Federal Government of Nigeria

SUMMARY BY MDAs

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521	FEDERAL MINISTRY OF	210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874
			210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874

SUMMARY BY FUNDS

2014 FGN BUDGET PROPOSAL					
NO	CODE	FUND	TOTAL ALLOCATION		
1	021	MAIN ENVELOP - PERSONNEL	210,519,482,396		
2	022	MAIN ENVELOP - OVERHEAD	5,883,484,772		
3	031	CAPITAL DEVELOPMENT FUND MAIN	46,339,384,706		
			262,742,351,874		

FEDERAL MINISTRY OF HEALTH

2014 FGN BUDGET PROPOSAL

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

32	0521026005	UNIVERSITY OF BENIN	6,531,171,157	102,207,338	6,633,378,495	351,923,902	6,985,302,397
33	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING	6,360,323,910	127,164,077	6,487,487,987	328,443,145	6,815,931,132
34	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL,	6,576,465,212	92,580,954	6,669,046,166	310,836,517	6,979,882,683
35	0521026008	JOS UNIVERSITY TEACHING	5,942,825,651	93,458,992	6,036,284,642	437,073,832	6,473,358,474
36	0521026009	UNIVERSITY OF PORT- HARCOURT TEACHING	5,379,822,988	113,299,714	5,493,122,702	419,204,329	5,912,327,031
37	0521026010	UNIVERSITY OF CALABAR	6,846,289,344	119,742,032	6,966,031,376	521,412,037	7,487,443,414
38	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,827,592,635	127,004,468	5,954,597,103	348,478,591	6,303,075,694
39	0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING	5,839,752,572	150,957,890	5,990,710,462	556,593,943	6,547,304,405
40	0521026013	AMINU KANO UNIVERSITY	5,093,671,833	115,270,598	5,208,942,431	364,703,555	5,573,645,987
41	0521026014	TEACHING HOSPITAL NNAMDI AZIKIWE UNIVERSITY TEACHING	5,001,191,836	99,153,388	5,100,345,225	726,917,475	5,827,262,700
42	0521026015	UNIVERSITY OF ABUJA	4,832,337,118	86,711,406	4,919,048,524	540,424,861	5,459,473,385
42	0321020013	TEACHING HOSPITAL,	4,032,037,110	00,711,400	4,515,040,024	340,424,001	3,433,473,303
43	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL	2,509,690,381	89,990,946	2,599,681,327	375,837,566	2,975,518,893
44	0521027001	FEDERAL SPECIALIST	3,850,929,579	68,643,191	3,919,572,769	338,534,473	4,258,107,242
45	0521027002	UNIVERSITY OF UYO	4,080,029,061	68,929,077	4,148,958,138	526,801,431	4,675,759,570
46	0521027003	TEACHING HOSPITAL FEDERAL STAFF HOSPITAL -	1,080,769,937	39,390,231	1,120,160,167	295,532,798	1,415,692,965
47	0521027004	ARIIIA FEDERAL PSYCHIATRIC	1,308,411,267	58,404,114	1,366,815,381	212,067,302	1,578,882,683
48	0521027005	HOSPITAL ENLIGH FEDERAL PSYCHIATRIC	858,504,584	61,181,287	919,685,872	204,689,904	1,124,375,776
49	0521027006	HOSPITAL KADLINA FEDERAL PSYCHIATRIC	1,570,824,469	58,798,334	1,629,622,803	190,079,130	1,819,701,933
50	0521027007	μοςριται σαι αραρ FEDERAL PSYCHIATRIC	1,097,817,687	58,567,989	1,156,385,676	182,853,160	1,339,238,836
51	0521027008	HOSPITAL MAIDLIGURI FEDERAL NEURO- PSYCHIATRIC HOSPITAL,	949,773,615	58,510,225	1,008,283,840	116,396,395	1,124,680,235
		FEDERAL NEURO-					
	0521027009	PSYCHIATRIC HOSPITAL FEDERAL NEURO-	1,556,035,613	63,846,667	1,619,882,280	274,970,089	1,894,852,369
53	0521027010	PSYCHIATRIC HOSPITAL	1,679,191,934	58,326,645	1,737,518,579	189,681,007	1,927,199,586
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE,	172,036,643	13,647,949	185,684,592	73,853,836	259,538,428
55	0521027012	FEDERAL PSYCHIATRIC	1,556,035,613	58,620,258	1,614,655,872	93,737,913	1,708,393,785
56	0521027013	NATIONAL ORTHOPAEDIC	2,538,944,857	67,562,874	2,606,507,731	395,593,782	3,002,101,513
57	0521027014	HOSPITAL LAGOS NATIONAL ORTHOPAEDIC	1,552,619,772	61,606,357	1,614,226,129	468,857,468	2,083,083,597
58	0521027015	ΗΟΣΡΙΤΔΙ ΠΔΙΔ ΚΔΝΟ ΝΑΤΙΟΝΑL ORTHOPAEDIC	2,032,592,442	58,834,468	2,091,426,909	431,802,510	2,523,229,419
59	0521027016	HOSPITAL ENLIGH NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND	386,603,464	45,604,030	432,207,494	74,341,287	506,548,781
		TRAINING, ZARIA					
60	0521027017	FEDERAL MEDICAL CENTRE,	3,653,818,996	45,981,906	3,699,800,902	353,297,016	4,053,097,918
61	0521027018	FEDERAL MEDICAL CENTRE,	3,244,694,054	49,937,761	3,294,631,816	209,652,624	3,504,284,440
62	0521027019	FEDERAL MEDICAL CENTRE	3,375,608,738	41,622,496	3,417,231,234	252,724,742	3,669,955,976
63	0521027020	FEDERAL MEDICAL CENTRE,	4,505,359,919	44,804,783	4,550,164,702	300,588,348	4,850,753,050
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI FEDERAL MEDICAL CENTRE,	4,233,516,224	45,673,555	4,279,189,779	374,556,204	4,653,745,983
	0521027022	κατςινα	1,806,780,128	46,148,784	1,852,928,912	318,926,170	2,171,855,082
66	0521027023	FEDERAL MEDICAL CENTRE,	2,642,627,143	47,210,634	2,689,837,777	306,563,413	2,996,401,190
67	0521027024	FEDERAL MEDICAL CENTRE,	1,587,069,584	50,022,869	1,637,092,452	464,476,787	2,101,569,239
68	0521027025	FEDERAL MEDICAL CENTRE,	2,569,456,058	50,261,159	2,619,717,217	369,412,162	2,989,129,379
69	0521027026	FEDERAL MEDICAL CENTRE,	2,023,580,549	51,629,709	2,075,210,258	331,200,721	2,406,410,979
70	0521027027	FEDERAL MEDICAL CENTRE,	1,595,553,560	50,338,060	1,645,891,620	449,648,480	2,095,540,100
71	0521027028	FEDERAL MEDICAL CENTRE,	1,913,060,607	46,800,639	1,959,861,246	308,484,952	2,268,346,198
72	0521027029		8,160,102,848	49,758,862	8,209,861,709	618,242,434	8,828,104,143
73	0521027030	FEDERAL MEDICAL CENTRE,	3,993,359,461	55,328,358	4,048,687,819	273,769,900	4,322,457,719
74	0521027031	FEDERAL MEDICAL CENTRE,	2,123,081,345	45,848,684	2,168,930,029	359,134,971	2,528,064,999
75	0521027032	FEDERAL MEDICAL CENTRE,	1,601,404,744	45,894,874	1,647,299,618	241,641,533	1,888,941,151
76	0521027033	A7ARF RALICHI FEDERAL MEDICAL CENTRE,	1,721,281,155	44,495,095	1,765,776,250	227,653,489	1,993,429,739
77	0521027034	KERRI STATE FEDERAL MEDICAL CENTRE,	1,794,944,093	35,915,755	1,830,859,847	227,261,464	2,058,121,311
78	0521027035	TARARA STATE FEDERAL MEDICAL CENTRE, IIGAWA STATE	1,037,146,862	45,637,268	1,082,784,130	116,031,298	1,198,815,428

052	1001001	FEDERAL MINISTRY O	F HEALTH - HQTRS				
			210,519,482,396	5,883,484,772	216,402,967,168	46,339,384,706	262,742,351,874
127	0521049001	NATIONAL HOSPITAL	4,276,074,216	252,720,009	4,528,794,225	1,289,028,369	5,817,822,594
126	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	283,823,778	45,883,320	329,707,098	300,593,368	630,300,466
125	0521045001	NATIONAL HEALTH EQUIPMENT TRAINING	0	2,538,157	2,538,157	0	2,538,157
124	0521039001	DENTAL THERAPISTS	81,487,596	2,452,384	83,939,981	31,699,900	115,639,881
123	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-	0	20,989,758	20,989,758	22,709,070	43,698,828
122	0521037001	INSTITUTE OF CHARTERED	119,737,690	11,382,449	131,120,139	38,325,255	169,445,394
121	0521036001	NOMA CHILDREN HOSPITAL,	0	24,126,073	24,126,073	89,311,729	113,437,802
120	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY,	266,894,834	11,902,393	278,797,227	0	278,797,227
119	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	293,029,730	14,569,452	307,599,182	249,010,631	556,609,813
118	0521033001	INSTITUTE OF PUBLIC	101,909,968	18,837,984	120,747,951	104,741,142	225,489,093
117	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	720,022,250	53,509,047	773,531,298	364,017,613	1,137,548,911
	0521030005	(FNUGU) FNUGU NATIONAL INST. OF PHARM. RESEARCH AND	470,881,999	57,296,766	528,178,765	364,459,294	892,638,059
	0521030004 0521030005	INSTITUTE OF CHILD HEALTH (ARTITH) 7ARIA INSTITUTE OF CHILD HEALTH	0	2,060,108	2,060,108	0	2,060,108
	0521030003	INSTITUTE OF CHILD HEALTH (IICH) IRADAN INSTITUTE OF CHILD HEALTH	0	2,060,108	2,060,108	0	2,060,108
112	0521030002	INSTITUTE OF CHILD HEALTH	0	2,060,108	2,060,108	0	2,060,108
111	0521030001	INSTITUTE OF CHILD HEALTH	0	2,060,108	2,060,108	0	2,060,108
110	0521029016	PHS, WARRI	0	2,542,392	2,542,392	0	2,542,392
109	0521029015	PHS, LAGOS, IKEJA, TINCAN,	0	2,542,392	2,542,392	0	2,542,392
108	0521029014	PHS, CALABAR	0	2,542,392	2,542,392	0	2,542,392
107	0521029013	PHS, PORT- HARCOURT(BONNY, BRASS,	0	2,542,392	2,542,392	0	2,542,392
106	0521029012	PHS, ABEOKUTA	0	2,542,392	2,542,392	0	2,542,392
	0521029011	PHS, IBADAN	0	2,542,392	2,542,392	0	2,542,392
	0521029010	PHS, SOKOTO	0	2,542,392	2,542,392	0	2,542,392
	0521029009	PHS, ILORIN	0	2,542,392	2,542,392	0	2,542,392
	0521029007	PHS, DUTSE	0	2,542,392	2,542,392	0	2,542,392
	0521029006 0521029007	PHS, KANO PHS, KASTINA	0	2,542,392 2,542,392	2,542,392 2,542,392	0	2,542,392 2,542,392
99	0521029005	PHS, DAMATURU	0	2,542,392	2,542,392	0	2,542,392
98	0521029004	PHS, MAIDUGURI	0	2,542,392	2,542,392	0	2,542,392
97	0521029003	PHS, JALINGO	0	2,542,392	2,542,392	0	2,542,392
96	0521029002	PHS, YOLA	0	2,542,392	2,542,392	0	2,542,392
95	0521029001	PHS, ABUJA	0	2,542,392	2,542,392	0	2,542,392
94	0521028031	FEDERAL STAFF CLINICS,	0	3,273,879	3,273,879	0	3,273,879
93	0521028029	FEDERAL STAFF DENTAL	0	3,273,879	3,273,879	0	3,273,879
92	0521028028	FEDERAL STAFF EYE CLINICS,	0	3,273,879	3,273,879	0	3,273,879
91	0521028002	FEDERAL STAFF CLINICS,	0	3,273,879	3,273,879	0	3,273,879
90	0521027047	NIGERIA CENTRE FOR	0	6,017,176	6,017,176	695,846,459	701,863,635
89	0521027046	ONCHO KADUNA	0	2,339,765	2,339,765	0	2,339,765
88	0521027045	ONCHO IBADAN	0	2,339,765	2,339,765	0	2,339,765
87	0521027044	ONCHO ENUGU	0	2,339,765	2,339,765	0	2,339,765
86	0521027043	ONCHO BAUCHI	0	2,339,765	2,339,765	0	2,339,765
85	0521027041	FOR ORAL HEALTH IOS FEDERAL SCHOOL OF MEDICAL LABORATORYB	266,511,115	47,988,541	314,499,655	209,238,335	523,737,990
84	0521027040 0521027041	CENTRE KADI INA INTERCOUNTRY CENTRE	715,609,100 95,587,990	46,032,061 19,470,338	761,641,160	227,141,309 149,497,706	988,782,469 264,556,034
82 83	0521027039	NATIONAL EAR CARE	1,124,174,068	49,169,926	1,173,343,994	190,036,593	1,363,380,587
81	0521027038	FEDERAL MEDICAL CENTRE, FRI ITE METTA NATIONAL EYE CENTRE	2,334,620,295	43,227,321	2,377,847,616	153,566,266	2,531,413,882
80	0521027037	FEDERAL MEDICAL CENTRE, RAVELSA STATE	2,415,743,019	45,470,936	2,461,213,955	499,564,231	2,960,778,186
79	0521027036	NASARAWA STATE	5,353,855,505	45,927,014	5,399,782,519	227,147,512	5,626,930,031
		FEDERAL MEDICAL CENTRE,					

CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		15,497,356,306
21	PERSONNEL COST		5,758,568,038
2101	SALARY		4,760,891,109
210101	SALARIES AND WAGES		4,760,891,109
21010101	SALARY		4,760,891,109
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		997,676,929
210201	ALLOWANCES		402,565,540
21020101	NON REGULAR ALLOWANCES		402,565,540
210202	SOCIAL CONTRIBUTIONS		595,111,389
21020201			238,044,555
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		357,066,833 629,299,647
2202	OVERHEAD COST		629,299,647
220201	TRAVEL& TRANSPORT - GENERAL		188,512,951
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		36,600,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		86,690,920
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		22,351,284
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		42,870,046
220202	UTILITIES - GENERAL		33,766,404
22020201	ELECTRICITY CHARGES		18,014,479
22020202	TELEPHONE CHARGES		4,720,974
22020205	WATER RATES		11,030,950
220203	MATERIALS & SUPPLIES - GENERAL		138,289,627
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		73,393,857
22020304	MAGAZINES & PERIODICALS		46,073,467
22020307	DRUGS & MEDICAL SUPPLIES		18,822,303
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		84,082,984 11,365,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		24,585,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		21,722,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,777,478
22020406	OTHER MAINTENANCE SERVICES		17,631,422
220205	TRAINING - GENERAL		24,359,307
22020501	LOCAL TRAINING		17,124,815
22020502	INTERNATIONAL TRAINING		7,234,492
220206	OTHER SERVICES - GENERAL		5,855,819
22020603	OFFICE RENT		5,855,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		44,302,890
22020701	FINANCIAL CONSULTING		44,302,890
220208	FUEL & LUBRICANTS - GENERAL		107,754,638
22020801	MOTOR VEHICLE FUEL COST		10,532,206
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		49,601,302
22020803	PLANT / GENERATOR FUEL COST		47,621,130
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		2,375,027 2,375,027
22020901	CAPITAL EXPENDITURE		9,109,488,621
2302	CONSTRUCTION / PROVISION		9,109,488,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,109,488,621
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		9,109,488,621
	TOTAL PERSONNEL		5,758,568,038
	TOTAL OVERHEAD		629,299,647
	TOTAL RECURRENT		6,387,867,685
	TOTAL CAPITAL		9,109,488,621
	TOTAL ALLOCATION		15,497,356,306
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMOHQ001004727	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	NEW	32,566,735
FMOHQ001004756	NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE ACTIVITES (CAPACITY BUILDING AND RISK	ONGOING	100,699,670
FMOHQ001004762	CANCER CONTROL : BASELINE DATA SURVEY FOR CANCER BURDEN AND IONIZING RADIATION ACTIVITIES IN THE FEDERAL HEALTH INSTITUTIONS; PURCHASE OF MOBILE CANCER SCREENING VAN AND SUPPORT FOR RADIOTHERAPY AND NUCLEAR MEDICINE ACTIVITIES OF	NEW	213,321,164

FMOHQ001004765	NATIONAL DEMOGRAPHIC AND HEALTH SURVEY (NDHS) 2013	NEW	55,264,000
	PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION;		
	DISEASE SURVEILLANCE AT INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONA CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND		
	REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS .PORT - HEALTH SERVICES: IMPLEMENTATION OF THE		
FMOHQ001004768	INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT INTERNATIONAL PORTS;	NEW	50,356,335
	PRODUCTION OF SECURITY CODED INTERNATIONA CERTIFICATE OF VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT HEALTH SERVICE POSTS		
	NATION WIDE, AND CAPACITY DEVELOPMENT FOR PHS .PORT - HEALTH SERVICES: IMPLEMENTATION OF THE INTERNATIONAL HEALTH REGULATION; DISEASE SURVEILLANCE AT		
	INTERNATIONAL PORTS; PRODUCTION OF SECURITY CODED INTERNATIONA CERTIFICATE OF		
	VACCINATION CARDS (YELLOW CARDS). UPGRADING AND REHABILITATION OF 6 NO. PORT DISEASES ERADICATION AND CONTROL PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC		
	FILARIASIS (LF); DISTRIBUTION OF DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210		
	LGAS NATIONWIDE); CONDUCT OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION		
FMOHQ001004771	EFFORTS & CDTI CAPACITY BUILDING, NIGERIAN GUINEA WORM ERADICATION PROGRAMME (NIGEP); INTENSE NATIONAL SURVEILLANCE FOR GUINEA WORM DISEASE AND COMMUNITY	NEW	88,224,735
FMONQ001004771	MOBILIZATION FOR BEHAVIOURAL IMPACT (CO MBI) TO ACHIEVE THE WHO CERTIFICATION OF NIGERIA AS A GUINEA WORM FREE COUNTRY.DISEASES ERADICATION AND CONTROL	INE VV	00,224,733
	PROGRAMMES: ONCHOCERCIASIS AND LYMPHATIC FILARIASIS (LF); DISTRIBUTION OF		
	DONATED MECTIZAN AND ABENDAZOLE TABLETS FOR RIVER BLINDNESS CONTROL AND LYMPHATIC FILARIASIS ELIMINATION IN ENDEMIC STATES (210 LGAS NATIONWIDE); CONDUCT		
	OF LF BASELINE SURVEY FOR ASSESSMENT OF INTERVENTION EFFORTS & CDTI CAPACITY ELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB:		
	INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED		
	HELMINTHS); (TRAPYNOSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF		
	OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK PLACESELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND		
FMOHQ001004772	NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED	ONGOING	43,460,276
	HELMINTHS); (TRAPYNOSOMIASIS, BURULI ULCER, ETC); MAPPING AND ASSESSMENT; NPPB: PREVENTION AND CONTROL OF BLINDING DISEASES E.G. TRACHOMA; OH: DEVELOPMENT OF		
	OH STANDARDS AND GUIDELINES AND RISK ASSESSMENT OF SELECTED WORK		
	PLACESELEVEN NEGLECTED TROPICAL DISEASES (NTDS); OCCUPATIONAL HEALTH (OH) AND NPPB: INTERVENTION AND CONTROL OF NTDS (SCHISTOSOMIASIS & SOIL TRANSMITTED		
	EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA		
	AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS		
	SAFETY, CHEMICAL ETC.EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL		
FMOHQ001004774	MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL ETC.EXPANSION OF WARE HOUSES	NEW	106,928,924
	AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES,		
	OSHODI AND FEDERAL MANUFACTURING LABORATORY, YABA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE, FOOD SAFETY, COSMETICS SAFETY, CHEMICAL		
	ETC.EXPANSION OF WARE HOUSES AT THE PREMIER MEDICAL STORES, ABUJA, REHABILITATION OF FEDERAL MEDICAL STORES, OSHODI AND FEDERAL MANUFACTURING		
	LABORATORY VARA AND DEVELOPMENT OF POLICIES ON TRADITIONAL MEDICINE FOOD MONITORING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL		
	COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND		
	DEFENCE MONITORING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET,		
	PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND		
FMOHQ001004776	DEFENCE.MONITORING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET,	NEW	54,238,376
	PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND		
	DEFENCE.MONITORING AND EVALUATION OF 2014 CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE (IGR), E-PAYMENT SURVEILLANCE AND		
	FINANCIAL COMPLIANCE SURVEILLANCE AND 2014 BUDGET PREPARATION, BILATERAL AND		
	DEFENCE: MONITORING AND EVALUATION OF 2014 CAPITAL BLIDGET. RECURRENT BLIDG HIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO		
	PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETCHIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT,		
	CARE AND SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETCHIV/AIDS CONTROL: EXPANSION OF		
ENAQUO001004770	ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT	NEW	445 400 007
FMOHQ001004779	AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETCHIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND SUPPORT TO PLWHAS:	INE VV	115,499,827
	ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100 SITES NATIONWIDE, HIV TEST KITS ETCHIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT, CARE AND		
	SUPPORT TO PLWHAS: ESTABLISHMENT, ASSESSMENT AND UPGRADING OF ADDITION 100		
	SITES NATIONWIDE, HIV TEST KITS ETCHIV/AIDS CONTROL: EXPANSION OF ACCESS TO TREATMENT CARE AND SUPPORT TO PI WHAS: ESTARI ISHMENT ASSESSMENT AND		
	SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY STRATEGY; B)		
	DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND		
	POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUOKE, BAYELSA STATE.SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION,		
FMOHQ001004782	PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL,	NEW	246,869,674
	JOB AIDS AND POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUOKE,		
	BAYELSA STATE.SUPPORT FOR NURSING SERVICES AND MIDWIFERY SCHEME: FINALIZATION, PRODUCTION AND DISSEMINATION OF THE DRAFT NATIONAL NURSING AND MIDWIFERY		
	STRATEGY; B) DEVELOPMENT, PRODUCTION AND DISSEMINATION OF CLINICAL PROTOCOL, JOB AIDS AND POSTERS ETC; AND CONSTRUCTION OF SCHOOL OF MIDWIFERY IN OTUOKE,		

FMOHQ001004785	PRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITALPRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITALPRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITAL, FRE-INSTALLATION WORKS, UPGRADING AND MODERNIZATION OF TERTIARY HOSPITALS(UATH ABUAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITALS(UATH ABUJA, ATBUTH BAUCHI, UUTH UYO AND ISTH IRRUA, FETHA ABAKALIKI) AND UPGRADING OF NATIONAL HOSPITAL TO QUARTERNARY HOSPITALS(UATH ABUJA, ATBUTH COORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL	NEW	600,480,000
FMOHQ001004791	ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP) AND NON GOVERNMENTAL ORGANIZATIONS'(NGOS) ACTIVITIES/DIASPORA ACTIVITIESCOORDINATION OF PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	73,508,259
FMOHQ001004794	IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD - HEALTH STRATEGY: BI-ANNUAL MNCH WEEK, CAPACITY BUILDING, IYCF, EBF, PROMOTING SCHOOL HEALTH INITIATIVES, QAURTERLY ISS FOR FAMILY HEALTH PROGRAMMES.IMPLEMENTATION OF INTEGRATED, MATERNAL, NEWBORN AND CHILD -	ONGOING	85,146,143
FMOHQ001004797	HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFERY TRAINING SCHOOLS, ETC.HUMAN RESOURCES FOR HEALTH COORDINATION OF ACTIVITIES OF HEALTH TRAINING INSTITUTIONS, I.E PUBLIC/COMMUNITY	ONGOING	19,538,801
FMOHQ001004803	PUBLIC/COMMUNITY HEALTH EXTENSION WORKERS, MIDWIFRY TRAINING SCHOOLS, FTC ESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOSESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOSESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOSESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOSESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA LAGOSESTABLISHMENT AND SUSTENANCE OF COMPREHENSIVE HEALTH ADMIN. SUPPORT STRUCTURE TO MANAGE HEALTH LABOUR RELATIONS, SPORTS, CAREER MGT. AND DEVELOPMENT MATTERS; REHABILITATION OF MAINTENANCE WORKSHOP, YABA	ONGOING	107,083,583
FMOHQ001004808	DEVELOPMENT IMATERS, RETRABILITATION OF MAINTENANCE WIGHTENANCE WI	ONGOING	68,592,143
FMOHQ001004811	OTHER NGOS NATIONAL HEAITH COORDINATION. ADVOCACY AND PUBLIC HEAITH MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTNS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTNS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTNS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTNS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTNS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING, I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED BED NETS (LUTINS) AND INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING I.R.S., ETC.)MALARIA (CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INSECTICIDE TREATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG LASTING INTEGRATED VECTOR MANAGEMENT OF MALARIA (LARVICIDING I.R.S., ETC.)MALARIA CONTROL PROGRAMME: OPERATIONAL COST FOR DISTRIBUTION OF LONG I.STCONTROL PROGRAMME: OPERATIONAL COST	ONGOING	85,653,207

FMOHQ001004819	IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE- QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE- QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-QUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE	NEW	80,708,351
FMOHQ001004832	COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.COMPLETION OF PRE INSTALLATION, WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS SUPPORT FOR REST OF DIALYSIS OF DIALYSIS DENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS MACHINES WITH REVERSE OSMOSIS EQUIPMENT, INCLUDING INSTALLATION, TRAINING AND SUPPORT FOR RENAL CENTRES.COMPLETION OF PRE INSTALLATION WORKS FOR THE ESTABLISHMENT OF 6 NO ZONAL DIALYSIS CENTRES AND PAYMENT OF OFFSHORE COMPONENTS FOR SETS OF DIALYSIS SUPPORT TO 17 NBTS CENTRES CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND	ONGOING	48,116,382
FMOHQ001004839	SUPPORT TO 17 MBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) AND MOBILIZATION OF VOLUNTARY BLOOD DONORS.SUPPORT TO 17 NBTS CENTRES (PROCUREMENT, DISTRIBUTION, INSTALLATION AND COMMISSIONING OF EQUIPMENT FOR NBTS CENTRES) DISTRIBUTION INSTALLATION AND COMMISSIONING OF FOLIPMENT FOR NBTS CENTRES)	ONGOING	66,909,792
FMOHQ001004845	NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH SESSION.NATIONAL COUNCIL ON HEALTH: REVIEW AND IMPLEMENTATION MONITORING MEETINGS FOR 55TH NCH AND CONDUCT OF 56TH	ONGOING	54,343,141
FMOHQ001004849	IMPLEMENTATION MONITORING MEETINGS FOR S31H NCH AND CONDUCT OF S6H CEFECION NATIONAL ORIGINAL INCLUSION OF ALL REPORTS AND CONDUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, LEDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL MEALTH PROMOTION PROGRAMMES ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, PROTOCOLS, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY	ONGOING	169,298,763
FMOHQ001004856	HAITH FVFNTS A NATIONAL HEALTH PROMOTION PROGRAMME's WEEKIV PRODUCTION MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION SYSTEM).MONITORING AND EVALUATION OF HEALTH PROGRAMMES AND PROJECT; DEVELOPMENT OF MINISTERIAL AND OPERATIONAL WORKPLANS FOR THE MINISTRY AND ITS AGENCIES/PARASTATALS, HMIS (HEALTH MANAGEMENT INFORMATION	ONGOING	61,735,883

FMOHQ001004865	TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND PROCUREMENT OF EQUIPMENTS AND LABORATORY REAGENTS AND OTHER CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CENTRES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CONSUMABLES AND SUPPORT FOR THE IMPLEMENTATION OF THE NATIONAL POLICY ON LEPROSY.TUBERCULOSIS AND LEPROSY CONTROL: ESTABLISHMENT OF 100 NEW DOTS CONSUMABLES AND SUPPORT FOR THE POST CONTROL FOR THE HEALTH	ONGOING	85,920,148
FMOHQ001004873	SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND INTERNAL AUDIT.COORDINATION, SURVEILLANCE OF PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES SOR THE HEALTH SECTOR BY PROCUREMENT DEPARTMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY PROCUREMENT AND AUDIT ACTIVITIES FOR THE HEALTH SECTOR BY	ONGOING	33,832,712
FMOHQ001004881	PROCLIREMENT DEPARTMENT AND INTERNAL ALIDIT COORDINATION. SUBVFILLANCE OF PROCLIREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES AT SOME FMCS AND INSTALLATION OF THE 10NO. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.AT SOME FMCS AND INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.AT SOME FMCS AND INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.PROCUREMENT, INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.AT SOME FMCS AND INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.AT SOME FMCS AND INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN MACHINES.AT SOME FMCS AND INSTALLATION AND TRAINING FOR TWO (2) NOS. CT SCAN	ONGOING	192,746,542
FMOHQ001004884	CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALL.CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALL.CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALL.CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALL.CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN KWALL.CONSTRUCTION OF VESICO VAGINAL FISTULA (VVF) CENTRE IN	ONGOING	120,988,544
FMOHQ001004892	JOINT ANNUAL REVIEW (JAR) OF HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- (OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.JOINT ANNUAL REVIEW (JAR) OF HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- (OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.JOINT ANNUAL REVIEW (JAR) OF HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- (OPERATIONALIZATION OF THE NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP) TO CONDUCT THE HEALTH PERFORMANCE REPORT. NSHDP IS THE TOOL FOR IMPLEMENTATION OF THE SIGNED IHP+ COUNTRY COMPACT.JOINT ANNUAL	ONGOING	107,503,522
FMOHQ001004919	REVIEW (JAR) OF HEALTH SYSTEMS DEVELOPMENT & SERVICE DELIVERY BY DPRS- IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .IMPLEMENTATION OF PHARMACEUTICAL REFORM .	ONGOING	88,488,095
FMOHQ001004923	VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND ENUGU, MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED PROJECT: UPGRADING OF 4 BIOMEDICAL TRAINING CENTRES @ LAGOS, MAIDUGURI, ZAIRA AND FNUIGU. MEDICAL DEVICES MANAGEMENT COORDINATION AND STANDARDIZATION.VAMED	ONGOING	50,183,808

FMOHQ001004950	DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/LEGAL ISSUES AND ADVOCACY TO CREATE AWARENESS ON THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND IMPLEMENTATION STRATEGY FOR THE NATIONAL HEALTH BILL/DEVELOPMENT OF GUIDELINES AND CONTRIBUTION TO MATE NATIONAL ORGANISATIONS AND COORDINATION OF BI-		53,512,891
FMOHQ001005006	NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI-NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INTERNATIONAL ORGANISATIONS AND COORDINATION OF BI- NATIONAL/BILATERAL COMMISSION ACTIVITIES.CONTRIBUTION TO INT	ONGOING	265,707,195
FMOHQ001005197	SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE RIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING PROGRAMMES: SAVING 1 MILLION LIVES; CLINICAL GOVERNANCE IN FEDERAL HEALTH INSTITUTIONS; UNLOCKING THE MARKET POTENTIALS OF THE NIGERIA HEALTH SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING SECTOR; UNIVERSAL HEALTH COVERAGE.SUPPORT FOR COORDINATION OF THE FOLLOWING	ONGOING	80,961,000
FMOHQ001005200	ESSENTIAL DRUG FORMULARY/ESSENTIAL DRUG LIST COMMITTEE AND RELATED MATTERS.ESSENTIAL DRUG FORMULARY/ESSENTIAL DRUG LIST COMMITTEE AND RELATED	ONGOING	30,000,000
FMOHQ001005205	(SUN).IMPLEMENTATION OF THE NATIONAL NOTITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION FROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF NUTRITION (SUN).IMPLEMENTATION OF THE NATIONAL NUTRITION PROGRAMME: SCALE-UP OF	ONGOING	30,000,000
FMOHQ001005213	MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND INFORMATION MANAGEMENT.MDG-IMNCH: ON-GOING PROCUREMENT AND DISTRIBUTION OF CONTRACEPTIVE COMMODITIES; CAPACITY BUILDING FOR SERVICE PROVIDERS AND	ONGOING	525,000,000
FMOHQ001005220	MG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND MANAGEMENT.MDG HIV/AIDS MDG BRANDED ARV DRUGS AND TEST KITS PROVISION AND	ONGOING	1,648,620,000

FMOHQ001005226	MDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR STRATEGIC HEALTH MANAGEMENT SYSTEM STRENGTHENING INITIATIVES INCLUDING SUPORT FOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT GOR THE PREVENTION AND CONTROL OF COMMUNICABLE DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT GORDING SUPORT FOR STRATEGIC DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT GORDING SUPORT FOR STRATEGIC DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC DISEASES/NON COMMUNICABLE DISEASES IN NIGERIAMDG SUPPORT FOR STRATEGIC HEALTH MANAGEMENT GORDINATION. SPECIAL INTERVENTION ON BLINDNESS	ONGOING	430,000,000
FMOHQ001005230	INDO TROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDALS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUNDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUNDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUNDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUINDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME COORDINATION. SPECIAL INTERVENTION ON BUNDNESS PREVENTION AND ORAL HEALTH.MDG PROJECTS AND PROGRAMME	ONGOING	437,000,000
FMOHQ001005237	MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS CONTROL: INCLUDING THERAPY FOR MDR TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS.CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS TONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THERAPY FOR MDR	ONGOING	300,000,000
FMOHQ001005239	TUBERCULOSIS.MDG NATIONAL TUBERCULOSIS CONTROL: INCLUDING THE MULTI-DRUG THFRAPY FOR MDR TUBFRCULOSIS, MDG NATIONAL TUBFRCULOSIS CONTROL: INCLUDING MDG PRESIDENTIAL PLEDGE: FIRST INSTALEMTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION.MDG PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION.MDG PRESIDENTIAL PLEDGE: FIRST INSTALEMTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE OF USD5M FOR THE ONCHOCERCIASIS RECERTIFICATION (APOC PLEDGE). THE SECOND AND FINAL TRANCHE WILL BE PAID IN 2014 APPROPRIATION.MDG PRESIDENTIAL PLEDGE: FIRST INSTALEMTAL PAYMENT OF USD2.5M TOWARDS THE PRESIDENTIAL PLEDGE: FIRST INSTALEMTAL PA	ONGOING	320,000,000
FMOHQ001005242 FMOHQ001009037	MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED NETS TO REMAINING ORPHAN STATES.MDG MALARIA PROGRAMME: PROCUREMENT AND DISTRIBUTION OF INSECTICIDE TREATED BED EMMERGECY PREPAREDNESS AND RESPONSE TO TRAUMA	ONGOING	1,175,480,000 45,000,000
FMOHQ001009038	COORDINATION OF SERVICE COMPACT (SERVICOM ACTIVITIES)	NEW	10,000,000 200,000,000
FMOHQ001009039 FMOHQ001009040	CONSTRUCTION OF VVF CENTRE AND NINGI BAUCHI STATE UPGRADING OF VVF CENTRE KATSINA	NEW	200,000,000
FMOHQ001009076	CONSTRUCTION OF HEALTH CENTRE AT IRAWO-OWODE,	NEW	50,000,000
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,669,124,039
21	PERSONNEL COST		1,976,293,622
2101	SALARY		1,672,482,634
210101	SALARIES AND WAGES		1,672,482,634
21010101	SALARY		1,672,482,634
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		303,810,987
210201	ALLOWANCES		94,750,658
21020101	NON REGULAR ALLOWANCES		94,750,658
210202	SOCIAL CONTRIBUTIONS		209,060,329
21020201	NHIS		83,624,132
21020202	CONTRIBUTORY PENSION		125,436,198

22	OTHER RECURRENT COSTS		118,931,67
2202	OVERHEAD COST		118,931,67
220201	TRAVEL& TRANSPORT - GENERAL		39,117,83
22020101 220202	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		39,117,835 19,742,41 0
220202	ELECTRICITY CHARGES		5,700,648
22020201	TELEPHONE CHARGES		6,467,084
22020202	INTERNET ACCESS CHARGES		5,052,98
22020205	WATER RATES		2,394,06
22020206	SEWERAGE CHARGES		127,63
220203	MATERIALS & SUPPLIES - GENERAL		18,177,00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		9,648,00
22020303	NEWSPAPERS		2,144,340
22020305	PRINTING OF NON SECURITY DOCUMENTS		6,384,66
220204	MAINTENANCE SERVICES - GENERAL		21,046,91
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,427,14
22020402	MAINTENANCE OF OFFICE FURNITURE		4,059,17
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,356,02
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,204,57
220206	OTHER SERVICES - GENERAL		3,411,79
22020601	SECURITY SERVICES		3,411,79
220210	MISCELLANEOUS		17,435,70
22021001	REFRESHMENT & MEALS		4,043,68
22021003	PUBLICITY & ADVERTISEMENTS		8,818,04
22021006	POSTAGES & COURIER SERVICES		1,148,27
22021007	WELFARE PACKAGES		3,425,70
23	CAPITAL EXPENDITURE		2,573,898,74
2301	FIXED ASSETS PURCHASED		2,443,451,46
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,443,451,44
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,443,451,44
2305	OTHER CAPITAL PROJECTS		130,447,28
230501	ACQUISITION OF NON TANGIBLE ASSETS		130,447,28
23050101	RESEARCH AND DEVELOPMENT		98,292,29
23050103	MONITORING AND EVALUATION		32,154,99
			1,976,293,62
			118,931,63
			2,095,225,2
			2,573,898,74
			4,009,124,0
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	PROJECT NAME	ТҮРЕ	AMOUN
NHIS001008445	PILOTING OF COMMUNITY BASED SOCIAL HEALTH INSURANCE PROGRAMMES	ONGOING	50,198,46
NHIS001008446	MATERNAL AND CHILD HEALTH INSURANCE PROGRAMME (MDG)	ONGOING	2,393,253,00
NHIS002008447	TO OUTSOURCE TO AN ACTUARY, THE ACTUARIAL ANALYSIS OF NHIS PROGRAMMES	ONGOING	17,567,63
NHIS002008479	CAPACITY BUILDING AND MANPOWER DEVELOPMENT FOR STAFF IN ALL AREAS OF NEED	ONGOING	80,724,65
NHIS003008480	FOLDING IN OF STATES INTO THE FORMAL SECTOR PROGRAMME	ONGOING	32,154,99
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		11,776,619,0
21	PERSONNEL COST		1,426,882,6
2101	SALARY		1,229,140,10
210101	SALARIES AND WAGES		1,229,140,10
21010101	SALARY		1,229,140,1
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		197,742,5
	ALLOWANCES		44,100,00
210201	NON REGULAR ALLOWANCES		44,100,00
210201 21020101			153,642,5
	SOCIAL CONTRIBUTIONS		
21020101			61,457,00
21020101 210202	SOCIAL CONTRIBUTIONS		
21020101 210202 21020201	SOCIAL CONTRIBUTIONS NHIS		92,185,50
21020101 210202 21020201 21020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		92,185,50 341,371,45
21020101 210202 21020201 21020202 22	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		92,185,50 341,371,45 341,371,45
21020101 210202 21020201 21020202 22 22 2202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		61,457,00 92,185,50 341,371,45 341,371,45 116,235,11 35,746,33

22020102	INTERNATIONAL TRAVEL & TRANSPORT, TRAINING		20 702 200
22020103 22020104	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,793,200 27,837,843
220202	UTILITIES - GENERAL		29,029,922
22020201	ELECTRICITY CHARGES		16,228,903
22020202	TELEPHONE CHARGES		4,923,468
22020205	WATER RATES		3,938,776
22020206	SEWERAGE CHARGES		3,938,775
220203	MATERIALS & SUPPLIES - GENERAL		23,534,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		21,663,262
22020303	NEWSPAPERS		853,402
22020305 220204	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		1,017,517 28,780,058
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		20,700,000 15,979,040
22020402	MAINTENANCE OF OFFICE FURNITURE		3,282,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,282,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,938,775
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,297,618
220205	TRAINING - GENERAL		27,181,112
22020501	LOCAL TRAINING		11,652,210
22020502	INTERNATIONAL TRAINING		15,528,902
220206	OTHER SERVICES - GENERAL		42,790,908
22020601	SECURITY SERVICES		23,765,859
22020603 22020606	OFFICE RENT CLEANING & FUMIGATION SERVICES		4,923,468 14,101,581
22020808 220207	CONSULTING & PROFESSIONAL SERVICES		27,899,655
22020701	FINANCIAL CONSULTING		12,946,590
22020702	INFORMATION TECHNOLOGY CONSULTING		11,670,752
22020703	LEGAL SERVICES		3,282,313
220208	FUEL & LUBRICANTS - GENERAL		23,894,275
22020801	MOTOR VEHICLE FUEL COST		7,877,549
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,641,156
22020803	PLANT / GENERATOR FUEL COST		14,375,570
220209	FINANCIAL CHARGES - GENERAL		1,805,272
22020901	BANK CHARGES (OTHER THAN INTEREST)		1 005 070
			1,805,272
220210	MISCELLANEOUS		20,220,962
22021001	REFRESHMENT & MEALS		20,220,962 1,969,387
22021001 22021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		20,220,962 1,969,387 10,636,609
22021001 22021002 22021003	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		20,220,962 1,969,387 10,636,609 2,527,381
22021001 22021002 22021003 22021006	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272
22021001 22021002 22021003 22021006 22021007	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313
22021001 22021002 22021003 22021006	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272
22021001 22021002 22021003 22021006 22021007 23	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,385,000
22021001 22021002 22021003 22021006 22021007 23 2301	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098
22021001 22021002 22021003 22021006 22021007 23 2301 230101	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098
22021001 22021002 22021003 22021006 22021007 23 2301 230101 23010122	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,385,000 9,458,044,098 9,458,044,098
22021001 22021002 22021003 22021006 22021007 23 2301 230101 23010122 2302	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,385,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000
22021001 22021002 22021006 22021007 23 2301 230101 23010122 2302 230201 23020106 2305	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000
22021001 22021002 22021006 22021007 23 2301 230101 23010122 230201 2302010 23020106 2305	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 50,000,000 50,000,000 50,000,000 50,0320,902
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22021001 22021002 22021006 22021007 23 2301 230101 23010122 230201 23020106 2305 230501 23050101	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,385,000 9,458,044,098 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000 50,000,000 50,000,000 100,000,000 50,000,000 50,000,000
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22021001 22021002 22021006 22021007 23 2301 23010122 230201 23020106 230501 23050101 23050101 23050101	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000 50,0320,902 100,000,000 500,320,902 100,000,000 50,0320,902 1,426,882,614 341,371,458 1,768,254,072
22021001 22021002 22021006 22021007 23 2301 23010122 230201 23020106 230501 23050101 23050101 23050101	REFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCEPUBLICITY & ADVERTISEMENTSPOSTAGES & COURIER SERVICESWELFARE PACKAGESCAPITAL EXPENDITUREFIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF HEALTH / MEDICAL EQUIPMENTCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF FIXED ASSETS - GENERALCONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRESOTHER CAPITAL PROJECTSACQUISITION OF NON TANGIBLE ASSETSRESEARCH AND DEVELOPMENTCOMPUTER SOFTWARE ACQUISITIONMONITORING AND EVALUATIONTOTAL PERSONNELTOTAL OVERHEADTOTAL RECURRENTTOTAL RECURRENTTOTAL CAPITAL		20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000 50,000,000 50,000,000 50,0320,902 100,000,000 100,000,000 1,426,882,614 341,371,458 1,768,254,072 10,008,365,000
22021001 22021002 22021006 22021007 23 2301 23010122 230201 23020106 2305 2305010 23050101 23050101 23050102 23050103	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	TYPE	20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000 50,000,000 50,000,000 50,0320,902 100,000,000 100,000,000 1,426,882,614 341,371,458 1,768,254,072 10,008,365,000
22021001 22021002 22021006 22021007 23 2301 23010122 23020106 2305 2305010 23050101 23050101 23050102 23050103	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL PURCHASE PURICE AST RESUMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL APERSONNEL TOTAL ALLOCATION NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY PROJECT NAME ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES NEW	TYPE ONGOING	20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 50,000,000 50,000,000 50,0320,902 100,000,000 50,0320,902 100,000,000 350,320,902 1,426,882,614 341,371,458 1,768,254,072 10,008,365,000 11,776,619,072
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22021001 22021002 22021006 22021007 23 2301 23010122 2302010 2302010 23020106 23050101 23050101 23050101 23050102 23050103 23050103 23050103 23050103	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES WELFARE PACKAGES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION MONITORING AND EVALUATION TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MONITORING AND EVALUATION TOTAL ALLOCATION NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY PROJECT NAME ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES N	ONGOING ONGOING	20,220,962 1,969,387 10,636,609 2,527,381 1,805,272 3,282,313 10,008,365,000 9,458,044,098 9,458,044,098 9,458,044,098 9,458,044,098 60,000,000 50,000,000 50,000,000 50,000,00

NPHCDA001008662	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT)	ONGOING	1,359,147,072
NPHCDA001008663	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH	ONGOING	3,650,775,386
NPHCDA001008664	MIDWIFERY SERVICES SCHEME (ISS, ICT, CHEWS TRAINING, COMMODITIES, MONITORING AND	ONGOING	1,441,821,640
NPHCDA002008665	COMMALINITY LIFETTI MODIFIES INITIATIVE V (MODIC) PHC OPERATIONS RESEARCH	ONGOING	100,000,000
NPHCDA003008666	COMPUTERIZATION OF ACCOUNTS	ONGOING	50,000,000
NPHCDA004008667	PRIMARY HEALTH CARE (PHC) MONITORING & EVALUATION / HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/ M &E OFFICERS IN ALL STATES / LGAS ,	ONGOING	250,320,902
NPHCDA004008668	GIS MAPING OF HEALTH CENTRES / DATA BANK (TO ADDRESS THE CHALLENGE OF PHYSICAL	ONGOING	100,000,000
NPHCDA005009055	CONSTRUCTION OF HEALTH CENTRE, OLOMORO ISOKO SOUTH, DELTA STATE	NEW	50,000,000
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE			AMOUNT
2			175,905,577
21 2101	PERSONNEL COST		95,127,001
			84,557,334
210101	SALARIES AND WAGES		84,557,334
21010101	SALARY		84,557,334
2102			10,569,667
210202	SOCIAL CONTRIBUTIONS		10,569,667
21020201	NHIS		4,227,867
21020202	CONTRIBUTORY PENSION		6,341,800
22	OTHER RECURRENT COSTS		2,501,530
2202	OVERHEAD COST		2,501,530
220201	TRAVEL& TRANSPORT - GENERAL		1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,063,661
220202	UTILITIES - GENERAL		455,247
22020201	ELECTRICITY CHARGES		212,732
22020203	INTERNET ACCESS CHARGES		178,695
22020205	WATER RATES		63,820
220203	MATERIALS & SUPPLIES - GENERAL		106,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		106,366
220204	MAINTENANCE SERVICES - GENERAL		276,552
22020402	MAINTENANCE OF OFFICE FURNITURE		63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS		212,732
220208	FUEL & LUBRICANTS - GENERAL		599,705
22020801	MOTOR VEHICLE FUEL COST		333,790
22020803	PLANT / GENERATOR FUEL COST		265,915
23	CAPITAL EXPENDITURE		78,277,046
2302	CONSTRUCTION / PROVISION		18,277,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,277,046
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,277,046
2305	OTHER CAPITAL PROJECTS		60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		60,000,000
23050101	RESEARCH AND DEVELOPMENT		57,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		3,000,000
	TOTAL PERSONNEL		95,127,001
			2,501,530
	TOTAL RECURRENT		97,628,531
	TOTAL CAPITAL		78,277,046
	TOTAL ALLOCATION		175,905,577
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ARBOVIRUS00100592	COMPLETION OF MICROBILOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS	ONGOING	18,277,046
ARBOVIRUS00200593	TRAINING OF NATIONAL ZONAL (12 2/ZONE) AND STATE LEVEL CORE-TRAINERS(74) ON THE	ONGOING	10,000,000
ARBOVIRUS00200593	EICL LADODATODY AND ENTONADIOCY TECHNICHEE EOD LEALTH MODVEDE IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE(FROM MORINGA AND NEEM PLANTS) AND	ONGOING	10,000,000
ARBOVIRUS00200594 5	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF: BENUE, DELTA, CROSS RIVER, ENUEU, UYO, OYO, IMO AND RIVER STATES	ONGOING	20,000,000
	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF	ONGOING	17,000,000
ARBOVIRUS00300595	PROVISION OF INTERNET FACILITIES AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH	ONGOING	3,000,000
。 0521006001		··· -	2,222,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		125,259,346
21	PERSONNEL COST		110,030,630
2101	SALARY		93,165,005

210101	SALARIES AND WAGES		93,165,005
210101	SALARIES AND WAGES		93,165,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		16,865,626
210201	ALLOWANCES		5,220,000
21020101	NON REGULAR ALLOWANCES		5,220,000
210202	SOCIAL CONTRIBUTIONS		11,645,626
21020201	NHIS		4,658,250
21020202	CONTRIBUTORY PENSION		6,987,375
22	OTHER RECURRENT COSTS		5,998,016
2202	OVERHEAD COST		5,998,016
220201	TRAVEL& TRANSPORT - GENERAL		1,063,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		531,830
220202 22020203	UTILITIES - GENERAL INTERNET ACCESS CHARGES		159,549 159,549
22020203	MATERIALS & SUPPLIES - GENERAL		833,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		429,751
22020303	NEWSPAPERS		191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS		212,732
220204	MAINTENANCE SERVICES - GENERAL		425,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS		106,366
22020406	OTHER MAINTENANCE SERVICES		106,366
220205	TRAINING - GENERAL		372,281
22020501	LOCAL TRAINING		372,281
220206	OTHER SERVICES - GENERAL		877,520
22020601	SECURITY SERVICES		345,690
22020606			531,830
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		1,643,356 558,422
22020801	PLANT / GENERATOR FUEL COST		1,084,934
220210	MISCELLANEOUS		622,242
22021001	REFRESHMENT & MEALS		132,958
22021003	PUBLICITY & ADVERTISEMENTS		159,549
22021006	POSTAGES & COURIER SERVICES		106,366
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		143,594
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		79,775
23	CAPITAL EXPENDITURE		9,230,700
2301	FIXED ASSETS PURCHASED		4,030,700
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,030,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,030,700
23010119	PURCHASE OF POWER GENERATING SET		2,000,000
2305			5,200,000
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		5,200,000 2,050,000
23050101	COMPUTER SOFTWARE ACQUISITION		3,150,000
25050102	TOTAL PERSONNEL		110,030,630
	TOTAL OVERHEAD		5,998,016
	TOTAL RECURRENT		116,028,646
	TOTAL CAPITAL		9,230,700
	TOTAL ALLOCATION		125,259,346
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
RRBN001008737	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,030,700
RRBN002008738	PURCHASE OF POWER GENERATING SET	ONGOING	2,000,000
RRBN003008739	RESEARCH AND DEVELOPMENT	ONGOING	2,050,000
RRBN004008740	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,150,000
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		111,329,691
21	PERSONNEL COST		97,797,507
2101			82,824,451
210101 21010101	SALARIES AND WAGES SALARY		82,824,451 82,824,451
21010101			02,024,451

			44.070.050
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		14,973,056 4,620,000
21020101	NON REGULAR ALLOWANCES		4,620,000
210202	SOCIAL CONTRIBUTIONS		10,353,056
21020201	NHIS		4,141,223
21020202	CONTRIBUTORY PENSION		6,211,834
22	OTHER RECURRENT COSTS		2,171,861
2202	OVERHEAD COST		2,171,861
220201	TRAVEL& TRANSPORT - GENERAL		1,085,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,085,929
220203	MATERIALS & SUPPLIES - GENERAL		542,966
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		542,966
220204	MAINTENANCE SERVICES - GENERAL		542,966
22020402			542,966
23			11,360,323
2301 230101			9,360,323 9,360,323
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS		2,360,323
23010102	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		7,000,000
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		97,797,507
	TOTAL OVERHEAD		2,171,861
	TOTAL RECURRENT		99,969,368
	TOTAL CAPITAL		11,360,323
	TOTAL ALLOCATION		111,329,691
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
DTRB001006205	ACCREDITATION OF DENTAL SCHOOL	ONGOING	2,360,323
DTRB002006214	REDESIGNING AND SECTIONALISING DENTAL LABORATORY	ONGOING	7,000,000
DTRB003006207	STAFF TRAINING AND DEVELOPMENT		
D1110003000207	STAFF TRAINING AND DEVELOPMENT	ONGOING	2,000,000
0521008001	HEALTH RECORDS REGISTRATION BOARD	ONGOING	2,000,000
		ONGOING	2,000,000
0521008001	HEALTH RECORDS REGISTRATION BOARD	ONGOING	
0521008001 CODE	HEALTH RECORDS REGISTRATION BOARD	ONGOING	AMOUNT 54,228,374 31,380,285
0521008001 CODE 2 21 2101	HEALTH RECORDS REGISTRATION BOARD	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253
0521008001 CODE 2 21 2101 210101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253
0521008001 CODE 2 21 2101 210101 21010101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253
0521008001 CODE 2 2101 210101 21010101 2102	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,680,032
0521008001 CODE 2 2101 210101 21010101 2102 210201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000
0521008001 CODE 2 10 2101 210101 21010101 2102 210201 2102101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000
0521008001 CODE 2 2101 210101 21010101 2102 210201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000
0521008001 CODE 2 21 2101 210101 21010101 2102 210201 210202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032
0521008001 CODE 2 10 2101 2101010 21010101 210201 2102001 21020201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013
0521008001 CODE 2 1 2101 210101 210201 21020101 21020201 21020201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019
0521008001 CODE 2 1 2101 210101 210201 21020101 21020201 21020201 21020202 21020202 21020202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656
0521008001 CODE 2 1 210 2101 210101 210201 2102010 21020201 21020201 21020202 22 2202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656
0521008001 CODE 2 1 2 101 210101 210201 2102010 21020201 21020201 21020202 22 22 2202 22021	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525
0521008001 CODE 2 1 2 101 210101 210201 2102010 21020201 21020202 22 2202 22021 202011	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL&, TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,044,019 2,340,656 2,340,656 928,525 928,525
0521008001 CODE 2 1 2 101 2 10101 2 1010101 2 102010 2 1020201 2 1020201 2 1020202 2 2 2 2 2 2 2 2 2 2 2 2 2	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 928,525 928,525 928,525 468,749 356,554 112,196
 0521008001 CODE 2 210 210101 21020101 21020101 21020201 21020201 220201 220201 22020101 22020201 220204 	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NNI REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MAINTENANCE SERVICES - GENERAL	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 928,525 928,525 928,525 928,525 468,749 356,554 112,196 649,968
 0521008001 CODE 2 210 2101 210101 210201 21020101 21020201 21020201 22020101 22020101 22020201 220204 22020405 	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525 928,525 928,525 468,749 356,554 1112,196 649,968
0521008001 CODE 2 1 2 10 2 10 10 2 2 2 2 2 2 2 2 2 2 2 2 2	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS MAINTENANCE OF PLANTS/GENERATORS	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 928,525 928,525 928,525 928,525 928,525 928,525 468,749 356,554 112,196 649,968 649,968
0521008001 CODE 21 2101 210101 210201 21020101 21020201 21020201 220201 220201 220201 220201 220201 220201 22020201 22020201 22020201 22020201 22020201 22020201 22020202 22020405 2202100 2202100 2202100 2202100 22020405 2202100 2202100	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF PLANTS/GENERATORS MISCELLANEOUS POSTAGES & COURIER SERVICES	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525 928,525 928,525 928,525 928,525 112,196 649,968 649,968 649,968 233,414
0521008001 CODE 21 2101 210101 210201 21020201 21020202 220201 220201 220201 220201 220201 220202 220202 220202 220202 220202 220202 220202 220202 2202040 22020405 22021006 230	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS MISCELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,044,019 2,340,656 2,340,656 928,525 928,525 928,525 928,525 468,749 356,554 112,196 649,968 293,414 293,414 293,414
0521008001 CODE 21 2101 210101 210201 21020201 21020202 220201 220201 220201 220201 22020201 22020101 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 2020202 2020203 2020405 22021006 230 2301	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS MISTELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 22,340,656 928,525 928,525 928,525 928,525 928,525 112,196 488,749 356,554 112,196 649,968 233,414 293,414 293,414
0521008001 CODE 21 2101 210101 210201 21020201 21020202 220201 22020101 22020101 22020101 22020101 22020201 22020202 22020101 22020202 22020101 22020202 22020202 22020405 22021006 23 2301 2301 23011	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS MISTELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	DNGOING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 1,320,000 3,340,032 1,336,013 2,044,019 2,340,656 2,340,656 928,525 928,525 928,525 928,525 468,749 356,554 112,196 649,968 293,414 293,414 293,414
0521008001 CODE 21 2101 210101 210201 21020201 21020202 220201 220201 220201 220201 22020201 22020101 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 2020202 2020203 2020405 22021006 230 2301	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PLANTS/GENERATORS MISTELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525
0521008001 CODE 21 2101 210101 210201 21020201 21020201 220201 22020101 22020101 22020101 22020101 22020201 22020201 22020202 22020101 22020202 2020201 2020202 2020203 2020405 2021006 2301 23011 2301112	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NNI REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF PLANTS/GENERATORS MISTELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525 928,525 928,525 928,525 928,525 928,525 468,749 356,554 112,196 649,968 649,968 293,414 293,414 293,414
0521008001 CODE 21 2101 210101 210201 21020201 21020201 220201 22020101 22020101 22020101 22020101 22020201 22020201 22020201 22020201 22020201 2020201 2020201 2020202 2020405 2021006 23 2301 230101 23010112 23010112 23010113	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MAINTENANCE OF PLANTS/GENERATORS MISTELLANEOUS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 2,340,656 928,525
0521008001 CODE 21 2101 210101 210201 21020201 21020201 22020101 22020101 22020201 2020201 2020201 2020201 2020201 2020201 2020201 2020201 2020202 2020203 2020405 2020405 2021006 23 230101 23010112 23010112 23010113 23010113 23010114	HEALTH RECORDS REGISTRATION BOARDLINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGUTILITES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESMINTENANCE OF PLANTS/GENERATORSMISCELLANEOUSPOSTAGES & COURIER SERVICESCAPITAL EXPENDITUREFIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF OFFICE FURNITURE AND FITTINGSPURCHASE OF COMPUTERSPURCHASE OF COMPUTERS	DNGDING	AMOUNT 54,228,374 31,380,285 26,720,253 26,720,253 26,720,253 26,720,253 4,660,032 1,320,000 3,340,032 1,336,013 2,004,019 2,340,656 928,525

230201 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,50 5,00
23020101	CONSTRUCTION / PROVISION OF WATER FACILITIES		50
2302 0105	REHABILITATION / REPAIRS		5,00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		5.00
2305	OTHER CAPITAL PROJECTS		2,50
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,50
23050103	MONITORING AND EVALUATION		2,50
	TOTAL PERSONNEL		31,38
	TOTAL OVERHEAD		2,34
	TOTAL RECURRENT		33,72
	TOTAL CAPITAL		20,50
	TOTAL ALLOCATION		54,22
0521008001	HEALTH RECORDS REGISTRATION BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMC
HRRB001007312	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,50
HRRB001007315	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	3,50
HRRB002007319	PURCHASE OF COMPUTERS	ONGOING	35
HRRB002007323	PURCHASE OF COMPUTERS	ONGOING	35
HRRB003007328	PURCHASE OF COMPUTER PRINTERS	ONGOING	15
HRRB003007348	PURCHASE OF COMPUTER PRINTERS	ONGOING	15
HRRB004007350	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	1,50
HRRB005007354	COMPLETION OF A THREE STOREY BUILDING AT LUTH	ONGOING	5,00
HRRB006007363	PROVISION OF BOREHOLE/WATER FACILITIES	ONGOING	50
HRRB007007366	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	3,50
HRRB007007370	REHABILITATION/REPAIRS OF OFFICES	ONGOING	1,50
HRRB008007372	MONITORING AND EVALUATION	ONGOING	2,50
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD O	FNIGERIA	
CODE	LINE ITEM		AMC
2	EXPENDITURE		222,58
21	PERSONNEL COST		193,99
2101	SALARY		147,05
210101	SALARIES AND WAGES		147,05
21010101	SALARY		147,05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		46,94
210201	ALLOWANCES		28,55
21020101	NON REGULAR ALLOWANCES		28,55
210202	SOCIAL CONTRIBUTIONS		18,38
21020201	NHIS		7,35
21020202	CONTRIBUTORY PENSION		11,02
22	OTHER RECURRENT COSTS		2,36
2202	OVERHEAD COST		2,36
220201	TRAVEL& TRANSPORT - GENERAL		1,06
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,06
220202	UTILITIES - GENERAL		22
22020201	ELECTRICITY CHARGES		22
220208			93
22020803	PLANT / GENERATOR FUEL COST		93
220210			13 13
22021006 23	POSTAGES & COURIER SERVICES		
			26,21
2301	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		7,71
	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS		
	PURCHASE OF COMPUTERS		1,50
23010112	I GREENAL OF CONFORMATION		3,50
23010112 23010113	DUDCHASE OF DOWER GENEDATING SET		3,50
23010112 23010113 23010119	PURCHASE OF POWER GENERATING SET		40.00
23010112 23010113 23010119 2304	PRESERVATION OF THE ENVIRONMENT		
230101 23010112 23010113 23010119 2304 230401 23040104	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL		10,00
23010112 23010113 23010119 2304 230401 23040104	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL		10,00 10,00
23010112 23010113 23010119 2304 230401 23040104 2305	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS		10,00 10,00 10,00 8,50 8,50
23010112 23010113 23010119 2304 230401 23040104	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL INDUSTRIAL POLLUTION PREVENTION & CONTROL		10,00 10,00

	TOTAL PERSONNEL		193,998,467
	TOTAL OVERHEAD		2,367,932
	TOTAL RECURRENT		196,366,400
	TOTAL CAPITAL		26,218,112
	TOTAL ALLOCATION		222,584,512
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OPTMT001008741	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE THREE ZONAL SERVICOM OFFICES	ONGOING	750,000
OPTMT001008742	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ZONAL OFFICES IN PORT HARCOURT	ONGOING	750,000
OPTMT002008749	COMPUTERIZATION OF OPERATION OF BOARD ACTIVITIES IN BENIN AND PORT HARCOURT OFFICES: USING 10 LAPTOP COMPUTERS, VSAT BROADBAND INTERNET ACCESS & WEBSITE DESIGN, TO ACHIEVE ACCESS TO INFORMATION AND ON TIME INFORMATION DISEMINATION.	ONGOING	1,500,000
OPTMT002008751	PURCHASE OF 10 (NOS) COMPUTERS FOR COMPUTER LAB FOR IN- HOUSE TRAINING OF STAFF	ONGOING	1,218,112
OPTMT003008754	PURCHASE OF 65 KVA POWER GENERATING SET AND INSTALLATION	ONGOING	3,500,000
OPTMT004008756	THE RIGHT TO SIGHT WORKSHOPS IN LAGOS, OGUN, ONDO, NASSARAWA AND KWARA STATES TOWARDS REALIZATION OF VISION 2020, THE RIGHT TO SIGHT'S OBJECTIVE OF ELIMINATING AT LEAST 80% OF AVOIDABLE BLINDNESS, INCLUDING EYECARE INCENTIVES TO HUMAN RESOURCE DEVELOPMENT PROGRAMME (TO ORGANIZE TRAINNING WORKSHOP	NEW	10,000,000
OPTMT005008759	FOR OPTOMETRISTS AND DISPENSING OPTICIANS IN DIFFERENT ZONES). OVERSEAS TRAINING FOR REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING. CONTINOUS	NEW	7,000,000
OPTMT006008761	PROFESSIONAL DEVELOPMENT PROGRAMMES, ACCREDITATION VISITS TO OPTOMETRISTS ACQUISITION AND INSTALLATION OF SOFTWARE PROGRAMME FOR PRACTITIONER AND	NEW	1,500,000
0521010001	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		78,994,608
21	PERSONNEL COST		61,063,313
2101	SALARY		52,411,834
210101	SALARIES AND WAGES		52,411,834
21010101	SALARY		52,411,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,651,479
210201	ALLOWANCES		2,100,000
21020101	NON REGULAR ALLOWANCES		2,100,000
210202	SOCIAL CONTRIBUTIONS		6,551,479
21020201 21020202	NHIS CONTRIBUTORY PENSION		2,620,592 3,930,888
21020202 22	OTHER RECURRENT COSTS		2,681,295
2202	OVERHEAD COST		2,681,295
220201	TRAVEL& TRANSPORT - GENERAL		319,098
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		159,549
220202	UTILITIES - GENERAL		181,692
22020201	ELECTRICITY CHARGES		181,692
220203	MATERIALS & SUPPLIES - GENERAL		553,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS		106,366
22020306	PRINTING OF SECURITY DOCUMENTS		127,639
220204	MAINTENANCE SERVICES - GENERAL		191,459
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS		85,093
220205	TRAINING - GENERAL		159,549
22020501	LOCAL TRAINING		159,549
220206	OTHER SERVICES - GENERAL		797,746
22020601	SECURITY SERVICES		265,915
22020603			212,732
22020606 220208			319,098 191,459
220208	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		106,366
22020801	PLANT / GENERATOR FUEL COST		85,093
220209	FINANCIAL CHARGES - GENERAL		53,183
22020901	BANK CHARGES (OTHER THAN INTEREST)		53,183
220210	MISCELLANEOUS		234,005
22021001	REFRESHMENT & MEALS		21,273
22021003	PUBLICITY & ADVERTISEMENTS		106,366
22021006	POSTAGES & COURIER SERVICES		106,366
23	CAPITAL EXPENDITURE		15,250,000

230101	PURCHASE OF FIXED ASSETS - GENERAL		15,250,000
23010105			12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,950,000
23010113	PURCHASE OF COMPUTERS		1,300,000
	TOTAL PERSONNEL		61,063,313
			2,681,295
	TOTAL RECURRENT TOTAL CAPITAL		63,744,608 15,250,000
	TOTAL CAPITAL		78,994,608
0521010001	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD		10,004,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CHPRB001006171	ONE TOYOTA HILUX VEHICLE	ONGOING	6,000,000
CHPRB001006173		ONGOING	6,000,000
CHPRB002006175	10 SET OF EXECUTIVE LEATHER CHAIRS & TABLES	ONGOING	300,000
CHPRB002006177	10 STEEL CABINETS	ONGOING	680,000
CHPRB002006181	5 FILE CABINETS	ONGOING ONGOING	420,000
CHPRB002006184 CHPRB003006185	5 BOOK SHELVES 10 SET OF HP DESKTOP COMPUTERS	ONGOING	550,000 1,300,000
0521011001		CINCOLING	1,500,000
CODE			AMOUNT
2	EXPENDITURE PERSONNEL COST		398,419,922
21 2101	SALARY		320,040,347 273,920,309
2101	SALARIES AND WAGES		273,920,309
210101	SALARY		273,920,309
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		46,120,039
210201	ALLOWANCES		11,880,000
21020101	NON REGULAR ALLOWANCES		11,880,000
210202	SOCIAL CONTRIBUTIONS		34,240,039
21020201	NHIS		13,696,015
21020202	CONTRIBUTORY PENSION		20,544,023
22	OTHER RECURRENT COSTS		4,401,536
2202	OVERHEAD COST		4,401,536
220201	TRAVEL& TRANSPORT - GENERAL		310,254
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		106,366
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		203,888
220202	UTILITIES - GENERAL		59,568
22020201	ELECTRICITY CHARGES		48,216
22020205	WATER RATES		11,352
220203	MATERIALS & SUPPLIES - GENERAL		1,116,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		186,141
22020303	NEWSPAPERS		159,549
22020304	MAGAZINES & PERIODICALS		196,777
22020305	PRINTING OF NON SECURITY DOCUMENTS		446,514
22020309			127,639
220204			598,362
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		130,511
22020402 22020404			79,615
	MAINTENANCE OF OFFICE / IT EQUIPMENTS		159,549 228,687
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		209,009
22020501	LOCAL TRAINING		209,009
22020501	OTHER SERVICES - GENERAL		289,486
22020601	SECURITY SERVICES		113,057
22020606	CLEANING & FUMIGATION SERVICES		176,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		102,377
22020703	LEGAL SERVICES		102,377
220208	FUEL & LUBRICANTS - GENERAL		291,427
22020801	MOTOR VEHICLE FUEL COST		212,982
22020803	PLANT / GENERATOR FUEL COST		78,445
220209	FINANCIAL CHARGES - GENERAL		141,549
22020902	INSURANCE PREMIUM		141,549
220210	MISCELLANEOUS		1,282,882
22021001	REFRESHMENT & MEALS		15,572

22024002			004.054
22021002 22021003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		604,851 449,322
22021006	POSTAGES & COURIER SERVICES		213,136
23	CAPITAL EXPENDITURE		73,978,039
2301	FIXED ASSETS PURCHASED		35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		35,000,000
23010105	PURCHASE OF MOTOR VEHICLES		35,000,000
2302	CONSTRUCTION / PROVISION		38,978,039
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,978,039
23020101			28,978,039
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES TOTAL PERSONNEL		10,000,000
	TOTAL PERSONNEL		320,040,347 4,401,536
	TOTAL RECURRENT		324,441,883
	TOTAL CAPITAL		73,978,039
	TOTAL ALLOCATION		398,419,922
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NMCON001008500	PURCHASE OF MOTOR VEHICLES	ONGOING	35,000,000
NMCON002008502	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	28,978,039
NMCON003008504	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	10,000,000
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		504,610,714
21	PERSONNEL COST		412,518,898
2101	SALARY		334,755,154
210101	SALARIES AND WAGES		334,755,154
21010101			334,755,154
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		77,763,744 35,919,350
21020101	NON REGULAR ALLOWANCES		35,919,350
210202	SOCIAL CONTRIBUTIONS		41,844,394
21020201	NHIS		16,737,758
21020202	CONTRIBUTORY PENSION		25,106,637
22	OTHER RECURRENT COSTS		12,984,243
2202	OVERHEAD COST		12,984,243
220201	TRAVEL& TRANSPORT - GENERAL		7,888,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,530,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,687,065
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,140,236
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,530,597
220202	UTILITIES - GENERAL		34,553
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL		34,553 337,413
22020306	PRINTING OF SECURITY DOCUMENTS		337,413
220204	MAINTENANCE SERVICES - GENERAL		3,880,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		843,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,687,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		506,119
22020405	MAINTENANCE OF PLANTS/GENERATORS		843,532
220208	FUEL & LUBRICANTS - GENERAL		843,532
22020801	MOTOR VEHICLE FUEL COST		843,532
23	CAPITAL EXPENDITURE		79,107,573
2302			79,107,573
230201			79,107,573
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		79,107,573 412,518,898
	TOTAL PERSONNEL TOTAL OVERHEAD		412,518,898
	TOTAL OVERHEAD		425,503,141
	TOTAL CAPITAL		79,107,573
	TOTAL ALLOCATION		504,610,714
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		

DCN004000707			
PCN001008762	COMPLETION OF NORTH CENTRAL ZONAL OFFICE	NEW	13,463,
PCN001008763	COMPLETION OF NORTH EAST ZONAL OFFICE	NEW	16,085,
PCN001008764	COMPLETION OF NORTH WEST ZONAL OFFICE	NEW	19,115,
PCN001008765	COMPLETION OF SOUTH SOUTH ZONAL OFFICE	NEW	2,256,
PCN001008766	COMPLETION OF REMODELLING OF SOUTH EAST ZONAL OFFICE	NEW	8,000,
PCN001008767	FACE LIFT OF HEAD OFFICE/REGISTRY	NEW	14,639,
PCN001008768	FACE LIFT OF SOUTH WEST ZONAL OFFICE	NEW	5,546,
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOL
2	EXPENDITURE		210,300,
21	PERSONNEL COST		157,601,
2101	SALARY		134,063,
210101	SALARIES AND WAGES		134,063,
21010101	SALARY		134,063,
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		23,537,
210201	ALLOWANCES		6,780
21020101	NON REGULAR ALLOWANCES		6,780
210202	SOCIAL CONTRIBUTIONS		16,757
21020201	NHIS		6,703
21020202	CONTRIBUTORY PENSION		10,054
22	OTHER RECURRENT COSTS		15,525
2202	OVERHEAD COST		15,525
220201	TRAVEL& TRANSPORT - GENERAL		9,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,314
220202	UTILITIES - GENERAL		713
22020201	ELECTRICITY CHARGES		713
22020201 220205	TRAINING - GENERAL		4,476
220205	LOCAL TRAINING		4,476
22020301 220208	FUEL & LUBRICANTS - GENERAL		1,020
220208	PLANT / GENERATOR FUEL COST		1,020
22020803 23	CAPITAL EXPENDITURE		37,172
2302	CONSTRUCTION / PROVISION		37,172
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,172
230201	CONSTRUCTION / PROVISION OF FIRED ASSETS - GENERAL		37,172
23020101			
	TOTAL OVERHEAD		15,525
	TOTAL OVERHEAD TOTAL RECURRENT		15,528 173,127
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		15,526 173,127 37,172
	TOTAL OVERHEAD TOTAL RECURRENT		15,528 173,127 37,172
0521013001	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		15,528 173,127 37,172
0521013001 CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	ТҮРЕ	15,528 173,127 37,172 210,300
CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA	TYPE ONGOING	15,52 173,127 37,172 210,300 AMO
CODE MDCN001008391	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME	ONGOING	15,522 173,127 37,172 210,300 AMO 15,172
CODE MDCN001008391	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,522 173,127 37,172 210,300 AMO 15,172
CODE MDCN001008391 MDCN001008912	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY	ONGOING NEW	15,522 173,127 37,172 210,300 AMO 15,172
CODE MDCN001008391 MDCN001008912 0521014001	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COM	ONGOING NEW	15,524 173,127 37,172 210,300 AMO 15,172 22,000
CODE MDCN001008391 MDCN001008912 0521014001 CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COM LINE ITEM	ONGOING NEW	15,52 173,121 37,172 210,300 15,172 22,000
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COM LINE ITEM EXPENDITURE	ONGOING NEW	15,522 173,127 37,172 210,300 AMO 15,172 22,000 AMO 4,610,253
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 21	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COUNTIES LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING NEW	15,524 173,127 37,177 210,300 AMO 15,172 22,000 AMO 4,510,253 4,440,555
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 2 1 2101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COUNTINE EXPENDITURE PERSONNEL COST SALARY	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 4,510,253 4,440,555 3,571,554
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 2 1 2101 21010	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF SOO CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COULTINE ITEM EXPENDITURE PERSONNEL COST SALARIES AND WAGES	ONGOING NEW	15,524 173,127 37,177 210,300 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 21 2101 210101 21010101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING NEW	15,522 173,123 37,173 210,300 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 21 2101 210101 21010101 2102	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COU LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING NEW	15,524 173,127 37,177 210,300 AMO 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 868,001
CODE MDCN001008391 MDCN001008912 0521014001 200E 21 2101 210101 210101 210201	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554 868,001 422,556
CODE MDCN001008391 MDCN001008912 0521014001 2002 2101 21010101 21010101 21020101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 869,001 422,556 422,556
CODE MDCN001008391 MDCN001008912 0521014001 20521014001 21010101 21010101 21020101 21020101 210202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	ONGOING NEW	15,524 173,121 37,172 210,300 AMO 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 3,571,554 4,869,001 422,556 446,444
CODE MDCN001008391 MDCN001008912 0521014001 20521014001 2011 21010101 21010101 210201 21020101 21020201	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING NEW	15,52 173,12 37,17 210,30 AMO 15,172 22,000 AMO 4,510,253 4,440,556 3,571,554 3,571,554 3,571,554 422,556 446,444 178,577
CODE MDCN001008391 MDCN001008912 O521014001 CODE 2 2 10 2 10 2 10 2 10 2 10 2 10 2 10 2	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF SOD CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTINUE THEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING NEW	15,522 173,122 37,177 210,300 AMO 15,172 22,000 AMO 4,510,253 4,440,556 3,571,554 3,571,554 3,571,554 422,556 446,444 178,577 267,866
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 2 101 21010101 21020101 21020201 21020202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COU LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING NEW	15,524 173,122 37,172 210,300 AMO 15,172 22,000 AMO 4,510,253 4,440,556 3,571,554 3,571,554 3,571,554 422,556 446,444 178,577 267,866
CODE MDCN001008391 ODS21014001 CODE 2 1 1 2 1010101 2 1010101 2 1020101 2 1020101 2 1020201 2 1020201 2 1020201 2 1020202 2 2 2	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF SOD CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTINUE THEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 4,510,253 4,440,556 3,571,554 3,571,554 3,571,554 4,22,556 422,556 448,444 178,577 267,866 11,490
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF SOD CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COUNTINE TERM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 4,557 3,571,554 4,22,556 446,444 178,577 267,866 11,490 10,800
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 2 1 2 1010101 21010101 21020101 21020101 21020201 21020201 21020201 21020202 220222222202	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF SOD CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COUNTINE TERM LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING NEW	15,524 173,121 37,172 210,300 15,172 22,000 AMO 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 3,571,554 4,22,556 4422,556 4422,556 11,490 110,880 6,299
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 2 2 1001 21010101 21020101 21020201 21020201 21020201 21020202 22 220201 22020101	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COUNT LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ONGOING NEW	15,522 173,127 37,172 210,000 AMOD 15,172 22,000 AMOD 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 422,556 446,444 178,577 267,866 11,490 10,880 6,299 5,565
CODE MDCN001008391 MDCN001008912 0521014001 CODE 2 21 21010101 21010101 21020101 21020101 21020201 21020201 21020201 21020202 22 22 220201	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL AND DENTAL COUNCIL OF NIGERIA PROJECT NAME CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND COI INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ONGOING NEW	157,601, 15,525 173,127 37,172 210,300 AMOU 15,172 22,000 AMOU 4,510,253 4,440,555 3,571,554 3,571,554 3,571,554 469,001, 422,556 442,556 448,444 178,577, 267,866 11,490 10,880 6,299 5,565 230, 173

220202		135,468
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	51,028
22020202	TELEPHONE CHARGES	11,278
22020203	INTERNET ACCESS CHARGES	43,115
22020205	WATER RATES	1,235
22020206	SEWERAGE CHARGES	28,812
220203	MATERIALS & SUPPLIES - GENERAL	438,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,699
22020302	BOOKS	16,207
22020303	NEWSPAPERS	5,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,175
22020306	PRINTING OF SECURITY DOCUMENTS	30,870
220204	MAINTENANCE SERVICES - GENERAL	437,633
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	84,378
22020402	MAINTENANCE OF OFFICE FURNITURE	7,203
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,480 62,769
22020404 22020405	MAINTENANCE OF PLANTS/GENERATORS	48,363
22020405	OTHER MAINTENANCE SERVICES	54,846
22020410	MAINTENANCE OF ROADS AND BRIDGES	56,595
220205	TRAINING - GENERAL	404,362
22020501	LOCAL TRAINING	230,495
22020502	INTERNATIONAL TRAINING	173,867
220206	OTHER SERVICES - GENERAL	364,677
22020601	SECURITY SERVICES	137,886
22020603	OFFICE RENT	18,934
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	123,480
22020606	CLEANING & FUMIGATION SERVICES	84,378
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	265,996
22020701	FINANCIAL CONSULTING	66,885
22020702	INFORMATION TECHNOLOGY CONSULTING	41,160
22020703	LEGAL SERVICES	125,538
22020704		10,804
22020705	ARCHITECTURAL SERVICES	10,804
22020706 220208	SURVEYING SERVICES FUEL & LUBRICANTS - GENERAL	10,804 313,844
22020801	MOTOR VEHICLE FUEL COST	28,812
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	236,669
22020803	PLANT / GENERATOR FUEL COST	48,363
220209	FINANCIAL CHARGES - GENERAL	238,367
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,030
22020902	INSURANCE PREMIUM	166,337
220210	MISCELLANEOUS	1,982,823
22021001	REFRESHMENT & MEALS	32,928
22021002	HONORARIUM & SITTING ALLOWANCE	10,769
22021003	PUBLICITY & ADVERTISEMENTS	1,183,347
22021006	POSTAGES & COURIER SERVICES	30,597
22021007	WELFARE PACKAGES	356,285
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,949
22021009	SPORTING ACTIVITIES	20,580
22021010	DIRECT TEACHING & LABORATORY COST	313,844
22021031 2204	CURRICULUM DEVELOPMENT GRANTS AND CONTRIBUTIONS	18,522 610,070
2204	LOCAL GRANTS AND CONTRIBUTIONS	610,070
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	610,070
23	CAPITAL EXPENDITURE	58,206,901
2301	FIXED ASSETS PURCHASED	58,206,901
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,206,901
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,206,901
	TOTAL PERSONNEL	4,440,555,365
	TOTAL OVERHEAD	11,490,901
	TOTAL RECURRENT	4,452,046,266
	TOTAL CAPITAL	58,206,901
	TOTAL ALLOCATION	4,510,253,167
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAFDAC004008438	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	58,206,901
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		253,856,605
21	PERSONNEL COST		118,757,965
2101	SALARY		94,681,924
210101	SALARIES AND WAGES		94,681,924
21010101	SALARY		94,681,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		24,076,041
210201	ALLOWANCES		12,240,800
21020101			12,240,800
210202 21020201			11,835,241 4,734,096
21020201	NHIS CONTRIBUTORY PENSION		7,101,144
22	OTHER RECURRENT COSTS		46,878,458
2202	OVERHEAD COST		46,878,458
220201	TRAVEL& TRANSPORT - GENERAL		15,438,529
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,722,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,738,259
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,850,135
220202	UTILITIES - GENERAL		1,129,209
22020201			478,647
22020202			218,050
22020203 220203	INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL		432,511 3,537,736
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		904,112
22020303	NEWSPAPERS		213,796
22020306	PRINTING OF SECURITY DOCUMENTS		2,254,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		164,867
220204	MAINTENANCE SERVICES - GENERAL		13,019,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,727,068
22020402	MAINTENANCE OF OFFICE FURNITURE		797,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,435,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		538,851
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		2,080,521
22020400	MAINTENANCE OF ROADS AND BRIDGES		2,659,152
220205	TRAINING - GENERAL		2,499,603
22020501	LOCAL TRAINING		2,499,603
220206	OTHER SERVICES - GENERAL		1,063,661
22020601	SECURITY SERVICES		850,929
22020606	CLEANING & FUMIGATION SERVICES		212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		558,422
22020703	LEGAL SERVICES		558,422
220208	FUEL & LUBRICANTS - GENERAL		5,637,403
22020801	MOTOR VEHICLE FUEL COST		2,233,688 3,403,715
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		3,403,715 271,234
22020901	BANK CHARGES (OTHER THAN INTEREST)		271,234
220210	MISCELLANEOUS		3,722,813
22021001	REFRESHMENT & MEALS		212,732
22021002	HONORARIUM & SITTING ALLOWANCE		2,659,152
22021006	POSTAGES & COURIER SERVICES		850,929
23	CAPITAL EXPENDITURE		88,220,183
2301	FIXED ASSETS PURCHASED		37,700,183
230101			37,700,183
23010102			15,000,000
23010105 23010112	PURCHASE OF MOTOR VEHICLES PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,500,000 1,207,405
23010112	PURCHASE OF OFFICE FORMITORE AND FITTINGS		1,200,405
23010119	PURCHASE OF POWER GENERATING SET		3,792,778
2302	CONSTRUCTION / PROVISION		50,520,000

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,520,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,520,000 118,757,965
	TOTAL PERSONNEL TOTAL OVERHEAD		46,878,458
	TOTAL RECURRENT		165,636,422
	TOTAL CAPITAL		88,220,183
	TOTAL ALLOCATION		253,856,605
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
MRTRB001008407	ESTABLISHMENT OF ZONAL OFFICE AT ILORIN	ONGOING	15,000,000
MRTRB002008409	PURCHASE OF MOTOR VEHICLES	ONGOING	16,500,000
MRTRB003008410	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	1,207,405
MRTRB004008412	PURCHASE OF COMPUTERS	ONGOING	1,200,000
MRTRB005008433	PURCHASE OF POWER GENERATING SET	ONGOING	3,792,778
MRTRB006008434	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	50,520,000
0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERA	PY, ENUGU	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		552,838,214
21	PERSONNEL COST		391,653,226
2101	SALARY		256,448,057
210101	SALARIES AND WAGES		256,448,057
21010101	SALARY		256,448,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		135,205,169
210201	ALLOWANCES		104,333,507
21020101	NON REGULAR ALLOWANCES		104,333,507
210202			30,871,662
21020201 21020202			12,822,403 18,049,259
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		84,906,434
2202	OVERHEAD COST		84,906,434
220201	TRAVEL& TRANSPORT - GENERAL		18,110,746
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,936,247
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,174,499
220202	UTILITIES - GENERAL		9,831,548
22020201	ELECTRICITY CHARGES		2,587,249
22020202	TELEPHONE CHARGES		2,069,800
22020203	INTERNET ACCESS CHARGES		2,587,249
22020205	WATER RATES		1,293,625
22020206	SEWERAGE CHARGES		1,293,625
220203	MATERIALS & SUPPLIES - GENERAL		11,125,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,587,249
22020302 22020303	BOOKS		2,587,249
22020303	NEWSPAPERS MAGAZINES & PERIODICALS		258,725 517,450
22020304	PRINTING OF NON SECURITY DOCUMENTS		517,450
22020306	PRINTING OF SECURITY DOCUMENTS		517,450
22020307	DRUGS & MEDICAL SUPPLIES		3,104,699
22020309	UNIFORMS & OTHER CLOTHING		258,725
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		776,175
220204	MAINTENANCE SERVICES - GENERAL		13,498,348
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,104,699
22020402	MAINTENANCE OF OFFICE FURNITURE		2,587,249
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,587,249
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,293,625
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,666,800
22020406	OTHER MAINTENANCE SERVICES		258,725
220205			5,174,499
22020501			5,174,499
220206			3,880,874
22020601 22020604	SECURITY SERVICES RESIDENTIAL RENT		1,293,625
22020604	CLEANING & FUMIGATION SERVICES		1,811,075 776,175
22020606 220207	CONSULTING & PROFESSIONAL SERVICES		3,363,424
22020701	FINANCIAL CONSULTING		2,587,249
			2,007,240

220208	FUEL & LUBRICANTS - GENERAL		5,433,224
22020801	MOTOR VEHICLE FUEL COST		2,069,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,293,625
22020803	PLANT / GENERATOR FUEL COST		2,069,800
220209	FINANCIAL CHARGES - GENERAL		3,234,062
22020901	BANK CHARGES (OTHER THAN INTEREST)		646,812
22020902	INSURANCE PREMIUM		2,587,249
220210	MISCELLANEOUS		11,254,535
22021001	REFRESHMENT & MEALS		2,069,800
22021002			5,174,499 258,725
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES		258,725 776,175
22021004	POSTAGES & COURIER SERVICES		129,362
22021000	WELFARE PACKAGES		1,552,350
22021009	SPORTING ACTIVITIES		1,293,625
23	CAPITAL EXPENDITURE		76,278,554
2301	FIXED ASSETS PURCHASED		30,278,554
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,278,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,278,554
2302	CONSTRUCTION / PROVISION		38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		3,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
	TOTAL PERSONNEL		391,653,226
	TOTAL OVERHEAD		84,906,434
			476,559,660
	TOTAL CAPITAL		76,278,554
0521016001	TOTAL CAPITAL TOTAL ALLOCATION		
0521016001	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN		76,278,554 552,838,214
0521016001 CODE	TOTAL CAPITAL TOTAL ALLOCATION	UGU TYPE	76,278,554 552,838,214 AMOUNT
CODE FSDTT001007232	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS	TYPE	76,278,554 552,838,214 AMOUNT 3,000,000
CODE FSDTT001007232 FSDTT002007241	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS	TYPE NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	TYPE NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	TYPE NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK	TYPE NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554 12,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	TYPE NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 7,278,554 12,000,000 8,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE COMPLETION OF SICK BAY	TYPE NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 5,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT005007275 FSDTT007007282	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE COMPLETION OF SICK BAY CONSTRUCTION / PROVISION OF SPORT CENTRE	TYPE NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 7,278,554 12,000,000 8,000,000 8,000,000 5,000,000 3,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE COMPLETION OF SICK BAY	TYPE NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 5,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275 FSDTT006007287 FSDTT008007287 FSDTT008007291	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT007007282 FSDTT008007287 FSDTT008007291 0521017001	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 8,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT006007275 FSDTT006007275 FSDTT006007282 FSDTT008007281 FSDTT008007291 O521017001 CODE	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 3,000,000 3,000,000 10,000,000 8,000,000 10,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275 FSDTT005007282 FSDTT008007287 FSDTT008007287 FSDTT008007291 O521017001 CODE 2	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000 8,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 8,000,000 4,000,000 8,000,000 10,000,000 8,000,000
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT005007267 FSDTT005007275 FSDTT005007287 FSDTT008007287 FSDTT008007281 O521017001 CODE 2 21	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 8,000,000 4,000,000 8,000,000 4,000,000 4,000,000 4,000,000 24,963,705
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT006007275 FSDTT008007287 FSDTT008007281 O521017001 CODE 2 21 2101	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN LINE ITEM EXPENDITURE PERSONNEL COST SALARY	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 24,963,705 20,246,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT005007267 FSDTT005007275 FSDTT005007287 FSDTT008007287 FSDTT008007281 O521017001 CODE 2 21	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 3,000,000 10,000,000 8,000,000 10,000,000 4,000,000 20,246,018 20,246,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT008007282 FSDTT008007281 FSDTT008007281 O521017001 CODE 2 2101 210101	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF ADDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PRSONNEL COST SALARY	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 4,000,000 3,000,000 24,963,705 20,246,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT006007275 FSDTT008007287 FSDTT008007287 FSDTT008007281 O521017001 CODE 2 2101 210101 210101	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 3,000,000 3,000,000 10,000,000 8,000,000 4,000,000 20,246,018 20,246,018 20,246,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT006007275 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDTT008007281 CODE 2 2101 21001 210101 210101 210101 210101 210101	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 8,000,000 2,000,000 4,000,000 2,0246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT005007275 FSDTT006007275 FSDTT008007281 FSDTT008007281 FSDTT008007281 FSDTT008007281 CODE 2 2101 210101 21010101 2102 210201	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 8,000,000 4,000,000 8,000,000 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 21,86,834
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT0060072782 FSDTT0060072782 FSDTT008007287 FSDTT008007281 OS21017001 22 2101 210101 210101 210201 210201	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 3,000,000 3,000,000 8,000,000 9,018
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT008007287 FSDTT008007287 FSDTT008007281 FSDTT008007281 FSDTT008007281 SDT1008007281 SD1008007281 SD100807281 SD100807281 SD100807281 SD100807281 SD10807081	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 10,000,000 8,000,000 3,000,000 10,000,000 8,000,000 2,0,000 4,000,000 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 21,186,934 2,186,934 2,186,934
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT004007259 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT006007275 FSDTT0060072767 FSDTT006007275 FSDTT008007287 FSDTT008007287 FSDTT008007291 O521017001 2101201 210101 210201 210201 210201 210201 210201 210201 210201	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 24,963,705 20,246,018 20,246,018 2,186,934 2,186,934 2,186,934 2,530,762 1,012,301
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT006007275 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDT1008007287 FSDT108007287 Z10117001 Z10201 Z1020101 Z1020201 Z1020201 Z1020202	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALARY ALARY ALARY ALOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 5,000,000 3,000,000 3,000,000 10,000,000 8,000,000 3,000,000 10,000,000 8,000,000 10,000,000 3,000,000 10,000,000 8,000,000 10,000,000 8,000,000 10,000,000 8,000,000 10,000,000 8,000,000 10,000,000 8,000,000 10,000,000 8,000,000 20,246,018 20,246,018 20,246,018 20,246,018 21,86,934 2,186,934 2,186,934 2,186,934 2,530,752 1,012,301 1,518,451
CODE FSDTT001007232 FSDTT002007241 FSDTT002007248 FSDTT003007252 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT005007267 FSDTT005007267 FSDTT006007275 FSDTT005007287 FSDTT008007287 FSDTT008007287 FSDTT008007287 FSDT1008007287 S21017001 21020101 21020201 21020201 21020201 21020202 22	TOTAL CAPITAL TOTAL ALLOCATION FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, EN PROJECT NAME PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF MODERN DENTAL EQUIPMENTS PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING PURCHASE OF DENTAL MATERIALS FOR PRACTICAL CONSTRUCTION / PROVISION OF ADMINISTRATIVE BLOCK CONSTRUCTION / PROVISION OF RECTOR RESIDENCE CONSTRUCTION / PROVISION OF SPORT CENTRE CONSTRUCTION / PROVISION OF AUDITORIUM RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN INE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NIN REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NIHS CONTRIBUTORY PENSION	TYPE NEW NEW NEW NEW NEW NEW NEW NEW	76,278,554 552,838,214 AMOUNT 3,000,000 12,000,000 12,000,000 7,278,554 12,000,000 8,000,000 5,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 4,000,000 3,000,000 2,0246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 20,246,018 21,186,934 2,186,934 2,186,934 2,186,934 2,180,752 1,012,301 1,518,451 13,495,467

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,078,344
220202	UTILITIES - GENERAL		531,830
22020201	ELECTRICITY CHARGES		159,549
22020203	INTERNET ACCESS CHARGES		159,549
22020205	WATER RATES		106,366
22020206	SEWERAGE CHARGES		106,366
220203	MATERIALS & SUPPLIES - GENERAL		3,508,038
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		212,732
22020302	BOOKS		2,162,507
22020303 22020304			53,183 15,955
22020304	MAGAZINES & PERIODICALS TEACHING AIDS / INSTRUCTION MATERIALS		1,063,661
22020310	MAINTENANCE SERVICES - GENERAL		319,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		106,366
22020405	MAINTENANCE OF PLANTS/GENERATORS		106,366
220205	TRAINING - GENERAL		1,782,557
22020501	LOCAL TRAINING		1,063,661
22020502	INTERNATIONAL TRAINING		718,896
220206	OTHER SERVICES - GENERAL		1,595,491
22020601	SECURITY SERVICES		531,830
22020606	CLEANING & FUMIGATION SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		212,732
22020803	PLANT / GENERATOR FUEL COST		212,732
220209	FINANCIAL CHARGES - GENERAL		106,366
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,366
220210	MISCELLANEOUS		638,197
22021001	REFRESHMENT & MEALS		53,183
22021002	HONORARIUM & SITTING ALLOWANCE		212,732
22021003	PUBLICITY & ADVERTISEMENTS		212,732
22021006	POSTAGES & COURIER SERVICES		53,183
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		106,366
23	CAPITAL EXPENDITURE		22,904,909
2301	FIXED ASSETS PURCHASED		12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,000,000
23010108	PURCHASE OF BUSES		12,000,000
2302			10,904,909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,904,909
23020104	CONSTRUCTION / PROVISION OF HOUSING TOTAL PERSONNEL		10,904,909 24,963,705
	TOTAL OVERHEAD		24,503,705
	TOTAL RECURRENT		38,459,171
	TOTAL CAPITAL		22,904,909
	TOTAL ALLOCATION		61,364,080
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		01,001,000
		-	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
EHOTUCH001008125	PURCHASE OF30 SEATER FULLY AIR CONDITIONER COASTER BUS FOR STUDENTS USE TO CONVAINE STUDENTS TO TEACHING PRACTICE,FIELD TRIP,EDUCATIONL VISIT WITHING AND	ONGOING	12,000,000
EHOTUCH002008132	CONSTRUCTION OF HOSTEL ACCOMODATION FOR STUDENTS	ONGOING	10,904,909
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		51,289,430
21	PERSONNEL COST		18,300,709
2101	SALARY		14,824,686
210101	SALARIES AND WAGES		14,824,686
21010101	SALARY		14,824,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,476,023
210201	ALLOWANCES		1,622,937
21020101	NON REGULAR ALLOWANCES		1,622,937
210202	SOCIAL CONTRIBUTIONS		1,853,086
21020201	NHIS		741,234
21020202	CONTRIBUTORY PENSION		1,111,851

22	OTHER RECURRENT COSTS		2,507,541
2202	OVERHEAD COST		2,507,541
220201	TRAVEL& TRANSPORT - GENERAL		1,239,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,239,650
220202	UTILITIES - GENERAL		275,356
22020201	ELECTRICITY CHARGES		195,734
22020205	WATER RATES		46,183
22020206	SEWERAGE CHARGES		33,438
220203	MATERIALS & SUPPLIES - GENERAL		57,089
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		57,089
220204	MAINTENANCE SERVICES - GENERAL		446,111
22020401			163,112
22020402			33,438 32,622
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		32,022 81,556
22020404	MAINTENANCE OF PLANTS/GENERATORS		73,400
22020405	OTHER MAINTENANCE SERVICES		61,982
220206	OTHER SERVICES - GENERAL		114,178
22020604	RESIDENTIAL RENT		97,867
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		16,311
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		65,245
22020702	INFORMATION TECHNOLOGY CONSULTING		65,245
220208	FUEL & LUBRICANTS - GENERAL		260,979
22020801	MOTOR VEHICLE FUEL COST		212,045
22020803	PLANT / GENERATOR FUEL COST		48,934
220209	FINANCIAL CHARGES - GENERAL		8,156
22020901	BANK CHARGES (OTHER THAN INTEREST)		8,156
220210	MISCELLANEOUS		40,778
22021006	POSTAGES & COURIER SERVICES		40,778
23			30,481,180
2301			227,520
230101 23010108	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF BUSES		227,520 227,520
23010108	CONSTRUCTION / PROVISION		30,253,660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,253,660
23020104	CONSTRUCTION / PROVISION OF HOUSING		30,253,660
	TOTAL PERSONNEL		18,300,709
	TOTAL OVERHEAD		2,507,541
	TOTAL RECURRENT		20,808,250
	TOTAL CAPITAL		30,481,180
	TOTAL ALLOCATION		51,289,430
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TUTEN001008841	RESTORATION AIRCONDITIONING SYSTEM OF ACCIDENTED TOYOTA HIACE	NEW	82,000
TUTEN001008842	SPRAYING OF THE TOTALLY REPLACED BODY OF ACCIDENTED TOYOTA HIACE	NEW	145,520
TUTEN002008844	OUTSTANDING PAYMENT CONSTRUCTION OF NURSE TUTORS HOSTEL	NEW	11,891,880
TUTEN002008845	DEMOLITION OF UNCOMPLETED STUDENTS HOSTEL	NEW	8,520,000
TUTEN002008846	DEMOLITION OF UNCOMPLETED STAFF QUARTERS	NEW	3,120,000
TUTEN002008847	CONSTRUCTION OF STUDENTS HOSTEL AND FURNISHING	NEW	6,721,780
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		102,836,040
21	PERSONNEL COST		89,221,098
2101	SALARY		62,481,831
210101			62,481,831
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		62,481,831 26,739,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		18,929,038
21020101	NON REGULAR ALLOWANCES		18,929,038
210202	SOCIAL CONTRIBUTIONS		7,810,229
21020201	NHIS		3,124,092
21020202	CONTRIBUTORY PENSION		4,686,137
22	OTHER RECURRENT COSTS		2,450,088
2202	OVERHEAD COST		2,450,088

			1.437.741
220201 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		1 ,437,74 1 1,437,741
220202	UTILITIES - GENERAL		203,081
22020201	ELECTRICITY CHARGES		89,859
22020203	INTERNET ACCESS CHARGES		113,222
220203	MATERIALS & SUPPLIES - GENERAL		35,944
22020303	NEWSPAPERS		35,944
220204	MAINTENANCE SERVICES - GENERAL		395,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		125,802
22020402	MAINTENANCE OF OFFICE FURNITURE		89,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		89,859
22020405			89,859
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		179,718 179,718
22020801	FINANCIAL CHARGES - GENERAL		18,509
22020901	BANK CHARGES (OTHER THAN INTEREST)		18,509
220210	MISCELLANEOUS		179,718
22021002	HONORARIUM & SITTING ALLOWANCE		179,718
23	CAPITAL EXPENDITURE		11,164,854
2301	FIXED ASSETS PURCHASED		1,164,854
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,164,854
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,164,854
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		10,000,000
			89,221,098
			2,450,088
	TOTAL RECURRENT TOTAL CAPITAL		91,671,186 11,164,854
	TOTAL ALLOCATION		102,836,040
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TUTAK001008827	PHOTOCOPIERS	NEW	1,164,854
TUTAK002008829	REHABILITATION	NEW	10,000,000
0521020001	NURSE TUTOR TRAINNING KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		76,983,644
21	PERSONNEL COST		35,912,421
2101	SALARY		29,943,955
210101	SALARIES AND WAGES		29,943,955
21010101	SALARY		29,943,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,968,466
210201	ALLOWANCES		2,225,472
21020101	NON REGULAR ALLOWANCES		2,225,472
210202			3,742,994
21020201 21020202	NHIS CONTRIBUTORY PENSION		1,497,198 2,245,797
21020202 22	OTHER RECURRENT COSTS		2,245,797
2202	OVERHEAD COST		2,686,364
220201	TRAVEL& TRANSPORT - GENERAL		576,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		576,061
220202	UTILITIES - GENERAL		212,732
22020202	TELEPHONE CHARGES		53,183
22020203	INTERNET ACCESS CHARGES		106,366
22020204	SATELLITE BROADCASTING ACCESS CHARGES		53,183
220203	MATERIALS & SUPPLIES - GENERAL		382,918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		53,183
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		53,183 21,273
22020301 22020302 22020304	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS		53,183 21,273 42,546
22020301 22020302 22020304 22020306	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS		53,183 21,273 42,546 53,183
22020301 22020302 22020304 22020306 22020309	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		53,183 21,273 42,546 53,183 106,366
22020301 22020302 22020304 22020306 22020309 22020310	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		53,183 21,273 42,546 53,183 106,366 106,366
22020301 22020302 22020304 22020306 22020309	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		53,183 21,273 42,546 53,183 106,366

22020402	MAINTENANCE OF OFFICE FURNITURE		63,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		218,051
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		53,183 63,820
22020405 220208	FUEL & LUBRICANTS - GENERAL		397,809
22020801	MOTOR VEHICLE FUEL COST		265,915
22020803	PLANT / GENERATOR FUEL COST		131,894
220210	MISCELLANEOUS		398,873
22021001	REFRESHMENT & MEALS		85,093
22021003	PUBLICITY & ADVERTISEMENTS		53,183
22021006	POSTAGES & COURIER SERVICES		26,592
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		74,456
22021009	SPORTING ACTIVITIES		159,549
23			38,384,859
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		8,384,859 8,384,859
230101	PURCHASE OF FIRED ASSETS - GENERAL PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,384,859
23010112	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
	TOTAL PERSONNEL		35,912,421
	TOTAL OVERHEAD		2,686,364
	TOTAL RECURRENT		38,598,785
	TOTAL CAPITAL		38,384,859
	TOTAL ALLOCATION		76,983,644
0521020001	NURSE TUTOR TRAINNING KADUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
TUTKAD001008794	FURNISHING & FITTINGS OF THE NEW OFFICE COMPLEX	NEW	2,384,859
TUTKAD002008796	PURCHASE OF STUDENT CLASSROOM EXECUTIVE CHAIRS & DESKS, PRACTICAL	NEW	6,000,000
TUTKAD003008798	COMPLETION OF EXTENSION OF STUDENT BLOCK	NEW	30,000,000
0521021001	NURSE TUTOR TRAINNING IBADAN		
CODE			AMOUNT
CODE 2	LINE ITEM EXPENDITURE		73,403,259
CODE 2 21	LINE ITEM EXPENDITURE PERSONNEL COST		73,403,259 21,203,638
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		73,403,259 21,203,638 17,190,924
CODE 2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		73,403,259 21,203,638 17,190,924 17,190,924
CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY		73,403,259 21,203,638 17,190,924
CODE 2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924
CODE 2 21 2101 210101 21010101 2102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714
CODE 2 21 2101 210101 21010101 2102 210201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848
CODE 2 21 2101 210101 21010101 2102 210201 21020101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,886
CODE 2 2 1 2101 210101 210201 21020101 21020201 21020201 21020202 21020202 21020202 21020202 21020202 21020202 21020202 21020202 21020202 21020202 21020202 22	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541
CODE 2 2 1 2 101 2 10101 2 10201 2 102020 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541
CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020202 22 2202	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,582,299
CODE 2 21 2101 210101 21010101 21020101 21020101 21020201 21020202 22 2202 220201 22020102	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299
CODE 2 2 1 2 1 2 1 0 1 2 1 0 1 0 1 0 1 0 1 0	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 265,383
CODE 2 2 101 210101 21010101 21020101 21020101 21020201 21020201 2202021 22020102 22020102 22020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,886 859,546 1,289,319 2,507,541 1,592,299 1,592,299 265,383 265,383
CODE 2 2 1 2 1 2 1 0 1 0 1 0 1 0 1 0 1 0 1 0	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 265,383
CODE 2 2 101 210101 21010101 21020101 21020101 21020201 21020201 2202021 22020102 22020102 22020201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 265,383 265,383 265,383
CODE 2 2 2 1 2 1 2 1 0 1 0 1 0 1 0 1 0 1 0 1	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 1,592,299 265,383 265,383
CODE 2 2 2 1 2 101 2 101 2 101 2 102 2 102 0 1 2 102 0 1 2 102 0 1 2 102 0 1 2 102 0 1 2 1 0 2 1 0 1 1 1 1	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 2,507,541 1,592,299 1,592,299 265,383 265,383 265,383
CODE 2 2 2 1 2 101 2 101 2 101 2 102 2 102 0 1 2 102 0 1 2 102 0 1 2 102 0 1 2 102 0 1 2 102 0 1 2 1 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 2,507,541 1,592,299 1,592,299 265,383 265,383 265,383 265,383
CODE 2 2 1 2 101 2 10101 2 1020 2 102010 2 102020 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 2,65,383 2,65,383 2,65,383 2,65,383 119,093 49,682,080
CODE 2 2 1 2 101 2 10101 2 10201 2 1020101 2 1020201 2 1020201 2 2 2 2	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		73,403,259 21,203,638 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 265,383 265,383 265,383 119,093 49,692,080
CODE 2 2101 210101 210201 21020201 21020202 220201 220201 2202010 2202010 2202010 2202010 2202010 22020201 22020401 22020403 22020403 23020405 2302 2302 230201	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF PICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,403,259 21,203,638 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 1,592,299 1,592,299 1,592,299 265,383 265,383 265,383 265,383 119,093 49,692,080 49,692,080
CODE 2 2101 210101 210201 210201 21020201 21020201 220201 22020102 22020102 22020102 22020401 22020403 22020403 23020404 23020404 23020404 23020404 23020404 23020404 23020404 23020404 23020404 23020404 23020404 23020404	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		73,403,259 21,203,638 17,190,924 17,190,924 17,190,924 4,012,714 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 1,592,299 1,592,299 2,853,83 2,65,383 2,65,383 2,65,383 2,65,383 3,199,093 49,692,080 49,692,080 30,192,080 18,000,000
CODE 2 2101 210101 210201 210201 21020201 21020202 220201 22020102 22020102 22020102 22020102 22020401 22020402 23020403 23020405 2302017 2302017 2302017 2302017 2302017 2302017 2302017 23020171	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FUXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF UBBLIC SCHOOLS CONSTRUCTION / PROVISION OF WATER-WAYS TOTAL PERSONNEL		73,403,259 21,203,638 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 2,507,541 2,507,541 1,592,299 2,265,383 2,65,383 2,65,383 2,65,383 119,093 49,692,080 49,692,080 18,000,000 1,500,000 1,500,000
CODE 2 2101 210101 210201 210201 21020201 21020202 220201 22020102 22020102 22020102 22020102 22020401 22020402 23020403 23020405 2302017 2302017 2302017 2302017 2302017 2302017 2302017 23020171	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FUSEI ASSETS - GENERAL CONSTRUCTION / PROVISION OF FUSEI ASSETS - GENERAL CONSTRUCTION / PROVISION OF FUSEI CSCHOOLS CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF WATER-WAYS TOTAL PERSONNEL TOTAL OVERHEAD		73,403,259 21,203,638 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 2,507,541 1,592,299 1,592,299 1,592,299 2,65,383 2,65,383 2,65,383 2,65,383 119,093 49,692,080 49,692,080 30,192,080 18,000,000 1,500,000 1,500,000
CODE 2 2101 210101 210201 210201 21020201 21020202 220201 22020102 22020102 22020102 22020102 22020401 22020402 23020403 23020405 2302017 2302017 2302017 2302017 2302017 2302017 2302017 23020171	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FUXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF LIBRARIES CONSTRUCTION / PROVISION OF UBBLIC SCHOOLS CONSTRUCTION / PROVISION OF WATER-WAYS TOTAL PERSONNEL		73,403,259 21,203,638 17,190,924 17,190,924 4,012,714 1,863,848 1,863,848 2,148,866 859,546 1,289,319 2,507,541 2,507,541 2,507,541 2,507,541 1,592,299 2,265,383 2,65,383 2,65,383 2,65,383 119,093 49,692,080 49,692,080 18,000,000 1,500,000 1,500,000

TOTAL A	LLOCATION
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73,403,259

521021001	NURSE TUTOR TRAINNING IBADAN		
ODE	PROJECT NAME	ТҮРЕ	AMOUN
JTIB001008807	CONTRUCTION AND EQUIPING OF PRACTICA/DEMOSTRATION ROOM FOR STUDENT	NEW	4,000,000
JTIB001008809	CONSTRUCTION, LANDSCAPING , EQUIPING AND FURNISHING OF 100 CAPACITY HALL FOR	NEW	26,192,080
JTIB002008811	CONSTRUCTION OF STUDENT LIBRARY WITH INTERNET FACILTIES INCLUDING 15NOS OF	NEW	15,500,000
JTIB002008814	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES.	NEW	2,500,00
JTIB003008816	DRILLING OF 3 HAND PUMPS .	NEW	1,500,000
521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN	LAGOS	
ODE	LINE ITEM		AMOUN
	EXPENDITURE		372,770,47
1	PERSONNEL COST		198,815,092
101	SALARY		156,955,77
10101	SALARIES AND WAGES		156,955,77
1010101	SALARY		156,955,77
102	ALLOWANCES AND SOCIAL CONTRIBUTION		41,859,31
10201	ALLOWANCES		22,239,84
1020101	NON REGULAR ALLOWANCES		22,239,84
10202	SOCIAL CONTRIBUTIONS		19,619,472
1020201	NHIS		7,847,789
1020202	CONTRIBUTORY PENSION		11,771,683
2	OTHER RECURRENT COSTS		25,244,63
202	OVERHEAD COST		25,244,63
20201	TRAVEL& TRANSPORT - GENERAL		3,218,499
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,595,49
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		904,11:
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		718,896
20202			2,281,55
2020201 2020202	ELECTRICITY CHARGES TELEPHONE CHARGES		1,063,66 366,96
2020202	INTERNET ACCESS CHARGES		850,90
20203	MATERIALS & SUPPLIES - GENERAL		1,374,93
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		372,28
020303	NEWSPAPERS		268,72
2020305	PRINTING OF NON SECURITY DOCUMENTS		366,96
2020307	DRUGS & MEDICAL SUPPLIES		122,32
2020309	UNIFORMS & OTHER CLOTHING		244,642
20204	MAINTENANCE SERVICES - GENERAL		3,632,402
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,063,661
2020402	MAINTENANCE OF OFFICE FURNITURE		489,28
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		366,963
2020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		489,284
020405	MAINTENANCE OF PLANTS/GENERATORS		1,223,210
20205	TRAINING - GENERAL		1,757,926
2020501	LOCAL TRAINING		1,063,66
020502	INTERNATIONAL TRAINING		694,26
0206	OTHER SERVICES - GENERAL		2,047,54
020603	OFFICE RENT		1,834,81
2020606	CLEANING & FUMIGATION SERVICES		212,73
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,406,69
2020701			917,40
2020703	LEGAL SERVICES		489,28
20208	FUEL & LUBRICANTS - GENERAL		5,190,66
020801	MOTOR VEHICLE FUEL COST		1,467,85
2020803	PLANT / GENERATOR FUEL COST		3,722,81
20209			1,271,07
2020901	BANK CHARGES (OTHER THAN INTEREST)		366,963
2020902			904,11
20210			3,063,34 489,284
2021001 2021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		489,284 1,595,49
2021002	PUBLICITY & ADVERTISEMENTS		489,284
2021003	POBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		489,26
	. COMENCES		409,20

2202		440 740 755
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	148,710,755 148,710,755
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	148,710,755
	TOTAL PERSONNEL	198,815,092
	TOTAL OVERHEAD	25,244,632
	TOTAL RECURRENT	224,059,724
	TOTAL CAPITAL	148,710,755
	TOTAL ALLOCATION	372,770,479
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	
CODE	PROJECT NAME TYPE	AMOUNT
NMPC001008848	COMPLETION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING AND EQUIPMENTS NEW	148,710,755
0521023001	NHETC, LAGOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL& TRANSPORT - GENERAL	1,269,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,269,078
220202	UTILITIES - GENERAL	1,269,078
22020205	WATER RATES	1,269,078 0
	TOTAL PERSONNEL TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157
0521023002	NHETC, MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL& TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
	TOTAL PERSONNEL	0 2,538,157
	TOTAL OVERHEAD TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,538,157
0521023003	NHETC, ZARIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,538,157
22	OTHER RECURRENT COSTS	2,538,157
2202	OVERHEAD COST	2,538,157
220201	TRAVEL& TRANSPORT - GENERAL	1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,269,077
220202	UTILITIES - GENERAL	1,269,079
22020205	WATER RATES	1,269,079
		0 2,538,157
	TOTAL OVERHEAD TOTAL RECURRENT	2,538,157
	TOTAL RECORRENT	2,000,107
	TOTAL ALLOCATION	2,538,157
0521024001	PHC TUTORS PROGRAMME, 'UCH-IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,889,876
21	PERSONNEL COST	18,790,561
2101	SALARY	16,276,054
210101	SALARIES AND WAGES	16,276,054
21010101	SALARY	16,276,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,514,507
210201	ALLOWANCES	480,000

24020404			100.000
21020101	NON REGULAR ALLOWANCES		480,000
210202 21020201			2,034,507
21020201	NHIS CONTRIBUTORY PENSION		813,803 1,220,704
21020202 22	OTHER RECURRENT COSTS		2,316,523
2202	OVERHEAD COST		2,316,523
220201	TRAVEL& TRANSPORT - GENERAL		1,398,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,398,080
220202	UTILITIES - GENERAL		93,580
22020201	ELECTRICITY CHARGES		93,580
220203	MATERIALS & SUPPLIES - GENERAL		93,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		93,580
220204	MAINTENANCE SERVICES - GENERAL		524,046
22020402	MAINTENANCE OF OFFICE FURNITURE		336,887
22020405	MAINTENANCE OF PLANTS/GENERATORS		187,159
220208	FUEL & LUBRICANTS - GENERAL		187,159
22020803	PLANT / GENERATOR FUEL COST		187,159
220209	FINANCIAL CHARGES - GENERAL		20,078
22020904	OTHER CRF BANK CHARGES		20,078
23	CAPITAL EXPENDITURE		27,782,792
2301	FIXED ASSETS PURCHASED		1,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,350,000
23010113	PURCHASE OF COMPUTERS		100,000
23010119	PURCHASE OF POWER GENERATING SET		1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		200,000
2302	CONSTRUCTION / PROVISION		25,432,792
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,432,792
23020104	CONSTRUCTION / PROVISION OF HOUSING		25,432,792
2303	REHABILITATION / REPAIRS		1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		1,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD		18,790,561
			2,316,523
	TOTAL RECURRENT		21,107,084
	TOTAL RECURRENT TOTAL CAPITAL		21,107,084 27,782,792
0521024001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		21,107,084
0521024001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME, 'UCH-IBADAN		21,107,084 27,782,792 48,889,876
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME	ТУРЕ	21,107,084 27,782,792 48,889,876 AMOUNT
CODE PHCTIB001008849	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY	NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000
CODE PHCTIB001008849 PHCTIB002008850	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHSE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL	NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SODKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS	NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 50,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT	NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 50,000 200,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB006008854	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & STABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL	NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 50,000 200,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB006008854	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & STABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 50,000 200,000 25,432,792
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB006008854 0521024002	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSRIRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE OF TUTORTON ON THE PAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE OF TUTORTON ON THE PAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB006008854 O521024002 CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF CONSTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSTRUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC LINE ITEM	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB005008853 PHCTIB004002 O521024002 CODE 2	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSTRUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE OF TUTORS PROGRAMME,KADUNA POLYTECHNIC LINE ITEM EXPENDITURE	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 25,432,792 1,000,000
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB005008854 O521024002 CODE 2 22	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LIBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSTRUCTION AND EQUIPMENT COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INFERTEM EXPENDITURE OTHER RECURRENT COSTS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB005008854 O521024002 CODE 2 2202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LIBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF GRENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW	21,107,084 27,762,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB006008854 O521024002 2 22 2202 22021	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INNERT COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INNERT OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 1,591,628
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB004008852 PHCTIB006008854 O521024002 CODE 22 220201 22020101 22020102 2202012 22020102 2202012 2202012 2202012 2202012 2202012 2202012 220202	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SODKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INFERTER EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB004008852 PHCTIB006008853 PHCTIB006008854 O521024002 22 2202 220201 22020102 22020102 2202012 2202012 2202012 2202012 2202012 2202013	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 1,581,628 508,821 1,082,807 53,183
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB005008853 O521024002 CODE 22 220201 22020101 22020202 22020201 22020203 22020203 220203 220203 220203 220203 220203 220203	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 20,000 25,432,792 1,000,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183 53,183
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB004008852 PHCTIB005008853 PHCTIB004008852 PHCTIB005008853 PHCTIB004008852 PHCTIB005008853 PHCTIB005008853 PHCTIB005008854 PHCTIB005008854 PHCTIB005008854 PHCTIB005008854 PHCTIB005008854 20521024002 2020101 22020102 22020201 22020201 22020201 22020201 22020301	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,763,897 3,763,897 3,763,997 3,773,997 3,775,9977,9977,99775,99775,99775,99775,99775,99775,99775,99775,99775,9
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB005008853 PHCTIB005008853 PHCTIB005008854 DDE 22020102 22020101 22020102 22020102 22020102 22020201 22020201 22020201 22020301 22020301 22020301 22020301 22020301 22020301 22020301 22020301	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SONKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF TEACHING AIDS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC INE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,762,497 3,762,792,792,792 3,762,792,792,792,792,792,792,792,792,792,79
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB005008853 PHCTIB005008853 PHCTIB005008854 DDE 220202 22020101 22020102 22020102 22020201 22020201 22020301 22020302 22020303	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF SOOKATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF TEACHING AIDS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSTRUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE PHE TUTORS PROGRAMME,KADUNA POLYTECHNIC INE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,762,497 3,763,496 3,773,2773,273 3,773,273,273,273,273,273,273,273,273,27
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB004008852 PHCTIB005008853 PHCTIB005008854 DHCTIB005008854 DECODE 2202012 22020101 22020201 22020201 22020301 22020302 22020303 22020304	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER &ESTABLISHMENT OF E-LIBRARY PURCHASE OF 500KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPMENT COMPLETION OF CONSTRUCTION AND EQUIPMENT COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCTUTORS PROGRAMME,KADUNA POLYTECHNIC INFERTER CHER RECURRENT COSTS OYERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183 925,385 170,186 212,732 85,093 10,637
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB004008852 PHCTIB005008853 PHCTIB005008854 PHCTIB005008854 DHCTIB005008854 DHCTIB005008854 PHCTIB002008854 DHCTIB005008854 DHCTIB005008854 DHCTIB005008854 DHCTIB005008854 DHCTIB006008854 DE 22020102 22020102 22020102 22020201 22020201 22020301 22020302 22020303 22020304 22020305	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SO0KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRITUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS PURCHASE OF BRORY BOOKS AND REQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRITUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE OF SPROGRAMME,KADUNA POLYTECHNIC PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC FURE NECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LICTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PINITING OF NON SECURITY DOCUMENTS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183 925,385 170,186 212,732 85,093 10,637
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB003008851 PHCTIB006008854 DHCTIB002008850 PHCTIB002008854 DDE 220201 22020101 22020102 22020102 22020102 22020301 22020301 22020301 22020302 22020303 22020304 22020305 22020310	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHOTETUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRTRUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL COMPLETION OF CONSRTRUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE COMPLETION OF RENOVATION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE PURCHASE OVERHEAD COST	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183 925,385 170,186 212,732 85,093 10,637 42,546 404,191
CODE PHCTIB001008849 PHCTIB002008850 PHCTIB004008852 PHCTIB005008853 PHCTIB005008854 PHCTIB005008854 DHCTIB005008854 DHCTIB005008854 PHCTIB002008854 DHCTIB005008854 DHCTIB005008854 DHCTIB005008854 DHCTIB005008854 DHCTIB006008854 DE 22020102 22020102 22020102 22020201 22020201 22020301 22020302 22020303 22020304 22020305	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHC TUTORS PROGRAMME,'UCH-IBADAN PROJECT NAME PURCHASE OF COMPUTER & ESTABLISHMENT OF E-LIBRARY PURCHASE OF SO0KATTS GENERATOR FOR USE I THE HOSTEL & SCHOOL PURCHASE OF TEACHING AIDS AND VISUAL AIDS PURCHASE OF LBRARY BOOKS AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRITUCTION AND EQUIPPING OF THE 40 BEDSPACE PHC TUTORS PURCHASE OF BRORY BOOKS AND REQUIPPING OF THE 40 BEDSPACE PHC TUTORS COMPLETION OF CONSRITUCTION AND REPAIR OF 24YEARS OLD TERMITE INFESTED SCHOOL PURCHASE OF SPROGRAMME,KADUNA POLYTECHNIC PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC FURE NECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL LICTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PINITING OF NON SECURITY DOCUMENTS	NEW NEW NEW NEW	21,107,084 27,782,792 48,889,876 AMOUNT 100,000 1,000,000 200,000 200,000 25,432,792 1,000,000 AMOUNT 3,761,496 3,761,496 1,591,628 508,821 1,082,807 53,183 925,385 170,186 212,732 85,093 10,637

22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,549 63,820
22020404	MAINTENANCE OF PLANTS/GENERATORS	21,273
22020405	OTHER MAINTENANCE SERVICES	53,183
220205	TRAINING - GENERAL	53,183
22020501	LOCAL TRAINING	53,183
220206	OTHER SERVICES - GENERAL	574,377
22020601	SECURITY SERVICES	255,279
22020606	CLEANING & FUMIGATION SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	45,737
22020803	PLANT / GENERATOR FUEL COST	45,737
220209	FINANCIAL CHARGES - GENERAL	5,318
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,318
220210	MISCELLANEOUS	161,676
22021001	REFRESHMENT & MEALS	28,047
22021002	HONORARIUM & SITTING ALLOWANCE	127,639
22021006	POSTAGES & COURIER SERVICES	5,991
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,761,496
		3,761,496
	TOTAL CAPITAL TOTAL ALLOCATION	0
0534035004	COMMUNITY HEALTH TUTOR PROGRAMME UCH	3,761,496
0521025001		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,634,477
21	PERSONNEL COST	25,875,786
2101	SALARY	20,766,015
210101	SALARIES AND WAGES	20,766,015
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	20,766,015 5,109,772
2102	ALLOWANCES	2,514,020
21020101	NON REGULAR ALLOWANCES	2,514,020
210202	SOCIAL CONTRIBUTIONS	2,595,752
21020201	NHIS	1,038,301
21020202	CONTRIBUTORY PENSION	1,557,451
22	OTHER RECURRENT COSTS	2,316,524
2202	OVERHEAD COST	2,316,524
220201	TRAVEL& TRANSPORT - GENERAL	1,347,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,347,546
220202	UTILITIES - GENERAL	187,159
22020201	ELECTRICITY CHARGES	187,159
220204	MAINTENANCE SERVICES - GENERAL	781,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	257,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	187,159
22020405	MAINTENANCE OF PLANTS/GENERATORS	336,887
23	CAPITAL EXPENDITURE	22,442,167
2301	FIXED ASSETS PURCHASED	1,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000
23010119	PURCHASE OF POWER GENERATING SET	1,200,000
2302		16,242,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,242,167
23020104 23020105	CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF WATER FACILITIES	14,500,000 242,167
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	242,187
23020107	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
	TOTAL PERSONNEL	25,875,786
	TOTAL OVERHEAD	2,316,524
	TOTAL RECURRENT	28,192,310
	TOTAL CAPITAL	22,442,167
	TOTAL ALLOCATION	50,634,477
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	
CODE	PROJECT NAME TYPE	AMOUNT

CHOPUCH001006160	PURCHASE OF 110KVA SOUND PROOF GENERATOR IN THE SECOND HOSTEL	ONGOING	1,200,000
CHOPUCH002006162	CONSTRUCTION OF ADDITIONAL 2 NOS OF 25 BEDED OF A STORY BUILDING	ONGOING	14,500,000
CHOPUCH003006163	SINKING OF 1NO OF BOREHOLE WITH OVERHEAD TANK IN THE SCHOOL ENVIROMENT	ONGOING	242,167
CHOPUCH004006165	COMPLETION OF CONSTRUCTION OF BLOCK OF CLASSROOMS AND ADMINISTRATIVE OFFICE	ONGOING	1,500,000
CHOPUCH005006167	RENOVATION OF DILAPIDATED STUDENT HOSTEL	ONGOING	5,000,000

CITOF 0 CITO0 5000107	RENOVATION OF DILAPIDATED STUDENT HOSTEL	UNGUING	5,000,000
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,009,234,125
2	PERSONNEL COST		8,508,026,702
2101	SALARY		4,513,422,367
2101	SALARIES AND WAGES		4,513,422,367
21010101	SALARY		4,513,422,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,994,604,335
210201	ALLOWANCES		3,430,426,539
21020101	NON REGULAR ALLOWANCES		3,430,426,539
210202	SOCIAL CONTRIBUTIONS		564,177,796
21020201	NHIS		225,671,118
21020202	CONTRIBUTORY PENSION		338,506,678
22	OTHER RECURRENT COSTS		156,677,108
2202	OVERHEAD COST		156,677,108
220201	TRAVEL& TRANSPORT - GENERAL		58,982,914
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,132,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,889,062
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		46,961,587
220202	UTILITIES - GENERAL		40,422,285
22020201	ELECTRICITY CHARGES		3,069,738
22020204	SATELLITE BROADCASTING ACCESS CHARGES		3,759,705
22020205	WATER RATES		23,141,007
22020207	LEASED COMMUNICATION LINES(S)		10,451,835
220203	MATERIALS & SUPPLIES - GENERAL		4,501,328
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,084,531
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,416,796
220204	MAINTENANCE SERVICES - GENERAL		10,048,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,647,351
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS		6,401,263
220205	TRAINING - GENERAL		2,087,675
22020502	INTERNATIONAL TRAINING		2,087,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,445,309
22020702	INFORMATION TECHNOLOGY CONSULTING		9,445,309
220208	FUEL & LUBRICANTS - GENERAL		22,972,863
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		22,972,863
220209	FINANCIAL CHARGES - GENERAL		6,714,777
22020901	BANK CHARGES (OTHER THAN INTEREST)		6,714,777
220210	MISCELLANEOUS		1,501,344
22021006	POSTAGES & COURIER SERVICES		1,501,344
23	CAPITAL EXPENDITURE		344,530,315
2302	CONSTRUCTION / PROVISION		234,901,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		234,901,310
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		179,901,310
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		30,000,000
2303	REHABILITATION / REPAIRS		57,626,609
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		57,626,609
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		57,626,609
2305	OTHER CAPITAL PROJECTS		52,002,396
230501	ACQUISITION OF NON TANGIBLE ASSETS		52,002,396
23050101	RESEARCH AND DEVELOPMENT		52,002,396
	TOTAL PERSONNEL		8,508,026,702
	TOTAL OVERHEAD		156,677,108
	TOTAL RECURRENT		8,664,703,810
	TOTAL CAPITAL		344,530,315
	TOTAL ALLOCATION		9,009,234,125

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UCHIBADAN0010085	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL	ONGOING	25,000,000
UCHIBADAN0010085	CONSRUCTION OF GERIATRIC CENTRE TO CATER FOR IN-PATIENT AND OUT-PATIENT SERVICES.	ONGOING	50,000,000
UCHIBADAN0010085	CONSTRUCTION OF CARDIAC BUILDING (EQUIPMENTS ALREADY PURCHASED IN 2008 FY	ONGOING	54,901,310
UCHIBADAN0010085	CONSTRUCTION OF SICKLE CELL CENTRE , PROCUREMENT OF CELL COUNTER SYSMEX FOR	ONGOING	50,000,000
UCHIBADAN0020085	2ND ACQUISITION ELECTRIFICATION - AKINKUGBE KIDNEY CENTRE, IVF BUILDING, INTERN	ONGOING	10,000,000
UCHIBADAN0020085 60	PROCUREMENT OF MSE CENTAUR BENCH TOP CENTRIFUGES,METTLER TOLEDO WEIGHING BALANCE,COMING ISE EASYLYTE ANALYSER,COMING DIGITAL PH METER & METTLER TOLEDO	ONGOING	15,000,000
UCHIBADAN0030085 61	CONSTRUCTION OF WATER TREATMENT PLANT, REPLACEMENT OF COLD WATER/WASTE WATER PIPELINES 4",3",2' LAID AT THE 18 NO WARDS,REPAIR OF EXISTING LIFTS/SUPPLY OF	ONGOING	30,000,000
UCHIBADAN0040085	RENOVATION OF 18 WARDS (PAINTING OF 18NO WARDS , SUPPLY OF 360 MOBILE SCREENS,	ONGOING	50,000,000
UCHIBADAN0040085	CARVING OUT OF SPACE FOR CHILD PSYCHIATRY DEPT FROM THE PRESENT PSYCHIATRY	ONGOING	7,626,609
UCHIBADAN0050085	EXTENTION OF BLOOD BANK CENTRE	ONGOING	20,000,000
UCHIBADAN0050085	CAPACITY BUILDING FOR MEDICAL/NON MEDICAL I.E RESERCH & TRAINING	ONGOING	21,001,198
UCHIBADAN0050085	INTERVENTION FUND FOR RESIDENCY TRAINING FOR 2 PERSONS	ONGOING	11,001,198
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,663,343,115
21	PERSONNEL COST		6,162,273,781
2101	SALARY		2,780,976,314
210101	SALARIES AND WAGES		2,780,976,314
21010101	SALARY		2,780,976,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,381,297,467
210201	ALLOWANCES		3,033,675,428
21020101	NON REGULAR ALLOWANCES		3,033,675,428
210202	SOCIAL CONTRIBUTIONS		347,622,039
21020201			139,048,816
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		208,573,224 126,633,118
2202	OVERHEAD COST		126,633,118
220202	UTILITIES - GENERAL		62,813,464
22020201	ELECTRICITY CHARGES		31,406,732
22020205	WATER RATES		31,406,732
220204	MAINTENANCE SERVICES - GENERAL		31,909,827
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		31,909,827
220208	FUEL & LUBRICANTS - GENERAL		31,909,827
22020803	PLANT / GENERATOR FUEL COST		31,909,827
23	CAPITAL EXPENDITURE		374,436,216
2301	FIXED ASSETS PURCHASED		124,436,216
230101	PURCHASE OF FIXED ASSETS - GENERAL		124,436,216
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		124,436,216
2302			240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		240,000,000
23020102 23020106	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		70,000,000
23020100	CONSTRUCTION / PROVISION OF HOSFITALS / HEALTH CENTRES		70,000,000
23020111	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		6,162,273,781
	TOTAL OVERHEAD		126,633,118
	TOTAL RECURRENT		6,288,906,899
	TOTAL CAPITAL		374,436,216
	TOTAL ALLOCATION		6,663,343,115
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LUTH001007807	EQUIPPING OF ASSISTED REPRODUCTIVE/IVF CENTRE	ONGOING	24,436,216
LUTH001007810	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	100,000,000
LUTH002007817	COMPLETION AND EQUIPPING OF A 4 WING 3 STOREY BUILDING FOR INTERNS' HOSTEL	ONGOING	70,000,000
LUTH003007823	COMPLETION AND EQUIPPING OF CHILDREN EMERGENCY CENTRE	ONGOING	100,000,000
LUTH004007828	CONSTRUCTION OF AUDITORIUM AND TRAINING FACILITIES FOR PRIMARY HEALTH CARE AT	ONGOING	70,000,000
LUTH005007831	RESIDENCY PROGRAMME	ONGOING	10,000,000

0521026003 AHMADU BELLO UNVERSITY TEACHING HOSPITAL

CODE		
CODE 2	LINE ITEM EXPENDITURE	AMOUNT 6.797.693.937
2 21	PERSONNEL COST	6,249,049,177
2101	SALARY	2,765,785,735
210101	SALARIES AND WAGES	2,765,765,735
21010101	SALARY	2,765,765,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,483,283,442
210201	ALLOWANCES	3,137,562,725
21020101	NON REGULAR ALLOWANCES	3,137,562,725
210202	SOCIAL CONTRIBUTIONS	345,720,717
21020201	NHIS	138,288,287
21020202	CONTRIBUTORY PENSION	207,432,430
22	OTHER RECURRENT COSTS	122,337,829
2202	OVERHEAD COST	122,337,829
220201	TRAVEL& TRANSPORT - GENERAL	3,576,028
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,044,198
220202	UTILITIES - GENERAL	35,451,818
22020201	ELECTRICITY CHARGES	19,145,896
22020202	TELEPHONE CHARGES	319,098
22020203	INTERNET ACCESS CHARGES	2,106,049
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,183
22020205	WATER RATES	13,827,592
220203	MATERIALS & SUPPLIES - GENERAL	3,382,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	531,830
22020303	NEWSPAPERS	31,910
22020304	MAGAZINES & PERIODICALS	31,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,273
22020306		1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,170,027 531,830
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	14,552,008
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020401	MAINTENANCE OF MICTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,851,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	1,279,330
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	215,669
220206	OTHER SERVICES - GENERAL	1,276,393
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,759
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	60,947,770
22020801	MOTOR VEHICLE FUEL COST	319,098
22020803	PLANT / GENERATOR FUEL COST	60,628,672
220209	FINANCIAL CHARGES - GENERAL	53,183
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
220210	MISCELLANEOUS	436,101
22021001	REFRESHMENT & MEALS	53,183
22021002	HONORARIUM & SITTING ALLOWANCE	106,366
22021003	PUBLICITY & ADVERTISEMENTS	106,366
22021004	MEDICAL EXPENSES	53,183
22021006	POSTAGES & COURIER SERVICES	21,273
22021007	WELFARE PACKAGES	21,273
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,273
	SPORTING ACTIVITIES	53,183
22021009		
22021009 23	CAPITAL EXPENDITURE	426,306,930
	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	

23010122 2302	PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION		45,103,430 260,000,000
2302	CONSTRUCTION / PROVISION		260,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		260,000,000
2305	OTHER CAPITAL PROJECTS		121,203,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		121,203,500
23050101	RESEARCH AND DEVELOPMENT		121,203,500
	TOTAL PERSONNEL		6,249,049,177
	TOTAL OVERHEAD		122,337,829
	TOTAL RECURRENT		6,371,387,007
	TOTAL CAPITAL		426,306,930
	TOTAL ALLOCATION		6,797,693,937
0521026003	AHMADU BELLO UNVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ABUTH001005726	MEDICAL AND THEATRE EQUIPMENTS FOR ABUTH PERMANENT SITE (SUNCTION MACHINE,SMALL AUTOCLAVE 15 NOS FOR SURGICAL WARD AND THEATRE,PNEUMATIC	ONGOING	35,000,000
ABUTH001005728	INTERVENTION FUNDS-(TROLEYS, WHEEL CHAIRS, PATIENT SCREEN, DRIP STANDS, OXYGEN	ONGOING	10,103,430
ABUTH002005730	CONSTRUCTION OF 20 NOS 1 BEDROOM SELF CONTAIN APPARTMENT AND FURNISHING FOR	ONGOING	110,000,000
ABUTH003005739	REHABILITATION AND EQUIPMENT FOR ABUTH TUDUN-WADA ZARIA	ONGOING	150,000,000
ABUTH004005742	(1) HUMAN CAPACITY DEVELOPMENT	ONGOING	31,203,500
ABUTH004005769	(2) RESIDENCY TRAINING FOR DOCTORS	ONGOING	70,000,000
ABUTH004005774	(3) OVERSEA CLINICAL ATTACHMENT	ONGOING	20,000,000
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		10,101,073,848
21	PERSONNEL COST		8,060,116,492
2101	SALARY		4,096,787,416
210101	SALARIES AND WAGES		4,096,787,416
21010101	SALARY		4,096,787,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,963,329,076
210201	ALLOWANCES		3,451,230,649
21020101	NON REGULAR ALLOWANCES		3,451,230,649
210202			512,098,427
21020201 21020202	NHIS CONTRIBUTORY PENSION		204,839,371 307,259,056
21020202 22	OTHER RECURRENT COSTS		124,813,536
2202	OVERHEAD COST		124,813,536
220201	TRAVEL& TRANSPORT - GENERAL		46,251,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,215,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		44,035,561
220202	UTILITIES - GENERAL		50,555,803
22020201	ELECTRICITY CHARGES		45,205,588
22020202	TELEPHONE CHARGES		2,999,524
22020203	INTERNET ACCESS CHARGES		2,350,691
220203	MATERIALS & SUPPLIES - GENERAL		3,201,619
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,925,067
22020303	NEWSPAPERS		276,552
220204	MAINTENANCE SERVICES - GENERAL		19,507,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,042,229
22020402	MAINTENANCE OF OFFICE FURNITURE		1,063,661
22020403 220210	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS		16,401,651 5,297,031
220210	MISCELLANEOUS PUBLICITY & ADVERTISEMENTS		5,297,031
22021005 23	CAPITAL EXPENDITURE		1,916,143,821
2301	FIXED ASSETS PURCHASED		149,838,810
230101	PURCHASE OF FIXED ASSETS - GENERAL		149,838,810
23010105	PURCHASE OF MOTOR VEHICLES		15,684,501
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		134,154,309
2302	CONSTRUCTION / PROVISION		1,756,305,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,756,305,011
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,974,627
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,621,952
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		44,211,252
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,574,264,754

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		39,232,426
23020107	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		8,060,116,492
	TOTAL OVERHEAD		124,813,536
	TOTAL RECURRENT		8,184,930,027
	TOTAL CAPITAL		1,916,143,821
	TOTAL ALLOCATION		10,101,073,848
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UNTHENUGU0010086 12	"PURCHASE OF UTILITY VEHICLES: 2NO TOYOTA HIACE AMBULANCE, 1NO MERCEDES BENZ WATER TANKER, 2NO COASTER BUS (30 SEATER), 2NO LAND CRUISER TOYOTA JEEP, 1NOTOYOTA HILUX VAN (DOUBLE CABIN), 2NOTOYOTA CAMRY CAR (2.4 MODEL)"	NEW	15,684,501
UNTHENUGU0020086 16	REACTIVATION OF RADIOTHERAPY EQUIPMENT: (A) UPGRADING, PREVENTIVE MAINTENANCE OF EQUIPMENT AND TECHNICAL TRAINING OF STAFF BY VAMED ENGINEERING NIGERIA LIMITED. (B) SUPPLY & INSTALLATION OF 1NO HIGH DOSE RATE BRACH THERAPY MACHINE, EQUIPPING & FURNISHING OF INTENSIVE CARE UNIT: (A) 1NO PORTABLE X-RAY MACHINE.	NEW	48,369,001
UNTHENUGU0020086 19	1NO ICU ELECTRIC BED, 1NO AUTOMATED EXTERNAL DEFIBILLATOR, 1NO CONTINUOUS RENAL REPLACEMENT TREATMENT, 1NO 100KVA GENERATOR, 1NO DUAL PURPOSE NERVE SIMULATOR (B) 2NO FIBER OPTIC INCUBATOR, 2NO LARYNGOSCOPY, 2NO	NEW	26,821,401
	NAGATIVEOSCOPES, 2NO CRASH/CODE RESUSCITATION TROLLEY, 2NO 3GAS VERSION		0.000.007
22 22	"OPEN HEART SUBGEDT CHEN AND STATE AND MACHINE, SNO.WOBLE AND "OPEN HEART SUBGERY - PURCHASE OF MATERIALS: OXYGENATORS, ARTERIAL FILERS, CUSTOM PACKS, TIE GUN METALS, HEMOCOR HPHS, AORTIC PUNCH – STD. HANDLE, Y- CONNECTORS, STRAIGTH CONNECTORS, SYRINGES, AORTIC ROOT CANNULA, VENT CANNULA,	NEW	8,963,907
UNTHENUGU0020086 26	PERICARDIAL SUMP, CARDIOPLEGIA CANNULA, CORONARY OSTIAL CANNULA, ARTERIOTOMY CANNULA, STRAIGHT VENOUS CANNULA, RIGHT ANGLED VENOUS CANNULA PLASTIC TIP,	NEW	50,000,000
	AORTIC/ARTERIAL CANNULA, TWO STAGE VENOUS CANNULA, CRONARY SHUNTS, STAINLESS STEEL TUBING CLAMPS, THEATRE/ICU/OTHERS, POLYURIMETER (2000MLS), URINE COLLECTION BAG, ""IMPRA EPTFE CARBA FLO VASCULAR THIN GRAFTS, CENTRAL VENOUS		
20	CATHETERS RIGTRAYS PA/ THERMODILITION CATHETERS IV CANNILLA TRANSPARENT CONSTRUCTION OF BUILDING FOR ADMINISTRATION DEPARTMENT: INO 2STOREY	NEW	57,974,627
57	SUPPLY/INSTALLATION OF POWER GENERATION & DISTRIBUTION EQUIPMENT & ACCESSORIES: SUPPLY & INSTALLATION OF 1NO 7.5MVA TRANSFORMER; SUPPLY & HOUSING	ONGOING	40,621,952
25	PROVISION OF WATER (PHASE 2): REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE	NEW	44,211,252
UNTHENUGU0050086	CONSTRUCTION OF BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE: 1NO. 2STOREY	ONGOING	44,132,377
38	CONSTRUCTION OF BUILDING, ACCESS ROAD, & STREET LIGHT FOR NUCLEAR MEDICINE : PHASE 1-CONSTRUCTION OF 1NO 1STOREY BUILDING FOR NUCLEAR MEDICINE.	NEW	30,132,377
42	RADIO-DIAGNOSTIC SUITE- BUILDING COMPLETE WITH GENERATOR (200KVA) EQUIPMENT AND ACCESSORIES 160 SLICE CT SCANNER 1.5 TESLAR MRI 300 ECHO/ELASTOGRAPHY	NEW	1,500,000,000
4.4	"CONSTRUCTION OF BUILDINGS FOR TENTRAINNING SCHOOLS: PHASE 1- 1NO. 2STOREY	NEW	39,232,426
UNTHENUGU0060086	RESIDENCY TRAINING : TRAINING OF 2 RESIDENT DOCTORS	ONGOING	10,000,000
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,985,302,397
21	PERSONNEL COST		6,531,171,157
2101	SALARY		3,060,187,693
210101	SALARIES AND WAGES		3,060,187,693
21010101			3,060,187,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,470,983,464
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		3,088,460,002 3,088,460,002
21020101 210202	SOCIAL CONTRIBUTIONS		3,088,460,002 382,523,462
210202	NHIS		153,009,385
21020202	CONTRIBUTORY PENSION		229,514,077
22	OTHER RECURRENT COSTS		102,207,338
2202	OVERHEAD COST		102,207,338
220201	TRAVEL& TRANSPORT - GENERAL		14,388,788
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,988,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,393,237
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE		531,830
220202	UTILITIES - GENERAL		14,359,422
22020201	ELECTRICITY CHARGES		10,636,609
22020202	TELEPHONE CHARGES		1,595,491
22020203	INTERNET ACCESS CHARGES		2,127,322
220203	MATERIALS & SUPPLIES - GENERAL		10,329,003

230501 23050101 0521026005 CODE UBTH001008224 UBTH002008230 UBTH002008231 UBTH002008233	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL AVERNET TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL PROJECT NAME FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU) PROCUREMENT OF MEDICAL EQUIPMENTS CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTUCTION LAB PROCUREMENT OF 1 NO. AMBULANCE	TYPE ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902 6,985,302,397 AMOUNT 20,000,000 18,000,000 12,000,000 12,000,000
2305011 23050101 0521026005 CODE UBTH001008224 UBTH002008228 UBTH002008230	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL PROJECT NAME FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU) PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING ONGOING ONGOING	10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 361,923,902 6,985,302,397 AMOUNT 20,000,000 20,000,000 18,000,000
230501 23050101 0521026005 CODE UBTH001008224 UBTH002008228	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL PROJECT NAME FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	ONGOING ONGOING	10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902 6,985,302,397 AMOUNT 20,000,000 20,000,000
230501 23050101 0521026005 CODE UBTH001008224	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL PROJECT NAME FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTE DEPT	ONGOING	10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 361,923,902 6,965,302,397 AMOUNT 20,000,000
2305010 23050101 0521026005 CODE	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL PROJECT NAME FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH		10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 361,923,902 6,985,302,397 AMOUNT
230501 23050101 0521026005	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL	ТҮРЕ	10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902 6,985,302,397
230501 23050101 0521026005	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION UNIVERSITY OF BENIN TEACHING HOSPITAL		10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902 6,985,302,397
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495 351,923,902
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		10,000,000 10,000,000 6,531,171,157 102,207,338 6,633,378,495
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD		10,000,000 10,000,000 6,531,171,157 102,207,338
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		10,000,000 10,000,000 6,531,171,157
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		10,000,000 10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
2305	OTHER CAPITAL PROJECTS		
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,050,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,100,077
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		68,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		230,150,077
2302	CONSTRUCTION / PROVISION		230,150,077
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		91,773,825
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS		20,000,000
2301	PIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		111,773,825
23	FIXED ASSETS PURCHASED		111,773,825
22021031			351,923,902
22021003	CURRICULUM DEVELOPMENT		531,830
22021009	SPORTING ACTIVITIES		531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,063,661
22021000	WELFARE PACKAGES		319,098
22021006	POSTAGES & COURIER SERVICES		212,732
22021002	PUBLICITY & ADVERTISEMENTS		1,595,491
22021001	HONORARIUM & SITTING ALLOWANCE		12,763,931
22021001	REFRESHMENT & MEALS		1,063,661
220210	MISCELLANEOUS		18,082,235
22020902	INSURANCE PREMIUM		6,381,965
220209	FINANCIAL CHARGES - GENERAL		6,381,965
22020803	PLANT / GENERATOR FUEL COST		15,954,914
220208	FUEL & LUBRICANTS - GENERAL		15,954,914
22020703	LEGAL SERVICES		797,746
22020702	INFORMATION TECHNOLOGY CONSULTING		531,830
22020701	FINANCIAL CONSULTING		3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,520,559
22020606	CLEANING & FUMIGATION SERVICES		531,830
22020601	SECURITY SERVICES		1,063,661
220206	OTHER SERVICES - GENERAL		1,595,491
22020502	INTERNATIONAL TRAINING		1,437,792
22020501	LOCAL TRAINING		5,318,305
220205	TRAINING - GENERAL		6,756,097
22020406	OTHER MAINTENANCE SERVICES		1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,393,237
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,595,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE		1,063,661
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
220204	MAINTENANCE SERVICES - GENERAL		9,838,863
22020309	UNIFORMS & OTHER CLOTHING		797,746
22020306	PRINTING OF SECURITY DOCUMENTS		1,196,619
22020304	PRINTING OF NON SECURITY DOCUMENTS		797,746
22020303	MAGAZINES & PERIODICALS		531,830
22020302	NEWSPAPERS		1,063,661
22020302	BOOKS		531,830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,409,571

UBTH003008312	"COMPLETION OF THE MORTUARY BUILDING/	ONGOING	28,000,000
UBTH004008315	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL	ONGOING	50,050,000
UBTH004008316	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	35,000,000
UBTH004008317 UBTH004008318	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	ONGOING	30,050,077 35,000,000
UBTH005008227	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	12,050,000
UBTH006008226	CAPACITY BUILDING-RESIDENCY TRAINING	ONGOING	10,000,000
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	ondonid	10,000,000
CODE			AMOUNT
2	EXPENDITURE PERSONNEL COST		6,815,931,132
21 2101	SALARY		6,360,323,910 3,201,469,210
2101	SALARIES AND WAGES		3,201,469,210
21010101	SALARY		3,201,469,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,158,854,700
210201	ALLOWANCES		2,758,671,049
21020101	NON REGULAR ALLOWANCES		2,758,671,049
210202	SOCIAL CONTRIBUTIONS		400,183,651
21020201	NHIS		160,073,460
21020202	CONTRIBUTORY PENSION		240,110,191
22	OTHER RECURRENT COSTS		127,164,077
2202	OVERHEAD COST		127,164,077
220201	TRAVEL& TRANSPORT - GENERAL		28,451,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,362,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,089,112
220202	UTILITIES - GENERAL		17,199,676
22020201	ELECTRICITY CHARGES		15,255,683
22020205	WATER RATES		534,064
22020206 220203	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		1,409,929 12,191,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,547,946
22020303	NEWSPAPERS		576,789
22020306	PRINTING OF SECURITY DOCUMENTS		369,494
22020309	UNIFORMS & OTHER CLOTHING		5,340,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,356,467
220204	MAINTENANCE SERVICES - GENERAL		6,942,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,670,320
22020402	MAINTENANCE OF OFFICE FURNITURE		534,064
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,068,128
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,670,320
220205	TRAINING - GENERAL		4,806,576
22020501			4,806,576
220206 22020606			2,777,133
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,777,133 1,068,128
22020701	FINANCIAL CONSULTING		534,064
22020703	LEGAL SERVICES		534,064
220208	FUEL & LUBRICANTS - GENERAL		45,395,443
22020801	MOTOR VEHICLE FUEL COST		13,885,665
22020803	PLANT / GENERATOR FUEL COST		31,509,778
220209	FINANCIAL CHARGES - GENERAL		534,064
22020902	INSURANCE PREMIUM		534,064
220210	MISCELLANEOUS		7,797,335
22021001	REFRESHMENT & MEALS		534,064
22021002	HONORARIUM & SITTING ALLOWANCE		6,408,768
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		320,438
22021031			534,064
23			328,443,145
2302	CONSTRUCTION / PROVISION		318,443,145
230201 23020105	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES		318,443,145 100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		218,443,145
23020100	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000

22252424			10 000 000
23050101	RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		10,000,000 6,360,323,910
	TOTAL OVERHEAD		127,164,077
	TOTAL RECURRENT		6,487,487,987
	TOTAL CAPITAL		328,443,145
	TOTAL ALLOCATION		6,815,931,132
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OAUTH001008506	COMPLETION OF WATER DAM	ONGOING	100,000,000
OAUTH002008508	COMPLETION OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	ONGOING	60,000,000
OAUTH002008510	COMPLETION OF CARDIAC CENTRE	ONGOING	34,345,268
OAUTH002008511	COMPLETION OF CENTRAL PHARMACY BUILDING	ONGOING	40,000,000
OAUTH002008512	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO CHILDREN EMERGENCY WARD	ONGOING	7,610,765
OAUTH002008513	CONSTRUCTION OF EXTERNAL WORKS/CAR PARK TO MATERNETY/NEONATAL WARD	ONGOING	37,669,712
OAUTH002008514	COMPLETION OF AND EQUPING MATERNITY/NEONATAL WARD	ONGOING	38,817,400
OAUTH003008515		ONGOING	10,000,000
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE			AMOUNT
2 21	EXPENDITURE PERSONNEL COST		6,979,882,683 6,576,465,212
2101	SALARY		4,198,275,163
2101	SALARIES AND WAGES		4,198,275,163
210101	SALARY		4,198,275,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,378,190,049
210201	ALLOWANCES		1,853,405,654
21020101	NON REGULAR ALLOWANCES		1,853,405,654
210202	SOCIAL CONTRIBUTIONS		524,784,395
21020201	NHIS		209,913,758
21020202	CONTRIBUTORY PENSION		314,870,637
22	OTHER RECURRENT COSTS		92,580,954
2202	OVERHEAD COST		92,580,954
220201	TRAVEL& TRANSPORT - GENERAL		9,226,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,024,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,201,893
220202	UTILITIES - GENERAL ELECTRICITY CHARGES		3,170,882
22020201 22020204	SATELLITE BROADCASTING ACCESS CHARGES		3,004,234 47,328
22020204	WATER RATES		119,321
220203	MATERIALS & SUPPLIES - GENERAL		15,029,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,155,208
22020302	BOOKS		1,717,775
22020303	NEWSPAPERS		176,178
22020305	PRINTING OF NON SECURITY DOCUMENTS		452,669
22020306	PRINTING OF SECURITY DOCUMENTS		635,422
22020307	DRUGS & MEDICAL SUPPLIES		1,681,377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		600,262
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		5,610,559
220204			54,180,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,821,880
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		266,413 1,469,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTKS MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,568,891
22020405	MAINTENANCE OF PLANTS/GENERATORS		43,517,165
22020405	OTHER MAINTENANCE SERVICES		4,536,493
220205	TRAINING - GENERAL		2,516,648
22020501	LOCAL TRAINING		810,154
22020502	INTERNATIONAL TRAINING		1,706,494
220206	OTHER SERVICES - GENERAL		1,506,890
22020604	RESIDENTIAL RENT		1,506,890
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,162,184
22020701	FINANCIAL CONSULTING		1,601,617
22020703	LEGAL SERVICES		560,566
220209			2,038,139
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,038,139

220210			2,749,657 1,781,799
22021002 22021009	HONORARIUM & SITTING ALLOWANCE SPORTING ACTIVITIES		967,857
22021009 23			967,857 310,836,517
2301	FIXED ASSETS PURCHASED		38,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,250,000
23010119	PURCHASE OF POWER GENERATING SET		20,460,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		17,790,000
2302	CONSTRUCTION / PROVISION		216,934,517
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		216,934,517
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		110,800,998
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		28,400,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		65,333,519
23020114	CONSTRUCTION / PROVISION OF ROADS		12,400,000
2303	REHABILITATION / REPAIRS		14,250,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,250,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		14,250,000
2305			41,402,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,402,000
23050101 23050102	RESEARCH AND DEVELOPMENT COMPUTER SOFTWARE ACQUISITION		25,752,000
-5050102	TOTAL PERSONNEL		6,576,465,212
	TOTAL OVERHEAD		92,580,95
	TOTAL RECURRENT		6,669,046,16
	TOTAL CAPITAL		310,836,517
	TOTAL ALLOCATION		6,979,882,683
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
JITHILORIN00100820	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATORS AND 7.5MVA SUB-	ONGOING	20,460,000
JITHILORIN00200820	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	ONGOING	17,790,000
JITHILORIN00300820	COMPLETION & FURNISHING OF PHASE III ADMINISRATIVE BLOCK	ONGOING	39,500,998
IITHILORIN00300820	COMPLETION & FURNISHING OF 10 BLOCKS OF CONSULTANT BLOCK	ONGOING	38,075,00
: JITHILORIN00300820	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	ONGOING	13,400,000
, JITHILORIN00300820	SEWAGE DISPOSAL MANAGEMENT [RETICULATION AND EQUIPPING]	ONGOING	19,825,000
UITHILORIN00400821	CONNECTION TO MUNICIPAL WATER SUPPLY, CONSTRUCTION OF UNDERGROUND TANKS	ONGOING	28,400,000
1 UITHILORIN00500821	COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY	ONGOING	15,825,000
, JITHILORIN00500821	COMPLETION OF 60 BED PSYHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND	ONGOING	36,108,519
- JITHILORIN00500821	COMPLETION OF 2,200M2 CATERING DEPARTMENT BLOCK	ONGOING	13,400,000
z JITHILORIN00600821		ONGOING	12,400,000
, JITHILORIN00700821	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES & FENCING OF THE HOSPITAL	ONGOING	14,250,000
, JITHILORIN00800821	RESEARCH AND DEVELOPMENT FOR RESIDENCY TRAINING	ONGOING	15,750,000
JITHILORIN00800822	INTERVENTION FUND [OVERSEAS TRAINING]	ONGOING	10,002,000
JITHILORIN00900822	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	ONGOING	15,650,000
0521026008	JOS UNIVERSITY TEACHING HOSPITAL	ONGOING	13,030,000
CODE			AMOUNT
<u>.</u>	EXPENDITURE		6,473,358,474
1	PERSONNEL COST		5,942,825,651
101	SALARY		2,765,317,554
10101	SALARIES AND WAGES		2,765,317,55
21010101	SALARY		2,765,317,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,177,508,097
10201	ALLOWANCES		2,831,843,402
21020101	NON REGULAR ALLOWANCES		2,831,843,402
210202	SOCIAL CONTRIBUTIONS		345,664,694
1020201	NHIS		138,265,878
1020202	CONTRIBUTORY PENSION		207,398,817
22	OTHER RECURRENT COSTS		93,458,992
2202	OVERHEAD COST		93,458,992
220201	TRAVEL& TRANSPORT - GENERAL		6,396,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,595,491
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,078,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,063,661

220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		
22020201	TELEPHONE CHARGES		
22020202	INTERNET ACCESS CHARGES		
22020205	WATER RATES		
22020205	SEWERAGE CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		10
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	BOOKS		
22020303	NEWSPAPERS		
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS		
22020306	PRINTING OF SECURITY DOCUMENTS		
22020307	DRUGS & MEDICAL SUPPLIES		
22020309	UNIFORMS & OTHER CLOTHING		
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		
220204	MAINTENANCE SERVICES - GENERAL		1
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		
22020405	MAINTENANCE OF PLANTS/GENERATORS		
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		
22020606	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		:
22020701	FINANCIAL CONSULTING		
22020703	LEGAL SERVICES		
220208	FUEL & LUBRICANTS - GENERAL		2
22020801	MOTOR VEHICLE FUEL COST		
22020803	PLANT / GENERATOR FUEL COST		2
220209	FINANCIAL CHARGES - GENERAL		
22020901	BANK CHARGES (OTHER THAN INTEREST)		
22020902	INSURANCE PREMIUM		
220210	MISCELLANEOUS		
22021002	HONORARIUM & SITTING ALLOWANCE		
23	CAPITAL EXPENDITURE		43
2303	REHABILITATION / REPAIRS		43
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		43
	TOTAL PERSONNEL		5,94
	TOTAL OVERHEAD		9
	TOTAL RECURRENT		6,03
	TOTAL CAPITAL		43
	TOTAL ALLOCATION		6,47
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	A construction of the second se
JUTH001008744	CONSTRUCTION AND EQUIPPING OF THE LABORATORY BLOCK	ONGOING	5
JUTH001008745	CONSTRUCTION AND EQUIPPING OF ADDITIONAL WARDS	ONGOING	10
JUTH001008746	MOVEMENT (RELOCATION) TO THE PERMANENT SITE	ONGOING	14
JUTH001008747	CONSTRUCTION OF HIV CENTRE	ONGOING	3
JUTH001008748	CONSTRUCTION OF MEDICAL STUDENT HOSTEL	ONGOING	
JUTH001008750	COMPLETION AND EQUIPPING OF LAUNDRY	ONGOING	
JUTH001008752	RENOVATION AND COMPLETION OF ABANDONED DOCTORS QUARTERS	ONGOING	2
JUTH001008753	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	ONGOING	5
JUTH001008755	EQUIPPING OF TRAUMA CENTRE	ONGOING	2
JUTH001008757	RESIDENCY TRAINING	ONGOING	1
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE			A

21	PERSONNEL COST		5,379,822,9
2101	SALARY		3,414,445,
10101	SALARIES AND WAGES		3,414,445,
1010101	SALARY		3,414,445,
102	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,965,377,
2 10201 21020101	ALLOWANCES		1,538,571, 1,538,571,
21020101	SOCIAL CONTRIBUTIONS		426,805,
1020201	NHIS		170,722,
1020202	CONTRIBUTORY PENSION		256,083,
22	OTHER RECURRENT COSTS		113,299,
2202	OVERHEAD COST		113,299,
220202	UTILITIES - GENERAL		32,850
22020201	ELECTRICITY CHARGES		21,900
22020205	WATER RATES		10,950
220203	MATERIALS & SUPPLIES - GENERAL		10,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,950
220208	FUEL & LUBRICANTS - GENERAL		69,499
22020803	PLANT / GENERATOR FUEL COST		69,499
23	CAPITAL EXPENDITURE		419,204
2301	FIXED ASSETS PURCHASED		135,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000
23010119	PURCHASE OF POWER GENERATING SET		100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		35,000
2302	CONSTRUCTION / PROVISION		284,204
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		284,204
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		50,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		234,204
			5,379,822
	TOTAL OVERHEAD TOTAL RECURRENT		113,299
			5,493,122 419,204
0521026009	TOTAL ALLOCATION		5,912,327
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	ТҮРЕ	
CODE	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME		АМО
CODE JPTH001008609	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL	ONGOING	AMO 100,000
CODE JPTH001008609 JPTH002008611	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE	ONGOING ONGOING	AMO 100,000 20,000
CODE UPTH001008609 UPTH002008611 UPTH003008613	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK	ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000
CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE	ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204
UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000
20DE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008615 JPTH004008617	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000
CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008615 JPTH004008617 JPTH005008618	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000
CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH004008617 UPTH005008618 D521026010	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,204 100,000 100,000 15,000
CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008617 JPTH004008617 JPTH005008618 D521026010 CODE	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 15,000 AMO
CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008615 JPTH004008617 JPTH005008618 D521026010 CODE	VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM EXPENDITURE	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 AMO 7,487,443
CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH004008617 UPTH005008618 UPTH005008618	VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 7,487,443 6,846,288
CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH004008617 UPTH005008618 D521026010 CODE 21 101	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL INE ITEM EXPENDITURE PERSONNEL COST SALARY 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,288 3,398,85
CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008615 JPTH005008618 JPTH01	VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 50,000 34,204 100,000 15,000 15,000 AMO 7,487,443 6,846,289 3,398,852 3,398,852
CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008614 JPTH004008615 JPTH005008618 JPTH00508618 JPTH00508618 JPTH00508618 JPTH011	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 50,000 34,204 100,000 15,000 15,000 7,487,443 6,846,280 3,398,852 3,398,852
CODE	 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL UNIVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,20- 100,000 100,000 15,000 AMO 7,487,443 6,846,286 3,398,852 3,398,852 3,398,852 3,398,852 3,394,743
CODE	 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,288 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,392,580
CODE	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING VINVERSITY OF CALABAR TEACHING HOSPITAL VINVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,280 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,392,580 3,022,580
CODE CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH004008617 UPTH005008618 D521026010 CODE 21 2101 210101 210201 21020101	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING VINVERSITY OF CALABAR TEACHING HOSPITAL INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,286 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,398,852 3,392,580 3,022,580 3,022,580 424,856
CODE CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH005008618 D521026010 CODE 210101 21010101 210201 21020101 2102020101	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING VINVERSITY OF CALABAR TEACHING HOSPITAL VINVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 15,000 AMO 7,487,443 6,846,286 3,398,852 3,39
CODE CODE UPTH001008609 UPTH002008611 UPTH004008613 UPTH004008614 UPTH004008615 UPTH004008617 UPTH004008618 D521026010 CODE 210101 21010101 21020101 21020201 21020201	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING VINVERSITY OF CALABAR TEACHING HOSPITAL VINVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 7,487,443 6,846,288 3,398,852
CODE CODE UPTH001008609 UPTH002008611 UPTH004008613 UPTH004008614 UPTH004008615 UPTH005008618 D521026010 CODE 21 210101 21020101 21020201 21020201 21020202 22	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL INTE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,288 3,398,852 3,392,882 3,022,580 169,942 254,913 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 119,742 100,800
CODE CODE UPTH001008609 UPTH002008611 UPTH003008613 UPTH004008614 UPTH004008615 UPTH005008618 D521026010 CODE 2 21010101 21020101 21020201 21020201 21020202 22 22 22 22 22 230202	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL INFERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,283 3,398,852 3,022,588 169,942 254,913 119,742
CODE CODE UPTH001008609 UPTH002008611 UPTH004008613 UPTH004008614 UPTH004008615 UPTH005008618 D521026010 CODE 2 2101 21010101 21020101 21020101 21020201 21020202 23 24 25 26 27 28 29 20202 29 20202 29 20202 29 20202 29 20202 29 20202 20202 20202 210 21	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL UNIVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,646,286 3,398,852 3,397,452 3,392,852 3,3
CODE CODE UPTH001008609 UPTH002008611 UPTH004008615 UPTH004008617 UPTH004008618 UPTH004008617 UPTH005008618 D521026010 CODE 2 21010101 21020101 21020201 21020201 21020202 22 22020101	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL UNIVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 15,000 AMO 7,487,443 6,846,285 3,398,852 3,398,
CODE CODE UPTH001008609 UPTH002008611 UPTH004008613 UPTH004008614 UPTH004008617 UPTH004008617 UPTH005008618 CODE CODE 2 210101 21020101 21020201 21020202 220201 21020202 220201 22020101 22020102	VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL INE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALIOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 15,000 AMO 7,487,443 6,846,289 3,398,852 3,398,
CODE CODE UPTH001008609 UPTH002008611 UPTH004008615 UPTH004008617 UPTH004008618 UPTH004008617 UPTH005008618 D521026010 CODE 2 21010101 21020101 21020201 21020201 21020202 22 22020101	 VINIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF KIDNEY DIALYSIS & TRANSPLATION CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL UNIVERSITY OF CALABAR TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING 	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 15,000 AMO 7,487,443 6,846,289 3,398,852 3,398,
CODE CODE JPTH001008609 JPTH002008611 JPTH003008613 JPTH004008615 JPTH004008617 JPTH005008618 DS21026010 CODE 2 2101 210101 210201 21020101 21020202 220201 220201 22020101 22020102 22020102 220202	VINVERSITY OF PORT-HARCOURT TEACHING HOSPITAL PROJECT NAME SUPPLY & INSTALLATION OF 1000KVA GENERATING SETS & SYNCHRONIZING PANEL EQUIPMENTS FOR TRAUMA CENTRE COMPLETION OF 33/11 KV INJECTION SUB-STATION AND POWER DISTRIBUTION NETWORK CONSTRUCTION, FURNISHING AND EQUIPPING OF THE RADIOTHERAPY CENTRE CONSTRUCTION AND FURNISHING OF REGIONAL BURNS CENTRE RESIDENCY TRAINING UNIVERSITY OF CALABAR TEACHING HOSPITAL UNIVERSITY OF CALABAR TEACHING HOSPITAL ENFENDITURE PERSONNEL COST SALARY SALARY ALNOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST INFURBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL	ONGOING ONGOING ONGOING ONGOING ONGOING	AMO 100,000 20,000 50,000 34,204 100,000 100,000 15,000 AMO 7,487,443 6,846,289 3,398,852 3,398,85

			23,932,370
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,636,609
22020301	BOOKS		531,830
22020302	PRINTING OF NON SECURITY DOCUMENTS		5,318,305
22020305	PRINTING OF NON SECONT POCOMENTS		4,254,644
22020308	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,234,044
22020311	MAINTENANCE SERVICES - GENERAL		19,996,825
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,190,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT EQUIPMENT		3,190,983
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL QTKS		2,127,322
22020404	MAINTENANCE OF PLANTS/GENERATORS		7,445,626
22020405	OTHER MAINTENANCE SERVICES		4,041,911
22020400	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,786,474
22020701	FINANCIAL CONSULTING		2,127,322
22020703	LEGAL SERVICES		2,659,152
220208	FUEL & LUBRICANTS - GENERAL		35,100,810
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020801	OTHER TRANSPORT EQUIPMENT FUEL COST		1,063,661
22020802	PLANT / GENERATOR FUEL COST		30,846,166
22020805 220210	MISCELLANEOUS		5,531,037
220210	REFRESHMENT & MEALS		2,127,322
22021001	HONORARIUM & SITTING ALLOWANCE		2,127,322
22021002	PUBLICITY & ADVERTISEMENTS		1,063,661
22021003	POBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		1,063,661
22021006 23			521,412,037
2301	FIXED ASSETS PURCHASED		68,802,591
230101	PURCHASE OF FIXED ASSETS - GENERAL		68,802,591
230101	PURCHASE OF FIRED ASSETS - GENERAL		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		58,802,591
23010122 2302	CONSTRUCTION / PROVISION		429,609,446
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		429,609,446
230201	CONSTRUCTION / PROVISION OF FLECTRICITY		41,674,182
23020105	CONSTRUCTION / PROVISION OF LELECTRICHT		25,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		198,749,981
23020100	CONSTRUCTION / PROVISION OF ROADS		60,685,284
23020114	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		103,000,000
2303	REHABILITATION / REPAIRS		13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,000,000
23030105	REHABILITATION / REPAIRS OF THE ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		13,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL		6,846,289,344
	TOTAL OVERHEAD		119,742,032
	TOTAL RECURRENT		6,966,031,376
	TOTAL CAPITAL		521,412,037
	TOTAL ALLOCATION		7,487,443,414
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)521026010			
	UNIVERSITY OF CALABAR TEACHING HOSPITAL	TYDE	
CODE	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME	ТҮРЕ	
CODE	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE	TYPE ONGOING	
CODE JCTH001008333	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME		10,000,000
СО DE JCTH001008333 JCTH002008334	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4	ONGOING	10,000,000 58,802,591
CODE UCTH001008333 UCTH002008334 UCTH003008341	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE	ONGOING ONGOING	10,000,000 58,802,591 12,674,182
CODE JCTH001008333 JCTH002008334 JCTH003008341 JCTH003008345	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG	ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000
CODE JCTH001008333 JCTH002008334 JCTH003008341 JCTH003008345 JCTH003008348	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000
CODE JCTH001008333 JCTH002008334 JCTH003008341 JCTH003008345 JCTH003008348 JCTH003008350	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000
CODE JCTH001008333 JCTH002008334 JCTH003008341 JCTH003008345 JCTH003008348 JCTH003008350 JCTH003008352	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 10,000,000
CODE UCTH001008333 UCTH002008334 UCTH003008341 UCTH003008345 UCTH003008350 UCTH004008352 UCTH004008354	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 15,500,000
CODE UCTH001008333 UCTH002008334 UCTH003008341 UCTH003008345 UCTH003008350 UCTH004008352 UCTH004008354 UCTH005008356	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL COMPLETION OF FEMALE WARD PHASE 11	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 15,500,000 10,000,000
CODE UCTH001008333 UCTH002008334 UCTH003008341 UCTH003008345 UCTH003008350 UCTH004008352 UCTH004008354 UCTH005008356 UCTH005008357	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL COMPLETION OF FEMALE WARD PHASE 11 COMPLETION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS PHASE 2	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 10,000,000 15,500,000 54,335,904
CODE JCTH001008333 JCTH002008334 JCTH003008341 JCTH003008345 JCTH003008345 JCTH003008348 JCTH003008350 JCTH003008350 JCTH003008352 JCTH005008354 JCTH005008357 JCTH005008359	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL COMPLETION OF FEMALE WARD PHASE 11 COMPLETION OF LIFT HOUSE/PURCHASE AND INSTALLATION OF TWO ELIDINTORY (CONVICENCE ON AND INSTALLATION OF TWO ELIDINTORY (CONVICENCE ON AND INTALLATION OF TWO ELIDINT AND INTALLATION INTALLATION OF TWO ELIDINT AND INTALLATION INTALLATION OF TWO ELIDINT AND INTALLATIO	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 10,000,000 15,500,000 10,000,000 54,335,904 21,110,652
D521026010 CODE UCTH001008333 UCTH002008334 UCTH003008345 UCTH003008348 UCTH003008350 UCTH004008352 UCTH004008354 UCTH005008357 UCTH005008359 UCTH005008362 UCTH005008363	UNIVERSITY OF CALABAR TEACHING HOSPITAL PROJECT NAME PURCHASE OF TWO FULLY EQUIPPED AMBULANCE PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE INSTALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2 ELECTRIFICATION OF CHC OKOYONG EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL COMPLETION OF FEMALE WARD PHASE 11 COMPLETION OF 5S SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS PHASE 2 COMPLETION OF LIFT HOUSE/PURCHASE AND INSTALLATION OF TWO	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	AMOUNT 10,000,000 58,802,591 12,674,182 10,000,000 7,500,000 11,500,000 10,000,000 15,500,000 10,000,000 54,335,904 21,110,652 4,525,922 28,777,502

UCTH005008366	CONSTRUCTION OF BIOMEDICAL ENGINEERING AND MAINTENANCE WORKSHOP	ONGOING	20,000,000
UCTH005008367	ASPHALTIC FELTING ON FLAT CONCRETE ROOF	ONGOING	10,000,000
UCTH006008368	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO THEATRE AND	ONGOING	40,000,000
UCTH006008370	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO HOUSE OFFICERS BLOCK	ONGOING	20,685,284
UCTH007008375	FURNISHING OF LABORATORIES AND WARDS PHASE 1	ONGOING	18,000,000
UCTH007008377	FURNISHING OF LAUNDRY BLOCK	ONGOING	5,000,000
UCTH007008379	PURCHASE OF HOSPITAL BEDS AND EQUIPMENT FOR THE NEW FEMALE WARD	ONGOING	30,000,000
UCTH007008380	CONSTRUCTION OF DRAINS	ONGOING	10,000,000
UCTH007008382	OXYGEN PIPING OF FEMALE WARD AND RENAL DIALYSIS UNIT RENOVATION OF STAFF QUARTERS AT COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT	ONGOING	40,000,000
UCTH008008384	הוואנה ה	ONGOING	13,000,000
UCTH009008385	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,303,075,694
21	PERSONNEL COST		5,827,592,635
2101	SALARY		3,828,192,521
210101	SALARIES AND WAGES		3,828,192,521
21010101	SALARY		3,828,192,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,999,400,115
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		1,520,876,050 1,520,876,050
21020101	SOCIAL CONTRIBUTIONS		478,524,065
210202	NHIS		191,409,626
21020202	CONTRIBUTORY PENSION		287,114,439
22	OTHER RECURRENT COSTS		127,004,468
2202	OVERHEAD COST		127,004,468
220201	TRAVEL& TRANSPORT - GENERAL		15,639,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,254,644
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,875,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,254,644
220202	UTILITIES - GENERAL		19,145,896
22020201	ELECTRICITY CHARGES		10,636,609
22020202	TELEPHONE CHARGES		1,595,491
22020203	INTERNET ACCESS CHARGES		2,127,322
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,063,661
22020205	WATER RATES		2,659,152
22020206	SEWERAGE CHARGES		1,063,661
220203	MATERIALS & SUPPLIES - GENERAL		16,482,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,381,965
22020303	NEWSPAPERS		527,786
22020305			2,127,322
22020306			1,595,491
22020307 22020309	DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING		2,659,152
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		1,595,491
22020310	MAINTENANCE SERVICES - GENERAL		27,655,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,318,305
22020402	MAINTENANCE OF OFFICE FURNITURE		2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,572,948
22020406	OTHER MAINTENANCE SERVICES		2,127,322
220205	TRAINING - GENERAL		12,448,532
22020501	LOCAL TRAINING		9,572,948
22020502	INTERNATIONAL TRAINING		2,875,584
220206	OTHER SERVICES - GENERAL		3,722,813
22020601	SECURITY SERVICES		2,127,322
22020606	CLEANING & FUMIGATION SERVICES		1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,254,644
22020703	LEGAL SERVICES		2,659,152
22020704	ENGINEERING SERVICES		1,595,491
220208	FUEL & LUBRICANTS - GENERAL		22,336,879
22020801	MOTOR VEHICLE FUEL COST		2,127,322

22020803	PLANT / GENERATOR FUEL COST		20,209,557
220210	MISCELLANEOUS		5,318,305
22021002	HONORARIUM & SITTING ALLOWANCE		5,318,305
23	CAPITAL EXPENDITURE		348,478,591
2301	FIXED ASSETS PURCHASED		82,758,120
230101	PURCHASE OF FIXED ASSETS - GENERAL		82,758,120
3010105	PURCHASE OF MOTOR VEHICLES		20,000,000
3010114 3010122			20,000,000
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION		42,758,120 157,720,47
302 30201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		157,720,471
30201	CONSTRUCTION / PROVISION OF THE ASSETS - CENERAL		100,000,000
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		35,000,00
3020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		22,720,47
303	REHABILITATION / REPAIRS		52,000,00
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,000,000
3030102	REHABILITATION / REPAIRS - ELECTRICITY		52,000,00
305	OTHER CAPITAL PROJECTS		56,000,000
30501	ACQUISITION OF NON TANGIBLE ASSETS		56,000,000
3050101	RESEARCH AND DEVELOPMENT		56,000,000
	TOTAL PERSONNEL		5,827,592,63
	TOTAL OVERHEAD		127,004,46
	TOTAL RECURRENT		5,954,597,10
	TOTAL CAPITAL		348,478,59
	TOTAL ALLOCATION		6,303,075,69
521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
ODE	PROJECT NAME	ТҮРЕ	AMOUN
NIMAIDTH00100865	PROCUREMENT OF 8 NOS. SHUTTLE VEHICLES	ONGOING	20,000,000
NIMAIDTH00200865	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES,	ONGOING	20,000,00
NIMAIDTH00300863	PROCUREMENT OF 12 COMPUTED AND NET WORKING) PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY CENTRE FACILITIES. PURCHASE OF 1 NO. DIALYSIS CONCENTRATE MIXING MACHINE FOR KIDNEY	ONGOING	25,000,000
NIMAIDTH00300863	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION	ONGOING	17,758,120
NIMAIDTH00400864	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	ONGOING	20,000,00
	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	ONGOING	50,000,00
		ONGOING	30,000,00
NIMAIDTH00500864	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	ONGOING	35,000,00
	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP	ONGOING	22,720,47
NIMAIDTH00700864	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 1000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF	ONGOING	52,000,000
NIMAIDTH00800865	AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	ONGOING	20,000,00
NIMAIDTH00800865	INTERNATIONAL RESIDENCY TRAINING	ONGOING	20,000,00
NIMAIDTH00800865	RESEARCH SPONSORSHIP	ONGOING	16,000,00
521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
ODE	LINE ITEM		AMOUN
	EXPENDITURE		6,547,304,40
1	PERSONNEL COST		5,839,752,57
101	SALARY		2,411,894,81
10101	SALARIES AND WAGES		2,411,894,81
1010101	SALARY		2,411,894,812
102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,427,857,76
10201	ALLOWANCES		3,126,370,909
1020101	NON REGULAR ALLOWANCES		3,126,370,90
10202	SOCIAL CONTRIBUTIONS		301,486,85
1020201	NHIS		120,594,74
1020202	CONTRIBUTORY PENSION		180,892,11
2	OTHER RECURRENT COSTS		150,957,89
202	OVERHEAD COST		150,957,89
20201	TRAVEL& TRANSPORT - GENERAL		21,075,33
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,109,172
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,966,163
20202	LITUITIES - GENERAL		30 413 356

30,413,356

25,545,861

UTILITIES - GENERAL

ELECTRICITY CHARGES

22020102 220202

22020201

22020205	WATER RATES		609,851
220203	MATERIALS & SUPPLIES - GENERAL		22,352,629
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,322,054
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,064,411
22020307	DRUGS & MEDICAL SUPPLIES		5,322,054
22020309	UNIFORMS & OTHER CLOTHING		5,322,054
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,322,054
220204	MAINTENANCE SERVICES - GENERAL		26,716,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,322,054
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,661,027
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,661,027 10,644,109
22020405	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		5,322,054
22020400	MAINTENANCE OF ROADS AND BRIDGES		106,441
220205	TRAINING - GENERAL		5,322,054
22020501	LOCAL TRAINING		5,322,054
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,450,876
22020701	FINANCIAL CONSULTING		5,322,054
22020703	LEGAL SERVICES		2,128,822
220208	FUEL & LUBRICANTS - GENERAL		29,005,197
22020801	MOTOR VEHICLE FUEL COST		2,128,822
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		26,610,272
22020806	COOKING GAS/FUEL COST		266,103
220209	FINANCIAL CHARGES - GENERAL		5,322,054
22020902	INSURANCE PREMIUM		5,322,054
220210	MISCELLANEOUS		3,299,674
22021001	REFRESHMENT & MEALS		532,205
22021006	POSTAGES & COURIER SERVICES		266,103
22021008			2,128,822
22021011 22021031	RECRUITMENT AND APPOINTMENT (SERVICE WIDE) CURRICULUM DEVELOPMENT		106,441 266,103
22 021031 23	CAPITAL EXPENDITURE		556,593,943
2301	FIXED ASSETS PURCHASED		136,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		136,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		121,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		15,500,000
2302	CONSTRUCTION / PROVISION		291,093,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		291,093,943
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		76,093,943
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		215,000,000
2303	REHABILITATION / REPAIRS		129,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		129,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		44,000,000
23030113	REHABILITATION / REPAIRS - ROADS		85,000,000
			5,839,752,572 150,957,890
	TOTAL OVERHEAD TOTAL RECURRENT		5,990,710,462
	TOTAL CAPITAL		556,593,943
	TOTAL ALLOCATION		6,547,304,405
0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		-,,,,
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UDUTH001008597 UDUTH002008599	COMPLETION OF REHABLITATION OF MEDICAL GAS PIPELINE MEDICAL LIBRARY	ONGOING	121,000,000
UDUTH003008600	COMPLETION OF CONSTRUCTION OF STUDENTS' HOSTEL FOR POST-BASIC MIDWIFERY	ONGOING	76,093,943
UDUTH004008601	COMPLETION OF UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK	ONGOING	25,000,000
UDUTH004008602	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE CONFERENCE/LECTURE HALLS.	ONGOING	90,000,000
UDUTH004008604	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPHY BLOCK	ONGOING	100,000,000
UDUTH005008605	COMPLETION OF REHABILITATION OF ARGUNGU RURAL HEALTH CENTRE MAIN CLINIC, STAFF	ONGOING	15,000,000
UDUTH005008606	COMPLETION OF ARGUNGU RURAL HEALTH CENTRE PERIMETER WALL	ONGOING	14,000,000
00011003008000			
UDUTH005008607	COMPLETION OF REHABILITATION OF INSTITUTE OF CHILD HEALTH (I.C.H.)	ONGOING	15,000,000
	COMPLETION OF REHABILITATION OF INSTITUTE OF CHILD HEALTH (I.C.H.) REHABILITATION/REPAIRS OF HOSPITAL ROAD NETWORK PHASE II	ONGOING ONGOING	15,000,000 85,000,000
UDUTH005008607			

ODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,573,645,987
1	PERSONNEL COST		5,093,671,833
101	SALARY		2,400,871,452
10101	SALARIES AND WAGES		2,400,871,452
1010101	SALARY		2,400,871,452
102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,692,800,381
10201	ALLOWANCES		2,392,691,450
1020101	NON REGULAR ALLOWANCES		2,392,691,450
.0202	SOCIAL CONTRIBUTIONS		300,108,931
.020201			120,043,573
.020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		180,065,359 115,270,598
102	OVERHEAD COST		115,270,598
0201	TRAVEL& TRANSPORT - GENERAL		2,522,440
020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,522,440
020102	UTILITIES - GENERAL		58,247,883
020201	ELECTRICITY CHARGES		39,059,882
020205	WATER RATES		19,188,001
0203	MATERIALS & SUPPLIES - GENERAL		5,976,439
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		182,588
20303	NEWSPAPERS		560,017
20305	PRINTING OF NON SECURITY DOCUMENTS		1,217,918
20307	DRUGS & MEDICAL SUPPLIES		4,015,916
204	MAINTENANCE SERVICES - GENERAL		3,534,383
20401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		347,817
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		488,539
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		358,986
20405	MAINTENANCE OF PLANTS/GENERATORS		958,531
20406	OTHER MAINTENANCE SERVICES		1,380,510
206	OTHER SERVICES - GENERAL		588,644
20601	SECURITY SERVICES		588,644
208	FUEL & LUBRICANTS - GENERAL		43,698,793
0801	MOTOR VEHICLE FUEL COST		7,343,539
20803	PLANT / GENERATOR FUEL COST		36,355,254
2 10 21001	MISCELLANEOUS REFRESHMENT & MEALS		702,016 702,016
.1001			364,703,555
L	FIXED ASSETS PURCHASED		110,876,348
101	PURCHASE OF FIXED ASSETS - GENERAL		110,876,348
10119	PURCHASE OF POWER GENERATING SET		15,876,348
10112	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		95,000,000
2	CONSTRUCTION / PROVISION		213,827,207
201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		213,827,207
20106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		148,827,207
20107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		65,000,000
5	OTHER CAPITAL PROJECTS		40,000,000
501	ACQUISITION OF NON TANGIBLE ASSETS		40,000,000
50101	RESEARCH AND DEVELOPMENT		40,000,000
	TOTAL PERSONNEL		5,093,671,833
	TOTAL OVERHEAD		115,270,598
	TOTAL RECURRENT		5,208,942,431
	TOTAL CAPITAL		364,703,555
	TOTAL ALLOCATION		5,573,645,987
21026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
E	PROJECT NAME	ТҮРЕ	AMOUNT
1001005801	PURCHASE AND INSTALLATION OF 250 AND 150 KVA GENERATORS	ONGOING	15,876,348
H002005812	RENOVATION AND EQUIPPING OF ERCP ROOM	ONGOING	40,000,000
	PURCHASE AND INSTALLATION OF DIGITAL X-RAY MACHINE	ONGOING	55,000,000
TH002005822		ONGOING	82,829,933
	CONSTRUCTION OF DENTAL CENTRE		
TH003005833	CONSTRUCTION OF DENTAL CENTRE RETENTION FEE FOR THE CONSTRUCTION OF MORTUARY	ONGOING	997,274
TH003005833 TH003005843			
TH002005822 TH003005833 TH003005843 TH003005850 TH003005861	RETENTION FEE FOR THE CONSTRUCTION OF MORTUARY	ONGOING	997,274 50,000,000 15,000,000

	HUMAN CAPITAL DEVELOPMENT	ONGOING	30,000,000
AKTH005005886 AKTH005005895	RESIDENCY TRAINING	ONGOING	10,000,000
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE			AMOUNT
2	EXPENDITURE		5,827,262,700
2	PERSONNEL COST		5,001,191,836
2101	SALARY		2,315,694,393
210101	SALARIES AND WAGES		2,315,694,393
21010101	SALARY		2,315,694,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,685,497,443
210201	ALLOWANCES		2,396,035,644
21020101	NON REGULAR ALLOWANCES		2,396,035,644
210202	SOCIAL CONTRIBUTIONS		289,461,799
21020201	NHIS		115,784,720
21020202	CONTRIBUTORY PENSION		173,677,079
22	OTHER RECURRENT COSTS		99,153,388
2202	OVERHEAD COST		99,153,388
220201	TRAVEL& TRANSPORT - GENERAL		21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,636,609
220202	UTILITIES - GENERAL		5,318,305
22020201	ELECTRICITY CHARGES		3,190,983
22020203	INTERNET ACCESS CHARGES		2,127,322
220203	MATERIALS & SUPPLIES - GENERAL		10,636,609
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS		5,318,305
220204	MAINTENANCE SERVICES - GENERAL		13,827,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,318,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,318,305
220208	FUEL & LUBRICANTS - GENERAL		37,461,056
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803	PLANT / GENERATOR FUEL COST		34,270,073
220210			10,636,609
22021002	HONORARIUM & SITTING ALLOWANCE		10,636,609
23			726,917,475
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		656,917,475 656,917,475
230201 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		205,000,000
23020101	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		361,917,475
23020100	CONSTRUCTION / PROVISION OF ROADS		90,000,000
23020114	REHABILITATION / REPAIRS		60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		60,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
-	TOTAL PERSONNEL		5,001,191,836
	TOTAL OVERHEAD		99,153,388
	TOTAL RECURRENT		5,100,345,225
	TOTAL CAPITAL		726,917,475
	TOTAL ALLOCATION		5,827,262,700
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAUTH001008546	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE	ONGOING	135,000,000
NAUTH001008546	COMPLETING THE CONSTRUCTION OF PENCE WORK AT PERMANENT SITE	ONGOING	70,000,000
NAUTH002008548	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERMANENT SITE COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008549 NAUTH002008550	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008550 NAUTH002008551	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	121,917,475
NAUTH002008551	CONTRACTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT THE PERMANENT SITE	ONGOING	90,000,000
NAUTH003008552 NAUTH004008553	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE AT TEMPORARY SITE	ONGOING	60,000,000
NAUTH004008553	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF		10,000,000
11003006534		UNUUNU	10,000,000

0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,459,473,385
21	PERSONNEL COST		4,832,337,118
2101	SALARY		2,861,058,786
210101	SALARIES AND WAGES		2,861,058,786
21010101	SALARY		2,861,058,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,971,278,333
210201	ALLOWANCES		1,613,645,985
21020101 210202	NON REGULAR ALLOWANCES		1,613,645,985 357,632,348
210202	SOCIAL CONTRIBUTIONS NHIS		143,052,939
21020201	CONTRIBUTORY PENSION		214,579,409
22	OTHER RECURRENT COSTS		86,711,406
2202	OVERHEAD COST		86,711,406
220202	UTILITIES - GENERAL		14,151,299
22020201	ELECTRICITY CHARGES		8,509,287
22020202	TELEPHONE CHARGES		2,978,251
22020205	WATER RATES		2,663,761
220203	MATERIALS & SUPPLIES - GENERAL		2,340,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,340,054
220204	MAINTENANCE SERVICES - GENERAL		6,562,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,276,393
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,170,027
22020405	MAINTENANCE OF PLANTS/GENERATORS		925,385
220205	TRAINING - GENERAL		4,361,010
22020501	LOCAL TRAINING		4,361,010
220206	OTHER SERVICES - GENERAL		2,534,704
22020606			2,534,704
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,701,064 4,786,474
22020701	FINANCIAL CONSULTING LEGAL SERVICES		4,788,474
22020703 220208	FUEL & LUBRICANTS - GENERAL		45,302,590
22020803	PLANT / GENERATOR FUEL COST		45,302,590
220209	FINANCIAL CHARGES - GENERAL		1,598,825
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,598,825
220210	MISCELLANEOUS		3,159,073
22021001	REFRESHMENT & MEALS		1,031,751
22021002	HONORARIUM & SITTING ALLOWANCE		2,127,322
23	CAPITAL EXPENDITURE		540,424,861
2301	FIXED ASSETS PURCHASED		420,424,861
230101	PURCHASE OF FIXED ASSETS - GENERAL		420,424,861
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		420,424,861
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
2303	REHABILITATION / REPAIRS		60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		60,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD		4,832,337,118 86,711,406
	TOTAL RECURRENT		4,919,048,524
	TOTAL CAPITAL		540,424,861
	TOTAL ALLOCATION		5,459,473,385
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
10		ONGOING	420,424,861
21	CONSTRUCTION OF A BLOCK OF 10 UNITS OF SELF-CONTAIN HOUSE OFFICERS QUARTERS	ONGOING	50,000,000
11	COMPLETION OF RENOVATION OF HOSPITAL COMPLEX	ONGOING	60,000,000
0ATHGWAG50040085	RESIDENCY TRAINING OF TWO (2) MEDICAL DOCTORS	ONGOING	10,000,000

CODE 2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST	AMOUNT 2,975,518,893
21 2101		2,975,518,893
2101	PERSONNEL COST	
		2,509,690,381
	SALARY	1,534,238,129
210101	SALARIES AND WAGES	1,534,238,129
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	1,534,238,129 975,452,252
2102	ALLOWANCES	783,672,486
21020101	NON REGULAR ALLOWANCES	783,672,486
210202	SOCIAL CONTRIBUTIONS	191,779,766
21020201	NHIS	76,711,906
21020202	CONTRIBUTORY PENSION	115,067,860
22	OTHER RECURRENT COSTS	89,990,946
2202	OVERHEAD COST	89,990,946
220201	TRAVEL& TRANSPORT - GENERAL	14,275,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,966,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,308,857
220202	UTILITIES - GENERAL	11,669,885
22020201	ELECTRICITY CHARGES	6,247,134
22020202	TELEPHONE CHARGES	797,746
22020205	WATER RATES	3,343,120
22020206	SEWERAGE CHARGES	1,281,886
220203	MATERIALS & SUPPLIES - GENERAL	10,646,415
22020301 22020304	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,455,432
22020304	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020303	MAINTENANCE SERVICES - GENERAL	16,912,208
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,547,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,174,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
220206	OTHER SERVICES - GENERAL	947,825
22020606	CLEANING & FUMIGATION SERVICES	947,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,435,942
22020702	INFORMATION TECHNOLOGY CONSULTING	1,435,942
220208	FUEL & LUBRICANTS - GENERAL	27,921,099
22020801	MOTOR VEHICLE FUEL COST	4,387,601
22020803	PLANT / GENERATOR FUEL COST	23,533,498
220209	FINANCIAL CHARGES - GENERAL	957,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	957,295
220210	MISCELLANEOUS	5,225,234
22021001	REFRESHMENT & MEALS	1,196,619
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	438,760
22021007	WELFARE PACKAGES CAPITAL EXPENDITURE	398,873 375 837 588
23 2301	FIXED ASSETS PURCHASED	375,837,566 76,480,795
2301	PURCHASE OF FIXED ASSETS - GENERAL	76,480,795
23010105	PURCHASE OF MOTOR VEHICLES	18,049,582
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,431,213
2302	CONSTRUCTION / PROVISION	237,988,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,988,975
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	33,299,352
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	80,751,196
23020114	CONSTRUCTION / PROVISION OF ROADS	38,074,467
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,863,960
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
2305	OTHER CAPITAL PROJECTS	41,367,796
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,367,796
23050101	RESEARCH AND DEVELOPMENT	41,367,796
	TOTAL PERSONNEL	2,509,690,381

	TOTAL OVERHEAD		89,990,946
	TOTAL RECURRENT		2,599,681,327
	TOTAL CAPITAL		375,837,566
	TOTAL ALLOCATION		2,975,518,893
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCI	н	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ATBUTHB001006139	DIGITALISATION OF XRAY, PAC SYSTEM & PURCHASES OF EQUIPMENTS	NEW	16,074,189
ATBUTHB002006140	EXPANSION OF CASUALITY(WARDS & REHABLITATION CENTRE), PROCUREMENT OF	NEW	52,998,147
ATBUTHB002006144	COMPLETION / CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE	NEW	27,753,049
ATBUTHB003006148	TRAINING, RESEARCH AND DEVELOPMENT	NEW	20,998,146
ATBUTHB004008929	COMPLETION / PROCUREMENT OF EQUIP/FURNITURE	NEW	11,771,605
ATBUTHB004008930	EXPANSION OF PAEDIATRIC/SCBU (PHRASEII), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	30,585,419
ATBUTHB005008937	PROCUREMENT & INSTALLATION OF 1000KVA GENERATOR & CONSTRUCTION OF FUEL	ONGOING	33,299,352
ATBUTHB006008931	EXPANSION AND FURNISHING OF CENTRAL ADMIN BLOCK (PHASE II & II)	NEW	29,863,960
ATBUTHB006008933	CONSTRUCTION OF A LECTURE THEATRE, AUDITORIUM & STAFF OFFICES AT THE SCHOOL OF	NEW	56,000,000
ATBUTHB007008932	RECONSTRUCTION AND REHABILITATION OF ROAD NETWORK (PHASE III)	NEW	38,074,467
ATBUTHB008008934	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	NEW	18,049,582
ATBUTHB009008935	CONSULTANCY SERVICES	NEW	20,369,650
ATBUTHB010008936	REHABILITATION OF SURGICAL WARDS & STAFF QUARTERS	NEW	20,000,000
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,258,107,242
21	PERSONNEL COST		3,850,929,579
2101	SALARY		2,036,469,672
210101	SALARIES AND WAGES		2,036,469,672
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		2,036,469,672 1,814,459,907
2102	ALLOWANCES		1,559,901,198
21020101	NON REGULAR ALLOWANCES		1,559,901,198
210202	SOCIAL CONTRIBUTIONS		254,558,709
21020201	NHIS		101,823,484
21020202	CONTRIBUTORY PENSION		152,735,225
22	OTHER RECURRENT COSTS		68,643,191
2202	OVERHEAD COST		68,643,191
220201	TRAVEL& TRANSPORT - GENERAL		7,784,721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,657,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,127,322
220202	UTILITIES - GENERAL		10,745,778
22020201 22020203	ELECTRICITY CHARGES INTERNET ACCESS CHARGES		4,555,271 3,190,983
22020205	WATER RATES		531,830
22020205	SEWERAGE CHARGES		2,467,693
220203	MATERIALS & SUPPLIES - GENERAL		24,478,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,605,133
22020303	NEWSPAPERS		574,377
22020306	PRINTING OF SECURITY DOCUMENTS		367,949
22020307	DRUGS & MEDICAL SUPPLIES		11,274,452
22020309	UNIFORMS & OTHER CLOTHING		5,318,305
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,338,247
220204	MAINTENANCE SERVICES - GENERAL		4,786,474
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,659,152
22020402 22020404	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		531,830
22020405	TRAINING - GENERAL		4,786,474
22020501	LOCAL TRAINING		4,786,474
220206	OTHER SERVICES - GENERAL		638,197
22020606	CLEANING & FUMIGATION SERVICES		638,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,489,125
22020701	FINANCIAL CONSULTING		531,830
22020702	INFORMATION TECHNOLOGY CONSULTING		531,830
22020703	LEGAL SERVICES		212,732
22020704	ENGINEERING SERVICES		212,732

220208			
22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		7,977 3,190
22020803	PLANT / GENERATOR FUEL COST		4,786
220209	FINANCIAL CHARGES - GENERAL		106
22020902			106
220210	MISCELLANEOUS		5,850
22021001	REFRESHMENT & MEALS		425
22021002	HONORARIUM & SITTING ALLOWANCE		4,254
22021003	PUBLICITY & ADVERTISEMENTS		531
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		319
22021031	CURRICULUM DEVELOPMENT		319
23	CAPITAL EXPENDITURE		338,534
2302	CONSTRUCTION / PROVISION		328,534
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		328,534
23020104	CONSTRUCTION / PROVISION OF HOUSING		308,534
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000
2305	OTHER CAPITAL PROJECTS		10,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000
23050101	RESEARCH AND DEVELOPMENT		10,000
	TOTAL PERSONNEL		3,850,929
	TOTAL OVERHEAD		68,64
	TOTAL RECURRENT		3,919,572
	TOTAL CAPITAL		338,53
			4,258,10
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	PROJECT NAME	ТҮРЕ	AMO
FSHIRRUA001007871	COMPLETION OF ONGOING SCHOOL OF NURSING BY THE COMPLETION OF 4 BLOCKS OF 4 CLASSROOM EACH, LABORATORY, LIBRARY, AND 2 BLOCKS OF 20 ROOMS HOSTEL EACH.	ONGOING	45,000
FSHIRRUA001007879	EXPANSION AND EQUIPMENT OF 2 MAIN THAETRES INCLUDING 6 MINI THAETRES AND PROVISION OF 3 EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS AND	ONGOING	80,534
FSHIRRUA001007883	COMPLETION OF LASSA FEVER ADMIN BUILDING	ONGOING	65,000
FSHIRRUA001007886	COMPLETION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	ONGOING	28,000
FSHIRRUA001007893	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND	ONGOING	40,000
	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THAETRES	ONGOING	
FSHIRRUA001007899			50,000
FSHIRRUA002007905	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD	ONGOING	20,000
FSHIRRUA002007905 FSHIRRUA003007910	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT		20,000
FSHIRRUA002007905 FSHIRRUA003007910 0521027002	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL	ONGOING	20,000
FSHIRRUA002007905 FSHIRRUA003007910	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT	ONGOING	20,000 10,000 AMO
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM	ONGOING	20,000 10,000 AMO 4,675,756
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE	ONGOING	20,000 10,000 AMO 4,675,751 4,080,022
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 21 2101	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING	20,000 10,000 4,675,756 4,080,026 1,874,232
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 21	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING	20,000 10,000 4,675,753 4,080,023 1,874,233 1,874,233
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0000 2000 21 2101 210101 210101	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY	ONGOING	20,000 10,000 4,675,756 4,080,028 1,874,233 1,874,233 1,874,233
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 1 2 101 2 10101	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING	20,000 10,000 4,675,756 4,080,026 1,874,233 1,874,233 2,205,796
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 2005 21 2101 210101 21010101 21020101	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING	20,000 10,000 4,675,758 4,080,022 1,874,233 1,874,233 2,205,796 1,871,517
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 2005 21 2101 210101 210101 2102 2102	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING	20,000 10,000 4,675,755 4,080,028 1,874,233 1,874,233 1,874,233 1,874,233 1,874,233 1,874,233 1,874,233 1,874,233 1,871,517 1,971,517
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 00DE 200DE 2101 210101 21010101 21020101 21020101	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	ONGOING	20,000 10,000 4,675,760 4,675,760 4,080,028 1,874,233 1,874,233 2,205,799 1,971,517 1,971,517 1,971,517 234,270
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 10101 210101 21010101 210201 210201 21020101 210202	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	ONGOING	20,000 10,000 4,675,756 4,080,022 1,874,233 1,874,233 1,874,233 2,205,799 1,971,517 1,971,517 234,275 93,711
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 10101 21010101 21020101 21020101 21020201	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL ENPERDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING	20,000 10,000 4,675,756 4,080,022 1,874,233 1,874,233 1,874,233 2,205,796 1,971,517 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 101 2 10101 2 1010101 2 1010101 2 1020101 2 1020201 2 1020202 2 1020202	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL UNIVERSITY OF UYO TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING	20,000 10,000 4,675,751 4,080,021 1,874,233 1,874,233 1,874,233 2,205,794 1,971,511 1,971,511 1,971,511 1,971,511 1,93,711 140,567 68,921
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 1010101 21010101 21020101 21020101 21020201 21020202 22 21020202 22	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL UNIVERSITY OF UYO TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	ONGOING	20,000 10,000 4,675,750 4,090,021 1,874,233 1,874,233 1,874,233 1,874,233 2,205,790 1,971,513 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 101 2 1010101 2 1010101 2 1020101 2 1020101 2 1020201 2 1020201 2 1020202 2 2 2 2 2 2 2 2 2 2 2 2 2	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL UNIVERSITY OF UYO TEACHING HOSPITAL EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING	20,000 10,000 4,675,753 4,080,026 1,874,233 1,874,233 2,205,796 1,971,517 1,971,517 234,277 93,711 140,567 68,926 68,926 13,768
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 10101 21010101 21020101 21020101 21020201 21020201 21020201 21020202 22 22 22 20 20 20 21 20 20 21 21 21 21 21 21 21 21 21 21	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ONGOING	20,000 10,000 AMO 4,675,753 1,874,233 1,874,233 1,874,233 2,205,796 1,971,517 1,971,517 234,279 93,711 140,567 68,923 68,924 13,788
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 CODE 2 2 2 10101 2 1010101 2 1020101 2 1020101 2 1020201 2 1020201 2 1020201 2 1020201 2 2 2 2 2 2 2 2 2 2 2 2 2	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ONGOING	20,000 10,000 4,675,753 4,080,022 1,874,233 1,874,233 2,205,790 1,971,517 1,971,517 234,279 93,711 140,567 68,923 13,788 13,788 41,357
FSHIRRUA002007905 FSHIRRUA003007910 D521027002 CODE 2 2 2 10101 210101 210101 210201 210201 21020201 21020201 21020202 220201 220201 22020101 220202	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UILITES - GENERAL	ONGOING	20,000 10,000 4,675,761 4,080,024 1,874,233 1,874,233 2,205,799 1,971,517 1,971,517 1,971,517 234,274 93,714 140,567 68,924 68,924 13,785 13,785
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2 21020 210101 210201 21020201 21020202 220201 220201 220201 220201 22020101 22020101 22020101 22020203	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES	ONGOING	20,000 10,000 4,675,751 4,080,021 1,874,233 1,874,233 2,205,799 1,971,513 1,978 1,977
FSHIRRUA002007905 FSHIRRUA003007910 D521027002 CODE 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	ONGOING	20,000 10,000 4,675,753 4,008,021 1,874,233 1,874,233 2,205,799 1,971,513 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2000 21020101 21020101 21020201 21020202 220201 22020101 22020101 22020101 22020101 22020101 22020101 22020202 22020203 22020203 22020203 22020205	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MINTENANCE SERVICES - GENERAL	ONGOING	20,000 10,000 4,675,755 4,080,022 1,874,233 1,874,233 2,205,796 1,971,513 1,971,513 1,971,513 234,273 93,711 140,565 68,924 68,924 68,924 13,786 13,786 13,786 13,786
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2005 21010101 21010101 21020101 21020201 21020201 21020202 220201 220201 220201 22020201 22020201 22020201 22020201 22020201 22020201 22020201 22020203 22020405	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MAINTENANCE OF PLANTS/GENERATORS	ONGOING	20,000 10,000 4,675,751 4,080,021 1,874,233 1,874,233 2,205,799 1,971,513 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2005 21010101 21010101 21020101 21020101 21020201 21020201 2020201 220201 220201 22020101 22020101 22020201 22020201 22020201 22020201 22020201 22020203 22020405 22020405 23	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NINS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MITERNET ACCESS CHARGES WATER RATES MAINTENANCE OF PLANTS/GENERATORS CMINTENANCE OF PLANTS/GENERATORS	ONGOING	20,000 10,000 4,675,751 4,080,021 1,874,233 1,874,233 1,874,233 2,205,794 1,971,513 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2005 21010101 21010101 21020101 21020101 21020202 21020201 21020201 220201 220201 22020101 22020101 22020201 22020201 22020201 22020201 22020201 22020203 22020405 22020405 2301	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MAINTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE HISTENANCE OF PLANTS/GENERATORS CAPITAL EXPENDITURE	ONGOING	20,000 10,000 4,675,756 4,080,026 1,874,232 1,874,232 1,874,232 2,205,796 1,971,517 1,971,517 1,971,517 1,971,517 1,971,517 1,974,517 1,
FSHIRRUA002007905 FSHIRRUA003007910 0521027002 0521027002 2005 21010101 21010101 21020101 21020101 21020201 21020201 2020201 220201 220201 22020101 22020101 22020201 22020201 22020201 22020201 22020201 22020203 22020405 22020405 23	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD RESIDENCY TRAINING AND MANPOWER DEVELOPMENT UNIVERSITY OF UYO TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NINS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MITERNET ACCESS CHARGES WATER RATES MAINTENANCE OF PLANTS/GENERATORS CMINTENANCE OF PLANTS/GENERATORS	ONGOING	50,000 20,000 10,000 4,675,759 4,080,029 1,874,232 1,874,232 2,205,796 1,971,517 1,971,517 1,971,517 234,279 93,711 140,567 68,929 68,929 13,785 13,785 13,785 13,785 13,785 13,785 13,785

2302			339,507,234
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		339,507,234
23020118 2305	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		339,507,234 60,000,000
2305	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		60,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		50,000,000
	TOTAL PERSONNEL		4,080,029,061
	TOTAL OVERHEAD		68,929,077
	TOTAL RECURRENT		4,148,958,138
	TOTAL CAPITAL		526,801,431
	TOTAL ALLOCATION		4,675,759,570
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UYOTH001008620	PROCUREMENT OF A DEDICATED 100KVA GENERATOR/GALAXY 500,150KVA UPS SYSTEM FOR	ONGOING	22,294,197
UYOTH002008621	EQUIPPING OF THE NEW GENERAL OUT-PATIENT BLOCK	ONGOING	70,000,000
UYOTH002008622	EXPANSION AND EQUIPPING OF MORTUARY	ONGOING	35,000,000
UYOTH003008624	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES(PHASE 2)	ONGOING	70,200,000
UYOTH003008625	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILIDING (PHASE 2)	ONGOING	114,549,000
UYOTH003008627	COMPLETION OF THEATRE IN ORTHOPEADIC BLOCK	ONGOING	54,758,234
UYOTH003008629	COMPLETION OF CONSTRUCTION OF 2 STOREY BUILIDING SCHOOL BLOCK (PHASE 2)	ONGOING	100,000,000
UYOTH004008632	TRAINING AND RESEARCH(INTERVENTION PROJECT)	ONGOING	10,000,000
UYOTH005008634	COMPUTERIZTION OF ACCOUNTS AND HEALTH RECORDS DEPARTMENT AND UPGRADING OF	ONGOING	50,000,000
0521027003	FEDERAL STAFF HOSPITAL -ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,415,692,965
21	PERSONNEL COST		1,080,769,937
2101	SALARY		550,607,239
210101	SALARIES AND WAGES		550,607,239
21010101	SALARY		550,607,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		530,162,698
210201	ALLOWANCES		461,336,793
21020101	NON REGULAR ALLOWANCES		461,336,793
210202	SOCIAL CONTRIBUTIONS		68,825,905
21020201			27,530,362
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		41,295,543 39,390,231
2202	OVERHEAD COST		39,390,231
2202	UTILITIES - GENERAL		4,467,376
22020201	ELECTRICITY CHARGES		4,467,376
220203	MATERIALS & SUPPLIES - GENERAL		11,115,256
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		904,112
22020307	DRUGS & MEDICAL SUPPLIES		5,318,305
22020309	UNIFORMS & OTHER CLOTHING		4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		638,197
220204	MAINTENANCE SERVICES - GENERAL		2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,127,322
220205	TRAINING - GENERAL		726,157
22020501	LOCAL TRAINING		726,157
220206	OTHER SERVICES - GENERAL		5,424,671
22020601	SECURITY SERVICES		3,722,813
22020606	CLEANING & FUMIGATION SERVICES		1,701,857
220208	FUEL & LUBRICANTS - GENERAL		8,509,287
22020803	PLANT / GENERATOR FUEL COST		8,509,287
220210	MISCELLANEOUS		7,020,162
22021001	REFRESHMENT & MEALS		638,197
22021002	HONORARIUM & SITTING ALLOWANCE		6,381,965
23			295,532,798
2301	FIXED ASSETS PURCHASED		295,532,798
230101			295,532,798
23010101	PURCHASE / ACQUISITION OF LAND TOTAL PERSONNEL		295,532,798 1,080,769,937
	TOTAL PERSONNEL TOTAL OVERHEAD		39,390,231
	TOTAL OVERHEAD		1,120,160,167
			1,120,100,107

	TOTAL CAPITAL		295,532,798
	TOTAL ALLOCATION		1,415,692,965
0521027003	FEDERAL STAFF HOSPITAL -ABUJA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FSHG001008884	CONSTRUCTION OF 2 NOS BLOCK OF 6FLAT OF 2 BEDROOM DOCTORS QUARTERS	NEW	100,000,000
FSHG001008886	CONSTRUCTION OF 8 BUILDING OF 4 OF TWO BEDROOM STAFF QUARTERS	NEW	10,000,000
FSHG001008887	COMPLETION OF PERIMETER FENCING/INFRACTRUCTURAL FACILITIES	NEW	65,132,009
FSHG001008888	INFRACTRUCTURAL DEVELOPMENT OF SUCH AS ELECTRICITY, WATER, SOLAR SYSTEM EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONTRUCTION OF	NEW	30,400,789
FSHG001008890	ONE STORY BUILDING FOR PHYSIOTHERAPHY, ADMINISTRATIVE BLOCK, 5 HIV OFFICES AND 2 CLINICS, ICU AND EXECUTIVE PRIVATE WARD, IVF CENTRE AND DOCTORS OFFICES	NEW	90,000,000
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,578,882,683
21	PERSONNEL COST		1,308,411,267
2101	SALARY		959,180,550
210101	SALARIES AND WAGES		959,180,550
21010101	SALARY		959,180,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		349,230,717
210201	ALLOWANCES		229,333,148
21020101	NON REGULAR ALLOWANCES		229,333,148
210202	SOCIAL CONTRIBUTIONS		119,897,569
21020201	NHIS		47,959,028
21020202			71,938,541
22	OTHER RECURRENT COSTS		58,404,114
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		58,404,114 10,636,609
220201	LOCAL TRAVEL & TRANSPORT - GENERAL		10,636,609
22020102	UTILITIES - GENERAL		5,850,135
22020201	ELECTRICITY CHARGES		2,127,322
22020203	INTERNET ACCESS CHARGES		2,127,322
22020205	WATER RATES		1,595,491
220203	MATERIALS & SUPPLIES - GENERAL		8,615,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,254,644
22020302	BOOKS		850,929
22020303	NEWSPAPERS		531,830
22020304	MAGAZINES & PERIODICALS		319,098
22020309	UNIFORMS & OTHER CLOTHING		2,659,152
220204	MAINTENANCE SERVICES - GENERAL		11,168,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE		531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,190,983
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		10,636,609 10,636,609
22020301 220206	OTHER SERVICES - GENERAL		531,830
220206	CLEANING & FUMIGATION SERVICES		531,830
22020000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,659,152
22020701	FINANCIAL CONSULTING		2,127,322
22020703	LEGAL SERVICES		531,830
220208	FUEL & LUBRICANTS - GENERAL		8,305,685
22020801	MOTOR VEHICLE FUEL COST		2,127,322
22020803	PLANT / GENERATOR FUEL COST		5,114,703
22020806	COOKING GAS/FUEL COST		1,063,661
23	CAPITAL EXPENDITURE		212,067,302
2301	FIXED ASSETS PURCHASED		21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,000,000
23010105	PURCHASE OF MOTOR VEHICLES		21,000,000
2302	CONSTRUCTION / PROVISION		191,067,302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		191,067,302
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		191,067,302
	TOTAL PERSONNEL		1,308,411,267
			58,404,114
			1,366,815,381 212,067,302
	TOTAL CAPITAL		212,067,302

	TOTAL ALLOCATION		1,578,882,683
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FNPHENUGU0010079	PURCHASE OF MOTOR VEHICLES	ONGOING	21,000,000
27 FNPHENUGU0020079 45	COMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING OF ADMIN. BLOCKCOMPLETION AND FURNISHING COMPLETION, FURNISHING OF ADMIN. BLOCKCOMPLETION, AND FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY	ONGOING	60,000,000
FNPHENUGU0020089 17	BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY	NEW	20,928,686

17	BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY	INE VV	20,920,000
	BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY		
	BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY BLOCKCOMPLETION, FURNISHING AND EQUIPING OF LIBRARY		
	REOCKCOMPLETION FURNISHING AND FOLLIPING OF LIBRARY		
	COMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE		
	HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND		
FNPHENUGU0020089			80,138,616
18	HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE	NEW	00,100,010
	HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND		
	EQUIPING OF THE MULTIPURPOSE HALLCOMPLETION AND EQUIPING OF THE MULTIPURPOSE		
	HALL COMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY		
	WARDCOMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF		
FNPHENUGU0020089	AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY	NEW	30,000,000
19	WARDCOMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF		
	AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY WARDCOMPLETION AND		
0534033005	EQUIPING OF AMENITY WARDCOMPLETION AND EQUIPING OF AMENITY WARD		
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,124,375,776
21	PERSONNEL COST		858,504,584
2101	SALARY		437,884,513
210101	SALARIES AND WAGES		437,884,513
21010101	SALARY		437,884,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		420,620,071
210201	ALLOWANCES		365,884,507
21020101	NON REGULAR ALLOWANCES		365,884,507
210202	SOCIAL CONTRIBUTIONS		54,735,564
21020201	NHIS		21,894,226
21020202	CONTRIBUTORY PENSION		32,841,338
22	OTHER RECURRENT COSTS		61,181,287
2202	OVERHEAD COST		61,181,287
220201	TRAVEL& TRANSPORT - GENERAL		16,800,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,741,224
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		8,059,708
220202	UTILITIES - GENERAL		2,837,994
22020201	ELECTRICITY CHARGES		962,528
22020202	TELEPHONE CHARGES		808,524
22020203	INTERNET ACCESS CHARGES		547,177
22020205	WATER RATES		519,765
220203	MATERIALS & SUPPLIES - GENERAL		2,745,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,243,265
22020302	BOOKS		484,734
22020303	NEWSPAPERS		280,737
22020304	MAGAZINES & PERIODICALS		14,599
22020305	PRINTING OF NON SECURITY DOCUMENTS		441,159
22020310			280,737
220204	MAINTENANCE SERVICES - GENERAL		5,823,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,007,900

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,007,900
22020402	MAINTENANCE OF OFFICE FURNITURE	336,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,349
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,443,792
22020406	OTHER MAINTENANCE SERVICES	176,463

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,486,531
22020701			1,604,213
22020703 220208	LEGAL SERVICES FUEL & LUBRICANTS - GENERAL		882,317 13,720,634
220208	MOTOR VEHICLE FUEL COST		3,014,249
22020803	PLANT / GENERATOR FUEL COST		10,706,385
220209	FINANCIAL CHARGES - GENERAL		2,248,690
22020901	BANK CHARGES (OTHER THAN INTEREST)		552,234
22020902	INSURANCE PREMIUM		1,696,456
220210	MISCELLANEOUS		14,517,580
22021001	REFRESHMENT & MEALS		200,527
22021002	HONORARIUM & SITTING ALLOWANCE		9,041,118
22021003	PUBLICITY & ADVERTISEMENTS		280,737
22021006	POSTAGES & COURIER SERVICES		336,885
22021007	WELFARE PACKAGES		4,497,892
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		160,421
23	CAPITAL EXPENDITURE		204,689,904
2301	FIXED ASSETS PURCHASED		35,000,000
230101 23010105	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES		35,000,000 20,000,000
23010105	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
23010122	CONSTRUCTION / PROVISION		104,689,904
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		104,689,904
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		95,689,904
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2304	PRESERVATION OF THE ENVIRONMENT		30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		30,000,000
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050101	RESEARCH AND DEVELOPMENT		35,000,000
	TOTAL PERSONNEL		858,504,584
	TOTAL OVERHEAD		61,181,287
	TOTAL RECURRENT		919,685,872
	TOTAL CAPITAL TOTAL ALLOCATION		204,689,904 1,124,375,776
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		1,124,3/3,/70
		TVDF	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FNPHKAD001008122	PROCUREMENT OF COMMUNITY PSYCHIATRIC OUTREACH VEHICLES		
		ONGOING	20,000,000
FNPHKAD002008126	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE)	ONGOING	5,000,000
FNPHKAD002008135	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC	ONGOING ONGOING	5,000,000 10,000,000
FNPHKAD002008135 FNPHKAD003008150	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTRUCTION OF GOPD TO ACCOMMODATE EMERGECY WARD.	ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK	ONGOING ONGOING ONGOING NEW	5,000,000 10,000,000 35,000,000 60,689,904
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD004008160	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC OFFENTIVE MATLAITE CAPPE EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMPANYED CE PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY	ONGOING ONGOING ONGOING NEW ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNICATION PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR	ONGOING ONGOING ONGOING NEW	5,000,000 10,000,000 35,000,000 60,689,904
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD004008160 FNPHKAD005008166 FNPHKAD006008176	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD004008160 FNPHKAD005008166 FNPHKAD006008176 FNPHKAD006008181	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTINATION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMPANYING CONTRACTOR PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION	ONGOING ONGOING NEW ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD004008160 FNPHKAD005008166 FNPHKAD006008176	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD004008160 FNPHKAD005008166 FNPHKAD006008176 FNPHKAD006008181	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTINATION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMPANYING CONTRACTOR PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008166 FNPHKAD006008181 0521027006 CODE 2	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITS COMMONATE OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008166 FNPHKAD006008181 0521027006 CODE 2 2	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTEMATION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK ADD COMMUNITY FEALTATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008166 FNPHKAD006008181 0521027006 2 2 21 21 2101	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC COMPLETION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK ADD COMMUNITY FALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008166 FNPHKAD006008181 0521027006 2 2 21 2101 21010	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC CONTROL TO A DEPOSITION OF ADDED EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK ADD COMMUNITY FOR TO TO ACCOMMODATE INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 30,000,000 5,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 863,814,912
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008181 0521027006 20521027006 2 2 21 2101 2101 210101	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTINITE WITHOUT CADED EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MID CAMPANETY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 863,814,912
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008181 0521027006 205 21 2101 2101 210101 210101 2102	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY LILOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 863,814,912 863,814,912 707,009,557
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008181 0521027006 20521027006 2 2 21 2101 2101 210101	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC DESTINITE WITHOUT CADED EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MID CAMPANETY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,469 863,814,912 863,814,912
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008176 O521027006 CODE 21 210101 210101 210101 210101 2102701	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC CONTINUENT CARES EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY FEALTH TO P FORMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,469 863,814,912 863,814,912 863,814,912 863,814,912 863,814,912 863,814,912
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008181 0521027006 205 21 2101 210101 210101 210201 210201	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC CONTENTION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 8
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008170 O521027006 CODE 21 2101 210101 21020101 21020101 21020101	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC COMPLETION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK AND COMMUNITY PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 863,814 863,814,912 863,814 863,814,912 863,814 863
FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD005008160 FNPHKAD006008181 O521027006 COPE 21 210101 21010101 210201 210201 210201 21020101	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK ADD COMMUNITS ALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS HIIS	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,469 863,814,912 863,814,912 863,814,912 707,009,557 599,032,693 107,976,864 43,190,746
 FNPHKAD002008135 FNPHKAD003008150 FNPHKAD003009042 FNPHKAD005008160 FNPHKAD006008181 O521027006 CODE 2 210 2101 210101 210201 210201 210202 210201 210201 210201 210202 210201 21020201 210201 21020201 21020201 21020201 210201 2102020 210201 210201<td>COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MD COMMUNITS COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MD COMMUNITS COMPLETION OF RENOVATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION HIS CONTRIBUTIONS HIS CONTRIBUTIONS</td><td>ONGOING ONGOING NEW ONGOING ONGOING ONGOING</td><td>5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 864 864 864 864 865,814,912 865,814 865,814,912 865,814 865</td>	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE) PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC EXTENSION OF GOPD TO ACCOMMODATE EMERGECY WARD. COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MD COMMUNITS COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHAMARCY BLOCK MD COMMUNITS COMPLETION OF RENOVATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY CONSTRUCTION AND INSTALLATION OF AUTHOMATED ISINIRATOR TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION FEDERAL PSYCHIATRIC HOSPITAL CALABAR LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTION HIS CONTRIBUTIONS HIS CONTRIBUTIONS	ONGOING ONGOING NEW ONGOING ONGOING ONGOING	5,000,000 10,000,000 35,000,000 60,689,904 9,000,000 30,000,000 5,000,000 5,000,000 5,000,000 AMOUNT 1,819,701,933 1,570,824,489 863,814,912 864 864 864 864 865,814,912 865,814 865,814,912 865,814 865

220201	TRAVEL& TRANSPORT - GENERAL		5,319,171
22020102 220203	LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL		5,319,171 11,914,942
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,936,186
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,127,668
22020306	PRINTING OF SECURITY DOCUMENTS		3,191,502
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,659,585
220204	MAINTENANCE SERVICES - GENERAL		4,787,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,668
22020402	MAINTENANCE OF OFFICE FURNITURE		531,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		531,917
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		531,917 1,063,834
220204 03	FUEL & LUBRICANTS - GENERAL		24,542,875
22020801	MOTOR VEHICLE FUEL COST		5,106,626
22020803	PLANT / GENERATOR FUEL COST		19,436,249
220209	FINANCIAL CHARGES - GENERAL		5,319,171
22020902	INSURANCE PREMIUM		5,319,171
220210	MISCELLANEOUS		6,914,922
22021001	REFRESHMENT & MEALS		3,191,502
22021002	HONORARIUM & SITTING ALLOWANCE		1,063,834
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,659,585
23			190,079,130
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		2,000,000 2,000,000
230101	PURCHASE OF FIAED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,000,000
23010122	CONSTRUCTION / PROVISION		35,839,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,839,203
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		25,839,203
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
2303	REHABILITATION / REPAIRS		147,239,927
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		147,239,927
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		147,239,927
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
			1,570,824,469
	TOTAL OVERHEAD TOTAL RECURRENT		58,798,334 1,629,622,803
	TOTAL CAPITAL		190.079.130
	TOTAL ALLOCATION		1,819,701,933
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FNPHCAL001008062	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT	ONGOING	2,000,000
FNPHCAL002008069	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT	ONGOING	15,000,000
	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS- TOWN		10,839,203
FNPHCAL002008076	PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL	ONGOING	10,839,203
FNPHCAL003008083	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE	ONGOING	10,000,000
FNPHCAL004008088	COMPLETION OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL (PHASE	ONGOING	72,833,466
FNPHCAL004008094	COMPLETION OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING (PHASE LL)	ONGOING	61,726,139
FNPHCAL004008098	COMPLETION OF SOCIAL WORK/ OCCUPATIONAL THERAPY BLOCK (PHASE LL)	ONGOING	12,680,322
FNPHCAL005008102	STAFF TRAINING & DEVELOPMENT	ONGOING	5,000,000
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,339,238,836
21	PERSONNEL COST		1,097,817,687
2101	SALARY		757,690,427
210101	SALARIES AND WAGES		757,690,427
21010101	SALARY		757,690,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		340,127,260
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		245,415,957
21020101 210202	SOCIAL CONTRIBUTIONS		245,415,957 94,711,303
210202	NHIS		37,884,521
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21020202	CONTRIBUTORY PENSION		56,826,782
22	OTHER RECURRENT COSTS		58,567,989
2202	OVERHEAD COST		58,567,989
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,127,322 2,127,322
22020101 220202	UTILITIES - GENERAL		11,966,185
220202	ELECTRICITY CHARGES		5,052,389
22020203	INTERNET ACCESS CHARGES		4,254,644
22020205	WATER RATES		2,659,152
220203	MATERIALS & SUPPLIES - GENERAL		16,274,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,318,305
22020302	BOOKS		1,063,661
22020303	NEWSPAPERS		319,098
22020304	MAGAZINES & PERIODICALS		1,063,661
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS		1,595,491
22020309	UNIFORMS & OTHER CLOTHING		3,190,983
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,595,491
220204	MAINTENANCE SERVICES - GENERAL		15,423,083
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE		2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,786,474
220205	TRAINING - GENERAL		3,190,983
22020501	LOCAL TRAINING		3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,063,661
22020703	LEGAL SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		8,522,743
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803	PLANT / GENERATOR FUEL COST		5,331,760
23	CAPITAL EXPENDITURE		182,853,160
2301	FIXED ASSETS PURCHASED		24,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		24,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		14,000,000
2302	CONSTRUCTION / PROVISION		
			61,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		61,000,000 61,000,000
230201 23020105	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES		61,000,000 61,000,000 27,000,000
230201 23020105 23020106	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		61,000,000 61,000,000 27,000,000 34,000,000
230201 23020105 23020106 2303	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160
230201 23020105 23020106 2303 230301	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160
230201 23020105 23020106 2303 230301 23030102	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 82,353,160 46,608,932
230201 23020105 23020106 2303 230301 23030102 23030105	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989
230201 23020105 23020106 2303 230301 23030102 23030105 2305	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676
230201 23020105 23030 230301 23030102 23030105 230501	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160
23020105 23020106 2303 230301 23030102 23030105 23050 23050101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676
230201 23020105 23020106 2303 230301 23030102 23030105 2305 230501 23050101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836
230201 23020105 23020106 2303 230301 23030102 23030105 2305 230501 23050101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	ТҮРЕ	61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160
230201 23020105 23020106 2303 230301 23030102 23030105 23050 23050101 23050101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	TYPE ONGOING	61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836
23020105 23020105 23030105 23030102 23030105 23050101 23050101 230551017 2305521027007 CODE	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL FOTAL CAPITAL PROJECT NAME		61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836
23020105 23020105 23020106 230301 23030102 23030105 23050 23050101 23050101 2305521027007 CODE FNPHMAD001008358	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI PROJECT NAME PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836 MOUNT 10,500,000
230201 23020105 23020106 23030 230301 23030102 230501 2305010 23050101 23050101 2305010 230501 2305010 230500 2305010 230500	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL VERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF HOSPITAL BEDS	ONGOING NEW	61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836 AMOUNT 10,500,000 14,000,000
230201 23020105 23030105 230301 23030102 23030105 230501 23050101 23050101 23050101 2005 2005 2005 2005 2005 2005 200	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF HOSPITAL BEDS DRILLING OF BOREHOLE	ONGOING NEW ONGOING	61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836 AMOUNT 10,500,000 14,000,000 27,000,000
230201 23020105 23030105 230301 23030102 23030105 230501 23050101 23050101 23050101 200521027007 CODE FNPHMAD01008378 FNPHMAD01008373 FNPHMAD0308373	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL ALECURRENT TOTAL ALIOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI PROJECT NAME PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF FOSPITAL BEDS DRILLING OF BOREHOLE CONSTRUCTION OF OCCOPATIONAL THERAPY	ONGOING NEW ONGOING ONGOING	61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,366 1,339,238,366 1,339,238,360 1,000,000 27,000,000 34,000,000
230201 23020105 230301 230301 23030102 23030102 230501 23050101 23050101 23050101 23050101 23050101 23050101 2005 2005 2005 2005 2005 2005 200	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL PERSONNEL TOTAL ALOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF FORFITAL BEDS DRILLING OF BOREHOLE CONSTRUCTION OF OCCOPATIONAL THERAPY REHABILITATION/REPAIRS OF 33KVA LINE ELECTRICITY	ONGOING NEW ONGOING ONGOING	61,000,000 61,000,000 27,000,000 34,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 5,000,000
230201 23020105 23030102 23030102 23030102 23030102 23050101 23050101 23050101 23050101 23050101 23050101 2005 2005 2005 2005 2005 2005 200	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF HOSPITAL BEDS DRILLING OF BOREHOLE CONSTRUCTION OF OCCOPATIONAL THERAPY REHABILITATION / GPD/MEDICAL WARD REHABILITATION OF WARD 1 AND 3	ONGOING NEW ONGOING ONGOING ONGOING ONGOING	61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836 AMOUNT 10,500,000 14,000,000 27,000,000 21,608,932 30,000,000
23020105 23020105 23030102 23030102 23030105 23050 23050 23050101 2305010000000000000000000000000000000000	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - ELECTRICITY REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL PERSONNEL TOTAL ALLOCATION FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI PROJECT NAME PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF OFFICE FURNITURE AND EQUIPMENT PURCHASE OF HOSPITAL BEDS DRILLING OF BOREHOLE CONSTRUCTION OF OCCOPATIONAL THERAPY REHABILITATION/REPAIRS OF 33KVA LINE ELECTRICITY REHABILITATION OF OPD/MEDICAL WARD	ONGOING NEW ONGOING ONGOING ONGOING	61,000,000 61,000,000 27,000,000 92,353,160 92,353,160 92,353,160 46,608,932 45,744,228 5,000,000 5,000,000 5,000,000 1,097,817,687 58,567,989 1,156,385,676 182,853,160 1,339,238,836 AMOUNT 10,500,000 14,000,000 27,000,000 25,000,000 25,000,000

ODE		AMOUNT
JDE		1,124,680,235
	EXPENDITURE PERSONNEL COST	1,124,080,230
)1	SALARY	649,987,657
0101	SALARIES AND WAGES	649,987,657
10101	SALARY	649,987,657
2	ALLOWANCES AND SOCIAL CONTRIBUTION	299,785,958
- 201	ALLOWANCES	218,537,501
20101	NON REGULAR ALLOWANCES	218,537,501
202	SOCIAL CONTRIBUTIONS	81,248,457
20201	NHIS	32,499,383
20202	CONTRIBUTORY PENSION	48,749,074
	OTHER RECURRENT COSTS	58,510,225
2	OVERHEAD COST	58,510,225
201	TRAVEL& TRANSPORT - GENERAL	3,182,606
20101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,184,034
20102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,184,034
20103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,126
20104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	414,412
202	UTILITIES - GENERAL	2,911,983
020201	ELECTRICITY CHARGES	1,184,034
20202	TELEPHONE CHARGES	473,614
20203	INTERNET ACCESS CHARGES	543,916
20204	SATELLITE BROADCASTING ACCESS CHARGES	355,210
20205	WATER RATES	148,004
020206	SEWERAGE CHARGES	118,403
020207	LEASED COMMUNICATION LINES(S)	88,803
203	MATERIALS & SUPPLIES - GENERAL	26,064,146
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,169
20302	BOOKS	111,317
20303	NEWSPAPERS	445,267
20304	MAGAZINES & PERIODICALS	511,362
20305	PRINTING OF NON SECURITY DOCUMENTS	333,951
20306	PRINTING OF SECURITY DOCUMENTS	139,146
20307	DRUGS & MEDICAL SUPPLIES	222,634
20308	FIELD & CAMPING MATERIALS SUPPLIES	20,037,034
020309		33,395
20310	TEACHING AIDS / INSTRUCTION MATERIALS	333,951
20311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,782,921 2,367,42 5
0204 020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,007,420
20401	MAINTENANCE OF MUTUR VEHICLE / TRANSPORT EQUIPMENT	83,488
20402	MAINTENANCE OF OFFICE FORMITORE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,108,833
20403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GIRS	110,883
20404	MAINTENANCE OF PLANTS/GENERATORS	443,533
20406	OTHER MAINTENANCE SERVICES	509,370
207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	471,254
20701	FINANCIAL CONSULTING	332,650
20703	LEGAL SERVICES	138,604
208	FUEL & LUBRICANTS - GENERAL	20,180,766
20801	MOTOR VEHICLE FUEL COST	221,767
20803	PLANT / GENERATOR FUEL COST	19,959,000
209	FINANCIAL CHARGES - GENERAL	33,265
20902	INSURANCE PREMIUM	33,265
210	MISCELLANEOUS	3,298,779
21001	REFRESHMENT & MEALS	332,650
21002	HONORARIUM & SITTING ALLOWANCE	2,772,083
21003	PUBLICITY & ADVERTISEMENTS	110,883
21006	POSTAGES & COURIER SERVICES	83,162
	CAPITAL EXPENDITURE	116,396,395
1	FIXED ASSETS PURCHASED	29,000,000
101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000
10105	PURCHASE OF MOTOR VEHICLES	13,000,000

23010122			16,000,000
2302 230201	CONSTRUCTION / PROVISION		82,204,504 82,204,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY		24,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		45,204,504
2305	OTHER CAPITAL PROJECTS		5,191,891
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,191,891
23050101	RESEARCH AND DEVELOPMENT		5,191,891
	TOTAL PERSONNEL		949,773,615
	TOTAL OVERHEAD		58,510,225
	TOTAL RECURRENT		1,008,283,840
	TOTAL CAPITAL		116,396,395
	TOTAL ALLOCATION		1,124,680,235
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FNPHSOKOTO001008	PURCHASE OF MOTOR VEHICLES	ONGOING	13,000,000
FNPHSOKOTO002008	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	16,000,000
FNPHSOKOTO003008	CONSTRUCTION / PROVISION OF ELECTRICITY	ONGOING	24,000,000
FNPHSOKOTO004008	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	13,000,000
FNPHSOKOTO005008	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	45,204,504
FNPHSOKOTO006008	RESEARCH AND DEVELOPMENT	ONGOING	5,191,891
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,894,852,369
21	PERSONNEL COST		1,556,035,613
2101	SALARY		1,006,458,004
210101	SALARIES AND WAGES		1,006,458,004
21010101	SALARY		1,006,458,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		549,577,610
210201	ALLOWANCES		423,770,359
21020101	NON REGULAR ALLOWANCES		423,770,359
210202	SOCIAL CONTRIBUTIONS		125,807,250
21020201	NHIS		50,322,900
21020202	CONTRIBUTORY PENSION		75,484,350
22	OTHER RECURRENT COSTS		63,846,667
2202	OVERHEAD COST		63,846,667
220201	TRAVEL& TRANSPORT - GENERAL		16,448,697
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,484,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,963,790
220202 22020201	UTILITIES - GENERAL		3,035,580
22020201	ELECTRICITY CHARGES TELEPHONE CHARGES		1,855,064
22020202 220203	MATERIALS & SUPPLIES - GENERAL		10,480,636
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,699,376
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		7,781,260
220204	MAINTENANCE SERVICES - GENERAL		18,362,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		962,638
22020402	MAINTENANCE OF OFFICE FURNITURE		8,509,853
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,027,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		754,910
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,107,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		809,029
22020703	LEGAL SERVICES		219,175
22020705	ARCHITECTURAL SERVICES		589,854
220208	FUEL & LUBRICANTS - GENERAL		10,203,379
22020801	MOTOR VEHICLE FUEL COST		10,203,379
220209	FINANCIAL CHARGES - GENERAL		331,016
22020902	INSURANCE PREMIUM		331,016
220210	MISCELLANEOUS		4,175,908
22021001	REFRESHMENT & MEALS		1,849,768
22021002	HONORARIUM & SITTING ALLOWANCE		1,039,441
22021003	PUBLICITY & ADVERTISEMENTS		970,994

22021004	MEDICAL EXPENSES		31
23	CAPITAL EXPENDITURE		274,97
2302	CONSTRUCTION / PROVISION		169,97
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		169,97
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		15,00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		54,97
23020114	CONSTRUCTION / PROVISION OF ROADS		50,00
2303			100,00
230301 23030105	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		100,00 100,00
2305 0105	OTHER CAPITAL PROJECTS		5,00
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,00
23050101	RESEARCH AND DEVELOPMENT		5,00
	TOTAL PERSONNEL		1,556,03
	TOTAL OVERHEAD		63,84
	TOTAL RECURRENT		1,619,88
	TOTAL CAPITAL		274,97
	TOTAL ALLOCATION		1,894,85
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	PROJECT NAME	ТҮРЕ	0.040
			AMC
	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	ONGOING	50,00
	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER	ONGOING	15,00
	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC	ONGOING	20,00
	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF	ONGOING	15,00
FNPHYABA003008420	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL	ONGOING	19,97
FNPHYABA004008422	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	ONGOING	50,00
FNPHYABA005008423	REHABILIATION/UPGRADING OF HOSPITAL WARDS/CLINIC	ONGOING	100,00
FNPHYABA006008425	RESIDENCY TRAINING PROGRAMME FOR ONE (1) PERSON	ONGOING	5,00
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM		AMC
2	EXPENDITURE		1,927,19
21	PERSONNEL COST		1,679,19
2101	SALARY		1,178,10
210101	SALARIES AND WAGES		1,178,10
21010101	SALARY		1,178,10
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		501,08
210201	ALLOWANCES		353,82
21020101	NON REGULAR ALLOWANCES		353,82
210202	SOCIAL CONTRIBUTIONS		147,26
21020201	NHIS		58,90
21020202	CONTRIBUTORY PENSION		88,35
22	OTHER RECURRENT COSTS		58,32
2202	OVERHEAD COST		58,32
220201	TRAVEL& TRANSPORT - GENERAL		4,83
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,83
220202	UTILITIES - GENERAL		5,76
22020201	ELECTRICITY CHARGES		4,66
22020202	TELEPHONE CHARGES		70
22020203	INTERNET ACCESS CHARGES		6
22020205	WATER RATES		32
220203	MATERIALS & SUPPLIES - GENERAL		6,69
	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,76
22020301	MAGAZINES & PERIODICALS		1,61
22020301 22020304			2,84
22020301 22020304 22020305	PRINTING OF NON SECURITY DOCUMENTS		
22020301 22020304 22020305 22020309	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		
22020301 22020304 22020305 22020309 220204	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		7,33
22020301 22020304 22020305 22020309 220204 22020401	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,33 1,16
22020301 22020304 22020305 22020309 2202040 22020401 22020403	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,33 1,16 4,65
22020301 22020304 22020305 22020309 220204 22020401 22020403 22020404	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,33 1,16 4,65 23
22020301 22020304 22020305 22020309 2202040 22020401 22020403	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		47. 7,33 1,16 4,65 23 1,28 5,96

220206	OTHER SERVICES - GENERAL		5,522,
22020601	SECURITY SERVICES		1,838,
22020606	CLEANING & FUMIGATION SERVICES		3,684,5
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,796,:
22020701	FINANCIAL CONSULTING		280,
22020703	LEGAL SERVICES		351,
22020705	ARCHITECTURAL SERVICES		2,164,
220208	FUEL & LUBRICANTS - GENERAL		13,378,
22020801	MOTOR VEHICLE FUEL COST		1,574,
22020803 22020806	PLANT / GENERATOR FUEL COST COOKING GAS/FUEL COST		11,131,: 672,
22020806 220209	FINANCIAL CHARGES - GENERAL		072,· 1,755,
220209			1,755,
22020302 220210	MISCELLANEOUS		4,271,
22021001	REFRESHMENT & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE		2,251,
22021006	POSTAGES & COURIER SERVICES		166,
22021007	WELFARE PACKAGES		861,
23	CAPITAL EXPENDITURE		189,681,
2301	FIXED ASSETS PURCHASED		47,000,
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,000,
23010108	PURCHASE OF BUSES		33,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,000,
2302	CONSTRUCTION / PROVISION		112,681,
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		112,681,
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		52,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		40,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		20,681
2303	REHABILITATION / REPAIRS		25,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		25,000
2305	OTHER CAPITAL PROJECTS		5,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000
23050101	RESEARCH AND DEVELOPMENT		5,000
	TOTAL PERSONNEL		1,679,191
	TOTAL OVERHEAD		58,326
	TOTAL RECURRENT		1,737,518
	TOTAL CAPITAL		189,681
	TOTAL ALLOCATION		1,927,199
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	PROJECT NAME	ТҮРЕ	AMOU
FNPHABK001007985	PURCHASE OF TWO (2)NOS 30-SEATER BUS WITH AC FOR COMMUNITY POSTINGS OF	ONGOING	33,000
NPHABK002007991	FURNISHING OF THE NEWLY CONSTRUCTED ADMINISTRATIVE BLOCK EXTENSION AT ARO.	ONGOING	14,000
NPHABK003007999	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	ONGOING	52,000
NPHABK004008007	EXPANSION OF THE ASSESSMENT/EMERGENCY UNIT TO INCORPORATE SHORT STAY	ONGOING	40,000
NPHABK005008013	PROVISION OF DEDICATED INTERNET AND INTRANET CONNECTIVITY IN THE HOSPITAL.	ONGOING	20,681
FNPHABK006008020	EXPANSION AND RENOVATION OF OLD PATIENTS' CAFETERIA TO INCORPORATE OFFICES AND DRAINAGES FOR FLOOD CONTROL AT LANTORO ANNEXES OF THE HOSPITAL.	ONGOING	25,000
NPHABK007008027	RESIDENCY TRAINING	ONGOING	5,000
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINI	, NIGERIA	
CODE	LINE ITEM		AMO
2	EXPENDITURE		259,538
21	PERSONNEL COST		172,036
2101	SALARY		144,651
210101	SALARIES AND WAGES		144,651,
21010101	SALARY		144,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,385
210201	ALLOWANCES		9,303
21020101	NON REGULAR ALLOWANCES		9,303
	SOCIAL CONTRIBUTIONS		18,081
			7.000
210202	NHIS		7,232
210202 21020201 21020202	NHIS CONTRIBUTORY PENSION		
210202 21020201			7,232, 10,848, 13,647,

22020102	TRAVEL& TRANSPORT - GENERAL	1,06
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,06
220202	UTILITIES - GENERAL	1,06
2020201	ELECTRICITY CHARGES	42
2020203	INTERNET ACCESS CHARGES	10
2020205	WATER RATES	50
20203	MATERIALS & SUPPLIES - GENERAL	2,55
2020301		2,18
2020305	PRINTING OF NON SECURITY DOCUMENTS	37
20204		96
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50
22020404		24
22020406 220206	OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL	21 6,38
2020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,15
2020606	CLEANING & FUMIGATION SERVICES	3,15
2020606	MISCELLANEOUS	3, is 1,56
20210	WELFARE PACKAGES	1,55
2021007	CAPITAL EXPENDITURE	73,85
301	FIXED ASSETS PURCHASED	73,85
30101	PURCHASE OF FIXED ASSETS - GENERAL	73,85
3010102	PURCHASE OF PIXED ASSETS - GENERAL	56,35
3010102	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,00
3010122	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,50
	TOTAL PERSONNEL	172,03
	TOTAL OVERHEAD	13,6
	TOTAL RECURRENT	185,6
	TOTAL CAPITAL	73,8
	TOTAL ALLOCATION	259,5
521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICIN	
ODE	PROJECT NAME	ТҮРЕ АМО
EDCAM001006488 EDCAM002006490	CONSTRUCTION/PROVISION OF HOSPITAL HEALTH CENTRE, RESEARCH CENTRE AND	ONGOING 56,35 ONGOING 7,50
	AND 10 LAPTOPS, 2 NOS E-PROJECTS, 3 ELECTRONIC TYPEWRITTERS, 3 NOS PHOTOCOPIERS	
	DUDCHASE OF HEALTH AND MEDICAL FOUNDAENT/TEACHING AND LEADNING	01/00/11/0
	PURCHASE OF HEALTH AND MEDICAL EQIUPMENT/TEACHING AND LEARNING	ONGOING 10,00
EDCAM003006494	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	
0 521027012		ONGOING 10,00
0521027012 CODE	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE	AMI 1,708,35
2521027012 CODE	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST	AM0 1,708,30 1,556,03
2521027012 CODE 2 2 2 2 2 101	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY	AM0 1,708,38 1,556,03 1,006,48
0521027012 ODE 1 101 10101	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	AM0 1,708,35 1,556,03 1,006,45 1,006,45
0521027012 0DE 1 101 10101 1010101	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	AM0 1,708,38 1,556,03 1,006,48 1,006,48 1,006,48
0521027012 0DE 1 1 101 10101 1010101 102	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	AM0 1,708,38 1,556,03 1,006,48 1,006,48 1,006,45 549,57
0521027012 0DE 1 1 101 10101 1010101 102 10201	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	AM0 1,708,38 1,556,03 1,006,48 1,006,45 549,57 423,77
0521027012 0DE 1 1 101 10101 102 10201 1020101	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	AM0 1,708,38 1,556,03 1,006,44 1,006,45 549,57 423,77 423,77
0521027012 00E 1 1 101 10101 10201 10202	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	AM0 1,708,38 1,556,03 1,006,48 1,006,48 1,006,48 549,57 423,77 423,77 125,80
9521027012 ODE 1 101 101010 10201 1020101 1020201	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	AM0 1,708,38 1,556,03 1,006,48
521027012 DE 101 10101 1010101 102 1020101 1020201 1020201	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	AM0 1,708,38 1,556,03 1,006,48
D521027012 DE 1 101 10101 10201 1020101 1020201 1020202 2	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	AM0 1,708,38 1,566,02 1,006,48 1
0521027012 0DE 101 1001 102 1020101 1020201 1020201 1020201 1020202 2 202	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	AM0 1,708,38 1,566,02 1,006,48 1
0521027012 0DE 1 101 10101 102 1020101 1020201 1020202 2 202 202 202 202 20201	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	AM0 1,708,38 1,556,03 1,006,48
0521027012 0DE 101 10101 10201 1020201 1020202 20201 20201 20201 2020102	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	AM0 1,708,38 1,566,03 1,006,48
DS21027012 DSE 101 10101 10201 1020201 1020202 202 20201 2020102 20202	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	AMU 1,708,38 1,566,03 1,006,48 1,006,48 1,006,48 1,006,45 1,005,45 1,005
0521027012 0DE 101 10101 10201 1020201 1020202 20201 20201 2020102 2020202 2020202 2020202 2020202 2020202 2020202	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITYLINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGES	AMU 1,708,38 1,566,03 1,006,48 1,006
DS21027012 SDE 101 10101 1010101 10201 1020201 1020202 20201 20201 202012 2020202 2020202 2020201 2020201 2020201 2020201 202030	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	AMA 1,708,38 1,556,03 1,006,44 1,006,45 1,005,45 1
D521027012 SDE SDE 1 101 10101 10201 1020201 1020201 1020201 2020102 2020102 2020102 2020201 2020202 2020202 2020203 2020301	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITYLINE ITEMEXPENDITUREPERSONNEL COSTSALARYSALARYALLOWANCES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLES	 AMU 1,708,38 1,556,03 1,006,44 1,006,44 1,006,45 549,57 423,77 423,77 423,77 423,77 423,77 423,77 549,57 55,86 56,86 <
D521027012 SDE	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	 AMU 1,708,38 1,556,03 1,006,48 1,006,48 1,006,48 1,006,48 549,57 423,77 423,77 125,80 50,32 75,48 58,62 <li< td=""></li<>
D521027012 CODE CODOI CODOI <tr< td=""><td>FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS JUTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS</td><td> AMU 1,708,38 1,556,03 1,006,46 1,006,46 1,006,45 1,006,45</td></tr<>	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS JUTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	 AMU 1,708,38 1,556,03 1,006,46 1,006,46 1,006,45 1,006,45
DS21027012 SDE SDE <td>FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL</td> <td>1,708,38 1,566,03 1,006,48 1,005,48 1,0</td>	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,708,38 1,566,03 1,006,48 1,005,48 1,0
DS21027012 SDE SDE <td>FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING</td> <td> AMU 1,708,38 1,556,00 1,006,48 1,006,48</td>	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	 AMU 1,708,38 1,556,00 1,006,48 1,006,48
DS21027012 SDE SDE 2 2101 210101 210201 21020201 21020202 220201 220201 22020201 22020102 22020201 22020102 22020201 22020202 22020203 22020203 22020403 22020701 220208 <	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING FINANCIAL CONSULTING	 AMU 1,708,38 1,566,03 1,006,48 1,006,48
	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	 AMU 1,708,38 1,556,00 1,006,48 1,006,48

22021002	HONORARIUM & SITTING ALLOWANCE		6,381,965
23			93,737,913
2302			88,737,913
230201			88,737,913
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		88,737,913
2305			5,000,000
230501 23050101	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		5,000,000 5,000,000
23050101			1,556,035,613
	TOTAL OVERHEAD		58.620.258
	TOTAL RECURRENT		1,614,655,872
	TOTAL CAPITAL		93,737,913
	TOTAL ALLOCATION		1,708,393,785
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FNPHBEN001008396	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY	ONGOING	19,237,913
FNPHBEN002008397	COMPLETION OF THE CONSTRUCTION OF MALE 11 STOREY BUILDING	ONGOING	69,500,000
FNPHBEN003008402		ONGOING	5,000,000
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		-,,
CODE			
			AMOUNT
2			3,002,101,513
21	PERSONNEL COST		2,538,944,857
2101 210101			1,675,542,341
210101	SALARIES AND WAGES SALARY		1,675,542,341 1,675,542,341
21010101 2102			863,402,516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		653,959,724
21020101	NON REGULAR ALLOWANCES		653,959,724
21020101	SOCIAL CONTRIBUTIONS		209,442,793
21020201	NHIS		83,777,117
21020202	CONTRIBUTORY PENSION		125,665,676
22	OTHER RECURRENT COSTS		67,562,874
2202	OVERHEAD COST		67,562,874
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		67,562,874 4,973,540
220201	TRAVEL& TRANSPORT - GENERAL		4,973,540
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		4,973,540 2,127,322
220201 22020101 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		4,973,540 2,127,322 2,127,322
220201 22020101 22020102 22020103	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,973,540 2,127,322 2,127,322 718,896
220201 22020101 22020102 22020103 220202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235
220201 22020101 22020102 22020103 220202 22020201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914
220201 22020101 22020102 22020103 220202 22020201 22020203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830
220201 22020102 22020103 2202020 22020201 22020203 22020205	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491
220201 22020102 22020103 2202020 22020201 22020203 22020205 22020301 22020301	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491
220201 22020102 22020103 2202020 22020201 22020203 22020205 22020301 22020305 22020305 22020305	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661
220201 22020102 22020103 2202020 22020203 22020205 22020305 22020305 22020305 22020309 22020309	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118
220201 22020102 22020103 2202020 22020201 22020203 22020205 22020301 22020305 22020309 22020309 220204	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983
220201 22020102 22020103 2202020 22020203 22020205 22020301 22020305 22020309 22020401 22020401	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983
220201 22020102 22020103 2202020 22020203 22020205 22020301 22020305 22020309 22020401 22020401 22020403 22020403	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983
220201 22020102 22020103 220202 22020201 22020203 22020205 22020301 22020309 22020309 22020401 22020401 22020403 22020404 22020404	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453
220201 22020102 22020103 2202020 22020203 22020205 22020301 22020301 22020309 22020401 22020401 22020403 22020404 22020404 22020501	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAITENANCE SERVICES - GENERALMAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAINING		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213
220201 22020102 22020103 220202 22020201 22020203 22020205 22020301 22020305 22020309 22020401 22020401 22020401 22020403 22020404 22020501	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGINTERNATIONAL TRAINING		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240
 2202011 22020102 22020103 22020201 22020203 22020301 22020305 22020309 22020401 22020401 22020402 22020402 22020404 22020501 22020501 22020502 2202	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206
220201 22020102 22020103 2202020 22020203 22020205 22020301 22020305 22020305 22020309 22020401 22020401 22020401 22020402 22020501 22020501 22020502 22020502	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSINAINTENANCE OF OFFICE / IT EQUIPMENTSINTERNATIONAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICES		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 5,954,914 5,954,911 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206
 2202011 22020102 22020103 22020201 22020203 22020301 22020305 22020309 22020401 22020401 22020402 22020402 22020404 22020501 22020501 22020502 2202	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206
 2202011 22020102 22020103 220202 22020203 22020305 22020305 22020309 22020401 22020401 22020402 22020402 22020403 22020501 22020501 22020502 22020502 22020703 22020703 220208 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COST		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 5,31,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206 1,396,206
220201 22020102 22020103 2202020 22020203 22020305 22020305 22020309 22020309 22020401 22020401 22020401 22020403 22020401 22020501 22020501 22020501 22020703 22020703 220208	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 5,31,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,386,206 1,396,206 1,396,206 1,396,206
 2202011 22020102 22020103 22020201 22020203 22020301 22020305 22020309 22020401 22020401 22020402 22020402 22020501 22020501 22020502 22020502 22020703 220208 22020801 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE JUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERATOR FUEL COST		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,
 22020101 22020102 22020103 22020201 22020203 22020301 22020309 22020309 22020401 22020401 22020402 22020403 22020404 22020501 22020501 22020502 22020502 22020703 22020801 22020803 22020804 220	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE L / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERATOR FUEL COSTFINANCIAL CHARGES - GENERAL		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 2,669,152 4,340,453 2,543,213 1,797,240 1,396,206 1,396,206 1,396,206 1,396,206
2202010 22020102 22020103 2202020 22020203 2202030 22020309 22020309 22020401 22020401 22020403 22020403 22020404 22020501 22020501 22020703 22020703 22020801 22020801 22020801 22020801	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE UILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERATOR FUEL COSTFINANCIAL CHARGES - GENERALINSURANCE PREMIUM		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206 9,679,314 1,701,857 7,977,457 3,190,983 3,190,983
 22020101 22020102 22020103 22020201 22020203 22020301 22020309 22020401 22020401 22020402 22020403 22020404 22020501 22020501 22020502 22020703 22020703 22020801 22020803 22020803 22020902 22020902 22020902 2202040 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTS TRAINING - GENERAL LOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALMOTOR VEHICLE / TRAINSPORT EQUIPMENTHATENATIONAL TRAININGINTERNATIONAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERATOR FUEL COSTFINANCIAL CHARGES - GENERALINSURANCE PREMIUMMISCELLANEOUS		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206 1,
 22020101 22020102 22020103 22020201 22020203 22020301 22020309 22020401 22020401 22020402 22020403 22020501 22020501 22020502 22020703 22020801 22020802 220210 2202100 22021003 	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAININGJUILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSIDCAL TRAININGLOCAL TRAININGINTERNATIONAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERALINSURANCE PREMIUMMISCELLANEOUSPUBLICITY & ADVERTISEMENTS		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 3,190,983 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206 9,679,314 1,701,857 7,977,457 3,190,983 3,190,983 3,190,983 3,190,983 3,190,983 3,190,983 3,190,983
 22020101 22020102 22020103 22020201 22020203 22020301 22020301 22020309 22020401 22020401 22020402 22020403 22020501 22020502 22020703 22020703 22020801 220	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSINTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGESINTERNET ACCESS CHARGESWATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTSTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALMOTOR VEHICLE FUEL COSTFLAR LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTPLANT / GENERATOR FUEL COSTFINANCIAL CHARGES - GENERALINSURANCE PREMIUMMISCELLANEOUSPUBLICITY & ADVERTISEMENTSPOSTAGES & COURIER SERVICES		4,973,540 2,127,322 2,127,322 718,896 18,082,235 15,954,914 531,830 1,595,491 5,850,135 3,190,983 1,595,491 1,063,661 9,041,118 3,190,983 2,659,152 4,340,453 2,543,213 1,797,240 1,396,206 9,679,314 1,701,857 7,977,457 3,190,983 3,190,983 3,190,983 1,595,491 1,595,491 3,72,281

23	CAPITAL EXPENDITURE		395,593,782
2301	FIXED ASSETS PURCHASED		55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		284,387,104
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		284,387,104
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		75,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		209,387,104
2305	OTHER CAPITAL PROJECTS		56,206,678
230501	ACQUISITION OF NON TANGIBLE ASSETS		56,206,678
23050101	RESEARCH AND DEVELOPMENT		56,206,678
	TOTAL PERSONNEL		2,538,944,857
	TOTAL OVERHEAD		67,562,87
	TOTAL RECURRENT		2,606,507,73
	TOTAL CAPITAL		395,593,78
	TOTAL ALLOCATION		3,002,101,51
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NOHLAG001008689	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
NOHLAG002008692	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,000,00
NOHLAG003008694	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	75,000,000
NOHLAG004008697	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	NEW	209,387,104
NOHLAG005008699	RESEARCH AND DEVELOPMENT	NEW	56,206,67
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		2,083,083,597
21	PERSONNEL COST		1,552,619,77
2101	SALARY		1,093,409,48
210101	SALARIES AND WAGES		1,093,409,48
21010101	SALARY		1,093,409,48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		459,210,28
210201	ALLOWANCES		322,534,10
21020101	NON REGULAR ALLOWANCES		322,534,10
210202	SOCIAL CONTRIBUTIONS		136,676,18
21020201	NHIS		54,670,474
21020202			82,005,71
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		61,606,35
2202	TRAVEL& TRANSPORT - GENERAL		10,329,14
220201	LOCAL TRAVEL & TRANSPORT: OTHERS		7,933,47
22020102	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,395,668
220202	UTILITIES - GENERAL		4,638,57
22020201	ELECTRICITY CHARGES		3,757,70
22020203	INTERNET ACCESS CHARGES		726,48
22020205	WATER RATES		154,39
220203	MATERIALS & SUPPLIES - GENERAL		1,118,24
22020306	PRINTING OF SECURITY DOCUMENTS		1,118,24
220204	MAINTENANCE SERVICES - GENERAL		7,639,74
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,033,15
22020402	MAINTENANCE OF OFFICE FURNITURE		1,305,91
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,722,50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		457,37
22020406	OTHER MAINTENANCE SERVICES		2,120,80
220205	TRAINING - GENERAL		2,628,06
22020501	LOCAL TRAINING		1,555,06
22020502	INTERNATIONAL TRAINING		1,072,99
220206	OTHER SERVICES - GENERAL		3,018,72
	CLEANING & FUMIGATION SERVICES		3,018,72
22020606	FUEL & LUBRICANTS - GENERAL		19,775,130
22020606 220208			
	MOTOR VEHICLE FUEL COST		
220208 22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		11,170,120
220208 22020801	MOTOR VEHICLE FUEL COST		8,509,287 11,170,120 95,729

22020001			42.204
22020901 220210	BANK CHARGES (OTHER THAN INTEREST) MISCELLANEOUS		13,391 12,445,331
22021001	REFRESHMENT & MEALS		3,381,644
22021002	HONORARIUM & SITTING ALLOWANCE		6,011,534
22021003	PUBLICITY & ADVERTISEMENTS		2,106,893
22021004	MEDICAL EXPENSES		51,373
22021006	POSTAGES & COURIER SERVICES		236,784
22021007	WELFARE PACKAGES		657,103
23			468,857,468
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		129,100,000 129,100,000
230101	PURCHASE OF MOTOR VEHICLES		20,000,000
23010119	PURCHASE OF POWER GENERATING SET		57,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		52,100,000
2302	CONSTRUCTION / PROVISION		157,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		157,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		157,100,000
2303			148,657,468
230301 23030103	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		148,657,468 76,777,306
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		1,880,162
23030113	REHABILITATION / REPAIRS - ROADS		70,000,000
2304	PRESERVATION OF THE ENVIRONMENT		24,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		24,000,000
23040102	EROSION & FLOOD CONTROL		24,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
	TOTAL PERSONNEL TOTAL OVERHEAD		1,552,619,772 61,606,357
	TOTAL RECURRENT		1,614,226,129
	TOTAL CAPITAL		468,857,468
	TOTAL ALLOCATION		2,083,083,597
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
0521027014 CODE	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO PROJECT NAME	туре	AMOUNT
CODE NOHKANO000500868	PROJECT NAME REHABILITATION / REPAIRS - HOUSING	TYPE NEW	
CODE NOHKANO000500868 NOHKANO000500868	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT		AMOUNT
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT	NEW	AMOUNT 76,777,306
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT	NEW NEW	AMOUNT 76,777,306 1,880,162
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT	NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO000700868 NOHKANO001008669 NOHKANO001008669	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS	NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO001008669 NOHKANO001008669 NOHKANO002008670 NOHKANO002008671	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS	NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000 12,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO007008669 NOHKANO001008669 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY HUM AND CONSTANT FOR UNIT	NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO007008669 NOHKANO001008669 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY	NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000 12,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO007008669 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672 NOHKANO002008672 NOHKANO002008672 NOHKANO002008673	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF ZNO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY UNDRAADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND PROVISION OF 3NO. UNITERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE	NEW NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 12,000,000 20,000,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO007008669 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672 NOHKANO003400867 3 NOHKANO003400867	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY UNIT AND CONCALISED FOUNDATION UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND	NEW NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000 12,000,000 20,000,000 25,200,000
CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO00700868 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672 NOHKANO003400867 NOHKANO003400867	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF 2NO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY UNITAND CONTAINED FOLUMATED UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND PROVISION OF SOL. UNITERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTERVENDED AND DECEMBERIA DI ONCOL	NEW NEW NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 20,000,000 25,000,000 12,000,000 20,000,000 25,200,000 10,000,000
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CODE NOHKANO000500868 NOHKANO000500868 NOHKANO000700868 NOHKANO00700868 NOHKANO002008670 NOHKANO002008671 NOHKANO002008672 NOHKANO003400867 NOHKANO0034008677 NOHKANO004008676 NOHKANO004008676 NOHKANO004008677 NOHKANO004008680 NOHKANO007008683 NOHKANO007008683 NOHKANO007008683 NOHKANO007008684 NOHKANO007008685 D521027015 CODE 2 2 1	PROJECT NAME REHABILITATION / REPAIRS - HOUSING SUPPLY OF LAUNDRY EQUIPMENT HUMAN CAPITAL DEVELOPMENT RESIDENCY TRAINING PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS PURCHASE OF ZNO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS PURCHASE OF ZNO TRANSFORMERS PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCICDENT & EMERGENCY UNDRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND PROVISION OF 3NO. UNITERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE SUPPLY OF PHYSIOTHERAPY EQUIPMENTS. CONSTRUCTION OF ADMIN BLOCK CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF DXYGEN PLANT CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF DXYGEN PLANT CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF DXYGEN PLANT CONSTRUCTION OF ADMIN BLOCK CONSTRUCTION OF ADMIN STREAM AND CONSTRUCTION OF BOILER HOUSE REHABILITATION / REPAIRS - ROADSINTERNAL ROAD NETWORK, CONSTRUCTION AND PURCHASE/INSTALLATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT NATIONAL ORTHOPAEDIC HOSPITAL ENUGU LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW NEW NEW NEW NEW NEW NEW NEW	AMOUNT 76,777,306 1,880,162 5,000,000 5,000,000 20,000,000 25,000,000 20,000,000 25,200,000 25,200,000 16,900,000 16,900,000 41,000,000 44,600,000 41,000,000 14,500,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000

210201	ALLOWANCES	510,795,940
21020101	NON REGULAR ALLOWANCES	510,795,940
210202	SOCIAL CONTRIBUTIONS	169,088,500
21020201	NHIS	67,635,400
21020202	CONTRIBUTORY PENSION	101,453,100
22	OTHER RECURRENT COSTS	58,834,468
2202		58,834,468
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	9,237,597
22020101	LOCAL TRAVEL & TRAINSPORT: OTHERS	3,349,377 4,665,203
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	505,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,717
220202	UTILITIES - GENERAL	5,278,259
22020201	ELECTRICITY CHARGES	3,439,092
22020202	TELEPHONE CHARGES	119,620
22020203	INTERNET ACCESS CHARGES	134,573
22020205	WATER RATES	1,435,447
22020206	SEWERAGE CHARGES	149,526
220203	MATERIALS & SUPPLIES - GENERAL	2,993,508
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	598,103 59,811
22020302 22020303	BOOKS NEWSPAPERS	59,811
22020303	MAGAZINES & PERIODICALS	17,943
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,811
22020306	PRINTING OF SECURITY DOCUMENTS	747,629
22020307	DRUGS & MEDICAL SUPPLIES	747,629
22020309	UNIFORMS & OTHER CLOTHING	44,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,914
220204	MAINTENANCE SERVICES - GENERAL	4,904,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	717,723
22020402	MAINTENANCE OF OFFICE FURNITURE	164,478
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,196,206
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	807,439 1,943,835
22020403	OTHER MAINTENANCE SERVICES	74,763
220205	TRAINING - GENERAL	5,130,903
22020501	LOCAL TRAINING	4,605,392
22020502	INTERNATIONAL TRAINING	525,511
220206	OTHER SERVICES - GENERAL	16,447,830
22020601	SECURITY SERVICES	5,382,926
22020606	CLEANING & FUMIGATION SERVICES	11,064,904
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,768,050
22020701	FINANCIAL CONSULTING	1,076,585
22020702	INFORMATION TECHNOLOGY CONSULTING	747,629
22020703		1,943,835
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	6,130,555 897,154
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	149,526
22020803	PLANT / GENERATOR FUEL COST	5,083,875
220209	FINANCIAL CHARGES - GENERAL	1,794,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	448,578
22020902	INSURANCE PREMIUM	1,345,732
220210	MISCELLANEOUS	3,149,013
22021001	REFRESHMENT & MEALS	897,154
22021003	PUBLICITY & ADVERTISEMENTS	1,943,835
22021006	POSTAGES & COURIER SERVICES	179,431
22021007		53,830 74,763
22021008 23	SUBSCRIPTION TO PROFESSIONAL BODIES CAPITAL EXPENDITURE	74,763 431,802,510
23	FIXED ASSETS PURCHASED	130,308,158
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,308,158
23010105	PURCHASE OF MOTOR VEHICLES	22,308,158
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,000,000
2302	CONSTRUCTION / PROVISION	275,494,352
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	275,494,352

23020104	CONSTRUCTION / PROVISION OF HOUSING CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		150,000
23020106			125,494
2305 230501	OTHER CAPITAL PROJECTS		26,000 26,000
230501	ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		26,000
23030101	TOTAL PERSONNEL		2,032,592
	TOTAL OVERHEAD		58,834
	TOTAL RECURRENT		2,091,426
	TOTAL CAPITAL		431,802
	TOTAL ALLOCATION		2,523,229
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
		THOS	1100
CODE	PROJECT NAME	ТҮРЕ	AMO
4	PURCHASE OF UTILITY VEHICLES	NEW	22,308
-	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY,	ONGOING	48,000
c	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK AND THEATRE	NEW	35,000
7	EQUIPPING OF TRAUMA UNITS	NEW	25,000
0	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	NEW	90,000
NOHENUGU00300872	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	NEW	60,000
NOHENUGU00400873	COMPLETION OF RENOVATION OF OFFICES, BUILDING AND REFURBISHING OF EQUIPMENT	NEW	75,000
NOHENUGU00500873	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	NEW	50,494
NOHENUGU00600873	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	NEW	15,000
NOHENUGU00600873	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	NEW	5,000
NOHENUGU00600873	COMPLETION OF COMPUTERISATION OF HOSPITAL	NEW	6,000
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZAI	RIA	
CODE	LINE ITEM		AMO
2	EXPENDITURE		506,548
21	PERSONNEL COST		386,603
2101	SALARY		287,923
210101	SALARIES AND WAGES		287,923
21010101	SALARY		287,923
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,679
210201	ALLOWANCES		62,689
21020101	NON REGULAR ALLOWANCES		62,689
210202	SOCIAL CONTRIBUTIONS		35,990
21020201	NHIS		14,396
21020202	CONTRIBUTORY PENSION		21,594
22	OTHER RECURRENT COSTS		45,604
2202	OVERHEAD COST		45,604
220201	TRAVEL& TRANSPORT - GENERAL		7,924
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,924
220202	UTILITIES - GENERAL		6,271
22020201	ELECTRICITY CHARGES		4,839
22020205	WATER RATES		1,431
220203	MATERIALS & SUPPLIES - GENERAL		16,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,520
22020302	BOOKS		1,329
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,329
22020307	DRUGS & MEDICAL SUPPLIES		6,315
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,329
220204			6,112
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,361
22020402	MAINTENANCE OF OFFICE FURNITURE		710
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		710
220204 06	TRAINING - GENERAL		5,419
220205	LOCAL TRAINING		4,520
22020501	INTERNATIONAL TRAINING		4,520
220203 02	FUEL & LUBRICANTS - GENERAL		3,722
	MOTOR VEHICLE FUEL COST		1,329
22020801			1,020
22020801 22020803	PLANT / GENERATOR FUEL COST		2 202
22020801 22020803 23	PLANT / GENERATOR FUEL COST		2,393 74,341

230101			30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		30,000,000
2302	CONSTRUCTION / PROVISION		24,341,287
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,341,287
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		24,341,287
2303	REHABILITATION / REPAIRS		20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		20,000,000
	TOTAL PERSONNEL		386,603,464
	TOTAL OVERHEAD		45,604,030
	TOTAL RECURRENT		432,207,494
	TOTAL CAPITAL		74,341,287
	TOTAL ALLOCATION		506,548,781
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZAR	IA	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NTBLTC001008855	PROVISION OF REAGENTS FOR MDR-TB TEST	NEW	30,000,000
NTBLTC002008856	CONSTRUCTION OF STANDARD MALE LEPROSY WARD	NEW	24,341,287
NTBLTC003008857	RENOVATION OF TRAINING WING AND PROVISION OF ADVANCED LEARNING MATERIALS	NEW	20,000,000
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,053,097,918
21	PERSONNEL COST		3,653,818,996
2101	SALARY		2,414,294,244
210101	SALARIES AND WAGES		2,414,294,244
21010101	SALARY		2,414,294,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,239,524,752
210201	ALLOWANCES		937,737,972
21020101	NON REGULAR ALLOWANCES		937,737,972
210202	SOCIAL CONTRIBUTIONS		301,786,780
21020201	NHIS		120,714,712
21020202	CONTRIBUTORY PENSION		181,072,068
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		45,981,906 45,981,906
2202	TRAVEL& TRANSPORT - GENERAL		40,981,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,254,644
220202	UTILITIES - GENERAL		7.690.113
22020201	ELECTRICITY CHARGES		7,690,113
220208	FUEL & LUBRICANTS - GENERAL		17,018,575
22020801	MOTOR VEHICLE FUEL COST		4,254,644
22020803	PLANT / GENERATOR FUEL COST		12,763,931
220210	MISCELLANEOUS		17,018,575
22021002	HONORARIUM & SITTING ALLOWANCE		17,018,575
23	CAPITAL EXPENDITURE		353,297,016
2302	CONSTRUCTION / PROVISION		329,837,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		329,837,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		329,837,882
2305	OTHER CAPITAL PROJECTS		23,459,134
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,459,134
23050101	RESEARCH AND DEVELOPMENT		23,459,134
	TOTAL PERSONNEL		3,653,818,996
	TOTAL OVERHEAD		45,981,906
	TOTAL RECURRENT		3,699,800,902
			353,297,016
0534033045			4,053,097,918
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE		ТҮРЕ	AMOUNT
FMCUMUAHIA00100	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (SLESSOR AND	NEW	39,285,237
	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	NEW	128,849,991
FMCUMUAHIA00100			101 700 051
	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2	NEW	161,702,654
FMCUMUAHIA00100		NEW	23,459,134
FMCUMUAHIA00100 FMCUMUAHIA00200	COONTLED IDIANA AND NAATEDNITY CONADLEV		
FICUMUAHIA00100 FMCUMUAHIA00200 FMCUMUAHIA00200	RESEARCH AND DEVELOPMENT		

			0.044.004.054
21 2101	PERSONNEL COST SALARY		3,244,694,054 2,004,309,976
2101	SALART SALARIES AND WAGES		2,004,309,976
210101	SALARY		2,004,309,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,240,384,078
210201	ALLOWANCES		989,845,331
21020101	NON REGULAR ALLOWANCES		989,845,331
210202	SOCIAL CONTRIBUTIONS		250,538,747
21020201	NHIS		100,215,499
21020202	CONTRIBUTORY PENSION		150,323,248
22	OTHER RECURRENT COSTS		49,937,761
2202	OVERHEAD COST		49,937,761
220201	TRAVEL& TRANSPORT - GENERAL		5,992,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,496,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,495,643
220202	UTILITIES - GENERAL		3,995,021
22020201			3,995,021
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,993,775 3,495,643
22020309	UNIFORMS & OTHER CLOTHING		1,498,132
22020305	MAINTENANCE SERVICES - GENERAL		6,491,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,498,132
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,993,776
220208	FUEL & LUBRICANTS - GENERAL		28,464,526
22020801	MOTOR VEHICLE FUEL COST		3,495,643
22020803	PLANT / GENERATOR FUEL COST		24,968,883
23	CAPITAL EXPENDITURE		209,652,624
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,000,000
2302	CONSTRUCTION / PROVISION		164,652,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		164,652,624
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		44,652,624
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,000,000
2305	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		5,000,000 5,000,000
230501 23050101	RESEARCH AND DEVELOPMENT		5,000,000
23030101	TOTAL PERSONNEL		3,244,694,054
	TOTAL OVERHEAD		49,937,761
	TOTAL RECURRENT		3,294,631,816
	TOTAL CAPITAL		209,652,624
	TOTAL ALLOCATION		3,504,284,440
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	40,000,000
	COMPLETION OF POWER PROJECT AND DISTRIBUTION GRID	NEW	44,652,624
	RESEARCH AND DEVELOPMENT (RESIDENCY TRAINING)	NEW	44,052,024
		INE W	5,000,000
0521027019			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,669,955,976
21	PERSONNEL COST		3,375,608,738
2101	SALARY		2,037,581,376
210101 21010101	SALARIES AND WAGES SALARY		2,037,581,376 2,037,581,376
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,338,027,362
2102	ALLOWANCES		1,083,329,690
21020101	NON REGULAR ALLOWANCES		1,083,329,690
210202	SOCIAL CONTRIBUTIONS		254,697,672
21020201	NHIS		101,879,069
21020202	CONTRIBUTORY PENSION		152,818,603
22	OTHER RECURRENT COSTS		41,622,496
2202	OVERHEAD COST		41,622,496
220201	TRAVEL& TRANSPORT - GENERAL		2,267,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,267,042

220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		26,591,
			19,145
22020203	INTERNET ACCESS CHARGES		7,445
220208	FUEL & LUBRICANTS - GENERAL		12,763
22020803 23	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		12,763 252,724
2302 230201	CONSTRUCTION / PROVISION		247,724
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		232.724
23020101	CONSTRUCTION / PROVISION OF ELECTRICITY		5,000
23020105	CONSTRUCTION / PROVISION OF VATER FACILITIES		10,000
2302 0103	OTHER CAPITAL PROJECTS		5,000
2305	ACQUISITION OF NON TANGIBLE ASSETS		5,000
230501	RESEARCH AND DEVELOPMENT		5,000
23030101	TOTAL PERSONNEL		3,375,608
	TOTAL OVERHEAD		41,622
	TOTAL RECURRENT		3,417,231
	TOTAL CAPITAL		252,724
	TOTAL ALLOCATION		3,669,955
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		3,009,800
CODE	PROJECT NAME	ТҮРЕ	AMO
FMCABKT001006866	COMPLETION OF UPGRADED THREATRE BLOCK.	ONGOING	40,000
FMCABKT001000800	COMPLETION OF OF SKADED THREATINE BLOCK. COMPLETION OF CONSTRUCTION OF 4TH CLINICAL CONSULTING BLOCKS.I.E.MALE MEDICAL	ONGOING	31,800
FMCABKT001006873	CONSTRUCTION OF 60 -BEDDED MATERNITY BLOCK.	ONGOING	110,924
FMCABKT001006876	COMPLETION AND EQUIPPING OF 4 WING COMPLEX TO HOUSE ENT/ORDITION AND RECTIFICATION OF ELECTRICITY SUPPLY WITHIN THE HOSPITAL,	ONGOING	50,000
FMCABKT002006879	INVOLVING LAVING OF ARMOURED CABLE, TENSION WIRE, ERECTION OF CONCRETE POLES	ONGOING	5,000
FMCABKT003006881	COMPLETION OF ONGOING WATER PROJECTS(CONSTRUCTION OF 2000 CUBIC METRE WATER		10,000
	TRAINING	ONGOING	5,000
0521027020	FEDERAL MEDICAL CENTRE, OWERRI		
CODE	LINE ITEM		AMO
2	EXPENDITURE		4,850,753
21	PERSONNEL COST		4,505,359
2101	SALARY		2,548,013
210101	SALARIES AND WAGES		2,548,013
21010101	SALARY		2,548,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,957,346
210201	ALLOWANCES		1,638,844
21020101	NON REGULAR ALLOWANCES		1,638,844
210202	SOCIAL CONTRIBUTIONS		318,501
21020201	NHIS		127,400
21020202	CONTRIBUTORY PENSION		191,100
22	OTHER RECURRENT COSTS		44,804
2202	OVERHEAD COST		44,804
220201	TRAVEL& TRANSPORT - GENERAL		3,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,829
220202	UTILITIES - GENERAL		8,142
22020201	ELECTRICITY CHARGES		8,142
	MATERIALS & SUPPLIES - GENERAL		3,527
220203			2 5 2 7
220203 22020306	PRINTING OF SECURITY DOCUMENTS		3,327
22020306	PRINTING OF SECURITY DOCUMENTS		10,171
22020306 220204	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		10,171 3,126
22020306 220204 22020401	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,171 3,126 3,671
22020306 220204 22020401 22020404	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS		10,17 1 3,126 3,671 3,372
22020306 220204 22020401 22020404 22020405	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		10,171 3,126 3,671 3,372 19,13 4
22020306 220204 22020401 22020404 22020405 220208	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL		10,17 1 3,126 3,671 3,372 19,13 4 19,134
22020306 220204 22020401 22020404 22020405 220208 22020803	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		10,17 1 3,126 3,671 3,372 19,13 4 19,134 3 00,58 6
22020306 220204 22020401 22020404 22020405 220208 22020803 23	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		10,171 3,126 3,671 3,372 19,134 19,134 300,586 295,586
22020306 22020401 22020404 22020405 22020803 22020803 23 2302	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		10,171 3,126 3,671 3,372 19,134 19,134 300,588 295,588
22020306 22020401 22020404 22020405 22020803 23 2302 230201	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,171 3,126 3,671 3,372 19,134 300,588 295,588 295,588
22020306 22020401 22020404 22020405 22020803 23 2302 230201 23020106	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		3,527 10,171 3,126 3,671 3,372 19,134 19,134 300,588 295,588 295,588 295,588 5,000 5,000

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21010101SALARY2487.072.0112102ALOVANCES AND SOCIAL CONTRIBUTION1346.458.082102010NON REGURA ALOVANCES085.656.07121020101NON REGURA ALOVANCES080.864.0712102020SOCIAL CONTRIBUTIONS080.864.07121020201SOCIAL CONTRIBUTIONS080.864.07121020201OTHER ACCURRENT COSTS48675.86222021OTHER ALOVANCE GENERAL110.662.0712202010IOCAL TRAVEL & TRANSPORT. TRAINING3722.8102202010IOCAL TRAVEL & TRANSPORT. THERS3732.8102202020ICUL TRAVEL & TRANSPORT. THERS3732.8102202020IOCAL TRAVEL & TRANSPORT. THERS3732.8102202020IOCAL TRAVEL & TRANSPORT. THERS3732.8102020201ILUTIES - GENERAL370.8102020202INTERNET ACCESS CHARGES310.8002020203INTERNET ACCESS CHARGES310.8002020204INTERNET ACCESS CHARGES310.8002020205INTERNET ACCESS CHARGES350.8002020205MARTENAS SUPPLIES - CONTERNET350.8002020205MARTENAS E PERIODICALS350.8002020205MARTENAS E OFFORTEL FURNITURE350.800 <td< td=""><td></td><td></td><td></td><td></td></td<>				
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22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 37.22 H3 22020102 LOCAL TRAVEL & TRANSPORT: CTHERS 7.339.260 220202 UTILITES - GENERAL 2264.255 22020201 ELECTRICITY CHARGES 1.739.086 22020202 TELEPHONE CHARGES 285.915 22020203 INTERNET ACCESS CHARGES 319.098 22020204 SEWERAGE CHARGES 319.098 22020205 WATER RATES 680.874 22020206 SEWERAGE CHARGES 319.098 22020206 SEWERAGE CHARGES 319.098 22020207 MATER IRATES GENERAL 328.767 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 74.458 2202030 PRINTING OF NON SECURITY DOCUMENTS 531.830 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 368.44 2202040 MAINTENANCE OF OFFICE FURITURE 265.915 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 368.324 22020403 MAINTENANCE OF FLATSINGENERATORS 368.324 22020404 MAINTENANCE OF PLANTSIGNERATORS	2202	OVERHEAD COST		45,673,555
22020122LOCAL TRAVEL & TRANSPORT: OTHERS7.339.2602202024UTILITES - GENERAL2.594.2502202020ELECTRICITY CHARGES1.739.0802202020ELECTRICITY CHARGES2.65.9152202020TELEPHONE CHARGES3.99.0802202020INTERNET ACCESS CHARGES3.99.0802020200SEWERAGE CHARGES1.59.5402020201SEWERAGE CHARGES5.05.5712020202SEWERAGE CHARGES1.329.676202030OFFICE STATIONERIES - GENERAL3.81.842020301OFFICE STATIONERIES / COMPUTER CONSUMABLES3.81.832020302MARZAINES & PERIODICALS3.81.842020303PRINTING OF NON SECURITY DOCUMENTS5.1.8302020404MAINTENANCE OF OFFICE FUNNTURE2.8.91.842020405MAINTENANCE OF OFFICE FUNNTURE2.8.91.842020405MAINTENANCE OF OFFICE FUNNTURE2.8.91.842020405MAINTENANCE OF OFFICE BURNTURE3.683.242020405ICAL TRAINING / RESIDENTIAL QTRS3.683.242020405MAINTENANCE OF FICE BURNTURE3.683.242020405ICAL TRAINING3.683.242020405ICAL TRAINING3.683.242020405ICAL TRAINING3.683.242020405ICAL TRAINING3.683.242020406ICAL TRAINING3.683.242020407ICAL TRAINING3.683.242020408ICAL TRAINING3.683.242020409ICAL TRAINING3.683.2420204000ICAL TRAINING3.683.24<	220201	TRAVEL& TRANSPORT - GENERAL		11,062,073
22020Itilities General2994,0912202021ELECTRICTY CHARGES1,739,0612202022TELEPHONE CHARGES265,9152202023INTERNET ACCESS CHARGES319,0882202024WATER ATES169,6912202025WATER CHARGES169,6912202026SEWERAGE CHARGES169,6912202027MATERIALS & SUPPLIES - GENERAL182,976220203OFFICE STATIONERIES / COMPUTER CONSUMABLES341,893220204MAGAZINES & PERIODICALS341,893220205PRINTING OF NON SECURITY DOCUMENTS351,893220204MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,565,491220204MAINTENANCE OF OFFICE FURINTURE265,915220204MAINTENANCE OF OFFICE FURINTURE265,915220205MAINTENANCE OF OFFICE FURINTURE265,915220206MAINTENANCE OF PLANTS/GENERATARS363,242220205TAINING - GENERAL363,243220205ICAL TRAINING / RESIDENTIAL QTRS363,243220205ICAL TRAINING AGENERAL363,243220206ICAL TRAINING353,243220206ICAL TRAINING353,243220206GUERTY SERVICES1,564,91220206GUERTY SERVICES1,564,91220206GUERTY SERVICES1,564,91220206GUERTY SERVICES1,564,91220206GUENTS & FUMIGATION SERVICES372,21	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,722,813
22020201 ELECTRICITY CHARGES 1,79,06 22020202 TELEPHONE CHARGES 265,915 22020203 INTERNET ACCESS CHARGES 319,098 22020204 WATER RATES 159,549 22020205 WATER RATES 159,549 22020206 SEWERAGE CHARGES 1329,676 2202030 MATERIALS & SUPPLIES - GENERAL 1329,676 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 744,683 2202030 MAGAZINES & PERIODICALS 53,183 2202030 PRINTING OF NON SECURITY DOCUMENTS 531,830 2202040 MAINTENANCE OF ENVIELE / TRANSPORT EQUIPMENT 1,595,491 2202040 MAINTENANCE OF OFFICE FURNITURE 265,915 2202040 MAINTENANCE OF OFFICE FURNITURE 265,915 2202040 MAINTENANCE OF FURNITURE 265,915 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 265,915 2202040 MAINTENANCE OF PLANTS/GENERATORS 265,915 2202040 MAINTENANCE OF PLANTS/GENERATORS 363,824 22020405 ICAL TRAINING 3563,241<	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,339,260
22020203 TELEPHONE CHARGES 268.915 22020203 INTERNET ACCESS CHARGES 319.088 22020205 WATER RATES 159.549 22020206 SEWERAGE CHARGES 610.577 2202020 MATERIALS & SUPPLIES - GENERAL 1229.076 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 744.583 22020302 MAGAZINES & PERIODICALS 53.183 22020303 PRINTING OF NON SECURITY DOCUMENTS 53.183 22020401 MAINTENANCE SERVICES - GENERAL 3091.441 22020402 MAINTENANCE OF OFFICE FURNITURE 3091.431 22020403 MAINTENANCE OF OFFICE FURNITURE 3091.431 22020404 MAINTENANCE OF OFFICE FURNITURE 285.915 22020405 MAINTENANCE OF OFFICE FURNITURE 285.915 22020405 MAINTENANCE OF PLANTS/GENERATORS 3583.241 22020405 ILOCAL TRAINING 3583.241 22020501 LOCAL TRAINING 3583.241 22020501 LOCAL TRAINING 3583.241 22020501 LOCAL TRAINING 3583.241	220202	UTILITIES - GENERAL		2,994,205
22020203INTERNET ACCESS CHARGES319.08422020205WATER RATES159.54922020206SEWERAGE CHARGES670.5772202030MATERIALS & SUPPLIES - GENERAL1229.76822020301OFFICE STATIONERIES / COMPUTER CONSUMABLES744.56322020302PRINTING OF NON SECURITY DOCUMENTS531.83022020303PRINTING OF NON SECURITY DOCUMENTS531.83022020401MAINTENANCE SERVICES - GENERAL3091.4412020402MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595.4912020403MAINTENANCE OF OFFICE FURNITURE265.9152020404MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904.1122020405MAINTENANCE OF PLANTS/GENERATORS265.9152020405LICAL TRAINING3,563.2412020501LICAL TRAINING3,563.2412020502OTHER SERVICES - GENERAL3,663.2412020501SECURITY SERVICES1,954.9412020502SECURITY SERVICES1,956.4912020503LIEANING & FUMIGATION SERVICES1,956.4912020504SECURITY SERVICES1,956.4912020505LIEANING & FUMIGATION SERVICES1,956.4912020506CLEANING & FUMIGATION SERVICES3,22.21	22020201	ELECTRICITY CHARGES		1,739,086
2202025WATER RATES159.5492202026SEWERAGE CHARGES510.5772202031MATERIALS & SUPPLIES - GENERAL1,220.5772202030OFFICE STATIONERIES / COMPUTER CONSUMABLES744.5632202030MAGAZINES & PERIODICALS33.1832202030PRINTING OF NON SECURITY DOCUMENTS331.830220204MAINTENANCE SERVICES - GENERAL303.14342202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,554.9412202042MAINTENANCE OF FOTOR VEHICLE / TRANSPORT EQUIPMENT265.9152202043MAINTENANCE OF OFFICE FURNITURE265.9152202043MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS365.2422202045MAINTENANCE OF FILAT S/GENERATORS265.9152202045ICAL TRAINING - GENERAL3658.2442202051ICAL TRAINING3,63.2422202061SECURITY SERVICES - GENERAL1,967.7732202062SCURITY SERVICES - GENERAL1,957.9142202063SECURITY SERVICES1,959.4912202064SECURITY SERVICES1,959.4912202065SECURITY SERVICES1,959.4912202066SECURITY SERVICES3,92.291	22020202	TELEPHONE CHARGES		265,915
2020206SEWERAGE CHARGES500.567220203MATERIALS & SUPPLIES - GENERAL1,329.5672202030OFFICE STATIONERIES / COMPUTER CONSUMABLES744.5632202030MAGAZINES & PERIODICALS53.1832202030PRINTING OF NON SECURITY DOCUMENTS33.1830220204MAINTENANCE SERVICES - GENERAL3,031.4342202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,959.4912202042MAINTENANCE OF OFFICE FURNITURE265.9152202043MAINTENANCE OF OFFICE FURNITURE265.9152202045MAINTENANCE OF PLANTS/GENERATORS363.8242202051LOCAL TRAINING3,563.2442202051LOCAL TRAINING3,563.2452202061SEURITY SERVICES - GENERAL1,595.491202060CLENING & SERVICES1,595.491202060CLENING SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURITY SERVICES1,595.491202060SEURING SERVICES1,595.491202060SEURING SERVICES1,595.491202060SEURING SERVICES1,595.491202060SEURING SERVICES1,595.491202060SEURING SERVICES3,722.81	22020203	INTERNET ACCESS CHARGES		319,098
220203MATERIALS & SUPPLIES - GENERAL1,229,77622020301OFFICE STATIONERIES / COMPUTER CONSUMABLES744,56322020304MAGAZINES & PERIODICALS53,18322020305PRINTING OF NON SECURITY DOCUMENTS531,83022020400MAINTENANCE SERVICES - GENERAL3091,43422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595,49122020402MAINTENANCE OF OFFICE FURNITURE265,91522020403MAINTENANCE OF OFFICE FURNITURE265,91522020405MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,11222020501LOCAL TRAINING3,563,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES - GENERAL1,997,77322020601SECURITY SERVICES1,955,49122020606CLEANING & FUMIGATION SERVICES1,955,491		WATER RATES		159,549
22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES744,68122020304MAGAZINES & PERIODICALS53,18322020305PRINTIG OF NON SECURITY DOCUMENTS531,830220204MAINTENANCE SERVICES - GENERAL3,091,49422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595,49122020402MAINTENANCE OF OFFICE FURNITURE266,91522020403MAINTENANCE OF OFFICE FURNITURE265,91522020405MAINTENANCE OF FLANTS/GENERATORS904,11222020405MAINTENANCE OF FLANTS/GENERATORS265,91522020405ILOCAL TRAINING3,563,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES - GENERAL1,967,7732020601LEANING & FUMIGATION SERVICES3,554,3642020601LEANING & FUMIGATION SERVICES3,563,2642020601LEANING & FUMIGATION SERVICES3,52,264				
22020304MAGAZINES & PERIOICALS53,18322020305PRINTING OF NON SECURITY DOCUMENTS531,830220204MAINTENANCE SERVICES - GENERAL3031,43422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595,49122020402MAINTENANCE OF OFFICE FURNITURE266,91522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,11222020405MAINTENANCE OF PLANTS/GENERATORS265,91522020405MAINTENANCE OF PLANTS/GENERATORS265,91522020405ICOLAL TRAINING - GENERAL3,563,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES - GENERAL1,967,7732020601LEANING & FUMIGATION SERVICES3,52,8142020602LEANING & FUMIGATION SERVICES3,22,214				
22020305PRINTING OF NON SECURITY DOCUMENTS531,830220204MAINTENANCE SERVICES - GENERAL3,031,43422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595,49122020402MAINTENANCE OF OFFICE FURNITURE265,91522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,1122020405MAINTENANCE OF PLANTS/GENERATORS265,91522020405TRAINING - GENERAL3,653,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES1,967,7732020602LEANING & FUMIGATION SERVICES3,52,8142020603LEANING & FUMIGATION SERVICES3,22,814				
220204MAINTENANCE SERVICES - GENERAL3,031,49422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1,595,49122020402MAINTENANCE OF OFFICE FURNITURE265,91522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,11222020405MAINTENANCE OF PLANTS/GENERATORS265,91522020501ICACL TRAINING3,563,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES1,967,77322020602LEANING & FUMIGATION SERVICES3,52,841				
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,595,491 22020402 MAINTENANCE OF OFFICE FURNITURE 265,915 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 904,112 22020405 MAINTENANCE OF PLANTS/GENERATORS 265,915 22020405 TRAINING - GENERAL 3,653,264 22020501 LOCAL TRAINING 3,563,264 22020601 SECURITY SERVICES - GENERAL 1,967,773 22020602 LEANING & FUMIGATION SERVICES 3,554,941				
22020402MAINTENANCE OF OFFICE FURNITURE265,91522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,11222020405MAINTENANCE OF PLANTS/GENERATORS265,915220205TRAINING - GENERAL3,663,26422020501LOCAL TRAINING3,563,26422020601SECURITY SERVICES - GENERAL1,967,77322020602LEANING & FUMIGATION SERVICES3,72,281				
22020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS904,11222020405MAINTENANCE OF PLANTS/GENERATORS265,915220205TRAINING - GENERAL3,683,26422020501LOCAL TRAINING3,563,264220206OTHER SERVICES - GENERAL1,967,77322020601SECURITY SERVICES1,595,49122020605CLEANING & FUMIGATION SERVICES372,281				
22020405MAINTENANCE OF PLANTS/GENERATORS265,915220205TRAINING - GENERAL3,563,26422020501LOCAL TRAINING3,563,264220206OTHER SERVICES - GENERAL1,967,77322020601SECURITY SERVICES1,595,49122020605CLEANING & FUMIGATION SERVICES372,281				
220205TRAINING - GENERAL3,683,26422020501LOCAL TRAINING3,563,2642202060OTHER SERVICES - GENERAL1,967,77322020601SECURITY SERVICES1,595,49122020605CLEANING & FUMIGATION SERVICES372,281				
22020501 LOCAL TRAINING 3,563,264 2202060 OTHER SERVICES - GENERAL 1,967,773 22020601 SECURITY SERVICES 1,595,491 22020606 CLEANING & FUMIGATION SERVICES 372,281				
220206 OTHER SERVICES - GENERAL 1,967,77 22020601 SECURITY SERVICES 1,959,491 22020606 CLEANING & FUMIGATION SERVICES 372,281				
22020601 SECURITY SERVICES 1,595,491 22020606 CLEANING & FUMIGATION SERVICES 372,281				
	22020601	SECURITY SERVICES		1,595,491
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 5,658,144	22020606	CLEANING & FUMIGATION SERVICES		372,281
	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,658,144

FMCMAK004008323 FMCMAK004008327 FMCMAK004008320 FMCMAK004008330 FMCMAK005008336 FMCMAK005008336 FMCMAK005008342 FMCMAK005008342 FMCMAK006008349 FMCMAK001008303 0521027022 2 CODE	CONSTRUCTION AND FURNISHING OF 8 SUIT OPERATING MAIN THEATRE AT THE PERMANENT CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS TRAINING/RESIDENCY PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR. FEDERAL MEDICAL CENTRE, KATSINA LINE ITEM EXPENDITURE	NEW 14,00 NEW 4,00 NEW 54,00 NEW 54,00 NEW 15,00 NEW 15,00 NEW 36,00 NEW 50,00 NEW 50,00 NEW 52,00 NEW 52,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008342 FMCMAK005008346 FMCMAK006008349 FMCMAK006008303 0521027022	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION ON DEXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE FUNCTORE TRAINING/RESIDENCY PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR. FEDERAL MEDICAL CENTRE, KATSINA	NEW 4.00 NEW 54.00 NEW 10,00 NEW 15,00 NEW 15,00 NEW 15,00 NEW 8,00 NEW 8,00 NEW 5,00 NEW 52,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008342 FMCMAK005008346 FMCMAK006008349 FMCMAK006008303 0521027022	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION ON DEXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE FUNCTORE TRAINING/RESIDENCY PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR. FEDERAL MEDICAL CENTRE, KATSINA	NEW 4.00 NEW 54.00 NEW 10,00 NEW 15,00 NEW 15,00 NEW 15,00 NEW 8,00 NEW 8,00 NEW 5,00 NEW 52,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008342 FMCMAK006008346 FMCMAK006008349 FMCMARK001008303	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE FUNC ENTER TRAINING/RESIDENCY PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR.	NEW 4.00 NEW 54.00 NEW 10.00 NEW 15.00 NEW 15.00 NEW 8.00 NEW 8.00 NEW 5.00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008342 FMCMAK006008346 FMCMAK006008349	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS	NEW 4.00 NEW 54.00 NEW 10.00 NEW 15.00 NEW 15.00 NEW 8.00 NEW 8.00 NEW 5.00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008342 FMCMAK006008346	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE. CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS	NEW 4.00 NEW 54.00 NEW 10.00 NEW 15.00 NEW 15.00 NEW 8.00 NEW 8.00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336 FMCMAK005008339	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY. REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE.	NEW 4,00 NEW 54,00 NEW 10,00 NEW 15,00 NEW 15,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335 FMCMAK005008336	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR. REHABILITATION AND FURNISHING OF AMENITY COMPLEX	NEW 4,00 NEW 54,00 NEW 10,00 NEW 15,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332 FMCMAK005008335	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD. REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR.	NEW 4,00 NEW 54,00 NEW 10,00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330 FMCMAK004008332	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES. CONSTRUCTION AND FURNISHING OF GOPD.	NEW 4.00 NEW 54.00
FMCMAK004008327 FMCMAK004008329 FMCMAK004008330	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES.	NEW 4,00
FMCMAK004008327 FMCMAK004008329	CITE ADID	
FMCMAK004008327		NEW 14,00
FMCMAK004008323	CONSTRUCTION AND FURNISHING OF ONE STOREY, 24 MINI-FLATS DOCTORS' QUARTRERS.	NEW 10,00
	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETICS BLOCK.	NEW 15,00
MCMAK004008321	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTRACH STATION, FOROU.	NEW 15,00
MCMAK004008314	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, EPENWO.	NEW 30,00
MCMAK004008310	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, EFEKWO.	NEW 30,00
MCMAK004008308	CONSTRUCTION AND FURNISHING OF PENALE MEDICAL WWARD.	NEW 10,00
MCMAK002008308	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WWARD.	NEW 44,00
MCMAK002008304	CONSTRUCTION AND FURNISHING OF THREE STOREY, ADMINISTRATION AND CONSULTANTS	NEW 20,00
MCMAK002008304	MAINTENANCE OF HOSPITAL EQUIPMENT AND PLANTS.	NEW 15,55
CODE	PROJECT NAME	ТҮРЕ АМИ
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,000,1
	TOTAL ALLOCATION	4,653,7
	TOTAL CAPITAL	4,279, i 374,5
	TOTAL RECURRENT	40,0 4,279,1
	TOTAL OVERHEAD	4,20,0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,00 4,233,5 °
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,00
2303	REHABILITATION / REPAIRS	61,00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	226,00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	246,00
2302	CONSTRUCTION / PROVISION	246,00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,58
23010119	PURCHASE OF POWER GENERATING SET	52,00
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,55
2301	FIXED ASSETS PURCHASED	67,50
23	CAPITAL EXPENDITURE	374,53
22021029	PROMOTION, RECRUITMENT & APPOINTMENT	26
22021008	PROJECT MONITORING ACTIVITIES & FOLLOW UP	50
22021007 22021008	WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	53
22021006	POSTAGES & COURIER SERVICES	(
22021003	PUBLICITY & ADVERTISEMENTS	1,5
22021002	HONORARIUM & SITTING ALLOWANCE	5,94
22021001	REFRESHMENT & MEALS	1,06
220210	MISCELLANEOUS	10,10
22020902	INSURANCE PREMIUM	1,59
22020901	BANK CHARGES (OTHER THAN INTEREST)	
220209	FINANCIAL CHARGES - GENERAL	1,64
22020803	PLANT / GENERATOR FUEL COST	1,55
	MOTOR VEHICLE FUEL COST	2,68
	BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL	5: 4,2 !
22020708 220208 22020801	LEGAL SERVICES	1,54
	INFORMATION TECHNOLOGY CONSULTING	

21010101	CALADY		4 470 400 055
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,170,429,955 636,350,173
210201	ALLOWANCES		490,046,429
21020101	NON REGULAR ALLOWANCES		490,046,429
210202	SOCIAL CONTRIBUTIONS		146,303,744
21020201	NHIS		58,521,498
21020202	CONTRIBUTORY PENSION		87,782,247
22	OTHER RECURRENT COSTS		46,148,784
2202	OVERHEAD COST		46,148,784
220202	UTILITIES - GENERAL		10,211,145
22020201	ELECTRICITY CHARGES		10,211,145
220204			2,127,322
22020401 220208	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT FUEL & LUBRICANTS - GENERAL		2,127,322 33,810,318
22020801	MOTOR VEHICLE FUEL COST		1,423,971
22020803	PLANT / GENERATOR FUEL COST		32,386,347
23	CAPITAL EXPENDITURE		318,926,170
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,000,000
2303			158,926,170
230301			158,926,170
23030105 23030113	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES REHABILITATION / REPAIRS - ROADS		48,926,170 110,000,000
25050115	TOTAL PERSONNEL		1,806,780,128
	TOTAL OVERHEAD		46,148,784
	TOTAL RECURRENT		1,852,928,912
	TOTAL CAPITAL		318,926,170
	TOTAL ALLOCATION		2,171,855,082
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCKAT001007857	PROCUREMENT OF LIFE SAVING AMBULANCE	NEW	30,000,000
FMCKAT002007862	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	70,000,000
FMCKAT002007876	PROCUREMENT OF HOSPITAL FURNITURE	NEW	30,000,000
FMCKAT003007870	RESIDENCY TRAINING	NEW	5,000,000
FMCKAT004007881	CONSTRUCTION OF SICKLE CELL CENTRE	NEW	25,000,000
FMCKAT005007887	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	48,926,170
FMCKAT006007896	REHABILITATION / REPAIRS - ROADS	NEW	110,000,000
0521027023	FEDERAL MEDICAL CENTRE, GOMBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,996,401,190
21	PERSONNEL COST		2,642,627,143
2101	SALARY		1,531,957,317
210101	SALARIES AND WAGES		1,531,957,317
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,531,957,317 1,110,669,827
2102	ALLOWANCES		919,175,162
21020101	NON REGULAR ALLOWANCES		919,175,162
210202	SOCIAL CONTRIBUTIONS		191,494,665
21020201	NHIS		76,597,866
21020202	CONTRIBUTORY PENSION		114,896,799
22	OTHER RECURRENT COSTS		47,210,634
2202	OVERHEAD COST		47,210,634
220202	UTILITIES - GENERAL		15,736,878
22020201	ELECTRICITY CHARGES		15,736,878
220204	MAINTENANCE SERVICES - GENERAL		15,736,878
22020402	MAINTENANCE OF OFFICE FURNITURE		15,736,878
			15,736,878 15,736,878 15,736,878

2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		306,5 35,0
2301	PURCHASE OF FIXED ASSETS - GENERAL		
			35,0
23010119	PURCHASE OF POWER GENERATING SET		25,0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,0
2302			162,5
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		162,3
23020104			70,0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		92,2
2303			74,3
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		74,:
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		36,0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		38,3
2305	OTHER CAPITAL PROJECTS		35,0
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,0
23050101	RESEARCH AND DEVELOPMENT		25,0
23050102	COMPUTER SOFTWARE ACQUISITION		10,0
	TOTAL PERSONNEL		2,642,6
	TOTAL OVERHEAD		47,
	TOTAL RECURRENT		2,689,
	TOTAL CAPITAL		306,
	TOTAL ALLOCATION		2,996,
0521027023	FEDERAL MEDICAL CENTRE, GOMBE		
CODE	PROJECT NAME	ТҮРЕ	AN
FMCGMB001007393	PROCUREMENT OF 1000KVA GENERATOR AND 500KVA TRANSFORMER FOR THE HOSPITAL	ONGOING	25,0
FMCGMB002007397	PROCUREMENT OF BRACHYTHERAPHY SOURCE	ONGOING	10,0
FMCGMB003007401	CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS	ONGOING	70,0
FMCGMB004007404	CONSTRUCTION AND EQUIPING OF ONCOLOGY WARD	ONGOING	13,2
FMCGMB004007406	CONSTRUCTION OF OPTHALMOLOGY COMPLEX	ONGOING	79,0
FMCGMB005007412	DRILLING OF BORE HOLES/ BOOSTER PUMPS AND RESERVOIR	ONGOING	36,0
FMCGMB006007412	EXPANSION AND EQUIPING OF THEATER COMPLEX	ONGOING	28,3
FMCGMB007007419	EROSION & FLOOD CONTROL IN HOSPITAL COMPLEX	ONGOING	10,0
FMCGMB008007431	RESIDENCY TRAINING FOR RESIDENT DOCTORS	ONGOING	
		ONGOING	20,0
FMCGMB008007436	OVERSEAS ATTACHMENT FOR ONE RESIDENT DOCTOR PROVISION OF INTERNET BANDWITH FOR THE HOSPITAL		5,0
FMCGMB009007440		ONGOING	10,0
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM		AN
2	EXPENDITURE		2,101,5
	PERSONNEL COST		1,587,0
21	PERSONNEL COST		
21 2101	SALARY		
			987,7
2101	SALARY		987,7 987,7
2101 210101	SALARY SALARIES AND WAGES		987,1 987, 1 987,1
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY		987, 987, 987,7 987,7
2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		987, 1 987, 1 987, 1 599, 1 475, 1
2101 210101 21010101 2102 210201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		987,1 987,1 987,1 599,3 599 ,4 475,6
2101 210101 21010101 2102 210201 21020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		987, 987, 987, 987, 5 99 , 4 75 , 475, 123,4
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		987, 9 87, 987, 5 99, 4 75, 475, 1 23, 49,
2101 210101 21010101 2102 210201 21020101 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		987, 7 987,7 987,7 599, 3 475, 4 475,4 475,4 423,4 49,3 74,0
2101 21010101 21020101 21020101 21020101 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		987,7 987,7 987,7 599,3 475,4 475,4 475,4 49,3 74,4 50,0
2101 21010101 21020101 21020101 21020201 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		987,1 987,1 987,1 599,0 475,4 475,4 475,4 49,0 74,0 50,0 50,0
2101 21010101 210201 21020101 21020101 21020201 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		987,7 987,7 987,7 599,2 475,4 475,4 475,4 475,4 475,4 49,3 74,0 50,6 50,6 8,5
2101 21010101 21020101 21020101 21020101 21020201 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		987,1 987,1 987,1 599,3 475,6 475,6 475,6 475,6 475,6 475,6 475,6 49,3 74,0 50,0 50,0 8,4 8,3
2101 21010101 21020101 21020101 21020101 21020201 21020201 21020202 22 2202 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		987,1 987,1 987,1 599,3 475,4 475,4 475,4 475,4 475,4 49,3 74,4 50,4 50,4 8,3 8,3 8,3
2101 21010101 21020101 21020101 21020201 21020201 21020202 22 2202 220201 22020102 22020102 220202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		987,1 987,1 987,1 599,3 475,4 475,4 475,4 475,4 475,4 49,3 74,1 50,0 50,0 8,3 8,3 8,3 10,4
2101 21010101 21020101 21020101 21020201 21020202 220202 220201 22020102 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST ITAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		987,7 987,7 987,7 599,3 475,4 475,4 475,4 475,4 49,5 74,1 50,0 8,4 8,5 10,4 4,4,4
2101 21010101 210201 21020101 21020202 21020201 21020202 22020201 22020102 22020102 22020201 22020201 22020203 22020203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS LICCAL TRAVEL & TRANSPORT: OTHERS LICCAL TRAVEL & TRANSPORT: OTHERS ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES		987, 987, 987, 998, 475, 475, 475, 123, 49, 74, 50, 50, 50, 50, 50, 50, 50, 50, 50, 50
2101 21010101 210201 21020101 21020201 21020201 21020202 22020201 22020201 22020201 22020201 22020201 22020203 22020204 22020204	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES FUEL & LUBRICANTS - GENERAL		987, 987, 9987, 599, 475, 475, 475, 475, 49, 74, 50, 50, 50, 50, 50, 50, 50, 50, 50, 50
2101 21010101 210201 21020101 21020201 21020201 21020202 22020202 22020201 22020201 22020201 22020201 22020203 22020204 22020204 22020208	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS LICCAL TRAVEL & TRANSPORT: OTHERS LICCAL TRAVEL & TRANSPORT: OTHERS LICCAL TRAVEL & TRANSPORT: OTHERS FILECTRICITY CHARGES SATELLITE BROADCASTING ACCESS CHARGES FILE & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		987,7 987,7 987,7 599,0 475,6 475,6 475,6 475,6 475,6 49,0 74,0 50,0 50,0 8,0 8,0 8,0 10,4 4,6 5,2 51,2 51,2 51,2 51,2 51,2 51,2 51,2
2101 21010101 210201 21020101 21020201 21020201 21020202 22020202 22020102 22020201 22020201 22020201 22020203 22020204 22020204 220208 22020803 23	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS LIOCAL TRAVEL & TRANSPORT: OTHERS LICCRLICTY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPTAL EXPENDITURE		987,1 987,1 987,1 9987,1 599,0 475,0 475,0 475,0 49,0 74,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 5
2101 21010101 210201 21020101 21020101 21020202 21020202 22020201 22020201 22020201 22020201 22020201 22020203 22020204 22020204 220208 220208 22020803 23	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FUECD SUBMED		987,1 987,1 987,1 987,1 599,2 475,4 475,4 475,4 475,4 49,3 74,0 50,6 50,6 50,6 50,6 50,6 50,6 50,6 50
2101 21010101 210201 21020101 21020101 21020202 21020202 22020201 22020201 22020201 22020201 22020203 22020204 22020204 22020204 22020803 23 2301	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTONY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS LUCICLITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		987,1 987,1 987,1 987,1 599,3 475,6 475,6 475,6 475,6 475,6 50,6 50,6 50,6 50,6 50,6 50,6 50,6 5
2101 21010101 210201 21020101 21020101 21020202 21020201 21020202 220201 22020201 22020201 22020201 22020203 22020204 22020204 220208 220208 220208 220208	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FUECD SUBMED		987,7 987,7 987,7 987,7 599,3 475,6 475,6 123,4 49,3 74,0 50,0 50,0 50,0 50,0 50,0 50,0 50,0 5

23010123			10,000,700
2302	PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION		18,868,786 254,883,486
230201	CONSTRUCTION / PROVISION		254,883,486
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		254,883,486
2304	PRESERVATION OF THE ENVIRONMENT		5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		5,000,000
23040101	TREE PLANTING		5,000,000
2305	OTHER CAPITAL PROJECTS		25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		1,587,069,584
	TOTAL OVERHEAD		50,022,869
	TOTAL RECURRENT		1,637,092,452
	TOTAL CAPITAL		464,476,787
	TOTAL ALLOCATION		2,101,569,239
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCYOB005008429	COMPLETION AND FURNISHING OF PHYSIOTHERAPHY COMPLEX	NEW	100,000,000
FMCYOB005008430	COMPLETION AND FURNISHING OF ANTENATAL CLINIC EXTENSION	NEW	40,000,000
FMCYOB005008431	PAYMENT OF RETENTION FEES FOR COMPLETED STRUCTURES - MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, ADMIN BLOCK,	NEW	9,883,486
FMCYOB005008432	INTERVENTION FUND TO SUPPORT MOVEMENT TO PERMANENT SITE INCLUDING	NEW	90,000,000
FMCYOBE001008418	PURCHASE OF EMERGENCY AMBULANCE - FORD F350 MOBILE CLINIC WITH MEDICAL	NEW	42,224,515
FINIC TO BE001008418	EQUIDATENT EQUIDATENT EQUIDING AND FURNISHING OF COMPLETED MALE MEDICAL WARD, FEMALE MEDICAL WARD,		42,224,010
FMCYOBE002008421	PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, INTERNS' QUARTERS, ADMIN BLOCK AND	NEW	20,000,000
FMCYOBE003008424	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CARDIAC CENTRE EQUIPMENT	NEW	20,500,000
FMCYOBE003008426	PROCUREMENT OF BEDS, MATRESSES, BED-SIDE DRAWERS, DRIP STANDS, E.T.C. HISTOPATHOLOGY EQUIPMENT, OPTHALMOLOGY EQUIPMENT, LAPAROSCOPY,	NEW	50,000,000
FMCYOBE003008427	SUPPLY, INSTALLATION AND COMMISSIONING OF LAUNDRY EQUIPMENT (WASHERS, DRYERS,	NEW	28,000,000
FMCYOBE004008428	EXTRACTORS CALENDERS IRONING MACHINES ET CL PROCUREMENT OF FIRE FIGHTING VEHICLE AND EQUIPMENT	NEW	18,868,786
FMCYOBE006008469	CONSTRUCTION OF WALKWAY EXTENSIONS TO LINK COMPLETED UNITS OF THE HOSPITAL	NEW	15,000,000
FMCYOBE007008470	TREE PLANTING	NEW	5,000,000
FMCYOBE008008472		NEW	10,000,000
	COMPUTERISATION OF MEDICAL RECORDS	NEW	15,000,000
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE			AMOUNT
2	EXPENDITURE		
			2,989,129,379
21	PERSONNEL COST		2,989,129,379 2,569,456,058
21 2101			
	PERSONNEL COST		2,569,456,058
2101	PERSONNEL COST SALARY		2,569,456,058 1,674,080,961
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES		2,569,456,058 1,674,080,961 1,674,080,961
2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961
2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097
2101 210101 21010101 2102 210201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977
2101 210101 21010101 2102 210201 21020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 686,114,977
2101 210101 21010101 2102 210201 21020101 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 686,114,977 209,260,120
2101 210101 2101010 2102 2102010 21020101 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048
2101 210101 2101010 2102 21020101 21020201 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 686,114,977 209,260,120 83,704,048 125,556,072
2101 21010101 21020101 21020101 21020201 21020201 21020202 22 2202	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290
2101 21010101 21020101 21020101 21020201 21020202 22 220202 220202	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWATER RATES		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290
2101 21010101 21020101 21020101 21020201 21020202 22 220202 2202025 2202025 220204	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWATER RATESMAINTENANCE SERVICES - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 885,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,281,159 50,261,159 12,565,290 12,565,290
2101 21010101 21020101 21020101 21020201 21020202 22020202 22020205 22020402	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWATER RATESMAINTENANCE OF OFFICE FURNITURE		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290 12,565,290 12,565,290
2101 21010101 21020101 21020101 21020201 21020201 21020202 22 2202 220202 22020205 22020402 22020402 220205	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290 12,565,290 12,565,290
2101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220202 22020205 22020402 22020501	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER NATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAINING		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,280,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290
 2101 21010101 2102 21020101 21020201 21020202 220202 220202 22020205 22020402 22020501 22020501 22020501 220205 220205<	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER NATESMAINTENANCE SOF OFFICE FURNITURETAINING - GENERALLOCAL TRAININGFUEL & LUBRICANTS - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,280,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290
2101 21010101 2102 210201 21020101 21020201 21020202 22 2202 220202 22020205 22020402 22020501	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER NATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAINING		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,280,120 83,704,048 125,556,072 50,261,159 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290
 2101 21010101 2102 21020101 21020201 21020202 220202 220202 22020205 22020402 22020501 22020501 2202080 22020803 	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAININGFUEL & LUBRICANTS - GENERALPLONT / GENERATOR FUEL COST		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290
2101 210101 210201 21020101 21020101 21020201 21020202 2202020 2202020 22020205 22020402 22020402 22020501 22020501 22020501 22020803 22020803 23	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSOCHAL CONTRIBUTIONSOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAININGFUEL & LUBRICANTS - GENERALPLANT / GENERATO FUEL COSTCOLTRAININGFUEL & LUBRICANTS - GENERALPLANT / GENERATO FUEL COSTCAPITAL EXPENDITURE		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290
2101 210101 210201 21020101 2102020 21020202 21020202 2202020 22020205 22020402 22020402 22020501 22020501 22020501 22020803 23021	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWATER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAININGFUEL & LUBRICANTS - GENERALPLANT / GENERATOR FUEL COSTCAPITAL EXPENDITUREFUEL & LUBRICANTS - GENERALPLANT / GENERATOR FUEL COSTCAPITAL EXPENDITUREFUEL & LUBRICANTS - GENERALFUEL & LUBRICANTS - GENERALPLANT / GENERATOR FUEL COSTCAPITAL EXPENDITUREFUEL & SUBRICANTS - GENERALFUEL & LUBRICANTS - GENERALFUEL & LUBRICANTS - GENERALFUEL & SUBRICANTS - GENERALFUEL & LUBRICANTS - GENERALFUEL & SUBRICANTS - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 895,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 389,412,162 204,412,162
2101 210101 210201 21020101 2102020 2102020 21020202 2202020 2202020 22020205 22020402 22020402 22020501 22020501 22020501 22020803 23011	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITIES - GENERALWAITER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAININGPLANT / GENERALPLANT / GENERALPLANT / GENERALSPLANT / GENERALS - GENERAL		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 885,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 369,412,162 204,412,162
2101 21010101 21020101 21020101 2102020 21020202 22020202 22020205 22020402 22020402 22020501 22020501 22020501 22020501 22020803 23 23011 23010122	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTUTILITES - GENERALWATER RATESMAINTENANCE OF OFFICE FURNITURETRAINING - GENERALLOCAL TRAININGFUEL & LUBRICANTS - GENERALPLANT / GENERATOR FUEL COSTCAPITAL EXPENDITUREFIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF HEALTH / MEDICAL EQUIPMENT		2,569,456,058 1,674,080,961 1,674,080,961 1,674,080,961 885,375,097 686,114,977 209,260,120 83,704,048 125,556,072 50,261,159 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290 12,565,290

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		160,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		2,569,456,058
	TOTAL OVERHEAD		50,261,159
	TOTAL RECURRENT		2,619,717,217
	TOTAL CAPITAL		369,412,162
	TOTAL ALLOCATION		2,989,129,379
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCASABA00100689	EQUIPPING OF A STOREY BLOCK OF 3 SUITE THEATRE	ONGOING	44,412,162
FMCASABA00100689	EQUIPPING OF NEW PATHOLOGY BLOCK AND TWO STOREY GOPD COMPLEX	ONGOING	150,000,000
FMCASABA00100689	DIGITILIZATION OF NEWLY COMPLETED X-RAY BLOCK	ONGOING	10,000,000
FMCASABA00200689 6	COMPLETION & LANDSCAPPING OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	ONGOING	20,000,000
FMCASABA00200689	COMPLETION AND LANDSCAPING OF A STOREY BUILDING COMPLEX FOR RENAL AND ICU	ONGOING	140,000,000
FMCASABA00300690	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	ONGOING	5,000,000
	FEDERAL MEDICAL CENTRE, BIDA		
CODE			AMOUNT
2	EXPENDITURE		2,406,410,979
21	PERSONNEL COST		2,023,580,549
2101	SALARY		1,168,486,033
210101	SALARIES AND WAGES		1,168,486,033
21010101	SALARY		1,168,486,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		855,094,515
210201	ALLOWANCES		709,033,761
21020101	NON REGULAR ALLOWANCES		709,033,761
210202	SOCIAL CONTRIBUTIONS		146,060,754
21020201	NHIS		58,424,302
21020202	CONTRIBUTORY PENSION		87,636,453
22	OTHER RECURRENT COSTS		51,629,709
2202	OVERHEAD COST		51,629,709
220201 22020101	TRAVEL& TRANSPORT - GENERAL		7,244,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		3,829,179 1,276,393
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		862,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,276,393
220202	UTILITIES - GENERAL		12,295,920
22020201	ELECTRICITY CHARGES		12,253,374
22020205	WATER RATES		42,546
220203	MATERIALS & SUPPLIES - GENERAL		3,658,994
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,063,661
22020303	NEWSPAPERS		42,546
22020305	PRINTING OF NON SECURITY DOCUMENTS		850,929
22020306	PRINTING OF SECURITY DOCUMENTS		1,701,857
220204			3,010,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,212,573
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		425,464 478,647
22020403	MAINTENANCE OF OFFICE BOILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		212,732
22020404	MAINTENANCE OF DEFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		425,464
22020406	OTHER MAINTENANCE SERVICES		255,279
220205	TRAINING - GENERAL		2,258,420
22020501	LOCAL TRAINING		1,223,210
22020502	INTERNATIONAL TRAINING		1,035,210
220206	OTHER SERVICES - GENERAL		2,212,415
22020601	SECURITY SERVICES		510,557
22020606	CLEANING & FUMIGATION SERVICES		1,701,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,063,661
22020701	FINANCIAL CONSULTING		850,929
22020703	LEGAL SERVICES		212,732
220208	FUEL & LUBRICANTS - GENERAL		14,040,324
22020801	MOTOR VEHICLE FUEL COST		255,279

22020803	PLANT / GENERATOR FUEL COST		13,785,045
220210			5,845,175
22021001 22021002	REFRESHMENT & MEALS		1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		531,830
22021005	POSTAGES & COURIER SERVICES		63,820
22021009	SPORTING ACTIVITIES		276,552
22021034	INSPECTORATE		2,127,322
23	CAPITAL EXPENDITURE		331,200,721
2301	FIXED ASSETS PURCHASED		165,675,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		165,675,000
23010101	PURCHASE / ACQUISITION OF LAND		20,000,000
23010105	PURCHASE OF MOTOR VEHICLES		37,000,000
23010108	PURCHASE OF BUSES		17,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,875,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		57,150,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		12,150,000
2302			127,740,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		127,740,000
23020101 23020103	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS CONSTRUCTION / PROVISION OF ELECTRICITY		30,450,000 4.000,000
23020105	CONSTRUCTION / PROVISION OF ELECTRICITY		83,290,000
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
2303	REHABILITATION / REPAIRS		2,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		2,500,000
2305	OTHER CAPITAL PROJECTS		35,285,721
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,285,721
23050101	RESEARCH AND DEVELOPMENT		35,285,721
	TOTAL PERSONNEL		2,023,580,549
	TOTAL OVERHEAD		51,629,709
	TOTAL RECURRENT		2,075,210,258
			331,200,721
0504007006	TOTAL ALLOCATION		331,200,721 2,406,410,979
0521027026	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA		2,406,410,979
CODE	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME	ТҮРЕ	2,406,410,979 AMOUNT
CODE FMCBIDA001007064	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE	ONGOING	2,406,410,979 AMOUNT 20,000,000
CODE FMCBIDA001007064 FMCBIDA002007069	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS	ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS	ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF AMBULANCE BUS	ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000 10,000,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF AMBULANCE BUS SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000 10,000,000 4,200,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078 FMCBIDA004007103	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF AMBULANCE BUS SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000 10,000,000 4,200,000 3,650,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078 FMCBIDA004007103 FMCBIDA004007106	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF AMBULANCE BUS SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000 10,000,000 4,200,000 3,650,000 4,075,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078 FMCBIDA004007103 FMCBIDA004007106 FMCBIDA004007109	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 7,500,000 10,000,000 4,200,000 4,200,000 4,075,000 4,750,000
CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078 FMCBIDA004007103 FMCBIDA004007109 FMCBIDA004007109 FMCBIDA004007112	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF AMBULANCE BUS SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING	ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 10,000,000 4,200,000 4,200,000 4,200,000 4,750,000 4,750,000 5,200,000
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CODE FMCBIDA001007064 FMCBIDA002007069 FMCBIDA003007070 FMCBIDA003007073 FMCBIDA004007078 FMCBIDA004007103 FMCBIDA004007109 FMCBIDA004007112 FMCBIDA005007115 FMCBIDA005007119 FMCBIDA005007148 FMCBIDA005007152 FMCBIDA005007155 FMCBIDA007007160 FMCBIDA007007160 FMCBIDA007007172 FMCBIDA007007172 FMCBIDA007007172	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, BIDA PROJECT NAME CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE PURCHASE OF 2 NOS. PRADO JEEPS PURCHASE OF 14 SEATER TOYOTA HIACE BUS PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING SUPPLY OF OFFICE EQUIPMENT AND ACCESSORIES SUPPLY OF LAPAROSCOPIC HANDS AND GASTROINTESTINAL ENDOSCOPIC INSTRUMENTS AND MEDICAL EQUIPMENT FOR NURSING SERVICES SUPPLY OF MEDICAL EQUIPPING OF HEALTH RECORDS BUILDING COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING	ONGOING ONGOING	2,406,410,979 AMOUNT 20,000,000 37,000,000 10,000,000 4,200,000 4,200,000 4,200,000 4,200,000 4,075,000 4,075,000 22,000,000 21,100,000 21,100,000 11,100,000 11,000,000 10,825,000 6,115,000
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-MCBIDA009007199	CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU	ONGOING	5,000,000
MCBIDA009007203	CONSTRUCTION OF MALE WARD AT CHC, ZUNGERU	ONGOING	13,150,000
MCBIDA010007216	COMPLETION OF WALKWAYS WITHIN THE HOSPITAL	ONGOING	10,000,000
MCBIDA012007233	SPECIAL INTERVENTION FUND FOR RESIDENCY TRAINING	ONGOING	5,000,000
MCBIDA012007239	TRAINING AND RE-TRAINING OF DOCTORS AND OTHER STAFF	NEW	30,285,721
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM		AMOUNT
2 21			2,095,540,100
2101	PERSONNEL COST SALARY		1,595,553,560 1,002,667,369
101	SALART SALARIES AND WAGES		1,002,667,369
21010101	SALARY		1,002,667,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		592,886,190
210201	ALLOWANCES		467,552,769
1020101	NON REGULAR ALLOWANCES		467,552,769
210202	SOCIAL CONTRIBUTIONS		125,333,421
21020201	NHIS		50,133,368
1020202	CONTRIBUTORY PENSION		75,200,053
2	OTHER RECURRENT COSTS		50,338,060
202	OVERHEAD COST		50,338,060
20201	TRAVEL& TRANSPORT - GENERAL		7,681,530
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,681,530
20202	UTILITIES - GENERAL		3,611,418
2020201	ELECTRICITY CHARGES		3,047,109
2020205	WATER RATES		564,309
20203	MATERIALS & SUPPLIES - GENERAL		7,736,020
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,076,337
2020302	BOOKS		1,601,022
2020303	NEWSPAPERS		387,089
2020305	PRINTING OF NON SECURITY DOCUMENTS		1,339,294
2020306	PRINTING OF SECURITY DOCUMENTS		1,737,536
2020307	DRUGS & MEDICAL SUPPLIES		622,612
2020309	UNIFORMS & OTHER CLOTHING		972,128
20204	MAINTENANCE SERVICES - GENERAL		16,615,462
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,486,645
2020402	MAINTENANCE OF OFFICE FURNITURE		3,018,528
2020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,327,645
2020405	MAINTENANCE OF PLANTS/GENERATORS		2,663,496
2020406	OTHER MAINTENANCE SERVICES		2,119,148
20206	OTHER SERVICES - GENERAL		3,998,466
2020604	RESIDENTIAL RENT		2,231,984
2020606	CLEANING & FUMIGATION SERVICES		1,766,482
20207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,012,932
2020701	FINANCIAL CONSULTING		1,012,932
20208	FUEL & LUBRICANTS - GENERAL		5,476,557
2020801	MOTOR VEHICLE FUEL COST		1,479,418
2020803	PLANT / GENERATOR FUEL COST		3,997,138
20210	MISCELLANEOUS		4,205,676
2021001	REFRESHMENT & MEALS		2,523,603
2021003	PUBLICITY & ADVERTISEMENTS		861,144
2021004	MEDICAL EXPENSES		683,277
2021006	POSTAGES & COURIER SERVICES		137,652
3	CAPITAL EXPENDITURE		449,648,480
301	FIXED ASSETS PURCHASED		282,710,795
30101			282,710,795
3010105			45,000,000
3010122			237,710,795
302	CONSTRUCTION / PROVISION		101,937,685
30201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		101,937,685
3020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		101,937,685
305 30501			65,000,000
	ACQUISITION OF NON TANGIBLE ASSETS		65,000,000
3050101	RESEARCH AND DEVELOPMENT		65,000,000

ONGOING

5,000,000

FMCBIDA009007199 CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU

Diraka ControlDiraka Control <th colspa<="" th=""><th>1,645,891,620</th><th></th><th>TOTAL RECURRENT</th><th></th></th>	<th>1,645,891,620</th> <th></th> <th>TOTAL RECURRENT</th> <th></th>	1,645,891,620		TOTAL RECURRENT	
Sel2an Decision of the select of the sele	449,648,480		TOTAL CAPITAL		
CODE PRODUCT NAME TYF PARCELISSOUD7450 PURCHASE OF AND. AMULANCE ONCODING PARCELISSOUD7450 PURCHASE OF AND. AMULANCE ONCODING PARCELISSOUD7450 COMPLETION, FURNISHING E COUPINE & INSTALLATION OF OPERATION THEATER COMPLEX. ONCODING PARCELISSOUD7450 COMPLETION, FURNISHING E E QUIPPING OF PARDITIRE CULIVE ONCODING PARCELISSOUD7454 COMPLETION, FURNISHING E E QUIPPING OF PARDITIRE CULIVE ONCODING PARCELISSOUD7454 COMPLETION, FURNISHING E E QUIPPING OF PARDITIRE CULIVE ONCODING PARCELISSOUD7455 COMPLETION, FURNISHING E E QUIPPING OF PARDITIRE CULIVE ONCODING PARCELISSOUD7457 COMPLETION, FURNISHING E E QUIPPING OF FURDITIRE FURDITION ONCODING PARCELISSOUD7457 COMPLETION, FURNISHING E E QUIPPING OF ALMENT TO PARTMENT ONCODING PARCELISSOUD7457 COMPLETION, FURNISHING E E QUIPPING OF ALMENTY TO AND THE E TURIPING ALMENTY TO AND THE ALMENTY TO A	2,095,540,100		TOTAL ALLOCATION		
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PMRCLISSED167910 PURITAGE OF 2010. TOYNTA HILLX, CAMRY ONGOING MAGGUSSED17920 COMPLETION, FURNISHING, CAULIPHING & INSTALLATION OF OPERATION THEATRA COMPLIANS, SUPRISHING, A CAULIPHING OF FASIDIATISIC CUNIC ONGOING MAGGUSSED20740 COMPLETION, FURNISHING & CAULIPHING OF FASIDIATISIC CUNIC ONGOING MAGGUSSED20740 COMPLETION, FURNISHING & CAULIPHING OF FASIDIATISIC CUNIC ONGOING MAGGUSSED20740 COMPLETION, FURNISHING & CAULIPHING OF FASIDIATISIC CUNIC ONGOING MAGGUSSED20740 COMPLETION, FURNISHING & CAULIPHING OF FASIDIATISIC CUNIC ONGOING MAGGUSSED20740 COMPLETION A FURNISHING & CAULIPHING OF MARAMEY OF ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20740 COMPLETION AND THE COLUPHING OF ARABEY TO ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20741 COMPLETION AND THE COLUPHING OF ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20747 COMPLETION AND THE COLUPHING OF ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20747 COMPLETION AND THE COLUPHING OF ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20747 COMPLETION AND THE COLUPHING OF ARABEY MEAL SERRICAL WARD ONGOING MAGGUSSED20747 COMPLETION AND THE COLUPHING OF ARABEY MEAL SERRICAL WARD ONGOING	AMOUNT	YPE	PROJECT NAME	CODE	
NUMBEDOWNER INTO A JUNINSHING, EQUIPPING & JUNSTALLATION OF OPERATION THEATER COMPLEX ON ONGOHAGGUSD020758COMPLETION, VUNNSHING, & EQUIPPING OF PAEDIATIC UNRICONGOINGFINGUSD020764COMPLETION, VUNNSHING & EQUIPPING OF PAEDIATIC WARDONGOINGFINGUSD020776COMPLETION, VUNNSHING & EQUIPPING OF PAEDIATIC WARDONGOINGFINGUSD020776COMPLETION, FUNNSHING & EQUIPPING OF SAEDONGOINGFINGUSD0207776COMPLETION, FUNNSHING & EQUIPPING OF MALE & FEMALE SURGICAL WARDONGOINGFINGUSD0207778COMPLETION, FUNNSHING & EQUIPPING OF MALE & FEMALE SURGICAL WARDONGOINGFINGUSD0207780COMPLETION, FUNNSHING & EQUIPPING OF AMEL & FEMALE SURGICAL WARDONGOINGFINGUSD0207780COMPLETION, FUNNSHING & EQUIPPING OF AMEL & FEMALE SURGICAL WARDONGOINGFINGUSD0207780COMPLETION, FUNNSHING & EQUIPPING OF AMEL & TANISTONGOINGFINGUSD0207780COMPLETION, FUNNSHING & EQUIPPING OF AMEL & TANIST (SUNDSHING & COMONGINTERNOTOR OF TARINATION OF TARE TOULIATION UNTFINGUSD0207780COMPLETION OF ONSTRUCTION OF DERIALITY CUNIC (OPTHALMOLOGY, ENT & DENTALONGOINGFINGUSD0207780COMPLETION OF ONSTRUCTION OF DERIALITY CUNIC (OPTHALMOLOGY, ENT & DENTALONGOINGFINGUSD0207780COMPLETION OF VATRE RETECULATION: 10 NO BORFIGLE & TANIST (LOUNG GLISTACIONGOINGFINGUSD0207780COMPLETION OF VATRE RETECULATION: 10 NO BORFIGUE & TOURGONGOINGFINGUSD0207780COMPLETION OF VATRE RETECULATION: 10 NO BORFIGLE & TOURGONGOINGFINGUSD0207780COMPLETION OF VATRE RETECULATION: 10 NO BORFIGUE & TOURGONGOINGFINGU	28,000,000	DNGOING	PURCHASE OF 4NO. AMBULANCE	FMCGUS001007446	
NR-CU300207183COMPETION, SUPPLY & INSTALLATION OF MORTULARY EQUIPMENTONE ONE ONE ONE ONE ONE ONE ONE ONE ONE	17,000,000	DNGOING	PURCHASE OF 2NO. TOYOTA HILUX, CAMRY	FMCGUS001007450	
NMEQUISQUEDOPTIONCONVERTION, FURNISHING & EQUIPPING OF PAEDIATING CAMADONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF FUEDONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF FUEDONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF MARACE YEARATMANTONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF ALLAY A SPRAMEMATIONONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF LABORATOWY DEPARTMENTONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF ALLAYONGOINGMAGUISQUEDOPTIONCOMPLETION, FURNISHING & EQUIPPING OF ALLAYONGOINGMAGUISQUEDOPTIONCOMPLETION FURNISHING & E	16,000,000	DNGOING	COMPLETION , FURNISHING, EQUIPPING & INSTALLATION OF OPERATION THEATER COMPLEX.	MCGUS002007456	
NUMBERONNOUNCE NON-PERSON NO PERSON OF PUIDONNOUNCENUMBERCOMPETERNUMBER	10,000,000	DNGOING	COMPLETION, SUPPLY & INSTALLATION OF MORTUARY EQUIPMENT	FMCGUS002007458	
MAGUS002070ONNETEND, FURNISHING & EQUIPPING OF EPUONSOINGMAGUS0020707OWNETEND, FURNISHING & EQUIPPING OF PARAMACY DENATIS VARDAONSOINGMAGUS00207070OWNETEND, FURNISHING & EQUIPPING OF PARAMACY DENATIS VARDAONSOINGMAGUS00207070OWNETEND, FURNISHING & EQUIPPING OF ALAE STRALE SURGLAL WARDAONSOINGMAGUS00207070OWNETEND, FURNISHING & EQUIPPING OF ARAMACY DENATIS VARDAONSOINGMAGUS00207070OWNETEND, FURNISHING & EQUIPPING OF ARAONSOINGMAGUS00207070OWNETEND, FURNISHING & EQUIPPING OF ARAONSOINGMAGUS00207070OWNETEND, FURNISHING OF LAUMONU VITONSOINGMAGUS00207070OWNETEND AND THE EQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS00207070OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS00207070OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS00207070OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS002070700OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS002070700OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS002070700OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS002070700OWNETEND AND THE REQUIPPING OF ARAMARS, MARLWAYS, PARKING AND LANDSCAPILOONSOINGMAGUS002070700NESISPENT THANINGONSOINGTOTALMAGUS002070700NESISPENT THANINGONSOINGTOTAL<	7,500,000	DNGOING	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC CLINIC	MCGUS002007461	
MAGUS00207740COMPLETION AND THE EQUIPPING OF ASSEMOKGOINGMGGUS00207750COMPLETION, FUNNISHING & EQUIPPING OF ALRAEVY DEPARTMENTOKGOINGMGGUS00207751COMPLETION AND THE EQUIPPING OF LABORATORY DEPARTMENTOKGOINGMGGUS00207752COMPLETION AND THE EQUIPPING OF LABORATORY DEPARTMENTOKGOINGMGGUS00207752COMPLETION AND THE EQUIPPING OF ALRAEVY DEPARTMENTOKGOINGMGGUS00207752COMPLETION AND THE EQUIPPING OF ALRAEVY WARDOKGOINGMGGUS00207752COMPLETION AND THE EQUIPPING OF ALRAEVY WARDOKGOINGMGGUS00207752COMPLETION AND THE EQUIPPING OF ALRAEVY WARDOKGOINGMGGUS00207752COMPLETION OF CONSTRUCTION OF PRIANAES, WALKWAYS, PARING AND LANDSCAPPINGOKGOINGMGGUS00207753COMPLETION OF CONSTRUCTION OF PRIANAES, WALKWAYS, PARING AND LANDSCAPPINGOKGOINGMGGUS00207776COMPLETION OF CONSTRUCTION OF PRIANAES, WALKWAYS, PARING AND LANDSCAPPINGOKGOINGMGGUS00207778COMPLETION OF CONSTRUCTION OF PRIANAES, WALKWAYS, PARING AND LANDSCAPPINGOKGOINGMGGUS00207779COMPLETION OF CONSTRUCTION OF SPECALITY CLINIC (OPTHALMOLOGY, ENT & DENTAOKGOINGMGGUS00207778REDENTALTONAL TRAININGOKGOINGUKGOINGMGGUS00207779REDENTALTONAL TRAININGOKGOINGUKGOINGMGGUS00207779REDENTALTONAL TRAININGOKGOINGUKGOINGMGUS00200778REDENTALTONAL TRAININGOKGOINGUKGOINGMGUS00200779REDENTALTONAL TRAININGOKGOINGUKGOINGMGUS00200779REDENTALTONAL TRAININGOKGOINGUKGOING <tr< td=""><td>12,000,000</td><td>DNGOING</td><td>COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC WARD</td><td>MCGUS002007464</td></tr<>	12,000,000	DNGOING	COMPLETION, FURNISHING & EQUIPPING OF PAEDIATRIC WARD	MCGUS002007464	
MCGU30020776COMPLETION, FURNISHING & EQUIPPING OF PHARMACY DEPARTMENTOHGOINGMCGU30020775COMPLETION AND THE EQUIPPING OF PLARMACY DEPARTMENTOHGOINGMCGU30020776COMPLETION AND THE EQUIPPING OF LAB DATAGY DEPARTMENTOHGOINGMCGU300207780COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU300207781COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU300207782COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU300207782COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU300207782COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU30020779COMPLETION AND THE EQUIPPING OF AAEOHGOINGMCGU30020779COMPLETION OF ONSTRUCTION OF DEPAINAGES, WALKWAYS, PARING AND LANDSCAPINGOHGOINGMCGU30020770COMPLETION OF WHER RETICULATION: 10 ND BOREHOLE & TANKIS (10,000 GLS JEACHOHGOINGMCGU30020770RISIDENCY THAININGOHGOINGUTERNATIONAL TRAININGMCGU30020770RISIDENCY THAININGOHGOINGUTERNATIONAL TRAININGMCGU30020771COMPLETION OF WHER RETICULATION: 10 ND BOREHOLE & TANKIS (10,000 GLS JEACHOHGOINGMCGU30020770RISIDENCY THAININGOHGOINGUTERNATIONAL TRAININGMCGU30020771COMPLETION OF WHER RETICULATION ID DE DREHOLE & TANKIS (10,000 GLS JEACHOHGOINGMCGU30020770RISIDENCY THAININGOHGOINGUTERNATIONEMCGU30020771COMPLETION OF WHER RETICULATIONE COMPLEXUTERNATIONEMCGU30020772RISIDENCY THAININGCOMPLETION OF WHER RETICULATIONEMCGU30200773RISIDENCY THAINING <td< td=""><td>12,000,000</td><td></td><td></td><td></td></td<>	12,000,000				
MCGUS0020772COMPLETION, FURNISHING & EQUIPPING OF PHARMACY DEPARTMENTONGOINGMCGUS00207780COMPLETION, AURINSHING & EQUIPPING OF LOBOATORY DEPARTMENTONGOINGMCGUS00207840COMPLETION, AURINSHING & EQUIPPING OF AXEONGOINGMCGUS00207781COMPLETION, AURINSHING & EQUIPPING OF AXEONGOINGMCGUS00207781COMPLETION AURINSHING & EQUIPPING OF AXE AURIY WARDONGOINGMCGUS00207781COMPLETION OF CONSTRUCTION OF AMENITY WARDONGOINGMCGUS00207781COMPLETION OF CONSTRUCTION OF AMENITY CUNIC (OPTHALMOLOGY, ENT & DENTALONGOINGMCGUS00207781COMPLETION OF CONSTRUCTION OF DARMACSK, WALKWARS, PARKING AND LANDSCAINCONGOINGMCGUS00207781COMPLETION OF CONSTRUCTION OF DARMACSK, WALKWARS, PARKING AND LANDSCAINCONGOINGMCGUS00207797COMPLETION OF ON WATER RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GLS JEACHONGOINGMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGONGOINGTURNISMCGUS00207797REIDENCY TRAININGNGGUNGTURNISMCGUS00207797REIDENCY TRAININGNGGUNGTURNISMCGUS002077	8,000,000				
NMC03002007779COMPLETION, FURNISHING & EQUIPPING OF LABORATORY DEPARTMENTONGOINGMCGU300200784COMPLETION, FURNISHING & EQUIPPING OF A&ONGOINGMCGU3002007724COMPLETION, FURNISHING & EQUIPPING OF A&ONGOINGMCGU3002007725COMPLETION, FURNISHING & EQUIPPING OF AANTY WARDONGOINGMCGU3002007726COMPLETION ADD THE EQUIPPING OF AANTY WARDONGOINGMCGU3002007726COMPLETION ADD THE EQUIPPING OF AANTAGES, WALKWAYS, PARKING AND LANDSCAPINGONGOINGMCGU3002007780COMPLETION OF ONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGONGOINGMCGU3002007780REDENCY TRAININGONGOINGSECURPTIONEMCGU3002007780REDENCY TRAININGONGOINGSECURPTIONEMCGU300200780REDENCY TRAININGMCENTRAINEDSECURPTIONEMCGU30200778REDENCY TRAININGMCENTRAINEDSECURPTIONEDMCGU30200778REDENCY TRAININGMCENTRAINEDSECURPTION	24,859,500				
MCGUS0020748COMPLETION AND THE EQUIPPING OF AEONGOINGMCGUS0020748COMPLETION, FURNISHING & EQUIPPING OF AREONGOINGMCGUS00207750COMPLETION ADD THE EQUIPPING OF ARENTY WARDONGOINGMCGUS00207778COMPLETION ADD THE EQUIPPING OF LAUNDRY WARDONGOINGMCGUS00207780COMPLETION ADD THE EQUIPPING OF LAUNDRY WARDONGOINGMCGUS00207778COMPLETION ADD THE EQUIPPING OF LAUNDRY WARDONGOINGMCGUS00207780COMPLETION ADD THE EQUIPPING OF LAUNDRY WARDONGOINGMCGUS00207780REISBENCY THRAININGONGOING CLEVENTMCGUS00207780KERNATCHAUNDRY CLEVENTONGOINGMCGUS00207780KERNATCHAUNDRY CLEVENTCLEVENTMCGUS00207780KERNATCHAUNDRY CLEVENTCLEVENTMCGUS00207780CAUNTRRY CLEVENTCLEVENTMCGUS00207780COMPLETION CLEVENTCLEVENTMCGUS00207790CAUNTRRY CLEVENTCLEVENTMCGUS00207790CAUNTRRY CLEVENTCLEVENTMCGUS0020780CLEVENTCLEVENTMCGUS0020790CAUNTRRY CLEVENTMCGUS0020790C	29,480,650				
MCGUS00207480COMPLETION, FURNISHING & EQUIPPING OF AREONGOINGMCGUS00207748COMPLETION, FURNISHING & EQUIPPING OF ARE INTY WARDONGOINGMCGUS00207775COMPLETION AND THE EQUIPPING OF ARE INTY WARDONGOINGMCGUS00207776COMPLETION AND THE EQUIPPING OF PARINTAGE, WALKWATS, PARKING AND LANDSCRIPPINGONGOINGMCGUS00207778COMPLETION OF ONSTRUCTION OF SPECIALITY CLINIC (OPTHALMOLOGY, ENT & DENTAL)ONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207780REDENCY TRAININGONGOINGONGOINGMCGUS00207790REDENCY TRAININGONGOINGONGOINGMCGUS00207790REDENCY TRAININGONGOINGONGOINGMCGUS00207790REDENCY TRAININGONGOINGONGOINGMCGUS00207790REDENCY TRAININGONGOINGTENTERMCGUS00207790RENENCES CONTRIBUTIONTENTERTENTERMCINEALAWACESTENTERTENTERTENTERMCINEALAWACES AND SOCIAL CONTRIBUTIONTENTERTENTERMCINEALAWACESTENTERTENTERTENTERMCINEALOWANCESTENTERTEN	29,291,680				
MAGUS00200724COMPLETION AND THE GUIPPING OF AMENITY WARDONGOINGMAGUS002007725COMPLETION AND THE GUIPPING OF LAUNDRY WHTONGOINGMAGUS00207726COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMAGUS00207727COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMAGUS00207728COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMAGUS00207728COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMAGUS002007728COMPLETION OF WATER RETUCLATION: 10 NO BOREHOLE & TANKS (10,000 GLS.)EACHONGOINGMAGUS002007720INSTEMATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720INTERNATIONAL TRAININGONGOINGMAGUS002007720SALANESINTERNATIONAL TRAINING10101SALANEINTERNATIONAL TRAININGINTERNATIONAL10201SALANES AND VAGESINTERNATIONAL10202SALANES AND VAGESINTERNATIONAL102030NIN REGULAR ALLOWANCESINTERNATIONAL102040ONTREUTORY PENSIONINTERNATIONAL102050ONTREUTORY DENSININTERNATIONAL102050ONTREUTORY DENSININTERNATIONAL102050ONTREUTORY DENSININTERNATIO	29,301,750				
MCGUS00207727COMPLETION AND THE EQUIPPING OF LAUNDRY UNITONGOINGMCGUS003007738COMPLETION OF CONSTRUCTION OF DRAINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMCGUS003007738COMPLETION, CONSTRUCTION OF SPECIALITY CLINIC (OPTHALMOLOGY, ENT & DENTAL)ONGOINGMCGUS003007738RESIDENCY TRAININGONGOINGMCGUS004007748INSTRUCTION OF SPECIALITY CLINIC (OPTHALMOLOGY, ENT & DENTAL)ONGOINGMCGUS004007740IOCAL TRAININGONGOINGMCGUS004007740IOCAL TRAININGONGOINGMCGUS004007740IOCAL TRAININGONGOINGMCGUS004007740INTERNATIONAL TRAININGINTERNATIONAL TRAININGMCGUS004007740INTERNATIONAL TRAININGINTERNATIONAL TRAINING100101SALAPYINTERNATIONAL TRAINING1010101SALAPYINTERNATIONAL TRAINING	24,277,215		•		
MCGUS003007730CONSTRUCTION OF PARINAGES, WALKWAYS, PARKING AND LANDSCAPING (ONGOINGMCGUS003007730COMPETION OF CONSTRUCTION OF SPECIALITY LLINIC (OPTHALMOLOGY, ENT & DENTAL)ONGOINGMCGUS003007730COMPETION OF WATRE RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GLS, EACHONGOINGMCGUS004007730RESIDENCY TRAININGONGOINGONGOINGMCGUS004007730RESIDENCY TRAININGONGOINGONGOINGMCGUS004007730ICECAT LANINGONGOINGONGOINGMCGUS004007730RESIDENCY TRAININGONGOINGONGOINGMCGUS004007730ICECAT LANINGONGOINGONGOINGMCGUS004007730RESIDENCY TRAININGONGOINGONGOINGMCGUS004007730ICECAT LANINGONGOINGONGOINGMCGUS004007730ICECAT LANINGONGOINGONGOINGMCGUS004007730ICECAT LANINGONGOINGONGOINGMCGUS004007740ICECAT LANINGONGOINGICECAT LANINGMCGUS004007750ALANATORIA LECAT CENTRE, YOLA ADAMAWAONGOINGICECAT LANING101010SALARYALANANCESICECAT LANINGICECAT LANING102010NIGEGURA ALLOWANCESICECAT LANINGICECAT LANING102010NINEGURA RALLOWANCESICECAT LANINGICECAT LANING102010NINEGURA RALLOWANCESICECAT LANINGICECAT LANING102010NINEGURA RECONSTRUCTION GLEACHICECAT LANINGICECAT LANING102010NINEGURA RECONSTRUCTION GLEACHICECAT LANINGICECAT LANING102011NINEGURA RECONSTRUCTION GLEACH<	30,000,000				
MCGUS003007730 COMPLETON, CONSTRUCTION OF SPECIALITY CLINIC (OPTHALMOLOGY, ENT & DENTAL) ONGOING MCGUS003007730 COMPLETON OF WATER RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GL.)EACH ONGOING MCGUS004007738 REDENCY TRAINING ONGOING MCGUS004007740 INTERNATIONAL TRAINING ONGOING MCGUS00407740 INTERNATIONAL TRAINING ONGOING MCGUS04007740 INTERNATIONAL TRAINING ONGOING MCGUS04007740 ALARY INTERNATIONAL TRAINING ONGOING MCGUS04007740 ALARY INTERNATIONALITY INTERNATIONALINY ALLOWANCES MCGUS04	5,000,000				
Nature of Comparison or Warter Retriculation: 10 NO BOREHOLE & TANKS (10,000 GLS,FACH ONGOING MCGUS0000773 RESIDENCY TRAINING ONGOING MCGUS00007740 LOCAL TRAINING ONGOING MCGUS000007740 INCERNATIONAL TRAINING ONGOING MCGUS000007740 INTERNATIONAL TRAINING ONGOING MCGUS00007740 INTERNATIONAL TRAINING ONGOING MCGUS00007740 INTERNATIONAL TRAINING ONGOING MCGUS00007740 ALLARY INTERNATIONAGES INTERNATIONAGES 102010 SALARY ALLOWANCES INTERNATIONS 1020201 NHIS CONTRIBUTIONS INTERNATIONS	40,000,000	DNGOING		MCGUS003007730	
MCGUS004007730RESIDENCY TRAININGONGOINGMCGUS004007740ICCAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGONGOINGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAININGVETENATIONAL TRAINING101010SLARRYVETENATIONAL TRAININGVETENATIONAL TRAINING102010SLARRY1020101ALARY1020101ONI REGULAR ALLOWANCES1020101ONI REGULAR ALLOWANCES1020202ONTRIBUTIONS1020202ONTRIBUTORY PENSION1020202ONTRIBUTORY PENSION1020202ONTRIBUTORY PENSION1020202ONTRIBUTORY PENSION1020202ONTRIBUTORY COTHERS202020ONTRIBUTORY COTHERS202020ONTRIBUTORY COTHERS202020ILECTRICITY CHARGES202020MERENET ACCESS CAMPES202020MERENET ACCE	33,937,685	DNGOING		MCGUS003007735	
MC000000000000000000000000000000000000	28,000,000	DNGOING	COMPLETION OF WATER RETICULATION: 10 NO BOREHOLE & TANKS (10,000 GLS.)EACH	MCGUS003007736	
Marcial Stransform International Training Ondoins 1522027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA International Stransform International Stransform 000 International Stransform Internat Centernation Stransform Internati	5,000,000	DNGOING	RESIDENCY TRAINING	MCGUS004007738	
PS21027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA DDE Interm DDE EXPENDITURE STAND EXPENDITURE 101 PERSONNEL COST Interm 1010 SALARY Interm 10101 SALARY Interm 10101 SALARY Interm 10101 SALARY Interm 10201 ALLOWANCES AND SOCIAL CONTRIBUTION Interm 10201 NON REGULAR ALLOWANCES Interm 102010 NON REGULAR ALLOWANCES Interm 102020 SOCIAL CONTRIBUTIONS Interm 102021 NON REGULAR ALLOWANCES Interm 102020 NON REGULAR ALLOWANCES Interm 102020 CONTRIBUTORY PENSION Interm 102020 OTHER ECURRENT COSTS Interm 102020 Intermedia Eransport - GENERAL Interm 102020 Intermedia Eransport - GENERAL Interm 102020 Intermedia Eransport - GENERAL Interm 10202010 Intermaces Eransport - GENERAL </td <td>40,000,000</td> <td>DNGOING</td> <td>OCAL TRAINING</td> <td>MCGUS004007740</td>	40,000,000	DNGOING	OCAL TRAINING	MCGUS004007740	
ODE LINE ITEM EXPENDITURE FRSONNEL COST 101 SALARY 10101 SALARY 10101 SALARY 10201 SALARY 10202 ALLOWANCES AND SOCIAL CONTRIBUTION 10203 ALLOWANCES AND SOCIAL CONTRIBUTION 10204 ALLOWANCES 1020501 NON REGULAR ALLOWANCES 1020202 SOCIAL CONTRIBUTIONS 1020202 CONTRIBUTIONS 1020202 CONTRIBUTIONS 1020202 CONTRIBUTORY PENSION 2 OTHER RECURRENT COSTS 20202 VERHEAD COST 20202 VERHEAD COST 20202 UCAL TRAVEL & TRANSPORT - GENERAL 2020201 ILCAL TRAVEL & TRANSPORT - GENERAL 2020201 ELECTRICTY CHARGES 2020202 UTILITES - GENERAL 2020203 INTERNET ACCESS CHARGES 2020204 MATERNETS & GOMPUTER CONSUMABLES 2020305 PRINTING OF NON SECURITY DOCUMENTS 2020306 PRINTING OF SECURITY DOCUMENTS 2020307 <	20,000,000	DNGOING	NTERNATIONAL TRAINING	MCGUS004007748	
EXPENDITURE 1 PERSONNEL COST 101 SALARY 10101 SALARY 10101 SALARY 10201 SALARY 10201 SALARY 10201 SALARY 10201 SALOWARCES AND SOCIAL CONTRIBUTION 102010 NOR REGULAR ALLOWANCES 1020101 NOR REGULAR ALLOWANCES 1020202 SOCIAL CONTRIBUTIONS 1020202 CONTRIBUTORY PENSION 1020202 CONTRIBUTORY PENSION 20201 COLET RAVEL & TRANSPORT - GENERAL 20202 CONTRIBUTORY PENSION 20201 LOCAL TRAVEL & TRANSPORT - OTHERS 202010 LOCAL TRAVEL & TRANSPORT - OTHERS 202010 LOCAL TRAVEL & TRANSPORT: OTHERS 202020 UTILITES - GENERAL 202020 UTILITES - GENERAL 202020 WATERNES / COMPUTER CONSUMABLES 202030 MATERNALS & SUPPLES - GENERAL 202030 PRINTING OF NON SECURITY DOCUMENTS 202030 PRINTING OF NON SECURITY DOCUMENTS 2020300			FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	521027028	
1PERSONNEL COST101SLARY10101SLARIES AND WAGES101010SLARY10200ALOWANCES AND SOCIAL CONTRIBUTION102101ALOWANCES AND SOCIAL CONTRIBUTION102010NON REGULAR ALOWANCES102020SOCIAL CONTRIBUTIONS1020200OSCIAL CONTRIBUTIONS1020200OSCIAL CONTRIBUTIONS1020200OSCIAL CONTRIBUTIONS1020200OSCIAL CONTRIBUTIONS1020201OSCIAL CONTRIBUTIONS1020202OSCIAL RESCURRENT COSTS1020203ILETRACURRENT COSTS1020204ICCAL TRAVEL & TRANSPORT: OTHERS1020205ILETRICITY CHARGES1020204INTERNET ACCESS CHARGES1020205INTERNET ACCESS CHARGES1020206INTERNET ACCESS CHARGES1020207INTERNET ACCESS CHARGES1020208INTERNET ACCESS CHARGES1020209INTERNET ACCESS CHARGES1020209INTERNET ACCESS CHARGES1020209INTERNET ACCESS CHARGES1020209INTERNET ACCESS CHARGES1020209INTERNET ACCESS CHARGES1020209INTING OF SECURITY DOCUMENTS1020300INTING OF SECURITY DOCUMENTS1020301UNIFORME SCHIRTY DOCUMENTS1020302INTING OF SECURITY DOCUMENTS1020303INTERNET ACCESS FEREL1020304INTERNET ACCESS FEREL1020305INTERNET ACCEST ACCENTING	AMOUNT		INE ITEM	ODE	
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2020306 PRINTING OF SECURITY DOCUMENTS 2020309 UNIFORMS & OTHER CLOTHING 20204 MAINTENANCE SERVICES - GENERAL	63,820		NEWSPAPERS	2020303	
2020309 UNIFORMS & OTHER CLOTHING 20204 MAINTENANCE SERVICES - GENERAL	531,831		PRINTING OF NON SECURITY DOCUMENTS	2020305	
20204 MAINTENANCE SERVICES - GENERAL	531,831				
	1,595,492				
2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,509,291				
	3,190,984				
2020402 MAINTENANCE OF OFFICE FURNITURE	1,063,661				
2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661				
2020405 MAINTENANCE OF PLANTS/GENERATORS	3,190,984				
20207 CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,616,765				
2020701 FINANCIAL CONSULTING	1,616,765				
20208 FUEL & LUBRICANTS - GENERAL	14,890,799				
2020801 MOTOR VEHICLE FUEL COST	3,190,984				
22020803 PLANT / GENERATOR FUEL COST	11,699,815		PLANT / GENERATOR FUEL COST	.2020803	

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September 2002 Febre 2002 Feb	TYPE TYPE A EQUIPPING OF RADIOLOGY, LABORATORY, ICU, Pharmacy and A & E BLOCKS. NEW 30 E100. IDDOX'A GENERATOR ONCOING 30 F 100. ACEDENT AND EMERGENCY BLOCK ONGOING 30 F 100. THEATRE RECOVERY RODM NEW 10 F 100. THEATRE RECOVERY RODM NEW 10 F 100. THEATRE RECOVERY RODM NEW 30 F 100. THEATRE RECOVERY RODK NEW 30 F 100. INTERNSVE CARE UNIT BLOCK NEW 30 F 200. NETWORK AND DARANGES NEW 30 F 200. NETWORK AND DARANGES NEW 30 ROSE DE ROORAMANES NEW 300				
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FMCYOLA00500505CONSTRUCTION OF ROAD NETWORK AND DRAINAGESNEWFMCYOLA005005050HUMAN RESOURCES DEVELOPMENT(RESIDENCY TRAINING)NEWFMCYOLA005005050CONSULTANCY SERVICES PROGRAMMESNEWOSTODOFEDERAL TEACHING HOSPITAL, ABAKALIKINEWCODELINE TEMSERVICES TROGRAMMESNEW2EXPENDITURESALARYSERSONNEL COST2101010SALARYSALARYSERVICES AND VAGES2101010SALARYSALARYSERVICES AND VAGES2102010ALARYSERVICES AND SOCIAL CONTRIBUTIONSERVICES AND SOCIAL CONTRIBUTION2102010NON REGULAR ALLOWANCESSERVICES2102010NON REGULAR ALLOWANCESSERVICES AND SOCIAL CONTRIBUTION21020201NON REGULAR ALLOWANCESSERVICES AND SOCIAL CONTRIBUTION21020201COLAR TRAUSPORT STAININGSERVICES AND SOCIAL TRAU	F ROAD NETWORK AND DRAINAGES NEW 25 ES DEVELOPMENT(RESIDENCY TRAINING) NEW 20 CHING HOSPITAL, ABAKALIKI A A 8,222 CHING HOSPITAL, ABAKALIKI A A 8,222 A 8,222 A 8,222 A 8,222 AGES 3,784 D SOCIAL CONTRIBUTION 3,784 LOWANCES 3,800 LOWANCES 3,800 LOWANCES 3,800 COVANCES 3,800	FMCYOLA003008501	CONVERSION OF RADIOLOGY AND LABORATORY BLOCK TO WARDS.	NEW	10
HUMAN RESOURCES DEVELOPMENT(RESIDENCY TRAINING) NEW PROCYOLA006008509 CONSULTANCY SERVICES PROGRAMMES NEW 0521027020 FEDEFAL TEACHING HOSPITAL, ABAKALIKI NEW cope Intertem NEW 21 KEPENDITURE SENSINEL COST SE 2101 SALARY SE SE 210101 SALARY SE SE 210101 SALARY SE SE 210202 ALLOWANCES AND SOCIAL CONTRIBUTION SE SE 210201 ALLOWANCES SE SE 2102020 ALLOWANCES SE SE 2102020 NON REGULAR ALLOWANCES SE SE 2102020 ONTRIBUTORY PENSION SE SE 2102020 ONTRIBUTORY PENSION SE SE 2102020 ONTRIBUTORY PENSION SE SE 210201 INER ECURRENT COSTS SE SE 210201 INCAL TRAVEL & TRANSPORT: SE SE SE 210201 INCAL TRAVEL & TRANSPORT: SE SE SE 21020101 INCAL TRAVEL & TRANSPORT:	ES DEVELOPMENT (RESIDENCY TRAINING) NEW 10 RVICES PROGRAMMES NEW 20 CHING HOSPITAL, ABAKALIKI A A A A A A A A A A A A A	FMCYOLA004008503	CONSTRUCTION OF 9NOS. OF 2BED ROOMS FOR INTERNS/HOUSE OFFICERS.	NEW	20
PMCYOLA006000550 CONSULTANCY SERVICES PROGRAMMES NEW DS21027020 EDERAL TEACHING HOSPITAL, ABAKALIKI cope Intertem cope Intertem z Kersonnel Cost z101 Salaries and wages Second z1010 Salaries and wages Salaries and wages Second z10101 Salaries and social contribution Second Second z10201 Allowances Second Second Second z102020 Social contributions Second Second Second Second z102021 NHIS Second Second Second Second Second z102020 Contributors Second Second Second Second Second z102020 Contributors pension Second Second Second Second Second z102020 Contributors pension Second Second Second Second Second z102020 Contributors pension Second Second <ths< td=""><td>NUCES PROGRAMMES NEW 20 CHING HOSPITAL, ABAKALIKI A AGES 3,744 AGES 3,744 D SOCIAL CONTRIBUTION 3,764 LOWANCES 3,800 ITIONS 4,800 COTS 48 ORT - GENERAL 7 RANSPORT: TRAINING 1 RES 1 GES 1<!--</td--><td>FMCYOLA005008505</td><td>CONSTRUCTION OF ROAD NETWORK AND DRAINAGES</td><td>NEW</td><td>25</td></td></ths<>	NUCES PROGRAMMES NEW 20 CHING HOSPITAL, ABAKALIKI A AGES 3,744 AGES 3,744 D SOCIAL CONTRIBUTION 3,764 LOWANCES 3,800 ITIONS 4,800 COTS 48 ORT - GENERAL 7 RANSPORT: TRAINING 1 RES 1 GES 1 </td <td>FMCYOLA005008505</td> <td>CONSTRUCTION OF ROAD NETWORK AND DRAINAGES</td> <td>NEW</td> <td>25</td>	FMCYOLA005008505	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	NEW	25
DS21027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI CODE INFERDA CODE INFERDA 2 NEMPENDINE 2 KYPENDINE 21 PERSONNEL COST 2101 SALARY 21010 SALARY 21011 SALARY 210101 SALARY 210101 SALARY 210201 ALOWANCES AND SOCIAL CONTRIBUTION Coll 210201 ALOWANCES Coll 210201 NON REGULAR ALLOWANCES Coll 2102020 SOCIAL CONTRIBUTIONS Coll 2102020 SOLAL CONTRIBUTIONS Coll 2102020 SOLAL CONTRIBUTIONS Coll 2102020 CONTRIBUTORY PENSION Coll 2102020 OTHER RECURRENT COSTS Coll 2102010 COLAL TRAVEL & TRANSPORT: TRAINING Coll 2102010 IOCAL TRAVEL & TRANSPORT: TRAINING Coll 2102010 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING Coll 2102010 INTERNATIONAL TRAVEL & TRANSPORT: TRAI	CHING HOSPITAL, ABAKALIKI ABACALIKA ABACALIKA A	FMCYOLA006008507	HUMAN RESOURCES DEVELOPMENT(RESIDENCY TRAINING)	NEW	10
CODEINE TEM2EXPENDITUREE2.1PERSONNEL COSTE2.10.1SALARY52.10.10SALARY52.10.10SALARY52.10.10SALARY52.10.10SALARY52.10.10SALARY52.10.10SALARY52.10.2ALLOWANCES AND SOCIAL CONTRIBUTION42.10.2ALLOWANCES52.10.20.10NON REGULAR ALLOWANCES52.10.20.10NON REGURART COSTS52.10.20.10NOTHER RECURRENT COSTS52.20.10INTERNATIONAL TRAVEL & TRANSPORT: TRAINING52.20.10.10INTERNATIONAL TRAVEL & TRANSPORT: TRAINING52.20.10.20INTERNATIONAL TRAVEL & TRANSPORT: COTHERS52.20.20.10INTERNATIONAL TRAVEL & TRANSPORT: TRAINING52.20.20.10INTERNATIONAL TRAVEL & TRANSPORT: TRAINING52.20.20.10INTERNATIONAL TRAVEL & TRANSPORT: COTHERS52.20.20.10INTERNATIONAL TRAVEL & TRANSPORT: COTHERS52.20.20.10INTERNATIONAL TRAVE	A 8,828 8,160 3,784 AGES 3,784 D SOCIAL CONTRIBUTION 4,376 1,000 LOWANCES 3,903 DIOWANCES 3,903 DIOW	FMCYOLA006008509	CONSULTANCY SERVICES PROGRAMMES	NEW	20
2 KPENDITURE 6 21 PERSONNEL COST 6 2101 SALARY 3 210101 SALARY 3 2101010 SALARY 3 2101010 SALARY 3 2101010 SALARY 3 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 3 210201 ALLOWANCES 3 2102010 NON REGULAR ALLOWANCES 3 2102020 SOCIAL CONTRIBUTIONS 3 2102020 NHIS 3 2102020 CONTRIBUTORY PENSION 3 2102020 CONTRIBUTORY PENSION 3 2102010 NHER RECURRENT COSTS 3 2102010 COLA TRAVEL & TRANSPORT - GENERAL 3 2202010 LOCAL TRAVEL & TRANSPORT : TRAINING 3 2202010 INTERNATIONAL TRAVEL & TRANSPORT : TRAINING 3 2202010 INTERNATIONAL TRAVEL & TRANSPORT : THENS 3 2202010 INTERNATIONAL TRAVEL & TRANSPORT : TRAINING 3 2202010 <	8,828 8,160 3,784 3,803 3,784 3,803 <td< td=""><td>0521027029</td><td>FEDERAL TEACHING HOSPITAL, ABAKALIKI</td><td></td><td></td></td<>	0521027029	FEDERAL TEACHING HOSPITAL, ABAKALIKI		
21PERSONNEL COSTPERSONNEL COST2101SLARYS210101SLARIES AND WAGESS2101010SLARYS210201ALOWANCES AND SOCIAL CONTRIBUTIONS210201ALOWANCESS210201NON REGULAR ALLOWANCESS210202SCAL CONTRIBUTIONSS210202NINSS210202ONTRIBUTORY PENSIONS210202ONTRIBUTORY PENSIONS210203NERE ALGOSTS210204JOLA TAVEL & TRANSPORT - GENERALS210205ICAL TAVEL & TRANSPORT : TAININGS210206INTERNATIONAL TAVEL & TRANSPORT: TRAININGS210206INTERNATIONAL TAVEL & TRANSPORT: TRAININGS210207INTERNATIONAL TAVEL & TRANSPORT: TRAININGS210208INTERNATIONAL TAVEL & TRANSPORT: TRAININGS210209INTERNATIONAL TAVEL & TRANSPORT: TRAININGS2102	AGES 3,784 AGES 3,784 D SOCIAL CONTRIBUTION 3,784 D SOCIAL CONTRIBUTION 4,376 LOWANCES 3,003 ITIONS 4,376 COWANCES 4,303 COWANCES 1,303 COWANCES 1,303 COWANCES 1,303 COWANCES 1,303 COWANCES 1,303 COWANCES 1,303 <td>CODE</td> <td>LINE ITEM</td> <td></td> <td>A</td>	CODE	LINE ITEM		A
2101SALARYSALARY210101SALARIES AND WAGESSALARYSALARY21021001SALARYALLOWANCES AND SOCIAL CONTRIBUTIONSALARY21020101ALLOWANCES AND SOCIAL CONTRIBUTIONSALARY21020101NON REGULAR ALLOWANCESSALARY21020101NON REGULAR ALLOWANCESSALARY21020201OKIAL CONTRIBUTIONSSALARY21020201OKITRIBUTORY PENSIONSALARY21020202OKITRIBUTORY PENSIONSALARY21020203OKIERAREN COSTSSALARY21020104ICAL TRAVEL & TRANSPORT: TRAININGSALARY21020105INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARY21020104INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARY21020105INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARY21020105INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARY21020107INTERNATIONAL TRAVEL & TRANSPORT: COTHERSSALARY21020108INTERNATIONAL TRAVEL & TRANSPORT: SALARYSALARY21020109INTERNATIONAL TRAVEL & TRANSPORT: COTHERSSALARY21020109INTERNATIONAL TRAVEL & TRANSPORT: COTHERSSALARY21020109INTER	AGES 3,784 3,784 0 SOCIAL CONTRIBUTION 4,376 3,903 LOWANCES 3,903 TITONS 473 ENSION 473 ENSION 473 COT - GENERAL 6 ORT - GENERAL 7 RANSPORT: TRAINING 4 RANSPORT: TRAINING 1 RANSPORT: TRAINING 1 RANSPORT: TRAINING 1 RANSPORT: TRAINING 1 RANSPORT: TRAINING 1 RANSPORT: OTHERS 2 RAMED 1 RAMED 1 RA	2	EXPENDITURE		8,828
210101SALARIES AND WAGESSALARI2101010SALARVSALARVSALARV21020ALLOWANCES AND SOCIAL CONTRIBUTIONSALARV210201ALLOWANCESSALARVSALARV210201NON REGULAR ALLOWANCESSALARVSALARV210202SCIAL CONTRIBUTIONSSALARVSALARV210202ONTRIBUTONS PENSIONSALARVSALARV210202ONTRIBUTORY PENSIONSALARVSALARV210203OFHER ACCOSTSALARVANCESSALARVANCES220104ICAL TRANSPORT: GENERALSALARVANSPORT: TRAININGSALARVANSPORT: TRAINING202015ICAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202016INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202017INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202018INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202019INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202020INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202020INTERNATIONAL TRAVEL & TRANSPORT: TRAININGSALARVANSPORT: TRAINING202020ILITIES - GENERALSALARVANSPORT: TRAINING202020ILITIES - GENERALSALARVANSPORE	AGES 3,784 D SOCIAL CONTRIBUTION 4,376 LOWANCES 3,003 LOWANCES 3,003 ITIONS 473 ENSION 473 COT - GENERAL 680 COT - GENERAL 79 RANSPORT: TRAINING 49 RANSPORT: TRAINING 11 RANSPORT: TRAINING 11 RANSPORT: TRAINING 11 RANSPORT: TRAINING 12 GES 14 GES 14	21	PERSONNEL COST		8,160
21010101SALARY3210201ALLOWANCES AND SOCIAL CONTRIBUTION4210201ALLOWANCES3210201NON REGULAR ALLOWANCES3210202SCIAL CONTRIBUTIONS32102020NIHS52102021ONTRIBUTORY PENSION52102021OTHER RECURRENT COSTS52102021OTHER ACCUST52102021OVERHEAD COST52102021OLCAL TRAVEL & TRANSPORT - GENERAL52102021IOCAL TRAVEL & TRANSPORT : TRAINING52102021IOCAL TRAVEL & TRANSPORT : TRAINING52102021INTERNATIONAL TRAVEL & TRANSPORT : TRAINING <t< td=""><td>3,743 5 SOCIAL CONTRIBUTION 4,376 0 3,903 LOWANCES 3,903 ITIONS 473 ENSION 473 TCOSTS 489 ORT - GENERAL 7 TRANSPORT: TRAINING 1 TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: TRAINING 1 GES 14 GES 14</td><td>2101</td><td>SALARY</td><td></td><td>3,784</td></t<>	3,743 5 SOCIAL CONTRIBUTION 4,376 0 3,903 LOWANCES 3,903 ITIONS 473 ENSION 473 TCOSTS 489 ORT - GENERAL 7 TRANSPORT: TRAINING 1 TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: TRAINING 1 GES 14 GES 14	2101	SALARY		3,784
2102ALLOWANCES AND SOCIAL CONTRIBUTIONA210201ALLOWANCES32102010NON REGULAR ALLOWANCES32102020SOCIAL CONTRIBUTIONS32102020NHIS32102020CONTRIBUTORY PENSION322OTHER RECURRENT COSTS3202010VERHEAD COST3202011LOCAL TRAVEL & TRANSPORT - GENERAL3202012LOCAL TRAVEL & TRANSPORT : TRAINING3202013INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3202014INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3202015INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3202014INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3202015INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3202014INTERNATIONAL TRAVEL & TRANSPORT : OTHERS3202015ELECTRICTO ALTRAVEL & TRANSPORT : OTHERS3202014SULTING & TRANSPORT : TRAINING3202015INTERNATIONAL TRAVEL & TRANSPORT : OTHERS3202014SULTING & TRANSPORT : OTHERS3202015SULTING & TRANSPORT : OTHERS3202014SULTING & TRANSPORT : OTHERS3202015SULTING & TRANSPORT : OTHERS3202016SULTING & TRANSPORT : OTHERS3202017SULTING & TRANSPORT : OTHERS3202018SULTING & TRANSPORT : OTHERS3202019SULTING & TRANSPORT : OTHERS3202010SULTING & TRANSPORT : OTHERS3<	b SOCIAL CONTRIBUTION 4,376 SOCIAL CONTRIBUTION 4,376 SOCIAL CONTRIBUTION 3,003 SOCIAL CONTRIBUTION	210101	SALARIES AND WAGES		3,784
210201ALLOWANCES221020101NON REGULAR ALLOWANCES32102020SOCIAL CONTRIBUTIONS321020201NHIS321020202CONTRIBUTORY PENSION322OTHER RECURRENT COSTS320201OVERHEAD COST32020101LOCAL TRAVEL & TRANSPORT - GENERAL32020102LOCAL TRAVEL & TRANSPORT: TRAINING32020103INTERNATIONAL TRAVEL & TRANSPORT: TRAINING32020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS32020205UTLITIES - GENERAL32020204ELECTRICITY CHARGES3	ل المعادية المعا معادية المعادية المعادي المعادية المعادية المعا معادية المعادية المعادية المعادية المعادية المعادية المعادية المعادي المعادي المعادية المعادي المعادية المعادية المعادية المع	21010101	SALARY		3,784
21020101NON REGULAR ALLOWANCES32102020SCIAL CONTRIBUTIONS321020201NHIS321020202CONTRIBUTORY PENSION322OTHER RECURRENT COSTS3220201VERHEAD COST322020101ICAL TRAVEL& TRANSPORT - GENERAL322020102ICAL TRAVEL & TRANSPORT : TRAINING322020103INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020104INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020105INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020104INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020105INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020107INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020107INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020107INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020108INTERNATIONAL TRAVEL & TRANSPORT : TRAINING322020109INTERNATIONAL TRAVEL & TRANSPORT : TRAINING3 <tr <th="">3</tr>	LOWANCES 3,903 TTIONS 473 TTIONS 473 ENSION 283 TT COSTS 466 CORT - GENERAL 7 TRANSPORT: TRAINING 7 TRANSPORT: TRAINING 1 TRANSPORT: OTHERS 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 2 AL 19 GES 14 GES 14				
210202SOCIAL CONTRIBUTIONS2102020MHIS2102020CONTRIBUTORY PENSION22OTHER RECURRENT COSTS22021VERHEAD COST220201COAL TRAVEL & TRANSPORT - GENERAL2020101LOCAL TRAVEL & TRANSPORT: TRAINING2020102LOCAL TRAVEL & TRANSPORT: TRAINING2020103INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020104INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020105INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020104INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020105INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020106INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020107INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020108INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020109INTERNATIONAL TRAVEL & TRANSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT: TRAINSPORT:	TTONS 473 189 ENSION 283 TCOSTS 469 ORT - GENERAL 7 TRANSPORT: TRAINING 7 TRANSPORT: OTHERS 1 TRAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 1 GES 14 GES 14				
21020201NHIS21020202CONTRIBUTORY PENSION22OTHER RECURRENT COSTS22021OVERHEAD COST2202101RAVEL& TRANSPORT - GENERAL2020102LOCAL TRAVEL & TRANSPORT: TRAINING2020103INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020104INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020105INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202012ELETRICTIONAL TRAVEL & TRANSPORT: OTHERS202012INTERNATIONAL TRAVEL & TRANSPORT: OTHERS202012ELETRICTIONAL TRAVEL & TRANSPORT: OTHERS	INSION 283 ENSION 283 IT COSTS 48 ORT - GENERAL 7 RANSPORT: TRAINING 7 RANSPORT: OTHERS 11 RAVEL & TRANSPORT: TRAINING 11 RAVEL & TRANSPORT: OTHERS 21 RAVEL & TRANSPORT: OTHERS 22 AL 19 GES 14				
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22 OTHER RECURRENT COSTS 2020 OVERHEAD COST 202010 RAVEL& TRANSPORT - GENERAL 2020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2020102 LOCAL TRAVEL & TRANSPORT: OTHERS 2020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 2020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 2020105 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 2020104 ELETRICITY CHARGES	T COSTS 48 ORT - GENERAL 7 CRANSPORT: TRAINING 1 TRANSPORT: OTHERS 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 2 AL 18 GES 14				
2202OVERHEAD COST220201TAVEL& TRANSPORT - GENERAL2202012LOCAL TRAVEL & TRANSPORT: TRAINING2202012LOCAL TRAVEL & TRANSPORT: OTHERS2202013INTERNATIONAL TRAVEL & TRANSPORT: TRAINING2202014INTERNATIONAL TRAVEL & TRANSPORT: OTHERS220202UTLITIES - GENERAL202021ELCTRICT CHARGES	AB ORT - GENERAL 7 IRANSPORT: TRAINING 1 IRANSPORT: OTHERS 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 2 AL 18 GES 14				
220201TRAVEL& TRANSPORT - GENERAL22020101LOCAL TRAVEL & TRANSPORT: TRAINING22020102LOCAL TRAVEL & TRANSPORT: OTHERS22020103INTERNATIONAL TRAVEL & TRANSPORT: TRAINING22020104INTERNATIONAL TRAVEL & TRANSPORT: OTHERS220202UTILITES - GENERAL2202021ELECTRICITY CHARGES	ORT - GENERAL 7 IRANSPORT: TRAINING 1 IRANSPORT: OTHERS 1 RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 2 AL 19 GES 14				
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22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES	RAVEL & TRANSPORT: TRAINING 1 RAVEL & TRANSPORT: OTHERS 2 AL 19 GES 14				
22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES	RAVEL & TRANSPORT: OTHERS 2 AL 19 GES 14 GES				
220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES	AL 18 GES 14 GES				
22020201 ELECTRICITY CHARGES	GES 14 GES				
		220202			
22020202 TELEPHONE CHARGES			ELECTRICITY CHARGES		14

22020205	WATER DATES		4,010,303
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL		4,010,303 8,450,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,406,182
22020303	NEWSPAPERS		160,412
22020304	MAGAZINES & PERIODICALS		160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		160,412
22020306	PRINTING OF SECURITY DOCUMENTS		240,618
22020307	DRUGS & MEDICAL SUPPLIES		1,604,121
22020309	UNIFORMS & OTHER CLOTHING		802,061
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,604,121
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,312,332
220204	MAINTENANCE SERVICES - GENERAL		3,769,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		160,412
22020402	MAINTENANCE OF OFFICE FURNITURE		401,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		401,030
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,604,121
22020405	MAINTENANCE OF PLANTS/GENERATORS		802,061
22020406 220205	OTHER MAINTENANCE SERVICES TRAINING - GENERAL		401,030 1,073,105
22020501	LOCAL TRAINING		802,061
22020502	INTERNATIONAL TRAINING		271,044
220206	OTHER SERVICES - GENERAL		561,442
22020601	SECURITY SERVICES		401,030
22020606	CLEANING & FUMIGATION SERVICES		160,412
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		80,206
22020703	LEGAL SERVICES		80,206
220208	FUEL & LUBRICANTS - GENERAL		8,100,813
22020801	MOTOR VEHICLE FUEL COST		80,206
22020803	PLANT / GENERATOR FUEL COST		8,020,607
220210	MISCELLANEOUS		802,061
22021002	HONORARIUM & SITTING ALLOWANCE		802,061
23	CAPITAL EXPENDITURE		618,242,434
2301	FIXED ASSETS PURCHASED		226,909,903
230101	PURCHASE OF FIXED ASSETS - GENERAL		226,909,903
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		136,909,903
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		391,332,531 391,332,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		356,332,531
23020101	CONSTRUCTION / PROVISION OF ROADS		35,000,000
25020111	TOTAL PERSONNEL		8,160,102,848
	TOTAL OVERHEAD		49,758,862
	TOTAL RECURRENT		8,209,861,709
	TOTAL CAPITAL		618,242,434
	TOTAL ALLOCATION		8,828,104,143
0521027029	FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCEEHA3006822	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	50,000,000
FETHA001006516	COMPLETING FURNISHING & EQUIPMENT OF CHILDREN EMERGENCY WARD	ONGOING	20,000,000
FETHA001006554	COMPLETING FURNISHING & EQUIPMENT OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	20,000,000
FETHA001006558	COMPLETING FURNISHING & EQUIPMENT OF ADMIN BLOCK	ONGOING	50,000,000
FETHA002006560	COMPLETING PURCHASE/INSTALLATION OF 1NO DIGITAL X-RAY MACHINE FOR FETHA 1	ONGOING	25,000,000
FETHA002006565	COMPLETING PURCHASE/INSTALLATION OF 2NOS DIGITAL GE/4D COLOUR FLOW ULTRA	ONGOING	40,000,000
FETHA002006570	COUND MACHINE COMPLETING PURCHASE/INSTALLATION OF X-RAY MACHINE FOR FETHA 2	ONGOING	25,909,903
FETHA002006576	COMPLETING PURCHASE/INSTALLATION OF 10NOS DIIALYSIS MACHINE	ONGOING	46,000,000
FETHA003006580	COMPLETING CONSTRUCTION OF ADMIN BLOCK	ONGOING	5,000,000
FETHA003006583	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	ONGOING	58,802,218
FETHA003006584	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	5,000,000
FETHA003006591	COMPLETING CONSTRUCTION OF MEDICAL RECORDS	ONGOING	10,000,000
FETHA003006592	COMPLETING CONSTRUCTION/FURNISHING OF O & G WARD	ONGOING	5,000,000
FETHA003006594	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS A & B	ONGOING	15,000,000
FETHA003006607	COMPLETING CONSTRUCTION OF DENTAL BLOCK	ONGOING	15,000,000
FETHA003006611		ONGOING	80,000,000
FETHA003006809	COMPLETING CONSTRUCTION OF SCOOL OF MIDWIFERY HOSTEL	ONGOING	25,000,000

FETHA003006812	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK A	ONGOING	5,000,000
FETHA003006816	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK B	ONGOING	15,000,000
FETHA003006818	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	50,000,000
FETHA003006823	EXPANSION OF SURGERY THEARTRES	ONGOING	17,530,313
FETHA005006827	COMPLETING ASPHALTING OF INTERNAL ROADS PHASES 2, 3 & 4	ONGOING	35,000,000
0521027030	FEDERAL MEDICAL CENTRE, IDO-EKITI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,322,457,719
21	PERSONNEL COST		3,993,359,461
2101	SALARY		2,180,197,457
210101	SALARIES AND WAGES		2,180,197,457
21010101	SALARY		2,180,197,457
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,813,162,004
210201	ALLOWANCES		1,540,637,322
21020101	NON REGULAR ALLOWANCES		1,540,637,322
210202	SOCIAL CONTRIBUTIONS		272,524,682
21020201			109,009,873
21020202	CONTRIBUTORY PENSION		163,514,809 55,328,358
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		55,328,358
2202	TRAVEL& TRANSPORT - GENERAL		3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,722,813
220202	UTILITIES - GENERAL		2,394,209
22020201	ELECTRICITY CHARGES		1,329,576
22020203	INTERNET ACCESS CHARGES		531,830
22020205	WATER RATES		532,803
220203	MATERIALS & SUPPLIES - GENERAL		574,377
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		255,279
22020302	BOOKS		319,098
220204	MAINTENANCE SERVICES - GENERAL		21,194,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,623,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		8,934,752
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,636,609
220208	FUEL & LUBRICANTS - GENERAL		27,442,452
22020801	MOTOR VEHICLE FUEL COST		850,929
22020803	PLANT / GENERATOR FUEL COST		26,591,523
23	CAPITAL EXPENDITURE		273,769,900
2301	FIXED ASSETS PURCHASED		130,724,077
230101	PURCHASE OF FIXED ASSETS - GENERAL		130,724,077
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		34,724,077
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		96,000,000 138,045,823
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,045,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,045,823
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		3,993,359,461
	TOTAL OVERHEAD		55,328,358
	TOTAL RECURRENT		4,048,687,819
	TOTAL CAPITAL		273,769,900
	TOTAL ALLOCATION		4,322,457,719
0521027030	FEDERAL MEDICAL CENTRE, IDO-EKITI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCIDOEKITI0010068	EQUIPPING AND FURNISHING MULTIPURPOSE CLINICAL BUILDING	ONGOING	16,522,000
20	EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS	ONGOING	18,202,077
FMCIDOEKITI0020068	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	96,000,000
53	TRAINNING OF RESIDENT DOCTORS	ONGOING	5,000,000
rr	CONSTRUCTION OF MICRO CLINIC FOR, OPHTHALMOLOGY, ENT, ORTHOPAEDICS,	ONGOING	21,887,910
FO	CONSTRUCTION OF RADIODIAGNOSTIC CENTRE	ONGOING	46,157,913
F0	CONSTRUCTION OF RADIODIAGNOSTIC CENTRE	NEW	70,000,000
0521027031			70,000,000
	FEDERAL MEDICAL CENTRE, KOGI		
CODE	LINE ITEM		AMOUNT

2	EXPENDITURE		2,528,064,999
21	PERSONNEL COST		2,123,081,345
2101	SALARY		1,158,362,689
210101 21010101	SALARIES AND WAGES SALARY		1,158,362,689 1,158,362,689
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		964,718,656
210201	ALLOWANCES		819,923,320
21020101	NON REGULAR ALLOWANCES		819,923,320
210202	SOCIAL CONTRIBUTIONS		144,795,336
21020201	NHIS		57,918,134
21020202	CONTRIBUTORY PENSION		86,877,202
22	OTHER RECURRENT COSTS		45,848,684
2202	OVERHEAD COST		45,848,684
220202	UTILITIES - GENERAL		7,025,061
22020201	ELECTRICITY CHARGES		6,381,965
22020205	WATER RATES		643,096
220204	MAINTENANCE SERVICES - GENERAL		6,913,796
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,318,304
220208 22020803	FUEL & LUBRICANTS - GENERAL		31,909,827
22020803 23	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		31,909,827 359,134,971
23	FIXED ASSETS PURCHASED		40,514,466
2301	PURCHASE OF FIXED ASSETS - GENERAL		40,514,466
230101	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		40,514,466
2302	CONSTRUCTION / PROVISION		245,176,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		245,176,967
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		215,033,356
23020114	CONSTRUCTION / PROVISION OF ROADS		30,143,611
2305	OTHER CAPITAL PROJECTS		73,443,538
230501	ACQUISITION OF NON TANGIBLE ASSETS		73,443,538
23050101	RESEARCH AND DEVELOPMENT		73,443,538
	TOTAL PERSONNEL		2,123,081,345
	TOTAL OVERHEAD		45,848,684
	TOTAL RECURRENT		2,168,930,029
	TOTAL CAPITAL		359,134,971
	TOTAL ALLOCATION		2,528,064,999
0521027031	FEDERAL MEDICAL CENTRE, KOGI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCLKJ001008120		NEW	40,514,466
FMCLKJ001008947	COMPLETION OF EXTENSION OF PHARMACY, MEDICAL RECORDS AND PHYSIOTHERAPY	NEW	21,000,000
FMCLKJ002008172	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRIANAGE.	NEW	30,143,611
FMCLKJ003008178	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY	NEW	43,443,538
FMCLKJ003008948	RESIDENCY TRAINING	NEW	5,000,000
FMCLKJ004008129	COMPLETION OF EXTENSION & FURNISHING OF MEDICAL CONSULTANT OFFICE BUILDING	NEW	60,720,200
FMCLKJ004008138	COMPLETION OF CONSTRUCTION & EQUIPPING OF THEATRE/CT SCAN BUILDING	NEW	29,869,818
FMCLKJ004008142	COMPLETION OF RENOVATION/EXTENSION OF LABORATORY/HISTOPATHOLOGY BUILDING	NEW	30,658,448
FMCLKJ004008152	COMPLETION OF CONSTRUCTION OF MATERNITY BUILDING	NEW	35,110,025
FMCLKJ004008161	COMPLETION OF CONSTRUCTION OF CENTRAL/PHARMACY STORES	NEW	18,110,025
FMCLKJ004008167	PIPING OF MEDICAL GASES TO WARDS AND THEATRES	NEW	19,564,840
FMCLKJ006008949		NEW	25,000,000
0521027032			
CODE			AMOUNT
2 21			1,888,941,151 1,601,404,744
21 2101	PERSONNEL COST SALARY		1,601,404,744
2101	SALART		1,035,142,769
210101	SALARY		1,035,142,769
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		566,261,975
210201	ALLOWANCES		436,869,129
21020101	NON REGULAR ALLOWANCES		436,869,129
210202	SOCIAL CONTRIBUTIONS		129,392,846

51,757,138

77,635,708

21020201

21020202

NHIS

CONTRIBUTORY PENSION

22	OTHER RECURRENT COSTS		45,894
2202	OVERHEAD COST		45,894
	TRAVEL& TRANSPORT - GENERAL		14,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,381
	LOCAL TRAVEL & TRANSPORT: OTHERS		8,509
220202	UTILITIES - GENERAL		8,794
22020201	ELECTRICITY CHARGES		8,509
22020205	WATER RATES		285
220203	MATERIALS & SUPPLIES - GENERAL		6,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,190
22020306	PRINTING OF SECURITY DOCUMENTS		3,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		723
22020701	FINANCIAL CONSULTING		531
			19 [.]
220208	FUEL & LUBRICANTS - GENERAL		15,10
22020801	MOTOR VEHICLE FUEL COST		3,403
22020803	PLANT / GENERATOR FUEL COST		11,700
23			241,64
2301	FIXED ASSETS PURCHASED		23,28
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,28
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		23,28
2302			213,35
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		213,35
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		93,358
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		120,000
2305	OTHER CAPITAL PROJECTS		5,00
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,00
23050101	RESEARCH AND DEVELOPMENT		5,00
	TOTAL PERSONNEL		1,601,404
	TOTAL OVERHEAD		45,89
	TOTAL RECURRENT		1,647,29
			241,64 1,888,94
0521027032			1,000,84
	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	PROJECT NAME	ТҮРЕ	AMO
FMCAZARE001006908	PURCHASE OF FURNITURE ITEMS 10 EXECUTIVE TABLE, 10 EXECUTIVE CHAIRS, 30 SEMI EXECUTIVE TABLES,50 OFFICE TABLES,30 EXECUTIVE CHAIRS 50 ARMCHAIRS ARMLESSCHAIRS	ONGOING	23,283
FMCAZARE002006910	CONSTRUCTION OF PHASE 1 OF ADMIN COMPLEX AT PERM . SITE	ONGOING	40,000
	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	ONGOING	53,35
		011001110	
		ONCOINC	50.000
FMCAZARE003006918	CONSTRUCTION OF PHASE 2 OF PERIMETER FENCE AND 10 NO.SHOPS	ONGOING	
FMCAZARE003006918 FMCAZARE003006922	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE, ICU, CLINICS, X-RAY	ONGOING	70,00
FMCAZARE003006918 FMCAZARE003006922	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE, ICU, CLINICS, X-RAY ROAM CIRCLAR, WITH C NOT OFFICIES CTARE AND A LEATING ROAM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING		70,00
FMCAZARE003006918 FMCAZARE003006922 FMCAZARE004006926	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE, ICU, CLINICS, X-RAY	ONGOING	70,00
FMCAZARE003006918 FMCAZARE003006922 FMCAZARE004006926 0521027033	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE, ICU, CLINICS, X-RAY ROAM CIRCLAR, WITH C NOT OFFICIES CTARE AND A LEATING ROAM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING	ONGOING	70,00
MCAZARE003006918 MCAZARE003006922 MCAZARE004006926 0521027033 CODE	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOM CIDELAR, WITH CNOS, OFFICES, STARE AND A LECTURE BOOM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE	ONGOING	70,000 5,000 AMO
MCAZARE003006918 MCAZARE003006922 MCAZARE004006926 D521027033 CODE	CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOM CIPELAB, WITH CNOC, OFFICES, STORE AND A LECTURE POOM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM	ONGOING	70,000 5,000 AMC 1,993,42
CODE CODE CODE CODE CODE CODE CODE CODE	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOMACIDELAD, WITH CAUGO OFFICES STORE AND A LECTURE DOOMA HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE	ONGOING	70,000 5,000 AMC 1,993,421 1,721,28
CODE CODE CODE CODE CODE CODE CODE CODE	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOMACIDELAD, WITH CHOC, OFFICIS, STORE AND A LECTURE POOMA HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING	70,000 5,000 1,993,421 1,721,28 1,025,85
EMCAZARE003006918 EMCAZARE003006922 EMCAZARE004006926 D521027033 CODE 2 2 2 1 2101 210101	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOMA CIDELAD, WITCH CHOC, OFFICIES, STADE AND A LECTURE POOMA HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING	70,000 5,000 AMCC 1,993,422 1,721,28 1,025,65 1,025,65
EMCAZARE003006918 EMCAZARE003006922 EMCAZARE004006926 D521027033 CODE 2 2 2 2 1 2 101 2 21010101	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POLAA CUELAR, WITH CANCE OFFICIER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING	70,000 5,000 AMC 1,993,422 1,721,28 1,025,65 1,025,65
EMCAZARE003006918 EMCAZARE003006922 EMCAZARE004006926 D521027033 CODE 2 2 2 2 2 1 2 101 2 2 101 2 2 101 2 2 101 2 2 2 101 2 2 2 2 101 2 2 2 2 101 2 2 2 102 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POLA CURFLAR WITH CANCE OFFICIER CTARE AND A LECTURE RACMA HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARISE AND WAGES SALARY	ONGOING	70,000 5,000 AMO 1,993,421 1,721,28 1,025,65 1,025,65 1,025,65 695,62
CAZARE003006918 CAZARE003006922 CAZARE004006926 D521027033 CODE 2 2 2 2 2 1 2 1010 2 2 2 10101 2 2 2 10101 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOM CIPELAD, WITH CANOC OFFICES STORE AND A LECTURE DOOM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING	70,000 5,000 1,993,421 1,721,28 1,025,65 1,025,65 1,025,65 695,62 567,410
CAZARE003006918 CAZARE003006922 CAZARE004006926 D521027033 CODE 2 2 2 2 2 1 2 10101 2 2 1010101 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY POOM CIDELAD, WITH CAOC, OFFICES, STORE AND A LECTURE DOOM HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING	70,000 5,000 1,993,42 1,721,28 1,025,65 1,025,65 1,025,65 567,410 567,410
CAZARE003006918 CAZARE003006922 CAZARE004006926 D521027033 CODE 2 2 2 2 2 2 2 2 1 2 1 1 2 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING	70,000 5,000 1,993,42 1,721,28 1,025,65 1,025,65 1,025,65 567,411 567,411
CAZARE003006918 CAZARE003006922 CAZARE004006926 D521027033 CODE 2 2 2 2 2 2 2 2 1 2 1 1 2 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	ONGOING	70,000 5,000 1,993,42 1,721,28 1,025,65 1,025,65 1,025,65 695,62 567,410 567,410 128,20 51,28
CAZARE003006918 CAZARE003006922 CAZARE004006926 D521027033 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING	70,000 5,000 1,993,42 1,721,28 1,025,65 1,025,65 1,025,65 567,411 567,411 128,200 51,28 76,92
CODE CODE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PODAA CIDELAD, WITTLE NOE, OFFICIES, STADE A LECTURE POOMA HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING	70,000 5,000 1,993,42 1,721,28 1,025,65 1,025,65 1,025,65 567,410 567,410 128,200 51,283 76,922 44,49
CAZARE003006918 CAZARE003006928 CAZARE004006926 D521027033 CODE 2 2 2 2 2 2 2 2 2 2 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	ONGOING	70,000 5,000 1,993,422 1,721,28 1,025,65 1,025,65 1,025,65 1,025,65 1,025,65 567,411 567,411 128,20 51,28 76,92 44,49
FMCAZARE003006918 FMCAZARE003006922 FMCAZARE004006926 0521027033 CODE 2 2 102 2 1010101 21010101 21020101 2102001 21020201 21020201 21020201 21020202 22 22 22 22 22 22 22 22 22 22 22	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	ONGOING	70,000 5,000 1,993,422 1,721,28 1,025,65 1,025,65 1,025,65 1,025,65 695,62 567,410 567,410 567,410 567,410 567,410 128,200 51,283 76,92 44,490 44,490
FMCAZARE003006918 FMCAZARE003006928 FMCAZARE004006926 OD521027033 CODE 2 2 2 102 2 1010101 2 1010101 2 1010101 2 1020101 2 1020201 2 1020201 2 1020201 2 1020201 2 1020201 2 1020202 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TAVEL& TRANSPORT - GENERAL	ONGOING	70,000 5,000 1,993,421 1,721,28 1,025,65 1,025,65 1,025,65 1,025,65 567,410 567,410 567,410 128,20 51,28 76,924 44,490 44,490 44,490 5,230
FMCAZARE003006918 FMCAZARE003006928 FMCAZARE004006926 O521027033 CODE 2 2 2 1001 2 10101 2 10101 2 10101 2 10201 2 1020201 2 1020201 2 1020202 2 2 2	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	ONGOING	50,000 70,000 5,000 1,993,421 1,721,28 1,025,65,
FMCAZARE003006918 FMCAZARE003006928 FMCAZARE004006926 O521027033 CODE 2 2 2 1001 2 1010101 21010101 21020101 21020101 21020201 21020201 21020201 21020201 22020102 22020101 22020101 22020101 22020102	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY PUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING FEDERAL MEDICAL CENTRE, KEBBI STATE LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	ONGOING	70,000 5,000 1,993,424 1,721,28 1,025,65 1,226 1,26

CODE	LINE ITEM		AMOUNT
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
FMCKEBB007008035		NEW	10,000,000
FMCKEBB006008025	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND	NEW	10,000,000
FMCKEBB005008017	CONSTRUCTION OF ACCESS ROAD	NEW	10,000,000
FMCKEBB004008008	CONSTRUCTION AND EQUIPPING OF ORTHOPAEDIC AND PAEDIATRIC SURGICAL WARDS	NEW	15,732,990
FMCKEBB004008002	COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMENT	NEW	15,000,000
FMCKEBB004007993	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NEW	20,000,000
FMCKEBB004007987	CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO. WARDS	NEW	15,000,000
FMCKEBB004007979	CONSTRUCTION OF INTERNS ACCOMODATION/CONSULTANTS OFFICES	NEW	15,000,000
FMCKEBB003007975	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	NEW	56,920,499
FMCKEBB003007968	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	5,000,000
FMCKEBB002007962	COMPLETION AND EQUIPPING OF THEATRE COMPLEX	NEW	15,000,000
FMCKEBB002007948	PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNIT WITH	NEW	25,000,000
FMCKEBB001007939	PURCHASE OF 2 NO. VEHICLES (TOYOTA AMBULANCE AND PEUGEOT) FOR EMERGENCY,	NEW	15,000,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
	TOTAL ALLOCATION		1,993,429,739
	TOTAL CAPITAL		227,653,489
	TOTAL RECURRENT		1,765,776,250
	TOTAL OVERHEAD		44,495,095
	TOTAL PERSONNEL		1,721,281,155
23050101	RESEARCH AND DEVELOPMENT		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
23030105	REHABILITATION / REPAIRS OF FIRED ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,000,000
2303 230301	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23020114 2303	CONSTRUCTION / PROVISION OF ROADS REHABILITATION / REPAIRS		10,000,000 10,000,000
23020109			15,732,990
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS		15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		61,920,499
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		152,653,489
2302	CONSTRUCTION / PROVISION		152,653,489
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		40,000,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,000,000
2301	FIXED ASSETS PURCHASED		55,000,000
23	CAPITAL EXPENDITURE		227,653,489
22021006	POSTAGES & COURIER SERVICES		265,915
22021003	PUBLICITY & ADVERTISEMENTS		765,836
220210	MISCELLANEOUS		1,031,751
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		531,830
22020703 220208	FUEL & LUBRICANTS - GENERAL		531,830
220207 22020703	CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES		340,371 340,371
22020406			1,356,843
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,360,851
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,261,404
22020402	MAINTENANCE OF OFFICE FURNITURE		904,562
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,020,638
220204	MAINTENANCE SERVICES - GENERAL		13,904,298
22020309	UNIFORMS & OTHER CLOTHING		7,179,711
22020303	NEWSPAPERS		603,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,165,965
220203	MATERIALS & SUPPLIES - GENERAL		10,948,772
22020206	SEWERAGE CHARGES		1,531,672
22020205	WATER RATES		53,183
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,027,496
22020203	INTERNET ACCESS CHARGES		265,915

2	EXPENDITURE	2,058,121,311
- 21	PERSONNEL COST	1,794,944,093
2101	SALARY	1,213,026,209
210101	SALARIES AND WAGES	1,213,026,209
21010101	SALARY	1,213,026,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	581,917,883
210201		430,289,607
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	430,289,607 151,628,276
210202	NHIS	60,651,310
21020202	CONTRIBUTORY PENSION	90,976,966
22	OTHER RECURRENT COSTS	35,915,755
2202	OVERHEAD COST	35,915,755
220201	TRAVEL& TRANSPORT - GENERAL	2,127,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,127,322
220202	UTILITIES - GENERAL	1,701,857
22020201	ELECTRICITY CHARGES	1,382,759
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL	319,098 3,297,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,446,420
22020306	PRINTING OF SECURITY DOCUMENTS	744,563
22020309	UNIFORMS & OTHER CLOTHING	106,366
220204	MAINTENANCE SERVICES - GENERAL	3,133,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,963,699
220205	TRAINING - GENERAL	850,929
22020501	LOCAL TRAINING	850,929
220206 22020604	OTHER SERVICES - GENERAL RESIDENTIAL RENT	425,464 425,464
2202004 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,563,582
22020701	FINANCIAL CONSULTING	904,112
22020703	LEGAL SERVICES	127,639
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	3,403,715
22020801	MOTOR VEHICLE FUEL COST	744,563
22020803	PLANT / GENERATOR FUEL COST	2,659,152
220209	FINANCIAL CHARGES - GENERAL	212,732
22020901 220210	BANK CHARGES (OTHER THAN INTEREST)	212,732
220210	MISCELLANEOUS REFRESHMENT & MEALS	19,199,079 850,929
22021001	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	13,827,592
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	744,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830
23	CAPITAL EXPENDITURE	227,261,464
2301	FIXED ASSETS PURCHASED	72,261,464
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,261,464
23010122 2302	PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION	72,261,464 125,000,000
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
		1,794,944,093
	TOTAL OVERHEAD TOTAL RECURRENT	35,915,755 1,830,859,847
		227,261,464
	TOTAL ALLOCATION	2,058,121,311

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE

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MCMMAADDBSCOMPUTION OF NUMBER NUMBER AND ADD ADD ADD ADD ADD ADD ADD ADD ADD	FMCTARABA0010084	ESSENTIAL MEDICAL EQUIPMENT	NEW	72,261,464
Res Res <thres< th=""> <thres< th=""> <thres< th=""></thres<></thres<></thres<>	n MCTARABA0020084	COMPLETION OF HOUSE OFFICERS QTRS PHASE 2	NEW	45,000,000
MCKMMAND2M MCKMMAND2MMCMMCMMCMMCKMMAND2M MCKMMAND2MMCMMCMMCMMCMMCKMMAND2M MCKMMAND2MMCMMCMMCMMCMMCKMMAND2M 	- VICTARABA0020084	COMPLETION OF AMENITY/EPU UNIT	NEW	30,000,000
MCHARAMANDON MCLARAMANDON MCLARAMANDON MCLARAMANDON 	c MCTARABA0020084	CONSTRUCTION / PROVISION OF ROADS	NEW	25,000,000
Religibury Transmission NW Science S202705 FOERAL MEDICAL CENTRE, JIGAWA STATE MACOUNT Der UNETRINA MACOUNT S202705 FOERAL MEDICAL CENTRE, JIGAWA STATE MACOUNT Der Martina Schooler MacOunt Schooler Schooler MacOunt Schooler Schooler MacOunt Schooler Schooler MacOunt Schooler Schooler Schooler Schooler School	。 MCTARABA0030084	CONSTRUCTION OF IKM ASPHALTED ROAD WITHIN THE HOSPITAL	NEW	25,000,000
Number of Control Number of Control Number of Control Sectors is FOREAL MEDICAL CENTRE, JIGAWA STATE MACOUNT Sectors is FOREAL MEDICAL CENTRE IS FOREAL FOREAL MEDICAL PROFILE Sectors is FOREAL MEDICAL CENTRE IS FOREAL FOREAL MEDICAL PROFILE Sectors is FOREAL MEDICAL PROFILE Sectors is FOREAL Sectors is FOREAL MEDICAL PROFILE Sectors is FOREAL PROFILE Sectors is FOREAL MEDICAL PROFILE Sectors is FOREAL PROFILE Sectors is FOREAL MEDICAL PROFILE Sectors is FOREAL PROFILE Sectors is FOREAL PROFILE <t< td=""><td>ICTARABA0030084</td><td>LASSA FEVER EMERGENCY FUND</td><td>NEW</td><td>25,000,000</td></t<>	ICTARABA0030084	LASSA FEVER EMERGENCY FUND	NEW	25,000,000
Def Link ITEM AMOUNT DEFENDINE COT DEFENDINE COT 1,007-146.00 1,007-146.00 COL SALARY CPC-125.00 CPC-125.00 COL SALARY CPC-125.00 CPC-125.00 COL SALARY CPC-125.00 CPC-125.00 COL ALLOWARCES AND SOCIAL CONTRIBUTION SEGUIDATION SEGUIDATION SEGUIDATION COLD NON REGUIDA REDOWARCES SEGUIDATION SEGUIDATION SEGUIDATION COLD NON REGUIDA REDOWARCES SEGUIDATION SEGUIDATION SEGUIDATION COLD NON REGUIDAR REDOWARCES SEGUIDATION SEGUIDATION SEGUIDATION COLD NON REGUIDAR REDORT SEGUIDATION <td< td=""><td>/CTARABA0050084</td><td>RESIDENCY TRAINNING</td><td>NEW</td><td>5,000,000</td></td<>	/CTARABA0050084	RESIDENCY TRAINNING	NEW	5,000,000
Determination Andorse Defending Construction Construction Defending State Construction Defending Non Recount And State State Defending Construction Construction	521027035	FEDERAL MEDICAL CENTRE. JIGAWA STATE		
Defendent Unit 1100/14/200 L PERCENTURE 1100/14/200 L PERCENTURE 100/14/200 L PERCENTURE 100/14/200 L PERCENTURE 100/14/200 LIDEU SALARY 47.128.000 LIDEU ALLOWARCES 47.028.000 LIDEU NO REGULAL ALLOWARCES 39.021.000 LIDEU SOCAL CONTRIBUTION 39.021.000 LIDEU CONTRIBUTION 39.021.000 LIDEU CONTRIBUTION 39.021.0000 LIDE		•		AMOUNT
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diam diam diam cond ALLOWARCS AND SOCIAL CONTINUUTION SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS cond CONTINUUTIONS SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS cond CONTINUUTIONS SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS cond CONTINUUTION SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS <td>10101</td> <td>SALARIES AND WAGES</td> <td></td> <td>647,128,999</td>	10101	SALARIES AND WAGES		647,128,999
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SOCIAL CONTINUUTIONS SOCIAL CONTINUUTIONS LIDDODIN MINE SUBBASE LIDDODIN MINE SUBBASE LIDDODIN CONTINUUTIONS PERSION SUBBASE LIDDODINS CONTINUUTIONS PERSION SUBBASE LIDDODINS CONTINUUTIONS PERSION SUBBASE LIDDODINS CONTINUUTIONS PERSION SUBBASE LIDDODINS CONTINUUTIONS CONTINUUTIONS CONTINUUTIONS CONTINUUTIONS SUBBAS	10201	ALLOWANCES		309,126,738
D20201NHS23.564.67D20202CDNTINUTON PENSON48.554.67D20202CDNTINUTON PENSON48.57.27D20203CDNTINUTON PENSON48.57.27D20204CDOL TAVLE & TRANSPORT: TOLINIS78.67.27D20205LDOL TAVLE & TRANSPORT: TOLINIS28.57.27D20206LDOL TAVLE & TRANSPORT: TOLINIS28.57.27D20207LDOL TAVLE & TRANSPORT: TOLINIS38.51D20208LECTROTT CHARGS38.50D20209DICTRES - GENERAL38.51D20209DICTRES - GENERAL38.51D20209DITTRES - GENERAL38.51D20209DITTRES - GENERAL38.51D20209DITTRES - GENERAL38.51D20209DITTRES - GENERAL38.51D20209DITTRES - GENERAL38.51D20209DITTRES - GENERAL37.22D20209DITTRES - GENERAL37.22D20209DITTRES - GENERAL37.22D20209DITTRES - GENERAL37.22D20209DITTRES - GENERAL32.57D20209DITTRES - GENERAL32.57<	020101	NON REGULAR ALLOWANCES		309,126,738
202020CONTRIBUTIONY PENSION44.857.8721OTHER RECURRENT COST44.857.8723021TRAVELA TRANSPORT TORINS48.857.87202021LOCA, TRAVEL & TRANSPORT TERNINRO7.94.77202022LOCA, TRAVEL & TRANSPORT TERNINRO2.997.87202023UTLITES CENERAL2.997.87202024UTLITES CENERAL2.897.87202025UTLITES CENERAL2.897.87202026UTLITES CENERAL2.897.87202027UTLITES CENERAL2.897.87202030UTLITES CENERAL2.897.87202030UTLITES CENERAL2.897.87202030UTLITES CENERAL2.897.87202030VATE RATES3.897.842020300PRINTING OF NON SICURITY DOCUMENTS3.877.872020300PRINTING OF SICURITY DOCUMENTS2.878.832020301OFICE STATIONERIES / COMPUTER CONSUMARIES3.877.872020302PRINTING OF SICURITY DOCUMENTS2.878.832020303PRINTING OF SICURITY DOCUMENTS2.878.832020304MANTENANCE OF OFFICE ULLIDENTS2.878.832020305PRINTING OFFICE ULLIDENTING3.878.83202040MANTENANCE OF OFFICE ULLIDENTS3.888.84202050RESIDENTAL RENT3.888.84202050RESIDENTAL RENT3.988.84202050RENGENGAND SERVICES - GENERAL3.988.84202050RENGENGAND SERVICES - GENERAL3.988.84202050RENGENGAND SERVICES - GENERAL3.988.84202050RENGENGANGS SERVICES - GENERAL<	.0202	SOCIAL CONTRIBUTIONS		80,891,125
Right OTHER RECURRENT COSTS 4557/280 Right OVERHED COST CAST/280 Right OVERHED COST GAST/280 Right LICAL TRAVEL & TRANSPORT, TRAINING 7.964/28 Right LICAL TRAVEL & TRANSPORT, TRAINING 2.999/87 Right LICAL TRAVEL & TRANSPORT, TRAINING 3.999/97 Right LICAL TRAVEL & TRANSPORT, TRAINING 3.999/97 Right MATERIALS & SUPPLIES - GENERAL 4.969/97 Right MINTENANCE OF DRUGTURE CONTINAGE 3.999/97 Right MINTENANCE OF DRUGTURE CONTINAG	.020201	NHIS		32,356,450
Description OpenHebD cost Generation Genefficanceic deceation Generation	1020202	CONTRIBUTORY PENSION		48,534,675
TAXUE TAXUELA TRANSPORT - GENERAL TAXUELA TRANSPORT - GENERAL 0201010 LOCAL TRAVEL & TRANSPORT : TRAINING 7.94.72 020102 LOCAL TRAVEL & TRANSPORT : OTHERS 2.897.97 020203 UTILITIS - GENERAL 2.897.97 020204 ELECTRICITY CHARGES 3.817.9 020205 UTILITIS - GENERAL 3.817.9 020206 WATE RATES 3.817.9 020207 WATE RATES 3.819.9 020208 PRINTING ON SECURITY DOCUMENTS 3.817.9 020209 PRINTING OF NON SECURITY DOCUMENTS 3.877.84 020209 PRINTING OF NON SECURITY DOCUMENTS 3.877.84 020209 UNIFOMANCE OF OFFICE (TRANSPORT EQUIPMENT 3.839.84 020200 UNIFOMANCE OF OFFICE (TRANSPORT EQUIPMENT 3.839.84 020400 MAINTENANCE OF OFFICE (TRUNTURE 3.839.84 020401 MAINTENANCE OF OFFICE (TRUNTURE 3.839.84 020402 MAINTENANCE OF OFFICE (TRUNTURE 3.839.84 020403 MAINTENANCE OF OFFICE (TRUNTURE 3.839.84 020404 MAINTENANCE OF OFFICE (TRUNTURE </td <td></td> <td>OTHER RECURRENT COSTS</td> <td></td> <td>45,637,268</td>		OTHER RECURRENT COSTS		45,637,268
R220101LOCAL TRAVEL & TRANSPORT: TRANSPORT7.944723R220102LOCAL TRAVEL & TRANSPORT:	202	OVERHEAD COST		45,637,268
No.2020.12LOCAL TRAVEL & TRANSPORT. OTHERS2.897.971202.02UTILUTS - GENERAL688.9441202.03INTERNET ACCESS CHARGES1.17.001202.03INTERNET ACCESS CHARGES3.69.1411202.03WATER HARTS3.69.1411202.03WATER HARTS3.69.1411202.03OFFICE STATORERS / COMPUTER CONSUMABLES3.69.4241202.03OFFICE STATORERS / COMPUTER CONSUMABLES3.69.7441202.03PRINTING OF NON SCULITY DOCUMENTS3.79.771202.03DURISS & MEDICA. SUPPLES3.79.771202.04MAINTENANCE OF SECURITY DOCUMENTS3.79.771202.04MAINTENANCE OF DER CLISTINNE3.79.771202.04MAINTENANCE OF OFFICE TURNITURE3.79.771202.05MAINTENANCE OF OFFICE FURNITURE3.79.771202.04MAINTENANCE OF OFFICE FURNITURE3.29.891202.05MAINTENANCE OF OFFICE FURNITURE3.29.891202.04MAINTENANCE OF OFFICE FURNITURE3.69.841202.04MAINTENANCE OF OFFICE FURNITURE3.69.841202.05MAINTENANCE OF OFFICE FURNITURE <td< td=""><td>20201</td><td>TRAVEL& TRANSPORT - GENERAL</td><td></td><td>10,962,690</td></td<>	20201	TRAVEL& TRANSPORT - GENERAL		10,962,690
R2020UTUTES - GENERALG82,85182020310ELECTIONY CHARGESG85,01482020330INTERNET ACCESS CHARGESG85,0148202030WATER NATCS SUPPLIES - GENERALG90,887,0028202030OFFICE SATTONERIES / COMPUTER CONSUMALESG90,887,0028202030OFFICE SATTONERIES / COMPUTER CONSUMALESG90,7848202030PRINTING OF DIS COMPUTER CONSUMENTSG90,7848202030PRINTING OF DIS COMPUTER CONSUMENTSG90,7848202030PRINTING OF DIS COMPUTER CONSUMENTSG90,7848202030DINICOMS & OTELER LOTTINGG90,7848202030DINICOMS & OTELER CONTINGG90,7848202030DINICOMS & OTELER CONTINGG90,7848202030DINICOMS & OTELER CONTINGG90,7848202030DINICOMS & OTELER CONTINGG90,7848202030DINICOMS & OTELER CONTINGG90,7848202030MANTENANCE OF OFFICE JURINTUREG90,8648202030MANTENANCE OF OFFICE JURINTUREG90,8648202030MANTENANCE OF OFFICE JURINTURESG90,8648202030MANTENANCE OF OFFICE JURINTURESG90,8648202030CIERANNEE OF PLANTS/GENERATORSG90,8648202030CIERANNEE OF PLANTS/GENERATORSG90,8648202030CIERANNEE OF PLANTS/GENERATORSG90,8648202030CIERANNEE OF PLANTS/GENERATORSG90,8648202030CIERANNEE ANDERS JURINESG90,8648202030CIERANNEE ANDERS JURINESG90,8648202030CIERANNEE ANDERS JURINESG90,864	2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,964,720
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R007CONSULTING & PROFESSIONAL SERVICES - GENERAL1.319,897R0020701FINANCIAL CONSULTING1.000,808R0020703LEGAL SERVICES319,008R0020703LEGAL SERVICES319,008R00208FUEL & LUBRICANTS - GENERAL15,582,398R0020801MOTOR VEHICLE FUEL COST2,590,738R0020901PLANT / GENERATOR FUEL COST310,392R0020901BANK CHARGES - GENERAL300,273R0020901BANK CHARGES (OTHER THAN INTEREST)302,273R0020901INSURANCE PREMIUM220,118R012001REFESH MENT & MEALS204,384R012002HONORARIUM & SITTING ALLOWANCE1.490,684R012003POSTAGES & COURIER SERVICES8.077R012004FUEL ALEVENDITURE8.077R012005FUEL ALEVENDITURE8.077R012005FUEL ALEVENDITURE8.077R012005FUEL SERVICES8.077R012005FUEL SERVICES8.077 <trr><td< td=""><td></td><td></td><td></td><td>1,056,986</td></td<></trr>				1,056,986
VOLTOPFINANCIAL CONSULTING1,000,889VOLTOPLEGAL SERVICES319,099VOLTOPFUEL & LUBRICANTS - GENERAL15,568,299VOLTOPMOTOR VEHICLE FUEL COST2,590,739VOLTOPFINANCIAL CHARGES - GENERAL2,590,739VOLTOPFINANCIAL CHARGES - GENERAL310,392VOLTOPFINANCIAL CHARGES - GENERAL310,392VOLTOPBANK CHARGES (OTHER THAN INTEREST)90,273VOLTOPINSURANCE PREMIUM220,119VOLTOPMISCELLANEOUS24,286,000VOLTOPNORARIUM & SITTING ALLOWANCE24,384VOLTOPPOSTAGES & COURIER SERVICES3,037VOLTOPNOSTAGES & COURIER SERVICES8,073VOLTOPINSURANCE8,073VOLTOPINSCALSED3,031,292VOLTOPINCEL ASEETS PURCHASED3,031,292				1,319,987
020703LEGAL SERVICES31.0.0000208FUEL & LUBRICANTS - GENERAL15,582,390020801MOTOR VEHICLE FUEL COST2,590,730020803PLANT / GENERATOR FUEL COST12,991,6610209FINANCIAL CHARGES - GENERAL310,392020901BANK CHARGES (OTHER THAN INTEREST)90,273020902INSURANCE PREMIUM2220,11502103MISCELLANEOUS24,286,00002104REFRESHMENT & MEALS240,34402105PUBLICITY & ADVERTISEMENTS425,46402106POSTAGES & COURIER SERVICES8,07302107CAPITAL EXPENDITURE116,031,29201FIXED ASSETS PURCHASED31,031,292				1,000,889
020801MOTOR VEHICLE FUEL COST2,590,793020803PLANT / GENERATOR FUEL COST12,991,66102090FINANCIAL CHARGES - GENERAL310,392020901BANK CHARGES (OTHER THAN INTEREST)90,273020902INSURANCE PREMIUM220,11602100MISCELLANEOUS242,860021001REFRESHMENT & MEALS204,384021002HONORARIUM & SITTING ALLOWANCE14,90,684021003PUBLICITY & ADVERTISEMENTS425,464021004POSTAGES & COURIER SERVICES8,07302105FORTAGES & COURIER SERVICES8,07302106FOSTAGES & COURIER SERVICES8,07302107FIXED ASSETS PURCHASED31,031,29		LEGAL SERVICES		319,098
R020003PLANT / GENERATOR FUEL COST12,991,661R02009FINANCIAL CHARGES - GENERAL310,392R020901BANK CHARGES (OTHER THAN INTEREST)90,273R020902INSURANCE PREMIUM220,115R021003MISCELLANEOUS24,248,600R021004REFRESHMENT & MEALS204,384R021005PUBLICITY & ADVERTISEMENTS425,466R021006POSTAGES & COURIER SERVICES8,073R01FIXED ASSETS PURCHASED116,031,292R01FIXED ASSETS PURCHASED31,031,292	:0208	FUEL & LUBRICANTS - GENERAL		15,582,396
VO209FINANCIAL CHARGES - GENERAL30.392020901BANK CHARGES (OTHER THAN INTEREST)90.273020902INSURANCE PREMIUM220.11602100MISCELLANEOUS24.288,000021001REFRESHMENT & MEALS204.384021002HONORARIUM & SITTING ALLOWANCE1.490.684021003PUBLICITY & ADVERTISEMENTS425.464021006POSTAGES & COURIER SERVICES80.073021007FIXED ASSETS PURCHASED116.031.29201FIXED ASSETS PURCHASED31.031.292	020801	MOTOR VEHICLE FUEL COST		2,590,735
020901 BANK CHARGES (OTHER THAN INTEREST) 90,273 020902 INSURANCE PREMIUM 220,119 0210 MISCELLANEOUS 24,286,002 021001 REFRESHMENT & MEALS 204,384 021002 HONORARIUM & SITTING ALLOWANCE 1,490,684 021003 PUBLICITY & ADVERTISEMENTS 425,464 021006 POSTAGES & COURIER SERVICES 8,073 021007 FIXED ASSETS PURCHASED 116,031,292 01 FIXED ASSETS PURCHASED 31,031,292	020803	PLANT / GENERATOR FUEL COST		12,991,661
NURANCE PREMIUM220,110O20902INSURANCE PREMIUM220,110O2100MISCELLANEOUS21,226,600O21001REFRESHMENT & MEALS204,384O21002HONORARIUM & SITTING ALLOWANCE1,490,684O21003PUBLICITY & ADVERTISEMENTS425,464O21006POSTAGES & COURIER SERVICES8,073CAPITAL EXPENDITURE116,031,298O1FIXED ASSETS PURCHASED31,031,298	0209	FINANCIAL CHARGES - GENERAL		310,392
0210MISCELLANEOUS2,128,602021001REFRESHMENT & MEALS204,384021002HONORARIUM & SITTING ALLOWANCE1,490,684021003PUBLICITY & ADVERTISEMENTS425,464021006POSTAGES & COURIER SERVICES8,073CAPITAL EXPENDITURE116,031,29201FIXED ASSETS PURCHASED31,031,292	020901	BANK CHARGES (OTHER THAN INTEREST)		90,273
REFRESHMENT & MEALS204,3842021001HONORARIUM & SITTING ALLOWANCE1,490,6842021003PUBLICITY & ADVERTISEMENTS425,4642021006POSTAGES & COURIER SERVICES8,07320CAPITAL EXPENDITURE116,031,296201FIXED ASSETS PURCHASED31,031,296	:020902	INSURANCE PREMIUM		220,119
NO 2002HO NORARIUM & SITTING ALLOWANCE1.490,6842021003PUBLICITY & ADVERTISEMENTS425,4642021006POSTAGES & COURIER SERVICES8,073202107CAPITAL EXPENDITURE116,031,292201FIXED ASSETS PURCHASED31,031,292	0210	MISCELLANEOUS		2,128,605
2021003 PUBLICITY & ADVERTISEMENTS 425,464 2021006 POSTAGES & COURIER SERVICES 8,073 20 CAPITAL EXPENDITURE 116,031,298 201 FIXED ASSETS PURCHASED 31,031,298	:021001	REFRESHMENT & MEALS		204,384
2021006 POSTAGES & COURIER SERVICES 8,073 CAPITAL EXPENDITURE 116,031,296 201 FIXED ASSETS PURCHASED 31,031,296	.021002	HONORARIUM & SITTING ALLOWANCE		1,490,684
3 CAPITAL EXPENDITURE 116,031,296 301 FIXED ASSETS PURCHASED 31,031,296	2021003	PUBLICITY & ADVERTISEMENTS		425,464
301 FIXED ASSETS PURCHASED 31,031,296	2021006	POSTAGES & COURIER SERVICES		8,073
	i -	CAPITAL EXPENDITURE		116,031,298
0101 PURCHASE OF FIXED ASSETS - GENERAL 31,031,296	01	FIXED ASSETS PURCHASED		31,031,298
	30101	PURCHASE OF FIXED ASSETS - GENERAL		31,031,298

23010105 23010122	PURCHASE OF MOTOR VEHICLES PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000 11,031,298
23010122	CONSTRUCTION / PROVISION		80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		80,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		1,037,146,862
	TOTAL OVERHEAD		45,637,268
	TOTAL RECURRENT		1,082,784,130
	TOTAL CAPITAL		116,031,298
	TOTAL ALLOCATION		1,198,815,428
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCJGW001007838	PROCUREMENT OF 5NOS UTILITY VEHICLES AND AN AMBULANCE.	ONGOING	20,000,000
FMCJGW002007841	PROCUREMENT OF INTENSIVE CARE UNIT AND LABORATORY EQUIPMENT.	NEW	11,031,298
FMCJGW003007845	COMPLETION OF GOPD/A & E PHASE III	NEW	80,000,000
FMCJGW004007846	TRAINING OF RESIDENT DOCTORS	NEW	5,000,000
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,626,930,031
21	PERSONNEL COST		5,353,855,505
2101	SALARY		3,376,482,228
210101	SALARIES AND WAGES		3,376,482,228
21010101			3,376,482,228
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,977,373,277
210201	NON REGULAR ALLOWANCES		1,555,312,998 1,555,312,998
21020101	SOCIAL CONTRIBUTIONS		422,060,279
21020201	NHIS		168,824,111
21020202	CONTRIBUTORY PENSION		253,236,167
22	OTHER RECURRENT COSTS		45,927,014
2202	OVERHEAD COST		45,927,014
220202	UTILITIES - GENERAL		4,763,337
22020201	ELECTRICITY CHARGES		1,891,453
22020203	INTERNET ACCESS CHARGES		1,595,491
22020205	WATER RATES		1,276,393
220203	MATERIALS & SUPPLIES - GENERAL		4,786,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,659,152
22020302	BOOKS		2,127,322
220204			8,722,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,127,322
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		2,127,322 2,233,688
22020403	OTHER MAINTENANCE SERVICES		2,233,688
220205	TRAINING - GENERAL		4,254,644
22020501	LOCAL TRAINING		4,254,644
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,381,965
22020701	FINANCIAL CONSULTING		2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING		2,127,322
22020703	LEGAL SERVICES		2,127,322
220208	FUEL & LUBRICANTS - GENERAL		9,572,948
22020801	MOTOR VEHICLE FUEL COST		3,190,983
22020803	PLANT / GENERATOR FUEL COST		6,381,965
220210	MISCELLANEOUS		7,445,626
22021002			6,381,965
22021003	PUBLICITY & ADVERTISEMENTS		1,063,661
23			227,147,512
2302	CONSTRUCTION / PROVISION		115,000,000
230201 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		115,000,000 70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BOILDINGS CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		45,000,000
23020100	REHABILITATION / REPAIRS		92,147,512
			210, 17, 120

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		92,147,512
23030105	REHABILITATION / REPAIRS OF THED ASSETS - CENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		92,147,512
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		5,353,855,505
	TOTAL OVERHEAD		45,927,014
	TOTAL RECURRENT		5,399,782,519
	TOTAL CAPITAL		227,147,512
	TOTAL ALLOCATION		5,626,930,031
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCKEFFI001008054	COMPLETION OF BURNT ADMIN BLOCK PHASE III(COMPLETION OF THE ENTIRE BUILDING,	NEW	70,000,000
FMCKEFFI002008061	COMPLETION OF ENT, PHYSIOTERAPY, DENTAL AND OPTHERMOLOGY PATIENTS WARD PHASE	NEW	45,000,000
FMCKEFFI002008068	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	20,000,000
FMCKEFFI002008078	COMPLETION OF RENOVATION AND EXPANSION OF MEDICAL LABORATORY.	NEW	15,000,000
FMCKEFFI002008084	COMPLETION OF RENOVATION AND EXPANSION OF PATIENT'S WARDS A, B AND C.	NEW	22,147,512
FMCKEFFI002008092	COMPLETION OF THE PIPPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY	NEW	35,000,000
FMCKEFFI004008097	COMPLETION OF TELEMEDICINE UNIT - THE PROCUREMENT AND INSTALLATION OF A WEB BASE TELEDUCATIONAL APPLICATIONS, (NETWORKING, VSAT INSTALLATION, BANDWIDTH	NEW	15,000,000
FMCKEFFI004008105	RESIDENCE TRAINING OF ONE (1) MEDICAL DOCTOR	NEW	5,000,000
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,960,778,186
21	PERSONNEL COST		2,415,743,019
2101	SALARY		1,467,064,316
210101	SALARIES AND WAGES		1,467,064,316
21010101	SALARY		1,467,064,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		948,678,703
210201	ALLOWANCES		765,295,663
21020101 210202	NON REGULAR ALLOWANCES		765,295,663 183,383,040
210202	SOCIAL CONTRIBUTIONS NHIS		73,353,216
21020202	CONTRIBUTORY PENSION		110,029,824
22	OTHER RECURRENT COSTS		45,470,936
2202	OVERHEAD COST		45,470,936
220201	TRAVEL& TRANSPORT - GENERAL		5,416,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,922,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		464,617
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,032,916
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		996,447
220202	UTILITIES - GENERAL		3,931,521
22020201	ELECTRICITY CHARGES		2,989,341
22020202	TELEPHONE CHARGES		696,925
22020203	INTERNET ACCESS CHARGES		124,951
22020204	SATELLITE BROADCASTING ACCESS CHARGES		120,304
220203	MATERIALS & SUPPLIES - GENERAL		3,606,495 3,031,857
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,031,857
22020302	NEWSPAPERS		199,290
22020304	MAGAZINES & PERIODICALS		199,290
22020305	PRINTING OF NON SECURITY DOCUMENTS		152,828
220204	MAINTENANCE SERVICES - GENERAL		6,562,923
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,922,128
22020402	MAINTENANCE OF OFFICE FURNITURE		1,844,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,435,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		120,304
22020406	OTHER MAINTENANCE SERVICES		240,609
220205	TRAINING - GENERAL		2,561,194
22020501	LOCAL TRAINING		1,528,278
22020502	INTERNATIONAL TRAINING		1,032,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		328,887
22020702			92,924
22020703	LEGAL SERVICES		235,963

220208	FUEL & LUBRICANTS - GENERAL		18,601,635
22020801	MOTOR VEHICLE FUEL COST		3,465,048
22020803	PLANT / GENERATOR FUEL COST		15,136,587
220209	FINANCIAL CHARGES - GENERAL		464,617
22020901	BANK CHARGES (OTHER THAN INTEREST)		464,617
220210	MISCELLANEOUS		3,997,557
22021001 22021003	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS		2,922,128 537,961
22021003	POBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		199,290
22021000	WELFARE PACKAGES		139,290
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		199,290
22021008	CAPITAL EXPENDITURE		499,564,231
2302	CONSTRUCTION / PROVISION		435,649,683
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		435,649,683
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		143,305,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		239,177,738
23020114	CONSTRUCTION / PROVISION OF ROADS		39,166,445
2305	OTHER CAPITAL PROJECTS		63,914,548
230501	ACQUISITION OF NON TANGIBLE ASSETS		63,914,548
23050102	COMPUTER SOFTWARE ACQUISITION		63,914,548
	TOTAL PERSONNEL		2,415,743,019
	TOTAL OVERHEAD		45,470,936
	TOTAL RECURRENT		2,461,213,955
	TOTAL CAPITAL		499,564,231
	TOTAL ALLOCATION		2,960,778,186
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMCBYLS001006935	CONSTRUCTION OF SCHOOL OF MIDWIFERY (CONSULTANCY SERVICES)	ONGOING	14,000,000
FMCBYLS001006936	CONSTRUCTION OF STUDENTS HOSTEL FOR SCHOOL OF MIDWIFERY (INTERVENTION PROJECT)		50,000,000
FMCBYLS002006939	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION	ONGOING	93,305,500
FMCBYLS003006940	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	ONGOING	137,657,716
FMCBYLS003006942	CONTINUE THE UPGRADE OF 2-STOREY 0&G BLOCK	ONGOING	50,501,385
FMCBYLS003006945	COMPLETION OF ORTHOPAEDIC BUILDING COMPLEX: PAYMENT OF OUTSTANDING AMOUNT CONTINUE THE EXPANSION OF 2 NOS. ACCIDENT & EMERGENCY WARDS (ADULT AND	ONGOING	16,000,000
FMCBYLS003006947	רשוו הסבאו/	ONGOING	29,027,914
FMCBYLS003006949	RESIDENCY TRAINING FOR ONE (1) PERSON (INTERVENTION PROGRAMME)	ONGOING	5,990,723
FMCBYLS004006951 FMCBYLS005006954	CONTINUE THE CONSTRUCTION OF PARKING LOTS AND WALKWAYS IN THE HOSPITAL IT NETWORKING/TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY BLOCK; O&G BLOCK; MALE/FEMALE MEDICAL BLOCKS; ANTE-NATAL BLOCK; ORTHOPAEDIC	ONGOING	39,166,445 63,914,548
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE			AMOUNT
2	EXPENDITURE		2,531,413,882
21	PERSONNEL COST		2,334,620,295
2101	SALARY		1,457,400,386
210101	SALARIES AND WAGES		1,457,400,386
21010101	SALARY		1,457,400,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		877,219,908
210201	ALLOWANCES		695,044,860
21020101	NON REGULAR ALLOWANCES		695,044,860
210202	SOCIAL CONTRIBUTIONS		182,175,048
21020201	NHIS		72,870,019
21020202	CONTRIBUTORY PENSION		109,305,029
22	OTHER RECURRENT COSTS		43,227,321
2202	OVERHEAD COST		43,227,321
220201	TRAVEL& TRANSPORT - GENERAL		2,846,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		531,830
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		718,896
220202	UTILITIES - GENERAL		5,850,135
22020201	ELECTRICITY CHARGES		4,254,644

1,063,661

531,830

11,700,270

22020202

22020203

220203

TELEPHONE CHARGES

INTERNET ACCESS CHARGES

MATERIALS & SUPPLIES - GENERAL

2	EXPENDITURE		1,363,380,587
CODE	LINE ITEM		AMOUNT
0521027039	NATIONAL EYE CENTRE KADUNA		
FMCMETTA03007793	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	9,891,000
FMCMETTA03007788	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	20,443,000
FMCMETTA03007785	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	35,053,654
FMCMETTA00600780	COMPLETION OF THE CLINICAL BLOCKS	NEW	51,105,612
1	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH	NEW	6,216,000
r -	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	NEW	5,000,000
1	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	NEW	6,070,000
4	RENOVATION AND EXTENTION OF MEDICAL RECORDS BLOCK.	NEW	11,167,000
	PURCHASE OF COMPUTERS,COMPUTER ACCESSORIES AND NETWORKING.	NEW	8,620,000
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
	TOTAL ALLOCATION		2,531,413,882
	TOTAL RECURRENT		2,377,847,816
	TOTAL OVERHEAD TOTAL RECURRENT		43,227,321 2,377,847,616
	TOTAL PERSONNEL		2,334,620,295
23050101	RESEARCH AND DEVELOPMENT		11,216,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,216,000
2305	OTHER CAPITAL PROJECTS		11,216,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		17,237,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		17,237,000
2303	REHABILITATION / REPAIRS		17,237,000
23020106	CONSTRUCTION / PROVISION OF HOLD ASSETS - GENERAL		51,105,612
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,105,612
23010122 2302	PURCHASE OF HEALTH / MEDICAL EQUIPMENT CONSTRUCTION / PROVISION		65,387,654 51,105,612
23010113			8,620,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		74,007,654
2301	FIXED ASSETS PURCHASED		74,007,654
23	CAPITAL EXPENDITURE		153,566,266
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		531,830
22021004	MEDICAL EXPENSES		5,318,305
22021003	PUBLICITY & ADVERTISEMENTS		531,830
220210	MISCELLANEOUS		6,381,965
22020901	INSURANCE PREMIUM		212,732
220209	BANK CHARGES (OTHER THAN INTEREST)		94,021
22020803 220209	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		5,318,305 306,753
22020801	MOTOR VEHICLE FUEL COST		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		6,381,965
22020703	LEGAL SERVICES		531,830
22020701	FINANCIAL CONSULTING		531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,063,661
22020502	INTERNATIONAL TRAINING		718,896
22020501	LOCAL TRAINING		1,063,661
22020406 220205	TRAINING - GENERAL		1,782,557
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		2,127,322 531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE		531,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
220204	MAINTENANCE SERVICES - GENERAL		6,913,796
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,190,983
22020309	UNIFORMS & OTHER CLOTHING		531,830
22020307	DRUGS & MEDICAL SUPPLIES		3,190,983
22020305 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		1,063,661
22020303	NEWSPAPERS		531,830

21	PERSONNEL COST		1,124,174,068
2101	SALARY		758,552,593
210101	SALARIES AND WAGES SALARY		758,552,593 758,552,593
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		365,621,474
210201	ALLOWANCES		270,802,400
21020101	NON REGULAR ALLOWANCES		270,802,400
210202	SOCIAL CONTRIBUTIONS		94,819,074
21020201	NHIS		37,927,630
21020202	CONTRIBUTORY PENSION		56,891,445
22	OTHER RECURRENT COSTS		49,169,926
2202	OVERHEAD COST		49,169,926
220201	TRAVEL& TRANSPORT - GENERAL		13,039,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		13,039,010
220202	UTILITIES - GENERAL		5,313,370
22020202	TELEPHONE CHARGES		5,313,370
220203	MATERIALS & SUPPLIES - GENERAL		4,250,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,250,696
220204	MAINTENANCE SERVICES - GENERAL		6,376,044
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,376,044
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		5,313,370 5,313,370
22020801 220209	FINANCIAL CHARGES - GENERAL		5,313,370 7,438,718
22020902	INSURANCE PREMIUM		7,438,718
22020302	MISCELLANEOUS		7,438,718
22021007	WELFARE PACKAGES		7,438,718
23	CAPITAL EXPENDITURE		190,036,593
2301	FIXED ASSETS PURCHASED		55,036,593
230101	PURCHASE OF FIXED ASSETS - GENERAL		55,036,593
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		55,036,593
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030113	REHABILITATION / REPAIRS - ROADS		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,000,000
2305	OTHER CAPITAL PROJECTS		45,000,000
230501			45,000,000
23050101	RESEARCH AND DEVELOPMENT		35,000,000
23050103	MONITORING AND EVALUATION TOTAL PERSONNEL		10,000,000 1,124,174,068
	TOTAL OVERHEAD		49,169,926
	TOTAL RECURRENT		1,173,343,994
	TOTAL CAPITAL		190,036,593
	TOTAL ALLOCATION		1,363,380,587
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NECKD001007955	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND	ONGOING	55,036,593
NECKD001007955	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATIENTS AND PATIENTS'	ONGOING	55,036,593
NECKD002007903	DELATIVES (WITH TOILET, COMMAND DOOM AND DESTALIDANT EACH ITIES) REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS	ONGOING	20,000,000
NECKD003007970	REHABILITATION OF GALE HOUSES AND EXISTING INTERNAL ROADS REHABILITATION OF LEAKING CONCRETE PAVEMENT & ROOF	ONGOING	20,000,000
NECKD005007976	TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER	ONGOING	30,000,000
NECKD005007978	RESIDENCY TRAINING	ONGOING	5,000,000
NECKD006007986	CONSULTANCY SERVICES	ONGOING	10,000,000
0521027040	NATIONAL EAR CARE CENTRE KADUNA	-	,,
CODE			AMOUNT
2			988,782,469
21 2101	PERSONNEL COST SALARY		715,609,100 444,920,030
2101 210101	SALARY SALARIES AND WAGES		444,920,030
210101	SALARY		444,920,030
21010101	ALLOWANCES AND SOCIAL CONTRIBUTION		270,689,069
210201	ALLOWANCES		215,074,065

21020101	NON REGULAR ALLOWANCES	215,074,065
21020101 210202	SOCIAL CONTRIBUTIONS	55,615,004
21020201	NHIS	22,246,002
21020202	CONTRIBUTORY PENSION	33,369,002
22	OTHER RECURRENT COSTS	46,032,061
2202	OVERHEAD COST	46,032,061
220201	TRAVEL& TRANSPORT - GENERAL	3,194,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,064,891
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS	2,129,782 6,655,570
220202	UTILITIES - GENERAL ELECTRICITY CHARGES	4,792,011
22020202	TELEPHONE CHARGES	745,424
22020203	INTERNET ACCESS CHARGES	319,467
22020205	WATER RATES	798,668
220203	MATERIALS & SUPPLIES - GENERAL	7,188,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,064,891
22020302	BOOKS	532,446
22020303	NEWSPAPERS	798,668
22020304	MAGAZINES & PERIODICALS	532,446
22020305 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	1,064,891 2,129,782
22020309	UNIFORMS & OTHER CLOTHING	532,446
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	532,446
220204	MAINTENANCE SERVICES - GENERAL	7,454,239
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,597,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,064,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	798,668
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,129,782
22020406	OTHER MAINTENANCE SERVICES	1,064,891
220205	TRAINING - GENERAL	2,129,782
22020501	LOCAL TRAINING	2,129,782
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES	2,396,005
22020601	RESIDENTIAL RENT	532,446 1,064,891
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	266,223
22020606	CLEANING & FUMIGATION SERVICES	532,446
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,727,119
22020701	FINANCIAL CONSULTING	2,662,228
22020702	INFORMATION TECHNOLOGY CONSULTING	532,446
22020703	LEGAL SERVICES	532,446
220208	FUEL & LUBRICANTS - GENERAL	7,986,684
22020801	MOTOR VEHICLE FUEL COST	2,662,228
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	532,446
22020803	PLANT / GENERATOR FUEL COST	4,792,011
220209	FINANCIAL CHARGES - GENERAL	2,129,782
22020901 22020902	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM	532,446 1,597,337
22020902 220210		3,170,189
22021001	REFRESHMENT & MEALS	614,450
22021002	HONORARIUM & SITTING ALLOWANCE	1,064,891
22021003	PUBLICITY & ADVERTISEMENTS	798,668
22021006	POSTAGES & COURIER SERVICES	159,734
22021007	WELFARE PACKAGES	532,446
23	CAPITAL EXPENDITURE	227,141,309
2301	FIXED ASSETS PURCHASED	64,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,200,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000
23010113		14,000,000
23010115 23010122	PURCHASE OF PHOTOCOPYING MACHINES PURCHASE OF HEALTH / MEDICAL EQUIPMENT	700,000 20,000,000
23010122	PURCHASE OF REALTH / MEDICAL EQUIPMENT	5,000,000
23010128 2302	CONSTRUCTION / PROVISION	115,414,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,414,691

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		115,414,691
2303	REHABILITATION / REPAIRS		42,526,618
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,526,618
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		42,526,618
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		715,609,100
	TOTAL OVERHEAD		46,032,061
	TOTAL RECURRENT		761,641,160
	TOTAL CAPITAL		227,141,309
	TOTAL ALLOCATION		988,782,469
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NECCKD001008021	PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY VEHICLE)PROCUREMENT OF 2NOS UTILILY VEHICLE (HILUX FOR DRUGS PURCHASE AND CALL DUTY	ONGOING	12,000,000
NECCKD002008030	PROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINETPROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINETPROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO SO SFILE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, 10NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 1NO GUBABLI SAFE, 2NOS FIRE PROOF CABINETPROCUREMENT 2NOS STANDING AC, 4NOS SPILT AC, 10NOS SEMI EXE TABLES, 10 NOS SEMI EXEC CHAIRS, 10NOS VISITORS CHAIRS, (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, NOS PATIENT CHAIRS (AIRPOT 3 IN 1 CHAIR), 10 NOS OFFICE CABINET, 2NOS FIRE PROOF PROCUREMENT OF SNOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING	ONGOING	12,500,000
NECCKD003008033	INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS. INCLUDING INSTALLATION OF INTERNENT FACILITY, NET WORKING AND SOFTWARE FOR E- PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS, AND STABILIZERS.	ONGOING	14,000,000
NECCKD004008041	PHARMACYPROCUREMENT OF 5NOS HP COMPUTER SYSTEMS WITH UPS. AND STABILIZERS. PROCUREMT OF 2NOS. SHARP PHOTOCOPIER MACHINE	ONGOING	700,000
NECCKD005008050	PROCUMENT OF DIAGNOSTIC AND OTHER LABORATORY EQUIPMENTS	ONGOING	20,000,000
NECCKD006008055	PROVISION OF SOLAR SECURITY LIGHTS WITHIN THE HOSPITAL PREMISES	ONGOING	5,000,000
NECCKD007008064	MODIFICATION OF EXISTING THEATRE AND PROCURENT OF THEATRE EQUIPMENT.	ONGOING	30,414,691
NECCKD007008067	EXPANSION OF RADIOLGY BLOCK TO ACCOMMODATE CT- SCAN	ONGOING	55,000,000
NECCKD007008075	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	30,000,000
NECCKD008008081	RAHABILLITATION OF AN EXISTING OLD MEDICAL STORE (BUILD IN 1949)	ONGOING	35,000,000
NECCKD008008087	EXTENSION OF AUDIOLY BLOCK TO ACCOMMODATE CLASSROOM FOR AUDIOLOGY	ONGOING	7,526,618
NECCKD009008091	PROVISION OF TRAINING FOR ONE (1) RESIDENT DOCTORS	ONGOING	5,000,000
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		264,556,034
21	PERSONNEL COST		95,587,990
2101	SALARY		59,469,856
210101	SALARIES AND WAGES		59,469,856
21010101			59,469,856 36 118 134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		36,118,134
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		28,684,402 28,684,402
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		28,684,402 7,433,732
210202	NHIS		2,973,493
21020201	CONTRIBUTORY PENSION		4,460,239
21020202	OTHER RECURRENT COSTS		19,470,338
-			1011101000

2202	OVERVIEND COST		10 470 338
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		19,470,338 9,052,107
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,443,601
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,416,003
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,192,504
220202	UTILITIES - GENERAL		224,560
22020201	ELECTRICITY CHARGES		144,360
22020202	TELEPHONE CHARGES		80,200
220203	MATERIALS & SUPPLIES - GENERAL		340,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		240,600
22020302 22020305	BOOKS PRINTING OF NON SECURITY DOCUMENTS		19,248 40,100
22020305	PRINTING OF SECURITY DOCUMENTS		40,100
220204	MAINTENANCE SERVICES - GENERAL		2,133,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		962,400
22020402	MAINTENANCE OF OFFICE FURNITURE		160,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		192,480
22020405	MAINTENANCE OF PLANTS/GENERATORS		818,040
220205	TRAINING - GENERAL		2,315,304
22020501	LOCAL TRAINING		1,122,800
22020502			1,192,504
220206	OTHER SERVICES - GENERAL SECURITY SERVICES		2,325,801 962,400
22020601 22020606			962,400
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		96,240
22020701	FINANCIAL CONSULTING		96,240
220209	FINANCIAL CHARGES - GENERAL		360,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		360,900
220210	MISCELLANEOUS		2,622,056
22021001	REFRESHMENT & MEALS		568,935
22021002	HONORARIUM & SITTING ALLOWANCE		1,604,001
22021003	PUBLICITY & ADVERTISEMENTS		401,000
22021006	POSTAGES & COURIER SERVICES		48,120
23			149,497,706
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,981,035 134,981,035
230201	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		124,981,035
23020114	CONSTRUCTION / PROVISION OF ROADS		10,000,000
2303	REHABILITATION / REPAIRS		1,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,400,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		1,400,000
2305	OTHER CAPITAL PROJECTS		13,116,671
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,116,671
23050101	RESEARCH AND DEVELOPMENT		13,116,671
			95,587,990
	TOTAL OVERHEAD TOTAL RECURRENT		19,470,338 115,058,328
	TOTAL RECORRENT		149,497,706
	TOTAL ALLOCATION		264,556,034
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	40,374,819
	COMPLETION OF STAFF CANTEEN	ONGOING	24,549,348
	COMPLETION OF RESEARCH BLOCK	ONGOING	30,104,523
	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	25,108,435
	COMPLETION OF FUEL DUMP	ONGOING	4,843,910
	INTERNAL ROAD NETWORK	ONGOING	10,000,000
	MAINTENANCE/RENOVATION OF THE TEMPORARY SITE	ONGOING	1,400,000
	NATIONAL ORAL HEALTH TRAINING FOR PHC WORKERS	ONGOING	6,000,000
	RESEARCH ON ORAL HIV IDENTIFICATION	ONGOING	1,123,158
	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	ONGOING	1,052,961
	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	ONGOING	516,865
	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	ONGOING	2,211,843
			2,211,040

ICCOHJOS004008544	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN	ONGOING	1,105,922
ICCOHJOS004008545		ONGOING	1,105,922
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE			AMOUNT
2			523,737,990
21 2101	PERSONNEL COST SALARY		266,511,115 236,898,768
2101	SALART SALARIES AND WAGES		236,898,768
210101	SALARY		236,898,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		29,612,346
210202	SOCIAL CONTRIBUTIONS		29,612,346
21020201	NHIS		11,844,938
21020202	CONTRIBUTORY PENSION		17,767,408
22	OTHER RECURRENT COSTS		47,988,541
2202	OVERHEAD COST		47,988,541
220201	TRAVEL& TRANSPORT - GENERAL		17,422,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,594,479 3,190,983
22020104 220202	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		3,190,983 9,293,252
220202	ELECTRICITY CHARGES		2,127,322
22020202	TELEPHONE CHARGES		1,595,491
22020203	INTERNET ACCESS CHARGES		1,595,491
22020204	SATELLITE BROADCASTING ACCESS CHARGES		252,134
22020205	WATER RATES		2,127,322
22020206	SEWERAGE CHARGES		1,595,491
220203	MATERIALS & SUPPLIES - GENERAL		7,977,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,190,983
22020302	BOOKS		1,063,661
22020303	NEWSPAPERS		531,830
22020305			1,063,661
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL		2,127,322 1,595,491
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE		1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,254,644
22020703	LEGAL SERVICES		4,254,644
220208	FUEL & LUBRICANTS - GENERAL		6,381,965
22020801	MOTOR VEHICLE FUEL COST		1,063,661
22020803	PLANT / GENERATOR FUEL COST		5,318,305
220210	MISCELLANEOUS		1,063,661
22021006	POSTAGES & COURIER SERVICES		1,063,661
23	CAPITAL EXPENDITURE		209,238,335
2301	FIXED ASSETS PURCHASED		168,723,825
230101 23010105	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES		168,723,825 30,000,000
23010105	PURCHASE OF HIGTOR VEHICLES PURCHASE OF HEALTH / MEDICAL EQUIPMENT		138,723,825
23010122	REHABILITATION / REPAIRS		20,514,510
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		20,514,510
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,514,510
2305	OTHER CAPITAL PROJECTS		20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,000,000
23050101	RESEARCH AND DEVELOPMENT		20,000,000
	TOTAL PERSONNEL		266,511,115
	TOTAL OVERHEAD		47,988,541
	TOTAL RECURRENT		314,499,655
			209,238,335
05340330-5			523,737,990
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FSMLJOS001007263	PROCUREMENT OF UTILITY VEHICLE/BUSES	ONGOING	30,000,000
FSMLIOS002007265	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESERACH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY AND HAEMATOLOGY LABORATORIES	ONGOING	32,000,000
FSMLJOS002007266	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING	ONGOING	35,000,000

FSMLJOS003007269	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	ONGOING	20,000,000
FSMLJOS003007273	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION	ONGOING	31,723,825
FSMLJOS003007280	PROCUREMENT OF OFFICE TOOLS /FOURIEMENT PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK:	ONGOING	20,000,000
FSMLJOS004007285	CONSTRUCTION OF WATER RETICULATION AND INCINERATOR/PROCURMENT OF	ONGOING	20,514,510
FSMLJOS005007290	WORKSHOP AND TRAINING ON LABORATORY QUALITY & BLOOD TRANSFUSION	ONGOING	20,000,000
0521027043	ONCHO BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,339,765
22	OTHER RECURRENT COSTS		2,339,765
2202	OVERHEAD COST		2,339,765
220201	TRAVEL& TRANSPORT - GENERAL		1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,169,882
220202	UTILITIES - GENERAL		1,169,882
22020201	ELECTRICITY CHARGES		584,941
22020205	WATER RATES		584,941
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,339,765
	TOTAL RECURRENT		2,339,765
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		2,339,765
0521027044	ONCHO ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,339,765
22	OTHER RECURRENT COSTS		2,339,765
2202	OVERHEAD COST		2,339,765
220201	TRAVEL& TRANSPORT - GENERAL		1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,169,882
220202	UTILITIES - GENERAL		1,169,882
22020201	ELECTRICITY CHARGES		584,941
22020205	WATER RATES		584,941
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,339,765
	TOTAL RECURRENT		2,339,765
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		2,339,765
0521027045	ONCHO IBADAN		
CODE	LINE ITEM		AMOUNT
2 22	EXPENDITURE OTHER RECURRENT COSTS		2,339,765 2,339,765
			2,339,765
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,169,882
220201	LOCAL TRAVEL & TRANSPORT - GENERAL		1,169,882
220202			1,169,882
22020201 22020205	ELECTRICITY CHARGES WATER RATES		584,941 584,941
22020203	TOTAL PERSONNEL		584,941 0
	TOTAL PERSONNEL TOTAL OVERHEAD		2,339,765
	TOTAL OVERHEAD		2,339,765
	TOTAL RECORRENT		2,339,705
	TOTAL ALLOCATION		2,339,765
0534037046			2,000,100
0521027046	ONCHO KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,339,765
22	OTHER RECURRENT COSTS		2,339,765
2202	OVERHEAD COST		2,339,765
220201	TRAVEL& TRANSPORT - GENERAL		1,169,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,169,882
220202	UTILITIES - GENERAL		1,169,882
22020201	ELECTRICITY CHARGES		584,941
22020205	WATER RATES		584,941
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,339,765
	TOTAL RECURRENT		2,339,765

	TOTAL CAPITAL		0
			2,339,765
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		701,863,635
22	OTHER RECURRENT COSTS		6,017,176
2202	OVERHEAD COST		6,017,176
220201	TRAVEL& TRANSPORT - GENERAL		4,380,236
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,273,879
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,106,357
220202	UTILITIES - GENERAL		818,470
22020205	WATER RATES		818,470
220204	MAINTENANCE SERVICES - GENERAL		818,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		818,470
23	CAPITAL EXPENDITURE		695,846,459
2301	FIXED ASSETS PURCHASED		555,315,877
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		555,315,877
23010122	• •		555,315,877
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		140,530,582 140,530,582
230201	CONSTRUCTION / PROVISION OF FIRED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		140,530,582
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		6,017,176
	TOTAL RECURRENT		6,017,176
	TOTAL CAPITAL		695,846,459
	TOTAL ALLOCATION		701,863,635
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCDC001008443	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	555,315,877
NCDC002008444	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	140,530,582
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE			AMOUNT
2	EXPENDITURE		3,273,879
22	OTHER RECURRENT COSTS		3,273,879
2202			
	OVERHEAD COST		3,273,879
220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		3,273,879 159,549
22020102	TRAVEL& TRANSPORT - GENERAL		159,549
22020102 220202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		159,549 159,549
22020102 220202 22020201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		159,549 159,549 680,743
22020102 220202 22020201 22020202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		159,549 159,549 680,743 319,098
22020102 220202 22020201 22020202 22020202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		159,549 159,549 680,743 319,098 154,231
22020102 220202 22020201 22020202 22020202 22020203 22020206	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		159,549 159,549 680,743 319,098 154,231 127,639
22020102 220202 22020201 22020202 22020203 22020206 22020203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES		159,549 159,549 680,743 319,098 154,231 127,639 79,775
22020102 22020202 22020202 22020202 22020203 22020206 2202030 22020301 22020303	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167
22020102 220202 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020303	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188
22020102 220202 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020305 22020305	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287
22020102 22020201 22020202 22020203 22020206 22020303 22020301 22020303 22020305 22020307 22020311	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281
22020102 220202 22020201 22020202 22020203 22020206 22020301 22020303 22020303 22020305 22020307 22020311 220204	TRAVEL&, TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191
22020102 220202 22020201 22020202 22020203 22020206 22020301 22020301 22020303 22020305 22020305 22020307 22020311 22020311 220204	TRAVEL&, TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459
22020102 220202 22020201 22020202 22020203 22020206 22020301 22020303 22020303 22020305 22020305 22020307 22020311 22020401 22020401 22020402	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITURE		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 91,459 212,732
22020102 22020201 22020202 22020203 22020206 2202030 22020303 22020303 22020305 22020305 22020307 22020307 22020311 22020401 22020401 22020402 220208	TRAVEL&, TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459
22020102 22020202 22020202 22020203 22020206 22020303 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITURE		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020305 22020307 22020311 22020401 22020401 22020401 22020402 2202080 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COST		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020401 22020402 2202080 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF GENERALMOTOR VEHICLE FUEL COSTMISCELLANEOUS		159,549 159,549 680,743 319,098 154,231 127,539 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020305 22020307 22020311 22020401 22020401 22020401 22020402 2202080 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTMISCELLANEOUSREFRESHMENT & MEALS		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 212,732
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020305 22020307 22020311 22020401 22020401 22020401 22020402 2202080 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMOTOR VEHICLE FUEL COSTMISCELLANEOUSREFRESHMENT & MEALSTOTAL PERSONNEL		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 212,732 3159,549 159,549
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020402 22020801 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE / TURNSPORT EQUIPMENTMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 159,549 159,549 0 3,273,879
22020102 22020202 22020202 22020203 22020206 22020303 22020303 22020303 22020305 22020305 22020307 22020311 22020401 22020401 22020401 22020402 2202080 22020801 22020801 220210	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTMISCELLANEOUSREFRESHMENT & MEALSTOTAL PERSONNELTOTAL OVERHEADNOTAR LECURRENT		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 159,549 0 3,273,879 3,273,879
22020102 22020201 22020202 22020203 22020206 22020303 22020303 22020305 22020305 22020305 22020307 22020307 22020311 22020401 22020401 22020402 220208 22020801 22020801 22021001	TRAVEL&, TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE / TURNSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTMISCELLANEOUSREFRESHMENT & MEALSTOTAL PERSONNELTOTAL OVERHEADTOTAL CAPITAL		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 212,732 159,549 159,549 0 3,273,879 3,273,879
22020102 22020201 22020201 22020202 22020203 22020206 22020301 22020305 22020307 22020307 22020307 22020301 22020401 22020401 22020401 22020802 20020801 2002080 20020801 2002080 20020	TRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESSEWERAGE CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSPRINTING OF NON SECURITY DOCUMENTSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREFUEL & LUBRICANTS - GENERALMOTOR VEHICLE FUEL COSTMISCELLANEOUSREFRESHMENT & MEALSTOTAL PERSONNELTOTAL OVERHEADTOTAL RECURRENTTOTAL ALLOCATION		159,549 159,549 680,743 319,098 154,231 127,639 79,775 1,657,115 404,191 53,167 287,188 540,287 372,281 404,191 191,459 212,732 212,732 212,732 212,732 159,549 159,549 0 3,273,879 3,273,879

22 2202	OTHER RECURRENT COSTS OVERHEAD COST	3,273
2202	TRAVEL& TRANSPORT - GENERAL	159
220201	LOCAL TRAVEL & TRANSPORT: OTHERS	159
22020102 220202	UTILITIES - GENERAL	68(
22020201		31:
22020202	TELEPHONE CHARGES	
22020203	INTERNET ACCESS CHARGES	12
22020206	SEWERAGE CHARGES	7
220203	MATERIALS & SUPPLIES - GENERAL	1,65
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40
22020303	NEWSPAPERS	5
22020305	PRINTING OF NON SECURITY DOCUMENTS	28
22020307	DRUGS & MEDICAL SUPPLIES	54
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	37
220204	MAINTENANCE SERVICES - GENERAL	40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19
22020402	MAINTENANCE OF OFFICE FURNITURE	21
220208	FUEL & LUBRICANTS - GENERAL	21:
22020801	MOTOR VEHICLE FUEL COST	21
220210	MISCELLANEOUS	15
22021001	REFRESHMENT & MEALS	15
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	3,27
	TOTAL RECURRENT	3,27
	TOTAL CAPITAL	
	TOTAL ALLOCATION	3,27
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	
CODE	LINE ITEM	АМС
2	EXPENDITURE	3,27
22	OTHER RECURRENT COSTS	3,27
2202	OVERHEAD COST	3,27
220201	TRAVEL& TRANSPORT - GENERAL	15
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15
220202		
220202	UTILITIES - GENERAL	68
220202	UTILITIES - GENERAL ELECTRICITY CHARGES	
		31
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES	31 15
22020201 22020202 22020203	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	31 15 12
22020201 22020202 22020203 22020206	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES	31 15 12 7
22020201 22020202 22020203 22020206 220203	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	31 15 12 7 1,65
22020201 22020202 22020203 22020206 220203 22020301	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	31 15 12 7 1,65 40
22020201 22020202 22020203 22020206 220203 22020301 22020303	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS	31 15 12 7 1,65 40 5
22020201 22020202 22020203 22020206 2202030 22020301 22020303 22020303	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	31 15 12 7 1,65 40 5 28
22020201 22020202 22020203 22020206 220203 22020301 22020303 22020305 22020305	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	31 15 12 7 1,65 40 5 28 28 54
22020201 22020202 22020203 22020206 2202030 22020301 22020303 22020305 22020305 22020307 22020311	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES	31 15 12 7 1,65 40 5 28 54 54
22020201 22020202 22020203 22020206 2202030 22020301 22020303 22020305 22020305 22020307 22020311 2202031	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	31 15 12 7 1,65 40 5 28 54 37 37
22020201 22020202 22020203 22020206 2202030 22020303 22020303 22020305 22020307 22020307 22020311 220204	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31 15 12 7 1,65 40 5 28 54 37 40 19
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 220204	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	31 15 12 7 1,65 28 54 37 40 19 21
22020201 22020202 22020203 22020206 2202030 22020303 22020303 22020305 22020307 22020307 22020311 220204	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31 15 12 7 1,65 28 54 37 40 19 21
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 220204	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	31 15 12 7 1,65 28 54 37 40 19 21 21
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 220204 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL	31 15 12 7 1,65 28 54 54 37 40 19 21 21 21
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	31 15 12 7 1,65 40 5 28 54 37 40 19 21 21 21 21
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS	31 15 12 7 1,65 40 5 28 54 37 40 19 21 21 21 21
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS	31 15 12 7 1,65 28 54 37 40 19 21 21 21 21 5 15
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL	31 15 12 7 1,65 28 54 37 40 19 21 21 21 21 5 15 15
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD	31 15 12 7 1,65 28 54 37 40 19 21 21 21 21 5 15 15
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL PERSONNEL TOTAL RECURRENT	31 15 12 7 1,65 40 5 40 19 21 21 21 21 5 5 5 4 37 40 19 21 21 5 5 327 327 327
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020401 22020402 220208	ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT	31 15 12 7 1,65 40 5 40 19 21 21 21 21 5 5 5 4 37 40 19 21 21 5 5 327 327 327
22020201 22020202 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020311 22020401 22020401 22020402 220208 22020801 22020801 2202100	ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF NOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	31 15 12 7 1,85 40 5 28 54 37 40 19 21 21 21 21 21 5 5 5 5 3,27 3,27 3,27
22020201 22020203 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020307 22020301 22020301 22020401 200000 20000000000	ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALCOCATION FEDERAL STAFF CLINICS, GWARINPA, ABUJA	31 15 12 7 1,65 40 5 28 54 37 40 19 21 21 21 21 3,27 3,27 3,27 3,27 3,27 3,27
22020201 22020203 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020307 22020301 22020301 22020400 20020401 20020400 20020000 20020000 20020000 20020000 200200	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION FEDERAL STAFF CLINICS, GWARINPA, ABUJA KINE ITEM	31 15 12 7 1,65 28 54 37 40 19 21 21 21 21 21 3,27 3,27 3,27 3,27 3,27 3,27 3,27 3,27
22020201 22020202 22020203 22020206 2202030 22020303 22020305 22020307 22020307 22020307 22020307 22020301 22020401 20020401 20020401 20020401 20020401 20020401 20020401 20020401 20020400 20020000000000	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL ALLOCATION FEDERAL STAFF CLINICS, GWARINPA, ABUJA LINE ITEM EXPENDITURE FUEL STAFF CLINICS, GWARINPA, ABUJA	111 15 12 7 1,65 28 54 54 37 40 19 21 21 21 21 21 21 21 327 327 327 327 327 327 327 327
22020201 22020203 22020206 220203 22020301 22020303 22020305 22020307 22020307 22020307 22020301 22020301 22020400 20020401 20020400 20020000 20020000 20020000 20020000 200200	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST MISCELLANEOUS REFRESHMENT & MEALS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL ALLOCATION FEDERAL STAFF CLINICS, GWARINPA, ABUJA KINE ITEM	689 311 15 12 77 1,65 40 54 54 54 54 19 212 212 212 212 212 212 212

220202	UTILITIES - GENERAL	680,743
22020201	ELECTRICITY CHARGES	319,098
22020202	TELEPHONE CHARGES	154,231
22020203	INTERNET ACCESS CHARGES	127,639
22020206	SEWERAGE CHARGES	79,775
220203	MATERIALS & SUPPLIES - GENERAL	1,657,115
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,191
22020303		53,167
22020305 22020307	PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	287,188 540,287
22020307	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
22020311	MAINTENANCE SERVICES - GENERAL	404,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,459
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
220208	FUEL & LUBRICANTS - GENERAL	212,732
22020801	MOTOR VEHICLE FUEL COST	212,732
220210	MISCELLANEOUS	159,549
22021001	REFRESHMENT & MEALS	159,549
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,273,879
	TOTAL RECURRENT	3,273,879
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,273,879
0521029001	PHS, ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029002	PHS, YOLA	
CODE		AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029003	PHS, JALINGO	
CODE		AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202		
	UTILITIES - GENERAL	1,271,194
22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	1,271,194 635,597
22020201 22020205		

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	TOTAL PERSONNEL TOTAL OVERHEAD	0 2,542,392
	TOTAL BECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029004	PHS, MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	1,271,194 635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029005	PHS, DAMATURU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197 1,271,197
22020101	UTILITIES - GENERAL	1,271,197
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029006	PHS, KANO	
CODE		AMOUNT
2 22	EXPENDITORE OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
		0
	TOTAL OVERHEAD TOTAL RECURRENT	2,542,392 2,542,392
	TOTAL CAPITAL	2,042,082
	TOTAL ALLOCATION	2,542,392
0521029007	PHS, KASTINA	
CODE		AMOUNT
2	EXPENDITURE	2,542,392
- 22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597 0
		2,542,392
	TOTAL OVERHEAD TOTAL RECURRENT	2,542,392

	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521029008	PHS, DUTSE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2,542,392
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	(
		2,542,392
0521029009	PHS, ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS OVERHEAD COST	2,542,392
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2,542,392
220201	IRAVEL& IRANSPORT - GENERAL	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
		0 2,542,392
0521029010	TOTAL ALLOCATION PHS, SOKOTO	2,042,082
CODE		AMOUNT
2	EXPENDITURE	2,542,392
22	OTHER RECURRENT COSTS	2,542,392
2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL TOTAL OVERHEAD	0 2,542,392
	TOTAL RECURRENT	2,542,392
		2,542,392 0
0521029011	TOTAL RECURRENT TOTAL CAPITAL	2,542,392 0
0521029011 CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	2,542,392 0 2,542,392
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN	2,542,392 0 2,542,392 AMOUNT
CODE 2	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN LINE ITEM	2,542,392 0 2,542,392 AMOUNT 2,542,392
CODE 2 22	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN LINE ITEM EXPENDITURE	2,542,392 0 2,542,392 AMOUNT 2,542,392 2,542,392 2,542,392
CODE 2 22 2202	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN LINE ITEM EXPENDITURE OTHER RECURRENT COSTS	2,542,392 0 2,542,392 AMOUNT 2,542,392 2,542,392 2,542,392 2,542,392
CODE 2 22 2202 220201	TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST	2,542,392 0 2,542,392 AMOUNT 2,542,392 2,542,392 2,542,392 2,542,392 1,271,197
CODE 2 22 2202 220201 22020101 22020202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN LINE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	2,542,392 0 2,542,392 AMOUNT 2,542,392 2,542,392 2,542,392 2,542,392 1,271,197 1,271,197
CODE 2 22 2202 220201 22020101 22020202 22020201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN INE ITEM EXPENDITURE OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	2,542,392 (2,2,542,392 AMOUNT 2,542,392 2,542,392 2,542,392 1,271,197 1,271,194 635,597
CODE 2 22 2202 220201 22020101 22020202 22020201	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION PHS, IBADAN INE ITEM EXPENDITURE OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES WATER RATES	2,542,392 (2,2,542,392 (2,2,542,392 (2,542,392 (2,542,392 (2,542,392 (2,542,392 (2,542,392 (2,542,392 (2,542,392) (2,542,392 (2,542,392) (
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22 OTHER RECORDENT COSTS 2,942,392			
			2,072,032

2202	OVERHEAD COST	2,542,392
220201	TRAVEL& TRANSPORT - GENERAL	1,271,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,271,197
220202	UTILITIES - GENERAL	1,271,194
22020201	ELECTRICITY CHARGES	635,597
22020205	WATER RATES	635,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,542,392
	TOTAL RECURRENT	2,542,392
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,542,392
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL& TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	
		2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2,060,108
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
22020101 220202	UTILITIES - GENERAL	1,030,054
220202	ELECTRICITY CHARGES	515,027
22020201	WATER RATES	515,027
22020203	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2.060.108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	2,000,100
	TOTAL ALLOCATION	2,060,108
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	_,,.
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL& TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
		0
	TOTAL OVERHEAD	2,060,108
		2,060,108
		0
0534030000		2,060,108
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202	OVERHEAD COST	2,060,108
220201	TRAVEL& TRANSPORT - GENERAL	1,030,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054

220202	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD TOTAL RECURRENT	2,060,108
		2,060,108 0
	TOTAL ALLOCATION	2,060,108
0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	_,,
CODE	LINE ITEM	AMOUNT
2		2,060,108
22	OTHER RECURRENT COSTS	2,060,108
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2,060,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,054
22020101	UTILITIES - GENERAL	1,030,054
22020201	ELECTRICITY CHARGES	515,027
22020205	WATER RATES	515,027
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	892,638,059
21	PERSONNEL COST	470,881,999
2101	SALARY	394,525,292
210101	SALARIES AND WAGES	394,525,292
21010101	SALARY	394,525,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,356,707
210201	ALLOWANCES	28,425,261
21020101	NON REGULAR ALLOWANCES	28,425,261
210202	SOCIAL CONTRIBUTIONS	47,931,446
21020201	NHIS	19,172,578
21020202	CONTRIBUTORY PENSION	28,758,868
22	OTHER RECURRENT COSTS	57,296,766
2202	OVERHEAD COST	57,296,766
220201	TRAVEL& TRANSPORT - GENERAL	4,753,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,601,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,152,520
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	2,887,418 1,924,946
22020201	WATER RATES	962,473
220203	MATERIALS	2,005,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,203,091
22020302	BOOKS	80,206
22020303	NEWSPAPERS	240,618
22020304	MAGAZINES & PERIODICALS	80,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,030
220204	MAINTENANCE SERVICES - GENERAL	3,128,037
22020402	MAINTENANCE OF OFFICE FURNITURE	641,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	481,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,203,091
22020406	OTHER MAINTENANCE SERVICES	401,030
220206	OTHER SERVICES - GENERAL	20,211,929
22020601	SECURITY SERVICES	19,249,456
22020606	CLEANING & FUMIGATION SERVICES	962,473
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,604,121
22020703		1,604,121
220208	FUEL & LUBRICANTS - GENERAL	10,587,200
22020801 22020803	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	10,426,788

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BADDCONSTRUCTION / MONISCIP OF MANDEL SASTS - SUMMARY9400000JUDICIONCONSTRUCTION / MONISCIP OF CANADALANS'S300000BADDCOUNTON CONSTRUMENTASTS3000000LINDAUCION DE NON TANDELLASTS3000000LINDAUCION DE NON TANDELLASTS3000000LINDAUCION DE NON TANDELLASTS30000000LINDAUCION DE NON TANDELLASTS30000000LINDAUCION DE NON TANDELLASTS3000000000000000000000000000000000000	23	CAPITAL EXPENDITURE		364,459,294
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220201TAXVEL& TRANSPORT - GENERAL79.77.47222020101LOCAL TRAVEL & TRANSPORT : TRAINING7.977.4572202020UTILITES - GENERAL12.232.1012202020LECTRICITY CHARGES10.104.7792202020INTERNET ACCESS CHARGES1.959.4912202020WATER RATES331.830220203MATERIALS & SUPPLIES - GENERAL2605.9992202030OFFICE STATIONERIES / COMPUTER CONSUMABLES1.063.6612202030NEWSPAPERS319.0982202030NEWSPAPERS319.0982202030RINTING OF NON SECURITY DOCUMENTS531.8302202030RINTING OF SECURITY DOCUMENTS212.7322202030RINTING OF SECURITY DOCUMENTS10.63.6612202030NIFORMS & OTHER CLOTHING159.5492202030NINFORMS & OTHER CLOTHING159.5492202030MINFORMS & OTHER CLOTHING159.5492202031MINTENANCE SERVICES - GENERAL6881,6652202032MAITENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT53.830	2 21 2101 210101 2101010 210201 21020101 2102020 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 7,977,467 2202020 UTILITIES - GENERAL 12,232,101 22020201 ELECTRICITY CHARGES 10,104,779 22020203 INTERNET ACCESS CHARGES 1,595,491 22020205 WATER RATES 531,830 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2606,899 22020303 NEWSPAPERS 319,098 22020304 MAGAZINES & PERIODICALS 212,732 22020305 PRINTING OF NON SECURITY DOCUMENTS 531,830 22020305 PRINTING OF SECURITY DOCUMENTS 531,830 22020305 PRINTING OF SECURITY DOCUMENTS 531,830 22020306 PRINTING OF SECURITY DOCUMENTS 531,830 22020307 UNIFORMS & OTHER CLOTHING 106,366 22020308 FIELD & CAMPING MATERIALS SUPPLIES 106,366 22020309 UNIFORMS & OTHER CLOTHING 159,549 22020401 MAINTENANCE SERVICES - GENERAL 63841,865 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 531,830	2 21 2101 210101 2101010 21020 21020101 2102002 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609
22020Inities - General12,232,0122020201ELECTRICITY CHARGES10,104,77922020203INTERNET ACCESS CHARGES1,956,49122020205WATER ATES631,83022020206MATERIALS & SUPPLIES - GENERAL2,005,99922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,063,68122020303NEWSPAPERS319,09822020304MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS319,89822020306PRINTING OF SCURITY DOCUMENTS212,73222020307FIELD & CAMPING MATERIALS SUPPLIES106,3682020308FIELD & CAMPING MATERIALS SUPPLIES106,3682020309UNIFORNS & OTHER CLOTHING159,5492020309MAINTENANCE SERVICES - GENERAL6,841,9652020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT51,810	2 21 2101 210101 2101010 2102 2102010 21020201 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047
22020201ELECTRICITY CHARGES10,104,77922020203INTERNET ACCESS CHARGES1,595,49122020205WATER AATES531,8302202030MATERIALS & SUPPLIES - GENERAL2,605,96922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,063,66122020303NEWSPAPERS319,09822020304MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS531,83022020306PRINTING OF SECURITY DOCUMENTS212,73222020307FIELD & CAMPING MATERIALS SUPPLIES106,36622020308FIELD & CAMPING MATERIALS SUPPLIES106,36622020309UNIFORMS & OTHER CLOTHING159,5492020309MAINTENANCE SERVICES - GENERAL6,831,9852020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT51,830	2 21 2101 210101 2101010 21020 21020101 2102020 21020201 21020202 22 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047
22020203 INTERNET ACCESS CHARGES 1,595,491 22020205 WATER RATES 531,830 2202030 MATERIALS & SUPPLIES - GENERAL 2,005,999 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,063,661 22020303 NEWSPAPERS 319,098 22020304 MAGAZINES & PERIODICALS 212,732 22020305 PRINTING OF NON SECURITY DOCUMENTS 531,830 22020306 PRINTING OF SECURITY DOCUMENTS 212,732 22020307 HIEL & CAMPING MATERIALS SUPPLIES 106,366 22020308 FIEL & CAMPING MATERIALS SUPPLIES 106,366 22020309 UNIFORMS & OTHER CLOTHING 159,549 22020309 MAINTENANCE SERVICES - GENERAL 6,881,965 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 51,810	2 21 2101 210101 2101010 2102 210201 21020101 21020201 21020202 22 2202 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457
22020205WATER RATES531,8302202030MATERIALS & SUPPLIES - GENERAL2605,96922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,063,66122020302NEWSPAPERS319,09822020303MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS318,80122020306PRINTING OF SECURITY DOCUMENTS212,73222020307FIELD & CAMPING MATERIALS SUPPLIES106,3662020308IELD & CAMPING MATERIALS SUPPLIES106,3662020309UNIFORMS & OTHER CLOTHING159,549202040MAINTENANCE SERVICES - GENERAL6381,9652020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT51,830	2 21 2101 210101 2101010 21020 21020101 2102020 21020202 220202 220201 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457
220203MATERIALS & SUPPLIES - GENERAL2,605,60922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,063,66122020302NEWSPAPERS319,00822020303MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS531,83022020306PRINTING OF SECURITY DOCUMENTS212,73222020307FIELD & CAMPING MATERIALS SUPPLIES106,36622020308FIELD & CAMPING MATERIALS SUPPLIES159,54922020309UNIFORMS & OTHER CLOTHING159,54922020401MAINTENANCE SERVICES - GENERAL6,831,8952020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT51,830	 2 21 2101 210101 210201 21020101 21020201 21020202 22 2202 220201 22020101 22020201 	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 7,977,457 12,232,101 10,104,779
22020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,063,66122020303NEWSPAPERS319,09822020304MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS531,83022020306PRINTING OF SECURITY DOCUMENTS212,73222020308FIELD & CAMPING MATERIALS SUPPLIES106,36622020309UNIFORMS & OTHER CLOTHING159,5492202040MAINTENANCE SERVICES - GENERAL6,381,96522020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT531,830	 2 21 2101 210101 210201 21020101 21020201 21020202 22 2202 220201 22020201 22020203 	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 7,977,457 7,977,457 12,232,101 10,104,779 1,595,491
22020303NEWSPAPERS319,09822020304MAGAZINES & PERIODICALS212,73222020305PRINTING OF NON SECURITY DOCUMENTS531,83022020306PRINTING OF SECURITY DOCUMENTS212,73222020308FIELD & CAMPING MATERIALS SUPPLIES106,36622020309UNIFORMS & OTHER CLOTHING159,549220204MAINTENANCE SERVICES - GENERAL6,381,96622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT51,830	 2 21 2101 210101 210201 21020101 21020201 21020202 22 2202 2202011 22020201 22020203 22020203 22020205 	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES		1,137,548,911 720,022,250 474,781,457 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830
22020304 MAGAZINES & PERIODICALS 212,732 22020305 PRINTING OF NON SECURITY DOCUMENTS 531,830 22020306 PRINTING OF SECURITY DOCUMENTS 212,732 22020308 FIELD & CAMPING MATERIALS SUPPLIES 106,366 22020309 UNIFORMS & OTHER CLOTHING 159,549 220204 MAINTENANCE SERVICES - GENERAL 6,381,965 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 51,830	 2 21 210101 21010101 210201 21020201 21020201 22020201 22020101 22020201 22020201 22020203 22020205 220203 220204 220204 220204 220204 220204 220204 220204 220204 220204 2204 2204<td>EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL</td><td></td><td>1,137,548,911 720,022,250 474,781,457 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 589,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969</td>	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		1,137,548,911 720,022,250 474,781,457 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 589,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969
22020305 PRINTING OF NON SECURITY DOCUMENTS 531,830 22020306 PRINTING OF SECURITY DOCUMENTS 212,732 22020308 FIELD & CAMPING MATERIALS SUPPLIES 106,366 22020309 UNIFORMS & OTHER CLOTHING 159,549 220204 MAINTENANCE SERVICES - GENERAL 6,381,966 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 531,830	 2 21 210101 21010101 210201 21020101 21020201 21020201 22020101 22020101 22020201 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,137,548,911 720,022,250 474,781,457 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 7,977,457 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661
22020306PRINTING OF SECURITY DOCUMENTS212,73222020308FIELD & CAMPING MATERIALS SUPPLIES106,36622020309UNIFORMS & OTHER CLOTHING159,549220204MAINTENANCE SERVICES - GENERAL6,881,96522020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT531,830	 2 21 2101 210101 210201 21020101 21020201 21020201 21020202 22 2202011 22020101 22020201 22020301 22020201 22020301 22020201 22020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		1,137,548,911 720,022,250 474,781,457 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 7,977,457 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098
22020308 FIELD & CAMPING MATERIALS SUPPLIES 106,366 22020309 UNIFORMS & OTHER CLOTHING 159,549 220204 MAINTENANCE SERVICES - GENERAL 6,381,965 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 531,830	 2 21 2101 210101 210201 21020101 21020201 21020202 22020101 22020101 22020201 22020203 22020301 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 7,977,457 7,977,457 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098 212,732
22020309 UNIFORMS & OTHER CLOTHING 159,549 220204 MAINTENANCE SERVICES - GENERAL 6,381,965 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 531,830	 2 21 2101 210101 210201 21020101 21020201 21020202 22020201 2202020301 22020304 22020304 22020305 	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098 212,732 531,830
220204MAINTENANCE SERVICES - GENERAL6,381,96522020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT531,830	2 2 21 2101 210101 210201 2102010 2102010 21020201 21020202 22 220201 220201 2202010 22020201 22020201 22020203 22020203 22020304 22020304 22020305 22020305	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PENIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098 212,732
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 531,830	2 2 21 2101 210101 210201 2102010 21020201 21020202 22 220201 220201 220201 22020201 22020201 22020201 22020203 22020203 22020301 22020304 22020305 22020306 22020306 22020306	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 19,994 212,732 19,998 212,732 19,998 212,732 19,130 212,732 10,636
	2 21 2101 210101 2101010 210201 2102010 21020201 21020202 22 220201 22020101 22020201 22020201 22020203 22020203 22020301 22020301 22020301 22020301 22020304 22020306 22020308 22020308	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098 212,732 531,830 212,732
	2 2 2 1 2 101 2 101010 2 10201 2 1020201 2 1020201 2 2 2 2 2 2 2 2 2 2 2 2 2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		1,137,548,911 720,022,250 474,781,457 474,781,457 245,240,793 185,893,111 185,893,111 185,893,111 185,893,111 59,347,682 23,739,073 35,608,609 53,509,047 53,509,047 7,977,457 12,232,101 10,104,779 1,595,491 531,830 2,605,969 1,063,661 319,098 212,732 531,830 212,732

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,595,491
22020404			1,595,491
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		1,595,491 531,830
22020400 220206	OTHER MAINTENANCE SERVICES		531,830
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		265,915
22020606	CLEANING & FUMIGATION SERVICES		265,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,041,911
22020701	FINANCIAL CONSULTING		2,659,152
22020702	INFORMATION TECHNOLOGY CONSULTING		319,098
22020703	LEGAL SERVICES		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		8,775,203
22020801	MOTOR VEHICLE FUEL COST		797,746
22020803	PLANT / GENERATOR FUEL COST		7,977,457
220209	FINANCIAL CHARGES - GENERAL		6,381,965
22020902	INSURANCE PREMIUM		6,381,965
220210	MISCELLANEOUS		4,580,645
22021001	REFRESHMENT & MEALS		531,830
22021002			1,063,661 531,830
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		531,830
22021000	WELFARE PACKAGES		1,063,661
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		531,830
22021009	SPORTING ACTIVITIES		326,001
23	CAPITAL EXPENDITURE		364,017,613
2301	FIXED ASSETS PURCHASED		195,163,172
230101	PURCHASE OF FIXED ASSETS - GENERAL		195,163,172
23010101	PURCHASE / ACQUISITION OF LAND		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		185,163,172
2302	CONSTRUCTION / PROVISION		46,942,841
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		46,942,841
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		46,942,841
2305	OTHER CAPITAL PROJECTS		121,911,600
230501	ACQUISITION OF NON TANGIBLE ASSETS		121,911,600
23050101	RESEARCH AND DEVELOPMENT		121,911,600
	TOTAL PERSONNEL		720,022,250
			53,509,047
			773,531,298
	TOTAL CAPITAL TOTAL ALLOCATION		364,017,613 1,137,548,911
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		1,107,070,011
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIMR001008870	ACQUISITION OF ABUJA OFFICE & FURNISHING.	NEW	10,000,000
NIMR002008871	COMPLETION & EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY.	NEW	185,163,172
NIMR003008872	HVL COMPLETION , EQUIPING & FURNISHING AND COMPLETION OF BUILDING FOR CANCER	NEW	18,225,842
NIMR003008873	REFARCH CENTRE REHABILITATION OF STAFF QUARTERS, ADMIN BUILDING AND LABORATORY COMPLEX	NEW	28,716,999
NIMR004008874	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF	NEW	2,059,441
NIMR004008875	CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY & ESTABLISH THE GEO-POLITICAL	NEW	17,481,543
NIMR004008876	ESTABLISHMENT OF CANCER RESEARCH NETWORK& CENTRES IN 6 GEO-POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT, FMOH AND OTHER RESEARCH INSTITUTES IN	NEW	8,096,287
NIMR004008877	TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT COMMUNITY BASEDRESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	8,034,105
NIMR004008878	STUDIES OF NOVEL ANTI-MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN	NEW	20,659,827
NIMR004008879	COLLATION & DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS.	NEW	14,307,646
NIMR004008880	RESEARCH TO IDENTIFY FACTORS RESPONSIBLE FOR POOR UTILIZATION OF PUBLIC HEALTH FACILITIES BY CARE GIVERS OF CHILDREN UNDER 5 IN SIX GEO-POLITICAL ZONES.	NEW	5,486,527
NIMR004008881	EARLY DETECTION & SURVEILLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED	NEW	10,649,474
NIMR004008882	ESTABLISHING THE DIFFERENTIAL DIAGNOSIS OF LYMPHADINOPARTHY FOR COMMUNITY DETECTION OF EARLY EXTRA PULMONARY TB AND CANCERS IN 6 GEO-POLITICAL ZONES.	NEW	2,163,173
NIMR004008883	HUMAN CAPITAL DEVELOPMENT	NEW	6,000,000
NIMR004008885	CONSULTANCY : DESERT CAT NIG LTD FOR SECURITY OF GOVERNMENT ASSETS / RANSTOJAN	NEW	23,740,000
NIMR004008889	RESEARCH ON IDENTIFICATION & MONITORING THE PATTERNS IN CAUSATIVE AGENTS OF	NEW	3,233,577
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		

AMOUNT

LINE ITEM

CODE

2	EXPENDITURE		225,489,093
21	PERSONNEL COST		101,909,968
2101	SALARY		84,734,817
210101	SALARIES AND WAGES		84,734,817
21010101	SALARY		84,734,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		17,175,150
210201	ALLOWANCES		6,583,298
21020101	NON REGULAR ALLOWANCES		6,583,298
210202	SOCIAL CONTRIBUTIONS		10,591,852
21020201	NHIS		4,236,741
21020202	CONTRIBUTORY PENSION		6,355,111
22	OTHER RECURRENT COSTS		18,837,984
2202	OVERHEAD COST		18,837,984
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		11,710,386
22020101	LOCAL TRAVEL & TRAINSPORT: TRAINING		2,393,237 4,228,052
22020102	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,695,860
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,393,237
220202	UTILITIES - GENERAL		2,034,248
22020201	ELECTRICITY CHARGES		143,594
22020202	TELEPHONE CHARGES		670,103
22020203	INTERNET ACCESS CHARGES		598,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES		622,242
220203	MATERIALS & SUPPLIES - GENERAL		1,430,440
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,430,440
220204	MAINTENANCE SERVICES - GENERAL		1,588,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		662,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		558,422
22020405	MAINTENANCE OF PLANTS/GENERATORS		368,219
220208	FUEL & LUBRICANTS - GENERAL		2,074,139
22020801	MOTOR VEHICLE FUEL COST		478,647
22020803	PLANT / GENERATOR FUEL COST		1,595,491
23	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		104,741,142
2301 230101	PURCHASE OF FIXED ASSETS - GENERAL		18,408,273 18,408,273
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,000,000
23010122	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,408,273
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		60,000,000
2303	REHABILITATION / REPAIRS		2,040,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		2,040,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,040,000
2305	OTHER CAPITAL PROJECTS		24,292,869
230501	ACQUISITION OF NON TANGIBLE ASSETS		24,292,869
23050101	RESEARCH AND DEVELOPMENT		9,292,869
23050103	MONITORING AND EVALUATION		15,000,000
	TOTAL PERSONNEL		101,909,968
	TOTAL OVERHEAD		18,837,984
	TOTAL RECURRENT		120,747,951
			104,741,142
0521033001	TOTAL ALLOCATION INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		225,489,093
CODE		ТҮРЕ	AMOUNT
IPAN001008587	PROCUREMENT OF LABORATORY EQUIPEMENT; 1 GAS CHROMATOGRAPH, 1 HIGH PERFORMANCE LIQUID CHROMATOGRAPH, 2 ATOMIC ABSORPTION SPECTROPHOTOMETERS, 1 INFRA RED SPECTROPHOTOMETER, AND 2 ULTRA VIOLET SPECTROMETERS	ONGOING	15,000,000
IPAN002008588	PURCHASE OF CHEMICAL REAGENTS AND REFERENCE STANDARDS FOR POST MARKET	ONGOING	1,408,273
IPAN003008589	SUBVEILLANCE OF DRUGS AND FOODS 350 ASSORTED IMPORTED SCIENTIFIC BOOKS AND JOURNALS, 20 REFERENCE BOOKS AND	ONGOING	2,000,000
IPAN004008590	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH	ONGOING	30,000,000
IPAN004008591	CONSTRUCTION OF A 3- STOREY LABORATORY BUILDING WITH: 2 UNITS MICROBIOLOGY LABORATORY, 2 UNITS OF INSTRUMENT LABORATORY, 3 UNITS OF PHYSIO-CHEMICAL	ONGOING	30,000,000
IPAN005008592	LABORATORY, 3 UNITS OF COMMITTEE ROOMS, 50-SEATER LIBRARY SPACE, 1 INSTRUMENT RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO	ONGOING	2,040,000
	CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.		2,010,000

IPAN006008593	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIANNUAL CONTINUC TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIO	ONGOING	6,292,869
IPAN006008594	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGIS	STRATION OF 400 ONGOING	3,000,000
IPAN007008595	TRANSFE IN TUPES PROFESSIONAL LEVELS NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COU ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERV	ONCOINC	8,000,000
IPAN007008596	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STAT	ONGOING	7,000,000
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
			AMOUNT
2	EXPENDITURE		556,609,813
21	PERSONNEL COST		293,029,730
2101	SALARY		249,644,204
210101	SALARIES AND WAGES		249,644,204
21010101	SALARY		249,644,204
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		43,385,526
210201	ALLOWANCES		12,180,000
21020101	NON REGULAR ALLOWANCES		12,180,000
210202	SOCIAL CONTRIBUTIONS		31,205,526
21020201	NHIS		12,482,210
21020202	CONTRIBUTORY PENSION		18,723,315
22	OTHER RECURRENT COSTS		14,569,452
2202	OVERHEAD COST		14,569,452
220202	UTILITIES - GENERAL		2,494,391
22020201	ELECTRICITY CHARGES		1,271,181
22020202	TELEPHONE CHARGES		1,223,210
220203	MATERIALS & SUPPLIES - GENERAL		6,913,796
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,913,796
220204	MAINTENANCE SERVICES - GENERAL		3,378,708
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,963,624
22020402	MAINTENANCE OF OFFICE FURNITURE		351,008
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,064,076
220205			1,782,557
22020501 22020502	LOCAL TRAINING INTERNATIONAL TRAINING		1,063,661 718,896
22020302 23			249,010,631
2301	FIXED ASSETS PURCHASED		51,010,631
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,010,631
23010108	PURCHASE OF BUSES		12,000,000
23010113	PURCHASE OF COMPUTERS		13,665,866
23010119	PURCHASE OF POWER GENERATING SET		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,344,765
2302	CONSTRUCTION / PROVISION		198,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		198,000,000
23020101			
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		198,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS TOTAL PERSONNEL		
			198,000,000
	TOTAL PERSONNEL		198,000,000 293,029,730
	TOTAL PERSONNEL TOTAL OVERHEAD		198,000,000 293,029,730 14,569,452
	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		198,000,000 293,029,730 14,569,452 307,599,182
0521034001	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		198,000,000 293,029,730 14,569,452 307,599,182 249,010,631
0521034001 CODE	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	ТҮРЕ	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631
	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	TYPE ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813
CODE	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME		198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT
CODE MLSCON001008398	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES	ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000
CODE MLSCON001008398 MLSCON002008399	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS	ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET	ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON004008403	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON004008403 MLSCON005008911	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON004008403 MLSCON005008911 O521035001	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765 198,000,000
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON003008401 MLSCON005008911 O521035001 CODE	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABAA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABAA LINE ITEM	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 566,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765 198,000,000
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON004008403 MLSCON005008911 O521035001 CODE 2	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA LINE ITEM	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765 198,000,000
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON004008403 MLSCON005008911 O521035001 CODE 2 2 21	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA INE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 13,665,866 5,000,000 20,344,765 198,000,000 AMOUNT 278,797,227 266,894,834
CODE MLSCON001008398 MLSCON002008399 MLSCON004008403 MLSCON005008911 O521035001 2021035001 2 2 21 21 2101	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALBOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT MLSCN HQ LABORATORY COMPLEX FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA INE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,452 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 20,344,765 198,000,000 AMOUNT 278,797,227 266,894,834 149,865,966
CODE MLSCON001008398 MLSCON002008399 MLSCON003008401 MLSCON005008911 O521035001 CODE 2 1 2 1 2101 21011	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL AVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA PROJECT NAME PURCHASE OF BUSES PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF HEALTH / MEDICAL EQUIPMENT PURCHASE OF HEALTH / MEDICAL EQUIPMENT FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA INE ITEM EXPENDITURE PERSONNEL COST SALARY SLARIES AND WAGES	ONGOING ONGOING ONGOING ONGOING	198,000,000 293,029,730 14,569,462 307,599,182 249,010,631 556,609,813 AMOUNT 12,000,000 20,344,765 198,000,000 AMOUNT 278,797,227 266,894,834 149,865,906

21.0201		09 005 690
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	98,295,689 98,295,689
210202	SOCIAL CONTRIBUTIONS	18,733,238
21020201	NHIS	7,493,295
21020202	CONTRIBUTORY PENSION	11,239,943
22	OTHER RECURRENT COSTS	11,902,393
2202	OVERHEAD COST	11,902,393
220201	TRAVEL& TRANSPORT - GENERAL	1,679,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,194,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,809
220202 22020202	UTILITIES - GENERAL TELEPHONE CHARGES	160,894 160,894
22020202 220203	MATERIALS & SUPPLIES - GENERAL	901,286
22020302	BOOKS	88,262
22020305	PRINTING OF NON SECURITY DOCUMENTS	718,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,987
220204	MAINTENANCE SERVICES - GENERAL	4,237,885
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,261
22020402	MAINTENANCE OF OFFICE FURNITURE	667,994
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	834,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,334
22020406	OTHER MAINTENANCE SERVICES	365,464
220206 22020606	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES	2,261,284
22020808 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,261,284 163,501
22020703		163,501
220208	FUEL & LUBRICANTS - GENERAL	53,669
22020801	MOTOR VEHICLE FUEL COST	53,669
220209	FINANCIAL CHARGES - GENERAL	288,834
22020902	INSURANCE PREMIUM	288,834
220210	MISCELLANEOUS	2,155,124
22021002	HONORARIUM & SITTING ALLOWANCE	1,880,643
22021003	PUBLICITY & ADVERTISEMENTS	274,481
	TOTAL PERSONNEL	266,894,834
	TOTAL OVERHEAD	11,902,393
	TOTAL RECURRENT	278,797,227
	TOTAL CAPITAL	0
		278,797,227
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	
CODE	LINE ITEM	AMOUNT
2		113,437,802
22	OTHER RECURRENT COSTS	24,126,073
2202 220201		24,126,073 4,499,134
220201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	4,499,134 1,338,395
22020101	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,676,790
220202	UTILITIES - GENERAL	394,826
22020201	ELECTRICITY CHARGES	194,067
22020202	TELEPHONE CHARGES	133,839
22020205	WATER RATES	66,920
220203	MATERIALS & SUPPLIES - GENERAL	11,201,743
22020301		334,599
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	001,000
22020303	NEWSPAPERS	26,768
22020305	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS	26,768 669,197
22020305 22020307	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	26,768 669,197 5,353,579
22020305 22020307 22020309	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING	26,768 669,197 5,353,579 535,358
22020305 22020307 22020309 22020311	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES	26,768 669,197 5,353,579 535,358 4,282,242
22020305 22020307 22020309 22020311 220204	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	26,768 669,197 5,353,579 535,358 4,282,242 3,881,345
22020305 22020307 22020309 22020311 220204 22020401	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,768 669,197 5,353,579 535,358 4,282,242 3,881,345 2,409,111
22020305 22020307 22020309 22020311 220204 22020401 22020402	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	26,768 669,197 5,353,579 535,358 4,282,242 3,881,345 2,409,111 535,358
22020305 22020307 22020309 22020311 220204 22020401	NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,768 669,197 5,353,579 535,358 4,282,242 3,881,345 2,409,111

22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		267,679 133,83 9
22020601	SECURITY SERVICES		133,839
22020001 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		133,839
220207	INFORMATION TECHNOLOGY CONSULTING		133,839
22020702 220208	FUEL & LUBRICANTS - GENERAL		3,011,38
22020801	MOTOR VEHICLE FUEL COST		334,59
22020801	PLANT / GENERATOR FUEL COST		2,676,79
22020803 220210	MISCELLANEOUS		602,27
220210	REFRESHMENT & MEALS		401,51
22021001	PUBLICITY & ADVERTISEMENTS		66,92
22021003	MEDICAL EXPENSES		133,839
22021004 23	CAPITAL EXPENDITURE		89,311,72
23	CONSTRUCTION / PROVISION		89,311,72
2302			89,311,72
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		89,311,72
	TOTAL PERSONNEL TOTAL OVERHEAD		
			24,126,07
			24,126,07
			89,311,72
1521026004			113,437,80
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO PROJECT NAME	ТҮРЕ	AMOUN
NOMASOKOTO00100		NEW	89,311,72
0521037001		NEW	89,311,72
CODE			AMOUN
			169,445,39
2 21			119,737,69
	PERSONNEL COST		
2101	SALARY		107,663,910
210101	SALARIES AND WAGES		107,663,910
21010101	SALARY		107,663,91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,073,774
210202	SOCIAL CONTRIBUTIONS		12,073,774
21020201	NHIS		4,829,51
21020202			7,244,26
22	OTHER RECURRENT COSTS		11,382,449
2202	OVERHEAD COST		11,382,44
220201	TRAVEL& TRANSPORT - GENERAL		3,891,38
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,807,212
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,084,177
220202	UTILITIES - GENERAL		601,620
22020201	ELECTRICITY CHARGES		160,492
22020202	TELEPHONE CHARGES		401,03
22020205	WATER RATES		40,10
220203	MATERIALS & SUPPLIES - GENERAL		2,807,21
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,604,12
22020302	BOOKS		401,03
22020305	PRINTING OF NON SECURITY DOCUMENTS		802,06
220204	MAINTENANCE SERVICES - GENERAL		2,005,15
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,203,09
22020402	MAINTENANCE OF OFFICE FURNITURE		160,41
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		401,03
22020405	MAINTENANCE OF PLANTS/GENERATORS		240,61
220206	OTHER SERVICES - GENERAL		1,363,50
22020601	SECURITY SERVICES		962,47
22020606	CLEANING & FUMIGATION SERVICES		401,03
220208	FUEL & LUBRICANTS - GENERAL		401,03
22020801	MOTOR VEHICLE FUEL COST		160,41
22020803	PLANT / GENERATOR FUEL COST		240,61
	MISCELLANEOUS		312,53
220210			
	POSTAGES & COURIER SERVICES		152,12
22021006	POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES		
220210 22021006 22021008 23			152,124 160,412 38,325,25 5

230501	ACQUISITION OF NON TANGIBLE ASSETS		38,325,255
23050103	MONITORING AND EVALUATION		37,631,635
23050104	ANNIVASARIES/CELEBRATIONS		693,620
	TOTAL PERSONNEL		119,737,690
	TOTAL OVERHEAD		11,382,449
	TOTAL RECURRENT		131,120,139
			38,325,255
0521037001			169,445,394
CODE	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA PROJECT NAME	ТҮРЕ	AMOUNT
CODE	PROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY	1172	AMOUNT
ICCON001008151	LEVELSPROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELSPROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY	ONGOING	20,808,605
	LEVELSPROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY LEVELSPROCESS OF REVIEWING CHEMISTRY CURRICULA AT SECONDARY AND TERTIARY SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR)SENSITIZATION WORKSHOP		
	FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR)SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES		
ICCON001008154	(DDR)SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR)SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND	ONGOING	9,363,884
	DRUG DEMAND REDUCTION PROGRAMMES (DDR)SENSITIZATION WORKSHOP FOR THE		
	IMPLEMENTATION OF GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES (DDR)SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF		
	GLOBALLY HARMONISED SYSTEM (GHS) AND DRUG DEMAND REDUCTION PROGRAMMES		
	(DDR)SENSITIZATION WORKSHOP FOR THE IMPLEMENTATION OF GLOBALLY HARMONISED ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND		
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND		
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND		
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND		
ICCON001008159	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND	ONGOING	3,988,046
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND		
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITUTIONS AND		
	TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND TRAINING.ACCREDITATION OF CHEMISTRY DEPARTMENT IN TERTIARY INSTITITIONS AND		
	TRAINING CAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN		
	RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE		
	DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE		
ICCON001008162	DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY	ONGOING	3,471,101
	BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY		
	BUILDING/HUMAN RESOURCE DEVELOPMENTCAPACITY BUILDING/HUMAN RESOURCE		
	HOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		
	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		
	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		
ICCON002008165	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN	ONGOING	693,620
1000100100	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		000,020
	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		
	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN		
0521038001	NIGERIAHOSTING OF UN-IUPAC INTERNATIONAL ASSEMBLY AND WORLD CONGRESS IN INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE			AMOUNT
2	EXPENDITURE		43,698,828
- 22	OTHER RECURRENT COSTS		20,989,758
2202	OVERHEAD COST		20,989,758
220201	TRAVEL& TRANSPORT - GENERAL		7,445,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,445,626
220202	UTILITIES - GENERAL		1,442,324
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		340,371 1,063,661
22020202	SATELLITE BROADCASTING ACCESS CHARGES		38,292
-			

220203	MATERIALS & SUPPLIES - GENERAL		1,552,945
22020301 220204	OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL		1,552,945 3,092,599
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		425,464
22020401	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS		539,813
220205	TRAINING - GENERAL		2,659,152
22020501	LOCAL TRAINING		2,659,152
220206	OTHER SERVICES - GENERAL		265,915
22020606	CLEANING & FUMIGATION SERVICES		265,915
220208	FUEL & LUBRICANTS - GENERAL		4,509,922
22020801	MOTOR VEHICLE FUEL COST		531,830
22020803	PLANT / GENERATOR FUEL COST		2,914,431
22020806	COOKING GAS/FUEL COST		1,063,661
220209	FINANCIAL CHARGES - GENERAL		21,273
22020901	BANK CHARGES (OTHER THAN INTEREST)		21,273
23			22,709,070
2301			12,000,000
230101 23010122	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		12,000,000 12,000,000
23010122	REHABILITATION / REPAIRS		4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,000,000
2305	OTHER CAPITAL PROJECTS		6,709,070
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,709,070
23050101	RESEARCH AND DEVELOPMENT		6,709,070
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		20,989,758
	TOTAL RECURRENT		20,989,758
	TOTAL CAPITAL		22,709,070
	TOTAL ALLOCATION		43,698,828
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
IFSL001008863	PROCUREMENT OF ONE (1) NO A.A.S. (ATOMIC ABSORPTION SPECTROMETER)	NEW	5,000,000
IFSL001008864	INSTALLATION WITH ACCESSORIES AND TRAINING ON I.R. (INFRA RED) SPECTROPHOTOMETER	NEW	4,000,000
IFSL001008865	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS/BLOOD GROUPING REAGENTS	NEW	3,000,000
IFSL002008866	REHABILITATION AND REPAIRS (DRAINAGE AND LANDSCAPING) OF THE LABORATORY	NEW	4,000,000
IFSL003008868	HUMAN CAPACITY BUILDING : TRAINING OF TWO (2) SCIENTIFIC STAFF IN M.SC. FORENSIC	NEW	6,709,070
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		115,639,881
21	PERSONNEL COST		81,487,596
2101	SALARY		66,005,188
210101	SALARIES AND WAGES		66,005,188
21010101	SALARY		66,005,188
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		15,482,409
210201	ALLOWANCES		7,231,760
21020101	NON REGULAR ALLOWANCES		7,231,760
210202	SOCIAL CONTRIBUTIONS		8,250,649
21020201	NHIS		3,300,259
21020202			4,950,389
22	OTHER RECURRENT COSTS		2,452,384 2,452,384
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		2,402,304
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		531,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		531,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		359,448
220204	MAINTENANCE SERVICES - GENERAL		497,445
22020405	MAINTENANCE OF PLANTS/GENERATORS		497,445
220205	TRAINING - GENERAL		531,831
22020501	LOCAL TRAINING		531,831
23	CAPITAL EXPENDITURE		31,699,900
2301	FIXED ASSETS PURCHASED		21,699,900

230101			21,699,900
23010105 23010122	PURCHASE OF MOTOR VEHICLES PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050103	MONITORING AND EVALUATION		10,000,000
	TOTAL PERSONNEL		81,487,596
	TOTAL OVERHEAD		2,452,384
	TOTAL RECURRENT		83,939,981
	TOTAL CAPITAL		31,699,900
	TOTAL ALLOCATION		115,639,881
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
DTHRB001006193	PURCHASE OF 3NO. OF ULTILITY VANS FOR MONITORING AND EVALUATION OF TRAINING INSTITUTIONS FOR DENTAL THERAPISTS / DENTAL NURSES/ DENTAL HEALTH TECHNICIANS IN	ONGOING	11,000,000
DTHRB002006195	PURCHASE OF DENTAL EQUIPMENT / INSTRUMENT FOR TRAINING OF DENTAL THERAPISTS/ DENTAL MIDDEE / DENTAL LEATTH TECHNICALS	ONGOING	10,699,900
DTHRB003006196	REVIEW OF CURRICULUM FOR DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH	ONGOING	10,000,000
0521045001	NATIONAL HEALTH EQUIPMENT TRAINING CENTRES - ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,538,157
- 22	OTHER RECURRENT COSTS		2,538,157
2202	OVERHEAD COST		2,538,157
220201	TRAVEL& TRANSPORT - GENERAL		1,269,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,269,077
220202	UTILITIES - GENERAL		1,269,079
22020205	WATER RATES		1,269,079
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,538,157
	TOTAL RECURRENT		2,538,157
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		2,538,157
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		
-	EXPENDITORE		630,300,466
21	PERSONNEL COST		630,300,466 283,823,778
21	PERSONNEL COST		283,823,778
21 2101	PERSONNEL COST SALARY		283,823,778 188,021,345 188,021,345 188,021,345
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432
21 2101 210101 21010101 2102 210201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764
21 2101 210101 21010101 2102 210201 21020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764
21 2101 210101 21010101 2102 21020101 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668
21 2101 210101 210201 210201 21020101 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067
21 2101 210101 2102 2102 2102010 21020201 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601
21 2101 210101 2102 2102 2102010 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320
21 2101 210101 210201 2102010 21020201 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320
21 2101 210101 2102 2102 2102010 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320
21 2101 2101010 210201 21020101 21020201 21020202 22 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 45,883,320 6,386,646
21 2101 2101010 210201 21020101 21020201 21020202 22 2202 22021 2202011	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343
21 2101 2101010 2102010 2102010 2102020 2102020 21020202 22 2202 22020 220201 22020101 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303
21 2101 2101010 2102010 2102010 2102020 2102020 2102020 22 2202 220201 22020101 22020102 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303 957,295
21 2101 2101010 2102010 2102010 2102020 2102020 2102020 22 220201 2202010 22020101 22020102 2202020	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557
21 2101 210101 210201 2102010 21020201 21020201 220201 220201 2202010 2202010 22020201 22020201	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557
21 2101 210101 210201 2102010 21020201 21020202 22 2202 220201 2202010 22020102 22020202 22020202	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303 957,285 510,557 255,279 191,459
21 2101 210101 210201 2102010 21020201 21020201 2202020 2202010 2202010 2202010 22020201 22020202 22020202 22020203	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESTELEPHONE CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERAL		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557 255,279 191,459
21 2101 210101 210201 2102010 21020201 21020202 2202020 2202010 2202010 2202010 22020201 22020201 22020201 22020201 22020201 22020202 22020203	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTILOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESINTERNET ACCESS CHARGESOFFICE STATIONERIES / COMPUTER CONSUMABLES		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557 255,279 191,459 18,955,998 893,475
21 2101 210101 210201 2102010 2102010 2102020 21020202 22 220201 2202010 2202010 2202010 2202020 2202020 2202020 2202020 2202020 2202020 22020203	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERS		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557 255,279 191,459 18,955,998 893,475 127,639
21 2101 210101 210201 2102010 2102020 2102020 21020202 22 2202 2202010 2202010 2202010 2202010 2202020 2202020 2202020 2202020 2202020 2202030 22020301 22020301 22020301	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE SERVICES - GENERAL		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 6,386,646 1,278,343 5,108,303 957,285 510,557 255,279 191,459 18,955,988 893,475 127,639 9,000,132 8,934,752
21 2101 210101 210201 2102010 2102020 2102020 2102020 220 2	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE GENVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		283,823,778 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 72,299,764 23,502,688 9,401,067 14,101,601 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557 255,279 191,459 18,955,988 893,475 127,639 9,000,132 8,934,752
21 2101 210101 210201 2102010 2102020 2102020 2102020 220201 2202010 22020101 22020101 22020201 22020203 22020203 22020301 2202030 220200 2200 2200 200 200 200 200 200 200 200 200 200 200	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITURE		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 45,883,320 6,386,646 1,278,343 5,108,303 957,295 510,557 255,279 191,459 18,955,998 893,475 127,639 9,000,132 8,934,752 4,084,458
21 2101 210101 210201 2102010 2102020 2102020 2102020 2202010 2202010 22020101 22020101 22020201 22020201 22020203 22020203 22020301 2202030 200 20	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 40,845 893,475 28,934,752 4,084,458 893,475
21 2101 210101 210201 21020101 21020201 21020202 21020201 22020101 22020101 22020101 22020102 22020203 22020203 22020203 22020301 22020401 2202040 2202040 22020401 22020401 22020401 20	PERSONNEL COSTSALARYSALARES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESFOOD STUFF / CATERING MATERIALS SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRSMAINTENANCE OF OFFICE / IT EQUIPMENTS		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 188,021,345 188,021,345 188,021,345 188,021,345 182,02,688 9,401,067 14,101,601 45,883,320
21 2101 210101 210201 2102010 2102020 2102020 2102020 2202010 2202010 22020101 22020101 22020201 22020201 22020203 22020203 22020301 2202030 200 20	PERSONNEL COSTSALARYSALARIES AND WAGESSALARYALLOWANCES AND SOCIAL CONTRIBUTIONALLOWANCESSOCIAL CONTRIBUTIONSNON REGULAR ALLOWANCESSOCIAL CONTRIBUTIONSNHISCONTRIBUTORY PENSIONOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESINTERNET ACCESS CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESNEWSPAPERSDRUGS & MEDICAL SUPPLIESMAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		283,823,778 188,021,345 188,021,345 188,021,345 188,021,345 95,802,432 72,299,764 23,502,668 9,401,067 14,101,601 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 45,883,320 40,845 893,475 28,934,752 4,084,458 893,475

220205			200 407
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		638,197 638,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		765,836
22020701	FINANCIAL CONSULTING		765,836
220208	FUEL & LUBRICANTS - GENERAL		5,386,379
22020801	MOTOR VEHICLE FUEL COST		1,148,754
22020803	PLANT / GENERATOR FUEL COST		4,237,625
220209	FINANCIAL CHARGES - GENERAL		117,216
22020901	BANK CHARGES (OTHER THAN INTEREST)		117,216
220210	MISCELLANEOUS		8,591,296
22021001	REFRESHMENT & MEALS		893,475
22021002	HONORARIUM & SITTING ALLOWANCE		3,190,983
22021003	PUBLICITY & ADVERTISEMENTS		1,021,114
22021006	POSTAGES & COURIER SERVICES		103,282
22021007	WELFARE PACKAGES		319,098
22021010	DIRECT TEACHING & LABORATORY COST		3,063,343
23	CAPITAL EXPENDITURE		300,593,368
2301	FIXED ASSETS PURCHASED		219,800,468
230101	PURCHASE OF FIXED ASSETS - GENERAL		219,800,468
23010105	PURCHASE OF MOTOR VEHICLES		4,500,000
23010107	PURCHASE OF TRUCKS		5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		49,666,068
23010113	PURCHASE OF COMPUTERS		4,872,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,680,000
23010117	PURCHASE OF SHREDDING MACHINES		57,600
23010118	PURCHASE OF SCANNERS		108,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		142,356,800
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		960,000
23010129			10,000,000
2302			12,792,900
230201			12,792,900
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,560,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		11,232,900
2303			10,000,000
230301 23030121			10,000,000 10,000,000
23030121 2304	REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT		53,000,000
2304	PRESERVATION OF THE ENVIRONMENT		53,000,000
23040102	EROSION & FLOOD CONTROL		53,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		283,823,778
	TOTAL OVERHEAD		45,883,320
	TOTAL RECURRENT		329,707,098
	TOTAL CAPITAL		300,593,368
	TOTAL ALLOCATION		630,300,466
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NOFIC001008769	FREE VVF TREATMENT SERVICES	ONGOING	4,500,000
NOFIC0012008858	CONSTRUCTION OF BOLEHOLE/OVERHEAD TANK	ONGOING	1,560,000
NOFIC0012008860	PROVISION OF E-LIBRARY	ONGOING	11,232,900
NOFIC0012008861	RENOVATION OF NEWLY ACQUIRED BUILDING	ONGOING	10,000,000
	ALSPHALTING LANDSCAPPING OF PREMISES	ONGOING	53,000,000
NOFIC0013008802	PURCHASE OF TRUCK(HILLUX)	NEW	5,600,000
		ONGOING	13,462,080
NOFIC002008770	PURCHASE OF A/C AND INSTALLATION	UNGUING	
NOFIC002008770 NOFIC003008772	PURCHASE OF A/C AND INSTALLATION PURCHASE OF FANS/INSTALLATION	ONGOING	1,310,400
NOFIC002008770 NOFIC003008772 NOFIC003008774			1,310,400 3,290,760
NOFIC002008770 NOFIC003008772 NOFIC003008774 NOFIC003008775	PURCHASE OF FANS/INSTALLATION	ONGOING	
NOFIC002008770 NOFIC003008772 NOFIC003008774 NOFIC003008775 NOFIC003008777	PURCHASE OF FANS/INSTALLATION PURCHASE OF CHAIRS	ONGOING ONGOING	3,290,760
NOFIC002008770 NOFIC003008772 NOFIC003008774 NOFIC003008775 NOFIC003008777 NOFIC003008778	PURCHASE OF FANS/INSTALLATION PURCHASE OF CHAIRS PURCHASE OF OFFICE TABLES	ONGOING ONGOING ONGOING	3,290,760 4,686,000
NOFIC002008770 NOFIC003008772 NOFIC003008774 NOFIC003008775 NOFIC003008777 NOFIC003008778 NOFIC003008780	PURCHASE OF FANS/INSTALLATION PURCHASE OF CHAIRS PURCHASE OF OFFICE TABLES PURCHASE OF CONFERENCE TABLES/CHAIRS	ONGOING ONGOING ONGOING ONGOING	3,290,760 4,686,000 1,584,000
NOFIC0013008862 NOFIC002008770 NOFIC003008772 NOFIC003008775 NOFIC003008777 NOFIC003008778 NOFIC003008780 NOFIC003008781 NOFIC003008783	PURCHASE OF FANS/INSTALLATION PURCHASE OF CHAIRS PURCHASE OF OFFICE TABLES PURCHASE OF CONFERENCE TABLES/CHAIRS PURCHASE OF SET OS UPHOSTRY	ONGOING ONGOING ONGOING ONGOING ONGOING	3,290,760 4,686,000 1,584,000 4,860,000

NOFIC003008785	ACQUISITION OF IRON SHELVES	ONGOING	2,985,468
NOFIC003008783	ACQUISITION OF FRIDGES	ONGOING	2,903,400
NOFIC003008789	PURCHASE OF BEDS,MATRESS & PILLOW	ONGOING	356,400
		ONGOING	3,292,320
NOFIC003008790 NOFIC003008791	PURCHASE WINDOW BLIND PURCHASE OF PLASMA TV	ONGOING	1,176,000
NOFIC003008792		NEW	240,000
NOFIC004008793		NEW	3,672,000
NOFIC005008795		NEW	1,200,000
NOFIC006008797	PURCHASE OF PHOTOCOPYING MACHINE	NEW	1,680,000
NOFIC007008799	PURCHASE OF SHREDDIMG MACHINE	NEW	57,600
NOFIC008008800	PURCHASE OF SCANNERS	NEW	108,000
NOFIC009008801	ANAESTHETIC MACHINE	NEW	14,200,000
NOFIC009008802	LAPROSCOPE MACHIONE	NEW	19,000,000
NOFIC009008803	HYSTROSCOPE MACHINE	NEW	20,000,000
NOFIC009008804	TISSUE PROCESSING/LIICA EMBEDDING MACHINE	NEW	2,500,000
NOFIC009008805	OVEN	ONGOING	3,600,000
NOFIC009008806	OLYMPUS MICROSCOPE	ONGOING	600,000
NOFIC009008808	MOBILE COUCH	ONGOING	216,000
NOFIC009008810	LITOTOMY COUCH	ONGOING	180,000
NOFIC009008812	STERILIZATION DRUM	ONGOING	104,400
NOFIC009008815	X-RAY MACHINE	ONGOING	30,586,000
NOFIC009008817	EXAMINATION COUCH	ONGOING	624,000
NOFIC009008819	PULSE OXYMETER	ONGOING	499,200
NOFIC009008820	MOBILE OPERATING LIGHT	ONGOING	3,600,000
NOFIC009008822	OPERATING TABLE	ONGOING	13,200,000
NOFIC009008823	OXYGEN REGULATOR	ONGOING	132,000
NOFIC009008824	PATIENTS MONITOR	ONGOING	2,200,000
NOFIC009008825	3D-ULTRA SOUND MACHINE	ONGOING	7,200,000
NOFIC009008826	BED SIDE TABLE	ONGOING	2,000,000
NOFIC009008830	WARDS PLASTIC CHAIRS	ONGOING	200,000
NOFIC009008831	PATIENTS LOCKERS	ONGOING	2,000,000
NOFIC009008832	SABILIZER	ONGOING	576,000
NOFIC009008833	HOSPITAL BED	ONGOING	5,100,000
NOFIC009008834	MATTRESSES	ONGOING	2,100,000
NOFIC009008835	SURGICAL INSTRUMENTS	ONGOING	3,123,000
NOFIC009008836	DIGITAL COPOSCOPE	ONGOING	4,000,000
NOFIC010008837	PURCHASE OF PROJECTOR	ONGOING	540,000
NOFIC010008838	PURCHASE OF CAM CODER	ONGOING	192,000
NOFIC010008839	PURCHASE OF CAMERA	ONGOING	192,000
NOFIC010008840	PURCHASE OF MEGAPHONE	ONGOING	36,000
	PURCHASE OF INDUSTRIAL WASHING MACHINE & UPS		10,000,000
NOFICO011008843		ONGOING	
NOFICOO14008867	RESIDENCY TRAINING	ONGOING	5,000,000
0521049001	NATIONAL HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,817,822,594
21	PERSONNEL COST		4,276,074,216
2101	SALARY		2,884,833,064
210101	SALARIES AND WAGES		2,884,833,064
21010101	SALARY		2,884,833,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,391,241,152
210201	ALLOWANCES		1,030,637,019
21020101			
	NON REGULAR ALLOWANCES		1,030,637,019
210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,030,637,019 360,604,133
210202 21020201			
	SOCIAL CONTRIBUTIONS		360,604,133
21020201	SOCIAL CONTRIBUTIONS NHIS		360,604,133 144,241,653
21020201 21020202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		360,604,133 144,241,653 216,362,480
21020201 21020202 22	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		360,604,133 144,241,653 216,362,480 252,720,009
21020201 21020202 22 2202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009
21020201 21020202 22 2202 220201 22020101	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009 37,522,889 33,501,899
21020201 21020202 22 2202 220201 22020101 22020103	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009 37,522,889 33,501,899 4,020,990
21020201 21020202 22 2202 220201 22020101 22020103 220202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009 37,522,889 33,501,899 4,020,990 33,528,065
21020201 21020202 22 2202 220201 22020101 22020103 22020201	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009 37,522,889 33,501,899 4,020,990 33,528,065 21,247,710
21020201 21020202 22 2202 220201 22020101 22020103 220202	SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		360,604,133 144,241,653 216,362,480 252,720,009 252,720,009 37,522,889 33,501,899 4,020,990 33,528,065

22020305	PRINTING OF NON SECURITY DOCUMENTS		4,249,542
22020306	PRINTING OF SECURITY DOCUMENTS		4,249,542
220204	MAINTENANCE SERVICES - GENERAL		4,249,542
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,249,542
220206	OTHER SERVICES - GENERAL		45,895,053
22020601	SECURITY SERVICES		20,397,802
22020606	CLEANING & FUMIGATION SERVICES		25,497,252
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		28,046,977
22020701	FINANCIAL CONSULTING		4,249,542
22020702	INFORMATION TECHNOLOGY CONSULTING		3,399,634
22020704	ENGINEERING SERVICES		20,397,802
220208	FUEL & LUBRICANTS - GENERAL		23,797,435
22020801	MOTOR VEHICLE FUEL COST		3,399,634
22020803	PLANT / GENERATOR FUEL COST		20,397,802
220209	FINANCIAL CHARGES - GENERAL		69,206,663
22020902	INSURANCE PREMIUM		69,206,663
220210	MISCELLANEOUS		1,974,301
22021002	HONORARIUM & SITTING ALLOWANCE		1,974,301
23	CAPITAL EXPENDITURE		1,289,028,369
2301	FIXED ASSETS PURCHASED		477,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		477,100,000
23010105	PURCHASE OF MOTOR VEHICLES		57,100,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		420,000,000
2302	CONSTRUCTION / PROVISION		800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		800,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		800,000,000
2305	OTHER CAPITAL PROJECTS		11,928,369
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,928,369
23050101	RESEARCH AND DEVELOPMENT		11,928,369
	TOTAL PERSONNEL		4,276,074,216
	TOTAL OVERHEAD		252,720,009
	TOTAL RECURRENT		4,528,794,225
	TOTAL CAPITAL		1,289,028,369
	TOTAL ALLOCATION		5,817,822,594
0521049001	NATIONAL HOSPITAL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAT.HOSP.00100877	1 PURCHASE OF INTENSIVE CARE UNIT AMBULANCES AND OTHER UTILITY VEHICLES	NEW	57,100,000
NAT.HOSP.00200877	3 PHILIPS MEDICAL UPGRADE AGREEMENT	NEW	100,000,000
NAT.HOSP.00200877	6 UPGRADE AND SUPPLY OF MEDICAL EQUIPMENT	NEW	200,000,000
	9 EQUIPING OF THE TRAUMA CENTRE	NEW	120,000,000
			500,000,000
	2 EXPANSION OF WARDS	NEW	
	6 ESTABLISHMENT OF NATIONAL RADIOTHERAPY CENTRE	NEW	300,000,000
NAT.HOSP.00400878	8 RESIDENCY TRAINING	NEW	11,928,369
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