000 |
| FCOT_LAGOS018471 | PURCHASE ONE (1) MOTOR VEHICLE (TOYOTA) | NEW | 1,960,000 |
| FCOT_LAGOS018472 | PURCHASE FURNITURE AND FITTINGS | NEW | 1,400,000 |
| FCOT_LAGOS018473 | PURCHASE 10(TEN)COMPUTERS AND ACCESARRIES | NEW | 1,540,000 |
| 0521048001 | NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 510,428,769 |
| 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 | | 34,459,988 |
| 2202 | OVERHEAD COST | | 34,459,988 |
| 220201 | TRAVEL& TRANSPORT - GENERAL | | 4,994,159 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 700,509 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,293,650 |
| 220202 | UTILITIES - GENERAL | | 650,582 |
| 22020201 | ELECTRICITY CHARGES | | 427,331 |
| 22020202 | TELEPHONE CHARGES | | 108,000 |
| 22020203 | INTERNET ACCESS CHARGES | | 115,251 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 15,760,117 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 748,065 |
| 22020303 | NEWSPAPERS | | 54,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 8,649,125 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 6,308,927 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 2,743,682 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 477,839 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 354,171 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 567,839 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 640,995 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 702,839 |
| 220205 | TRAINING - GENERAL | | 444,171 |
| 22020501 | LOCAL TRAINING | | 444,171 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 630,000 |
| 22020701 | FINANCIAL CONSULTING | | 630,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 4,905,159 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 1,057,658 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 3,847,502 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 98,109 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 98,109 |
| 220210 | MISCELLANEOUS | | 4,234,009 |
| 22021001 | REFRESHMENT & MEALS | | 689,339 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,611,324 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 764,672 |
| 22021006 | POSTAGES & COURIER SERVICES | | 86,447 |
| 22021007 | WELFARE PACKAGES | | 182,227 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 900,000 |
| 23 | CAPITAL EXPENDITURE | | 65,362,653 |
| 2302 | CONSTRUCTION / PROVISION | | 62,842,653 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 62,842,653 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 62,842,653 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | | 2,520,000 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | | 2,520,000 |



| 2016 | | | APPROPRIATION ACT |
|---------------------|--|---------|--------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS | | |
| 23040102 | EROSION & FLOOD CONTROL | | 2,520,000 |
| | TOTAL PERSONNEL | | 410,606,129 |
| | TOTAL OVERHEAD | | 34,459,988 |
| | TOTAL RECURRENT | | 445,066,117 |
| | TOTAL CAPITAL | | 65,362,653 |
| | TOTAL ALLOCATION | | 510,428,769 |
| 0521048001 | NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOFIC0013008862 | COMPLETION OF CONSTRUCTION OF ADMIN BLOCK/THEATRE/CHANGING ROOMS/WARDS COMPLEX (SEE ANNEX 1) | ONGOING | 62,842,653 |
| NOFIC011013637 | PROVISION OF WATER FACILITIES | ONGOING | 2,520,000 |
| 0521048002 | NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 621,738,602 |
| 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 | | 34,459,988 |
| 2202 | OVERHEAD COST | | 34,459,988 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 3,600,000 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 900,000 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 2,700,000 |
| 220202 | UTILITIES - GENERAL | | 3,870,000 |
| 22020201 | ELECTRICITY CHARGES | | 3,150,000 |
| 22020203 | INTERNET ACCESS CHARGES | | 540,000 |
| 22020205 | WATER RATES | | 180,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 11,391,488 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,800,000 |
| 22020303 | NEWSPAPERS | | 45,000 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 1,800,000 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 4,146,488 |
| 22020309 | UNIFORMS & OTHER CLOTHING | | 1,800,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,800,000 |
| 220205 | TRAINING - GENERAL | | 2,233,499 |
| 22020501 | LOCAL TRAINING | | 2,233,499 |
| 220206 | OTHER SERVICES - GENERAL | | 3,420,000 |
| 22020601 | SECURITY SERVICES | | 3,150,000 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 270,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 5,400,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,700,000 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 2,700,000 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 1,350,000 |
| 22020902 | INSURANCE PREMIUM | | 1,350,000 |
| 220210 | MISCELLANEOUS | | 3,195,000 |
| 22021001 | REFRESHMENT & MEALS | | 900,000 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 900,000 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | | 900,000 |
| 22021006 | POSTAGES & COURIER SERVICES | | 180,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 315,000 |
| 23 | CAPITAL EXPENDITURE | | 132,810,182 |
| 2301 | FIXED ASSETS PURCHASED | | 47,155,697 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | | 47,155,697 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | | 13,860,000 |
| 23010119 | PURCHASE OF POWER GENERATING SET | | 25,105,697 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | | 8,190,000 |
| 2302 | CONSTRUCTION / PROVISION | | 60,200,000 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 60,200,000 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 53,900,000 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | | 6,300,000 |
| 2303 | REHABILITATION / REPAIRS | | 25,454,485 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 25,454,485 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | | 25,454,485 |
| | TOTAL PERSONNEL | | 454,468,433 |
| | TOTAL OVERHEAD | | 34,459,988 |
| | TOTAL RECURRENT | | 488,928,421 |
| | TOTAL CAPITAL | | 132,810,182 |
| | TOTAL ALLOCATION | | 621,738,602 |
| 0521048002 | NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOFICNINGI 01019976 | PERIMETRE PENCING,GATE HOUSE AND LAND COMPENSATION | NEW | 6,300,000 |



| 0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS | | | 2016 APPROPRIATION ACT |
|--|--|------|------------------------------|
| CODE | LINE ITEM | | AMOUNT (=N=) |
| NOFICNINGI 02019980 | PURCHASE OF MOTOR VEHICLES | NEW | 13,860,000 |
| NOFICNINGI 03019992 | COMPLETION OF MEDICAL WARD 1 | NEW | 25,454,485 |
| NOFICNINGI 04019994 | RENOVATION OF ADMINISTRATIVE BLOCK | NEW | 25,105,697 |
| NOFICNINGI 05019999 | PURCHASE OF 250 KVA GENERATOR | NEW | 8,190,000 |
| NOFINNINGI 03019984 | CONSTRUCTION OF THEATRE COMPLEX THREE OPARETING SUITES WITH OFFICES RECOVERING ROOM AND STARALAIZATION UNIT | NEW | 53,900,000 |
| 0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 664,889,891 |
| 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 | | 34,459,988 |
| 2202 | OVERHEAD COST | | 34,459,988 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 7,615,201 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 2,794,500 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | | 4,820,701 |
| 220202 | UTILITIES - GENERAL | | 2,124,811 |
| 22020201 | ELECTRICITY CHARGES | | 1,035,360 |
| 22020203 | INTERNET ACCESS CHARGES | | 990,451 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | | 99,000 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 8,735,625 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | | 1,040,085 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 495,540 |
| 22020307 | DRUGS & MEDICAL SUPPLIES | | 5,400,000 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | | 1,800,000 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 4,500,288 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | | 1,350,000 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | | 135,000 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | | 1,395,288 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 450,000 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | | 1,170,000 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 1,440,000 |
| 22020705 | ARCHITECTURAL SERVICES | | 900,000 |
| 22020706 | SURVEYING SERVICES | | 540,000 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 3,661,090 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 540,820 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 2,520,870 |
| 22020806 | COOKING GAS/FUEL COST | | 599,400 |
| 220210 | MISCELLANEOUS | | 6,382,974 |
| 22021001 | REFRESHMENT & MEALS | | 548,191 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,834,095 |
| 22021004 | MEDICAL EXPENSES | | 1,170,000 |
| 22021007 | WELFARE PACKAGES | | 900,000 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | | 580,688 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | | 1,350,000 |
| 23 | CAPITAL EXPENDITURE | | 96,190,193 |
| 2302 | CONSTRUCTION / PROVISION | | 96,190,193 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 96,190,193 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | | 96,190,193 |
| | TOTAL PERSONNEL | | 534,239,710 |
| | TOTAL OVERHEAD | | 34,459,988 |
| | TOTAL RECURRENT | | 568,699,698 |
| | TOTAL CAPITAL | | 96,190,193 |
| | TOTAL ALLOCATION | | 664,889,891 |
| 0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA | | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NOFIC_01020497 | RENOVATION AND EXPANSION OF ADMIN BLOCK | NEW | 30,055,200 |
| NOFIC_01020498 | UPGRADING OF LABORATORY COMPLEX | NEW | 26,613,119 |
| NOFIC_01020499 | CONSTRUCTION OF MATERNITY COMPLEX | NEW | 39,521,874 |
| 0521049001 NATIONAL HOSPITAL | | | |
| CODE | LINE ITEM | | AMOUNT |
| 2 | EXPENDITURE | | 6,924,181,488 |
| 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 |



| 0521001001 | | | 2016 |
|------------------------------------|--|------|----------------------|
| FEDERAL MINISTRY OF HEALTH - HQTRS | | | APPROPRIATION |
| CODE | LINE ITEM | | ACT |
| | | | AMOUNT (=N=) |
| 21020201 | NHIS | | 192,002,587 |
| 21020202 | CONTRIBUTORY PENSION | | 288,003,880 |
| 22 | OTHER RECURRENT COSTS | | 158,518,253 |
| 2202 | OVERHEAD COST | | 158,518,253 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | | 20,186,571 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | | 20,186,571 |
| 220202 | UTILITIES - GENERAL | | 25,584,107 |
| 22020201 | ELECTRICITY CHARGES | | 16,213,393 |
| 22020205 | WATER RATES | | 9,370,715 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | | 6,485,357 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | | 3,242,678 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | | 3,242,678 |
| 220204 | MAINTENANCE SERVICES - GENERAL | | 3,242,678 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | | 3,242,678 |
| 220206 | OTHER SERVICES - GENERAL | | 34,120,929 |
| 22020601 | SECURITY SERVICES | | 15,564,857 |
| 22020606 | CLEANING & FUMIGATION SERVICES | | 18,556,071 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | | 21,401,679 |
| 22020701 | FINANCIAL CONSULTING | | 3,242,678 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | | 2,594,143 |
| 22020704 | ENGINEERING SERVICES | | 15,564,857 |
| 220208 | FUEL & LUBRICANTS - GENERAL | | 18,159,000 |
| 22020801 | MOTOR VEHICLE FUEL COST | | 2,594,143 |
| 22020803 | PLANT / GENERATOR FUEL COST | | 15,564,857 |
| 220209 | FINANCIAL CHARGES - GENERAL | | 27,831,411 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | | 27,831,411 |
| 220210 | MISCELLANEOUS | | 1,506,521 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | | 1,506,521 |
| 23 | CAPITAL EXPENDITURE | | 177,606,467 |
| 2302 | CONSTRUCTION / PROVISION | | 72,971,887 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | | 72,971,887 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | | 72,971,887 |
| 2303 | REHABILITATION / REPAIRS | | 37,420,117 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | | 37,420,117 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 37,420,117 |
| 2305 | OTHER CAPITAL PROJECTS | | 67,214,463 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | | 67,214,463 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | | 67,214,463 |
| | TOTAL PERSONNEL | | 6,588,056,768 |
| | TOTAL OVERHEAD | | 158,518,253 |
| | TOTAL RECURRENT | | 6,746,575,021 |
| | TOTAL CAPITAL | | 177,606,467 |
| | TOTAL ALLOCATION | | 6,924,181,488 |
| 0521049001 | NATIONAL HOSPITAL | | |
| CODE | PROJECT NAME | TYPE | AMOUNT |
| NH,ABUJA_01016459 | CANCER CENTRE COMPLETION | NEW | 72,971,887 |
| NH_04016622 | MEDICAL EQUIPMENT FOR THE NATIONAL CANCER AND RADIOTHERAPY CENTER | NEW | 67,214,463 |
| NH_05016625 | GAS PLANT AND PIPING FOR THE NATIONAL CANCER AND RADIOTHERAPY CENTER | NEW | 37,420,117 |