

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 HEALTH	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 HEALTH - HOTS	5,758,568,038	629,299,647	6,387,867,685	9,109,488,621	15,497,356,306
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	1,976,293,622	118,931,675	2,095,225,296	2,573,898,743	4,669,124,039
3	0521003001	NATIONAL PRIMARY HEALTH CARE	1,426,882,614	341,371,458	1,768,254,072	10,008,365,000	11,776,619,072
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	95,127,001	2,501,530	97,628,531	78,277,046	175,905,577
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	110,030,630	5,998,016	116,028,646	9,230,700	125,259,346
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	97,797,507	2,171,861	99,969,368	11,360,323	111,329,691
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	31,380,285	2,340,656	33,720,941	20,507,433	54,228,374
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS	193,998,467	2,367,932	196,366,400	26,218,112	222,584,512
9	0521010001	COMMUNITY HEALTH PRACTITIONERS	61,063,313	2,681,295	63,744,608	15,250,000	78,994,608
10	0521011001	NURSING AND MIDWIFERY COUNCIL	320,040,347	4,401,536	324,441,883	73,978,039	398,419,922
11	0521012001	PHARMACIST COUNCIL OF NIGERIA	412,518,898	12,984,243	425,503,141	79,107,573	504,610,714
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	157,601,563	15,525,659	173,127,222	37,172,871	210,300,093
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND MEDICAL REHABILITATION THERAPY BOARD	4,440,555,365	11,490,901	4,452,046,266	58,206,901	4,510,253,167
14	0521015001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	118,757,965	46,878,458	165,636,422	88,220,183	253,856,605
15	0521016001	NURSE TUTOR TRAINING - ENUGU	391,653,226	84,906,434	476,559,660	76,278,554	552,838,214
16	0521017001	NURSE TUTOR PROGRAMME AKOKA	24,963,705	13,495,467	38,459,171	22,904,909	61,364,080
17	0521018001	NURSE TUTOR TRAINING KADUNA	18,300,709	2,507,541	20,808,250	30,481,180	51,289,430
18	0521019001	NURSE TUTOR TRAINING IRADAN	89,221,098	2,450,088	91,671,186	11,164,854	102,836,040
19	0521020001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	35,912,421	2,686,364	38,598,785	38,384,859	76,983,644
20	0521021001	NHETC, LAGOS	21,203,638	2,507,541	23,711,179	49,692,080	73,403,259
21	0521022001	NHETC, MAIDUGURI	198,815,092	25,244,632	224,059,724	148,710,755	372,770,479
22	0521023001	NHETC, ZARIA	0	2,538,157	2,538,157	0	2,538,157
23	0521023002	PHC TUTORS PROGRAMME, UCH-IBADAN	0	2,538,157	2,538,157	0	2,538,157
24	0521023003	PHC TUTORS PROGRAMME, KADUNA	0	2,538,157	2,538,157	0	2,538,157
25	0521024001	COMMUNITY HEALTH TUTOR PROGRAMME IICH UNIVERSITY COLLEGE	18,790,561	2,316,523	21,107,084	27,782,792	48,889,876
26	0521024002	COMMUNITY HEALTH TUTOR PROGRAMME IICH UNIVERSITY COLLEGE	0	3,761,496	3,761,496	0	3,761,496
27	0521025001	HOSPITAL IRADAN LAGOS UNIVERSITY	25,875,786	2,316,524	28,192,310	22,442,167	50,634,477
28	0521026001	TEACHING HOSPITAL AHMADU BELLO UNIVERSITY	8,508,026,702	156,677,108	8,664,703,810	344,530,315	9,009,234,125
29	0521026002	TEACHING HOSPITAL UNIVERSITY OF NIGERIA	6,162,273,781	126,633,118	6,288,906,899	374,436,216	6,663,343,115
30	0521026003	TEACHING HOSPITAL, UNIVERSITY OF NIGERIA	6,249,049,177	122,337,829	6,371,387,007	426,306,930	6,797,693,937
31	0521026004	TEACHING HOSPITAL, UNIVERSITY OF NIGERIA	8,060,116,492	124,813,536	8,184,930,027	1,916,143,821	10,101,073,848

32	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL OBAFEMI AWOLowo	6,531,171,157	102,207,338	6,633,378,495	351,923,902	6,985,302,397
33	0521026006	UNIVERSITY OF ILORIN TEACHING HOSPITAL,	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 HOSPITAL	5,942,825,651	93,458,992	6,036,284,642	437,073,832	6,473,358,474
36	0521026009	UNIVERSITY OF PORT- HARCOURT TEACHING	5,379,822,988	113,299,714	5,493,122,702	419,204,329	5,912,327,031
37	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,846,289,344	119,742,032	6,966,031,376	521,412,037	7,487,443,414
38	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,827,592,635	127,004,468	5,954,597,103	348,478,591	6,303,075,694
39	0521026012	UTHMAN DAN FODIO UNIVERSITY TEACHING	5,839,752,572	150,957,890	5,990,710,462	556,593,943	6,547,304,405
40	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	5,093,671,833	115,270,598	5,208,942,431	364,703,555	5,573,645,987
41	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING	5,001,191,836	99,153,388	5,100,345,225	726,917,475	5,827,262,700
42	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL,	4,832,337,118	86,711,406	4,919,048,524	540,424,861	5,459,473,385
43	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL	2,509,690,381	89,990,946	2,599,681,327	375,837,566	2,975,518,893
44	0521027001	FEDERAL SPECIALIST HOSPITAL IRRUA	3,850,929,579	68,643,191	3,919,572,769	338,534,473	4,258,107,242
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	4,080,029,061	68,929,077	4,148,958,138	526,801,431	4,675,759,570
46	0521027003	FEDERAL STAFF HOSPITAL - ARRUA	1,080,769,937	39,390,231	1,120,160,167	295,532,798	1,415,692,965
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGI	1,308,411,267	58,404,114	1,366,815,381	212,067,302	1,578,882,683
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	858,504,584	61,181,287	919,685,872	204,689,904	1,124,375,776
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,570,824,469	58,798,334	1,629,622,803	190,079,130	1,819,701,933
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,097,817,687	58,567,989	1,156,385,676	182,853,160	1,339,238,836
51	0521027008	FEDERAL NEURO- PSYCHIATRIC HOSPITAL,	949,773,615	58,510,225	1,008,283,840	116,396,395	1,124,680,235
52	0521027009	FEDERAL NEURO- PSYCHIATRIC HOSPITAL	1,556,035,613	63,846,667	1,619,882,280	274,970,089	1,894,852,369
53	0521027010	FEDERAL NEURO- 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 HOSPITAL BENIN CITY	1,556,035,613	58,620,258	1,614,655,872	93,737,913	1,708,393,785
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL IAGROK	2,538,944,857	67,562,874	2,606,507,731	395,593,782	3,002,101,513
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DAI A KANO	1,552,619,772	61,606,357	1,614,226,129	468,857,468	2,083,083,597
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGI	2,032,592,442	58,834,468	2,091,426,909	431,802,510	2,523,229,419
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	386,603,464	45,604,030	432,207,494	74,341,287	506,548,781
60	0521027017	FEDERAL MEDICAL CENTRE, IMHAHIA	3,653,818,996	45,981,906	3,699,800,902	353,297,016	4,053,097,918
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,244,694,054	49,937,761	3,294,631,816	209,652,624	3,504,284,440
62	0521027019	FEDERAL MEDICAL CENTRE ARAKIITA	3,375,608,738	41,622,496	3,417,231,234	252,724,742	3,669,955,976
63	0521027020	FEDERAL MEDICAL CENTRE, WARRI	4,505,359,919	44,804,783	4,550,164,702	300,588,348	4,850,753,050
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	4,233,516,224	45,673,555	4,279,189,779	374,556,204	4,653,745,983
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	1,806,780,128	46,148,784	1,852,928,912	318,926,170	2,171,855,082
66	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,642,627,143	47,210,634	2,689,837,777	306,563,413	2,996,401,190
67	0521027024	FEDERAL MEDICAL CENTRE, NGURU VORE	1,587,069,584	50,022,869	1,637,092,452	464,476,787	2,101,569,239
68	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,569,456,058	50,261,159	2,619,717,217	369,412,162	2,989,129,379
69	0521027026	FEDERAL MEDICAL CENTRE, RINA	2,023,580,549	51,629,709	2,075,210,258	331,200,721	2,406,410,979
70	0521027027	FEDERAL MEDICAL CENTRE, GISAI ZAMFARA	1,595,553,560	50,338,060	1,645,891,620	449,648,480	2,095,540,100
71	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,913,060,607	46,800,639	1,959,861,246	308,484,952	2,268,346,198
72	0521027029	FEDERAL TEACHING HOSPITAL ARAKAIKI	8,160,102,848	49,758,862	8,209,861,709	618,242,434	8,828,104,143
73	0521027030	FEDERAL MEDICAL CENTRE, INLEFKITI	3,993,359,461	55,328,358	4,048,687,819	273,769,900	4,322,457,719
74	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,123,081,345	45,848,684	2,168,930,029	359,134,971	2,528,064,999
75	0521027032	FEDERAL MEDICAL CENTRE, AZAR RAIICHI	1,601,404,744	45,894,874	1,647,299,618	241,641,533	1,888,941,151
76	0521027033	FEDERAL MEDICAL CENTRE, KERRI STATE	1,721,281,155	44,495,095	1,765,776,250	227,653,489	1,993,429,739
77	0521027034	FEDERAL MEDICAL CENTRE, TARARA STATE	1,794,944,093	35,915,755	1,830,859,847	227,261,464	2,058,121,311
78	0521027035	FEDERAL MEDICAL CENTRE, HGAWA STATE	1,037,146,862	45,637,268	1,082,784,130	116,031,298	1,198,815,428

79	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	5,353,855,505	45,927,014	5,399,782,519	227,147,512	5,626,930,031
80	0521027037	FEDERAL MEDICAL CENTRE, BAVU SA STATE	2,415,743,019	45,470,936	2,461,213,955	499,564,231	2,960,778,186
81	0521027038	FEDERAL MEDICAL CENTRE, FRITE METTA	2,334,620,295	43,227,321	2,377,847,616	153,566,266	2,531,413,882
82	0521027039	NATIONAL EYE CENTRE KADUNA	1,124,174,068	49,169,926	1,173,343,994	190,036,593	1,363,380,587
83	0521027040	NATIONAL EAR CARE CENTRE KADUNA	715,609,100	46,032,061	761,641,160	227,141,309	988,782,469
84	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH IN FEDERAL SCHOOL OF	95,587,990	19,470,338	115,058,328	149,497,706	264,556,034
85	0521027042	MEDICAL LABORATORYB	266,511,115	47,988,541	314,499,655	209,238,335	523,737,990
86	0521027043	ONCHO BAUCHI	0	2,339,765	2,339,765	0	2,339,765
87	0521027044	ONCHO ENUGU	0	2,339,765	2,339,765	0	2,339,765
88	0521027045	ONCHO IBADAN	0	2,339,765	2,339,765	0	2,339,765
89	0521027046	ONCHO KADUNA	0	2,339,765	2,339,765	0	2,339,765
90	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ARIIA	0	6,017,176	6,017,176	695,846,459	701,863,635
91	0521028002	FEDERAL STAFF CLINICS, ARIIA PHASE II	0	3,273,879	3,273,879	0	3,273,879
92	0521028028	FEDERAL STAFF EYE CLINICS, ARIIA	0	3,273,879	3,273,879	0	3,273,879
93	0521028029	FEDERAL STAFF DENTAL CLINICS ARIIA	0	3,273,879	3,273,879	0	3,273,879
94	0521028031	FEDERAL STAFF CLINICS, GWARINPA ARIIA	0	3,273,879	3,273,879	0	3,273,879
95	0521029001	PHS, ABUJA	0	2,542,392	2,542,392	0	2,542,392
96	0521029002	PHS, YOLA	0	2,542,392	2,542,392	0	2,542,392
97	0521029003	PHS, JALINGO	0	2,542,392	2,542,392	0	2,542,392
98	0521029004	PHS, MAIDUGURI	0	2,542,392	2,542,392	0	2,542,392
99	0521029005	PHS, DAMATURU	0	2,542,392	2,542,392	0	2,542,392
100	0521029006	PHS, KANO	0	2,542,392	2,542,392	0	2,542,392
101	0521029007	PHS, KASTINA	0	2,542,392	2,542,392	0	2,542,392
102	0521029008	PHS, DUTSE	0	2,542,392	2,542,392	0	2,542,392
103	0521029009	PHS, ILORIN	0	2,542,392	2,542,392	0	2,542,392
104	0521029010	PHS, SOKOTO	0	2,542,392	2,542,392	0	2,542,392
105	0521029011	PHS, IBADAN	0	2,542,392	2,542,392	0	2,542,392
106	0521029012	PHS, ABEOKUTA	0	2,542,392	2,542,392	0	2,542,392
107	0521029013	PHS, PORT- HARCOURT(BONNY, BRASS,	0	2,542,392	2,542,392	0	2,542,392
108	0521029014	PHS, CALABAR	0	2,542,392	2,542,392	0	2,542,392
109	0521029015	PHS, LAGOS, IKEJA, TINCAN, ADARA IDIROKO	0	2,542,392	2,542,392	0	2,542,392
110	0521029016	PHS, WARRI	0	2,542,392	2,542,392	0	2,542,392
111	0521030001	INSTITUTE OF CHILD HEALTH (LITH) LAGOS	0	2,060,108	2,060,108	0	2,060,108
112	0521030002	INSTITUTE OF CHILD HEALTH (LITH) BENIN	0	2,060,108	2,060,108	0	2,060,108
113	0521030003	INSTITUTE OF CHILD HEALTH (LITH) IBADAN	0	2,060,108	2,060,108	0	2,060,108
114	0521030004	INSTITUTE OF CHILD HEALTH (LITH) ZARIA	0	2,060,108	2,060,108	0	2,060,108
115	0521030005	INSTITUTE OF CHILD HEALTH (LITH) ENUGU	0	2,060,108	2,060,108	0	2,060,108
116	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND	470,881,999	57,296,766	528,178,765	364,459,294	892,638,059
117	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	720,022,250	53,509,047	773,531,298	364,017,613	1,137,548,911
118	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA MEDICAL LAB. SCIENCE	101,909,968	18,837,984	120,747,951	104,741,142	225,489,093
119	0521034001	COUNCIL OF NIGERIA, YABA	293,029,730	14,569,452	307,599,182	249,010,631	556,609,813
120	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY,	266,894,834	11,902,393	278,797,227	0	278,797,227
121	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	24,126,073	24,126,073	89,311,729	113,437,802
122	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA INSTITUTE OF FORENSICS SCIENCE LABORATORY-	119,737,690	11,382,449	131,120,139	38,325,255	169,445,394
123	0521038001		0	20,989,758	20,989,758	22,709,070	43,698,828
124	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	81,487,596	2,452,384	83,939,981	31,699,900	115,639,881
125	0521045001	NATIONAL HEALTH EQUIPMENT TRAINING	0	2,538,157	2,538,157	0	2,538,157
126	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	283,823,778	45,883,320	329,707,098	300,593,368	630,300,466
127	0521049001	NATIONAL HOSPITAL	4,276,074,216	252,720,009	4,528,794,225	1,289,028,369	5,817,822,594
			210,519,482,396	5,883,484,772	216,402,987,168	46,339,384,706	262,742,351,874

0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS

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	NHIS	238,044,555
21020202	CONTRIBUTORY PENSION	357,066,833
22	OTHER RECURRENT COSTS	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	MAINTENANCE SERVICES - GENERAL	84,082,984
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,365,924
22020402	MAINTENANCE OF OFFICE FURNITURE	24,585,546
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,722,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,777,478
22020406	OTHER MAINTENANCE SERVICES	17,631,422
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	FINANCIAL CHARGES - GENERAL	2,375,027
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,375,027
23	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	TYPE	AMOUNT
FMOHQ001004727	PROCUREMENT OF NARCOTIC DRUGS (DIHYDROCODEINE, NALOXONE INJECTION 400MG, MORPHINE SULPHATE ETC) AND DISTRIBUTION TO HEALTH INSTITUTIONS NATIONWIDE.	NEW	32,566,735
FMOHQ001004756	NON COMMUNICABLE DISEASE CONTROL NCDS (PREVENTION AND CONTROL OF MAJOR NCDS TO FURTHER REDUCE THE INCREASING INCIDENCE AND PREVALENCE OF NCDS E.G. HYPERTENSION, DIABETES MELLITUS, CANCER, SICKLE CELL DISEASE, TOBACCO AND ALCOHOL RELATED DISEASES AND CLIMATE CHANGE 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

FMOHQ001004819	IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.IMPLEMENTATION OF E-HEALTH POLICY; REFURBISHMENT AND RE-EQUIPPING OF FEDERAL DENTAL CLINICS AND FEDERAL STAFF EYE CLINICS.	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 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.	ONGOING	48,116,382
FMOHQ001004839	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) 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.	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.	ONGOING	54,343,141
FMOHQ001004849	A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.A. NATIONAL HEALTH PROMOTION PROGRAMME: WEEKLY PRODUCTION AND TRANSMISSION OF HEALTH PROMOTION PROGRAMMES: ANC, IYCF, NEWBORN CARE, GENDER, ELDERLY, ADOLESCENTS, HYGIENE, AND DEVELOPMENT OF GUIDELINES, POLICIES, IEC MATERIALS, COORDINATING MEETINGS AND COMMEMORATION OF FAMILY HEALTH EVENTS.	ONGOING	169,298,763
FMOHQ001004856	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).	ONGOING	61,735,883

22	OTHER RECURRENT COSTS	118,931,675
2202	OVERHEAD COST	118,931,675
220201	TRAVEL& TRANSPORT - GENERAL	39,117,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,117,835
220202	UTILITIES - GENERAL	19,742,416
22020201	ELECTRICITY CHARGES	5,700,648
22020202	TELEPHONE CHARGES	6,467,084
22020203	INTERNET ACCESS CHARGES	5,052,984
22020205	WATER RATES	2,394,060
22020206	SEWERAGE CHARGES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	18,177,008
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,648,005
22020303	NEWSPAPERS	2,144,340
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,384,663
220204	MAINTENANCE SERVICES - GENERAL	21,046,913
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,427,141
22020402	MAINTENANCE OF OFFICE FURNITURE	4,059,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,356,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,204,571
220206	OTHER SERVICES - GENERAL	3,411,799
22020601	SECURITY SERVICES	3,411,799
220210	MISCELLANEOUS	17,435,704
22021001	REFRESHMENT & MEALS	4,043,685
22021003	PUBLICITY & ADVERTISEMENTS	8,818,045
22021006	POSTAGES & COURIER SERVICES	1,148,274
22021007	WELFARE PACKAGES	3,425,701
23	CAPITAL EXPENDITURE	2,573,898,743
2301	FIXED ASSETS PURCHASED	2,443,451,461
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,443,451,461
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,443,451,461
2305	OTHER CAPITAL PROJECTS	130,447,282
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,447,282
23050101	RESEARCH AND DEVELOPMENT	98,292,291
23050103	MONITORING AND EVALUATION	32,154,991
	TOTAL PERSONNEL	1,976,293,622
	TOTAL OVERHEAD	118,931,675
	TOTAL RECURRENT	2,095,225,296
	TOTAL CAPITAL	2,573,898,743
	TOTAL ALLOCATION	4,669,124,039

0521002001 NATIONAL HEALTH INSURANCE SCHEME

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

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,776,619,072
21	PERSONNEL COST	1,426,882,614
2101	SALARY	1,229,140,101
210101	SALARIES AND WAGES	1,229,140,101
21010101	SALARY	1,229,140,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	197,742,513
210201	ALLOWANCES	44,100,000
21020101	NON REGULAR ALLOWANCES	44,100,000
210202	SOCIAL CONTRIBUTIONS	153,642,513
21020201	NHIS	61,457,005
21020202	CONTRIBUTORY PENSION	92,185,508
22	OTHER RECURRENT COSTS	341,371,458
2202	OVERHEAD COST	341,371,458
220201	TRAVEL& TRANSPORT - GENERAL	116,235,113
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,746,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,857,739

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,793,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,837,843
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	PRINTING OF NON SECURITY DOCUMENTS	1,017,517
220204	MAINTENANCE SERVICES - GENERAL	28,780,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,979,040
22020402	MAINTENANCE OF OFFICE FURNITURE	3,282,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,282,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,938,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,297,618
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	OFFICE RENT	4,923,468
22020606	CLEANING & FUMIGATION SERVICES	14,101,581
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	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)	1,805,272
220210	MISCELLANEOUS	20,220,962
22021001	REFRESHMENT & MEALS	1,969,387
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	2,527,381
22021006	POSTAGES & COURIER SERVICES	1,805,272
22021007	WELFARE PACKAGES	3,282,313
23	CAPITAL EXPENDITURE	10,008,365,000
2301	FIXED ASSETS PURCHASED	9,458,044,098
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,458,044,098
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,458,044,098
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
2305	OTHER CAPITAL PROJECTS	500,320,902
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,320,902
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	350,320,902
	TOTAL PERSONNEL	1,426,882,614
	TOTAL OVERHEAD	341,371,458
	TOTAL RECURRENT	1,768,254,072
	TOTAL CAPITAL	10,008,365,000
	TOTAL ALLOCATION	11,776,619,072
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	

CODE	PROJECT NAME	TYPE	AMOUNT
NPHCDA001008658	ROUTINE IMMUNIZATION (PROCUREMENT OF VACCINE INCLUDING NEW VACCINES NEW VACCINES FOR CHILDREN BELOW 4 YEAR AND PREGNANT WOMEN) (ADCF)	ONGOING	2,156,300,000
NPHCDA001008659	COMMUNITY HEALTH PROJECT (HEALTH EDUCATION / PROMOTION, ADOCA, MOBILIZATION) (ADCF)	ONGOING	500,000,000
NPHCDA001008660	REVIEW / EVALUATION OF WARD HEALTH SYSTEM, MINIMUM HEALTH CARE PACKAGE	ONGOING	100,000,000
NPHCDA001008661	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT)	ONGOING	250,000,000

NPHCDA001008662	NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN IMPLEMENTATION, NSHDP (INCLUDING PHC REVIEWS, PHCUOR, STATES / CAPACITY BUILDING & GENERAL SUPPORT)	ONGOING	1,359,147,072
NPHCDA001008663	POLIO ERADICATION (TO INTERRUPT THE TRANSMISSION OF WILD POLIO VIRUS IN LINE WITH RESIDENTIAL HABITAT AND TRANSFORMATION APPROX /ARPC)	ONGOING	3,650,775,386
NPHCDA001008664	MIDWIFERY SERVICES SCHEME (ISS, ICT, CHEWS TRAINING, COMMODITIES, MONITORING AND COMMUNITY HEALTH WORKERS INITIATIVE /MDCS)	ONGOING	1,441,821,640
NPHCDA002008665	PHC OPERATIONS RESEARCH	ONGOING	100,000,000
NPHCDA003008666	COMPUTERIZATION OF ACCOUNTS	ONGOING	50,000,000
NPHCDA004008667	PRIMARY HEALTH CARE (PHC) MONITORING & EVALUATION / HEALTH MANAGEMENT INFORMATION SYSTEMS (TRAINING OF HMIS/ M & E OFFICERS IN ALL STATES / LGAS ,	ONGOING	250,320,902
NPHCDA004008668	GIS MAPPING OF HEALTH CENTRES / DATA BANK (TO ADDRESS THE CHALLENGE OF PHYSICAL ACCESS TO HEALTH SERVICES & SERVICE AVAILABILITY)	ONGOING	100,000,000
NPHCDA005009055	CONSTRUCTION OF HEALTH CENTRE,OLOMORO ISOKO SOUTH, DELTA STATE	NEW	50,000,000

0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	175,905,577
21	PERSONNEL COST	95,127,001
2101	SALARY	84,557,334
210101	SALARIES AND WAGES	84,557,334
21010101	SALARY	84,557,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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
	TOTAL OVERHEAD	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	TYPE	AMOUNT
ARBOVIRUS00100592	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE ENUGU	ONGOING	18,277,046
ARBOVIRUS00200593	TRAINING OF NATIONAL ZONAL (12 2/ZONE) AND STATE LEVEL CORE-TRAINERS(74) ON THE FIELD LABORATORY AND ENTOMOLOGY TECHNIQUES FOR HEALTH WORKERS	ONGOING	10,000,000
ARBOVIRUS00200593	IDENTIFICATION OF SOME LOCAL PHYTOPESTICIDE(FROM MORINGA AND NEMM PLANTS) AND THEIR APPLICATIONS IN THE CONTROL OF VECTORS	ONGOING	10,000,000
ARBOVIRUS00200594	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE YELLOW FEVER ENDEMIC AREAS OF: BENUUE, DELTA,CROSS RIVER, ENUGU, UYO,OYO, IMO AND RIVER STATES	ONGOING	20,000,000
ARBOVIRUS00200595	ESTABLISHING CONTACTS IN THE 24 BREEDING HABITATS, ECOLOGY AND DISTRIBUTION OF DENIGUE VIRUS VECTOR, Aedes ALBOPICTUS IN NIGERIA	ONGOING	17,000,000
ARBOVIRUS00300595	PROVISION OF INTERNET FACILITIES AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	ONGOING	3,000,000

0521006001 RADIOGRAPHERS REGISTRATION BOARD

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
21010101	SALARY	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	UTILITIES - GENERAL	159,549
22020203	INTERNET ACCESS CHARGES	159,549
220203	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	CLEANING & FUMIGATION SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	1,643,356
22020801	MOTOR VEHICLE FUEL COST	558,422
22020803	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	OTHER CAPITAL PROJECTS	5,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,200,000
23050101	RESEARCH AND DEVELOPMENT	2,050,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,150,000
	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	TYPE	AMOUNT
RRBN001008737	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	2,030,700
RRBN002008738	PURCHASE OF POWER GENERATING SET	ONGOING	2,000,000
RRBN003008739	RESEARCH AND DEVELOPMENT	ONGOING	2,050,000
RRBN004008740	COMPUTER SOFTWARE ACQUISITION	ONGOING	3,150,000

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,329,691
21	PERSONNEL COST	97,797,507
2101	SALARY	82,824,451
210101	SALARIES AND WAGES	82,824,451
21010101	SALARY	82,824,451

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,973,056
210201	ALLOWANCES	4,620,000
21020101	NON REGULAR ALLOWANCES	4,620,000
210202	SOCIAL CONTRIBUTIONS	10,353,056
21020201	NHIS	4,141,223
21020202	CONTRIBUTORY PENSION	6,211,834
22	OTHER RECURRENT COSTS	2,171,861
2202	OVERHEAD COST	2,171,861
220201	TRAVEL& TRANSPORT - GENERAL	1,085,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,929
220203	MATERIALS & SUPPLIES - GENERAL	542,966
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,966
220204	MAINTENANCE SERVICES - GENERAL	542,966
22020402	MAINTENANCE OF OFFICE FURNITURE	542,966
23	CAPITAL EXPENDITURE	11,360,323
2301	FIXED ASSETS PURCHASED	9,360,323
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,360,323
23010102	PURCHASE OF OFFICE BUILDINGS	2,360,323
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050101	RESEARCH AND DEVELOPMENT	2,000,000
	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	TYPE	AMOUNT
DTRB001006205	ACCREDITATION OF DENTAL SCHOOL	ONGOING	2,360,323
DTRB002006214	REDESIGNING AND SECTIONALISING DENTAL LABORATORY	ONGOING	7,000,000
DTRB003006207	STAFF TRAINING AND DEVELOPMENT	ONGOING	2,000,000

0521008001 HEALTH RECORDS REGISTRATION BOARD

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

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,507,433
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	507,433
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000
23050103	MONITORING AND EVALUATION	2,500,000
	TOTAL PERSONNEL	31,380,285
	TOTAL OVERHEAD	2,340,656
	TOTAL RECURRENT	33,720,941
	TOTAL CAPITAL	20,507,433
	TOTAL ALLOCATION	54,228,374

0521008001 HEALTH RECORDS REGISTRATION BOARD

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

0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA

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

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	TYPE	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 AND ORISKAN	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 TRAINING WORKSHOP FOR OPTOMETRISTS AND DISPENSING OPTICIANS IN DIFFERENT ZONES).	NEW	10,000,000
OPTMT005008759	FOR REGISTRAR AND SOME SENIOR STAFF FOR CAPACITY BUILDING. CONTINOUS PROFESSIONAL DEVELOPMENT PROGRAMMES, ACCREDITATION VISITS TO OPTOMETRISTS	NEW	7,000,000
OPTMT006008761	ACQUISITION AND INSTALLATION OF SOFTWARE PROGRAMME FOR PRACTITIONER AND CHANGING DATA BASE	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	NHIS	2,620,592
21020202	CONTRIBUTORY PENSION	3,930,888
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	OFFICE RENT	212,732
22020606	CLEANING & FUMIGATION SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	191,459
22020801	MOTOR VEHICLE FUEL COST	106,366
22020803	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
2301	FIXED ASSETS PURCHASED	15,250,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	15,250,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,950,000
23010113	PURCHASE OF COMPUTERS	1,300,000
	TOTAL PERSONNEL	81,063,313
	TOTAL OVERHEAD	2,681,295
	TOTAL RECURRENT	63,744,608
	TOTAL CAPITAL	15,250,000
	TOTAL ALLOCATION	78,994,608

0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD

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

0521011001 NURSING AND MIDWIFERY COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,419,922
21	PERSONNEL COST	320,040,347
2101	SALARY	273,920,309
210101	SALARIES AND WAGES	273,920,309
21010101	SALARY	273,920,309
2102	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	UNIFORMS & OTHER CLOTHING	127,639
220204	MAINTENANCE SERVICES - GENERAL	598,362
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,511
22020402	MAINTENANCE OF OFFICE FURNITURE	79,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	159,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,687
220205	TRAINING - GENERAL	209,009
22020501	LOCAL TRAINING	209,009
220206	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

22021002	HONORARIUM & SITTING ALLOWANCE	604,851
22021003	PUBLICITY & ADVERTISEMENTS	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	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,978,039
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
	TOTAL PERSONNEL	320,040,347
	TOTAL OVERHEAD	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	TYPE	AMOUNT
NMCON001008500	PURCHASE OF MOTOR VEHICLES	ONGOING	35,000,000
NMCON002008502	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	28,978,039
NMCON003008504	CONSTRUCTION / PROVISION OF WATER FACILITIES	ONGOING	10,000,000

0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	504,810,714
21	PERSONNEL COST	412,518,898
2101	SALARY	334,755,154
210101	SALARIES AND WAGES	334,755,154
21010101	SALARY	334,755,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,763,744
210201	ALLOWANCES	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	WATER RATES	34,553
220203	MATERIALS & SUPPLIES - GENERAL	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	CONSTRUCTION / PROVISION	79,107,573
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,107,573
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	79,107,573
	TOTAL PERSONNEL	412,518,898
	TOTAL OVERHEAD	12,984,243
	TOTAL RECURRENT	425,503,141
	TOTAL CAPITAL	79,107,573
	TOTAL ALLOCATION	504,810,714

0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
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PCN001008762	COMPLETION OF NORTH CENTRAL ZONAL OFFICE	NEW	13,463,319
PCN001008763	COMPLETION OF NORTH EAST ZONAL OFFICE	NEW	16,085,283
PCN001008764	COMPLETION OF NORTH WEST ZONAL OFFICE	NEW	19,115,554
PCN001008765	COMPLETION OF SOUTH SOUTH ZONAL OFFICE	NEW	2,256,713
PCN001008766	COMPLETION OF REMODELLING OF SOUTH EAST ZONAL OFFICE	NEW	8,000,000
PCN001008767	FACE LIFT OF HEAD OFFICE/REGISTRY	NEW	14,639,875
PCN001008768	FACE LIFT OF SOUTH WEST ZONAL OFFICE	NEW	5,546,829

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA

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

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
MDCN001008391	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	15,172,871
MDCN001008912	CONSTRUCTION/PROVISION OF 500 CAPACITY CONFERENCE HALL FOR MDCN DISCIPLINARY TRIBUNAL /INVESTIGATING PANEL/INDUCTION CEREMONY/CPD ACTIVITIES AND LAND	NEW	22,000,000

0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,510,253,167
21	PERSONNEL COST	4,440,555,385
2101	SALARY	3,571,554,226
210101	SALARIES AND WAGES	3,571,554,226
21010101	SALARY	3,571,554,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	869,001,139
210201	ALLOWANCES	422,556,861
21020101	NON REGULAR ALLOWANCES	422,556,861
210202	SOCIAL CONTRIBUTIONS	446,444,278
21020201	NHIS	178,577,711
21020202	CONTRIBUTORY PENSION	267,866,567
22	OTHER RECURRENT COSTS	11,490,901
2202	OVERHEAD COST	10,880,832
220201	TRAVEL& TRANSPORT - GENERAL	6,299,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,565,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,495
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	173,867
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	329,279

220202	UTILITIES - GENERAL	135,468
22020201	ELECTRICITY CHARGES	51,028
22020202	TELEPHONE CHARGES	11,278
22020203	INTERNET ACCESS CHARGES	43,115
22020205	WATER RATES	1,235
22020206	SEWERAGE CHARGES	28,812
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	123,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	62,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,363
22020406	OTHER MAINTENANCE SERVICES	54,846
22020410	MAINTENANCE OF ROADS AND BRIDGES	56,595
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	ENGINEERING SERVICES	10,804
22020705	ARCHITECTURAL SERVICES	10,804
22020706	SURVEYING SERVICES	10,804
220208	FUEL & LUBRICANTS - GENERAL	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	CURRICULUM DEVELOPMENT	18,522
2204	GRANTS AND CONTRIBUTIONS	610,070
220401	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	4,440,555,385
	TOTAL OVERHEAD	11,490,901
	TOTAL RECURRENT	4,452,046,286
	TOTAL CAPITAL	58,206,901
	TOTAL ALLOCATION	4,510,253,167
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	

CODE	PROJECT NAME	TYPE	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	NON REGULAR ALLOWANCES		12,240,800
210202	SOCIAL CONTRIBUTIONS		11,835,241
21020201	NHIS		4,734,096
21020202	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	ELECTRICITY CHARGES		478,647
22020202	TELEPHONE CHARGES		218,050
22020203	INTERNET ACCESS CHARGES		432,511
220203	MATERIALS & SUPPLIES - GENERAL		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	MAINTENANCE OF PLANTS/GENERATORS		2,080,521
22020406	OTHER MAINTENANCE SERVICES		1,780,568
22020410	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
22020803	PLANT / GENERATOR FUEL COST		3,403,715
220209	FINANCIAL CHARGES - GENERAL		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	PURCHASE OF FIXED ASSETS - GENERAL		37,700,183
23010102	PURCHASE OF OFFICE BUILDINGS		15,000,000
23010105	PURCHASE OF MOTOR VEHICLES		16,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,207,405
23010113	PURCHASE OF COMPUTERS		1,200,000
23010119	PURCHASE OF POWER GENERATING SET		3,792,778
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
	TOTAL PERSONNEL	118,757,965
	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	TYPE	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 THERAPY, 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	SOCIAL CONTRIBUTIONS	30,871,662
21020201	NHIS	12,822,403
21020202	CONTRIBUTORY PENSION	18,049,259
22	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	BOOKS	2,587,249
22020303	NEWSPAPERS	258,725
22020304	MAGAZINES & PERIODICALS	517,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	517,450
22020306	PRINTING OF SECURITY DOCUMENTS	517,450
22020307	DRUGS & MEDICAL SUPPLIES	3,104,699
22020309	UNIFORMS & OTHER CLOTHING	258,725
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	776,175
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	TRAINING - GENERAL	5,174,499
22020501	LOCAL TRAINING	5,174,499
220206	OTHER SERVICES - GENERAL	3,880,874
22020601	SECURITY SERVICES	1,293,625
22020604	RESIDENTIAL RENT	1,811,075
22020606	CLEANING & FUMIGATION SERVICES	776,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,363,424
22020701	FINANCIAL CONSULTING	2,587,249

22020702	INFORMATION TECHNOLOGY CONSULTING	776,175
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	HONORARIUM & SITTING ALLOWANCE	5,174,499
22021003	PUBLICITY & ADVERTISEMENTS	258,725
22021004	MEDICAL EXPENSES	776,175
22021006	POSTAGES & COURIER SERVICES	129,362
22021007	WELFARE PACKAGES	1,552,350
22021009	SPORTING ACTIVITIES	1,293,625
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
	TOTAL RECURRENT	476,559,660
	TOTAL CAPITAL	76,278,554
	TOTAL ALLOCATION	552,838,214

0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
FSDTT001007232	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	3,000,000
FSDTT002007241	PURCHASE OF MODERN DENTAL EQUIPMENTS	NEW	12,000,000
FSDTT002007248	PURCHASE OF LABORATORY EQUIPMENTS FOR TRAINING	NEW	8,000,000
FSDTT003007252	PURCHASE OF DENTAL MATERIALS FOR PRACTICAL	NEW	7,278,554
FSDTT004007259	CONSTRCUTION / PROVISION OF ADMINISTRATIVE BLOCK	NEW	12,000,000
FSDTT005007267	CONSTRUCTION / PROVISION OF RECTOR RESIDENCE	NEW	8,000,000
FSDTT006007275	COMPLETION OF SICK BAY	NEW	5,000,000
FSDTT007007282	CONSTRUCTION / PROVISION OF SPORT CENTRE	NEW	3,000,000
FSDTT008007287	CONSTRUCTION / PROVISION OF AUDITORIUM	NEW	10,000,000
FSDTT008007291	RENOVATION OF STAFF QUARTERS AND STUDENT HOSTELS	NEW	8,000,000

0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,364,080
21	PERSONNEL COST	24,963,705
2101	SALARY	20,246,018
210101	SALARIES AND WAGES	20,246,018
21010101	SALARY	20,246,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,717,686
210201	ALLOWANCES	2,186,934
21020101	NON REGULAR ALLOWANCES	2,186,934
210202	SOCIAL CONTRIBUTIONS	2,530,752
21020201	NHIS	1,012,301
21020202	CONTRIBUTORY PENSION	1,518,451
22	OTHER RECURRENT COSTS	13,495,467
2202	OVERHEAD COST	13,495,467
220201	TRAVEL& TRANSPORT - GENERAL	4,801,157

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	NEWSPAPERS	53,183
22020304	MAGAZINES & PERIODICALS	15,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	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	CONSTRUCTION / PROVISION	10,904,909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,904,909
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,904,909
	TOTAL PERSONNEL	24,963,705
	TOTAL OVERHEAD	13,495,467
	TOTAL RECURRENT	38,459,171
	TOTAL CAPITAL	22,904,909
	TOTAL ALLOCATION	61,364,080

0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
EHOTUCH001008125	PURCHASE OF 30 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	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	163,112
22020402	MAINTENANCE OF OFFICE FURNITURE	33,438
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,622
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	81,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,400
22020406	OTHER MAINTENANCE SERVICES	61,982
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	CAPITAL EXPENDITURE	30,481,180
2301	FIXED ASSETS PURCHASED	227,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	227,520
23010108	PURCHASE OF BUSES	227,520
2302	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	TYPE	AMOUNT
TUTEN001008841	RESTORATION AIRCONDITIONING SYSTEM OF ACCIDENTED TOYOTA HIACE	NEW	82,000
TUTEN001008842	SPRAYING OF THE TOTALLY REPLACED BODY OF ACCIDENTED TOYOTA HIACE	NEW	145,520
TUTEN002008844	OUTSTANDING PAYMENT CONSTRUCTION OF NURSE TUTORS HOSTEL	NEW	11,891,880
TUTEN002008845	DEMOLITION OF UNCOMPLETED STUDENTS HOSTEL	NEW	8,520,000
TUTEN002008846	DEMOLITION OF UNCOMPLETED STAFF QUARTERS	NEW	3,120,000
TUTEN002008847	CONSTRUCTION OF STUDENTS HOSTEL AND FURNISHING	NEW	6,721,780

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	SALARIES AND WAGES	62,481,831
21010101	SALARY	62,481,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,739,267
210201	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

220201	TRAVEL & TRANSPORT - GENERAL	1,437,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	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	MAINTENANCE OF PLANTS/GENERATORS	89,859
220208	FUEL & LUBRICANTS - GENERAL	179,718
22020801	MOTOR VEHICLE FUEL COST	179,718
220209	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
	TOTAL PERSONNEL	89,221,098
	TOTAL OVERHEAD	2,450,088
	TOTAL RECURRENT	91,671,186
	TOTAL CAPITAL	11,164,854
	TOTAL ALLOCATION	102,836,040

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS

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

0521020001 NURSE TUTOR TRAINING 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	SOCIAL CONTRIBUTIONS	3,742,994
21020201	NHIS	1,497,198
21020202	CONTRIBUTORY PENSION	2,245,797
22	OTHER RECURRENT COSTS	2,686,364
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
22020302	BOOKS	21,273
22020304	MAGAZINES & PERIODICALS	42,546
22020306	PRINTING OF SECURITY DOCUMENTS	53,183
22020309	UNIFORMS & OTHER CLOTHING	106,366
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	106,366
220204	MAINTENANCE SERVICES - GENERAL	717,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,098

22020402	MAINTENANCE OF OFFICE FURNITURE	63,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,051
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	63,820
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	CAPITAL EXPENDITURE	38,384,859
2301	FIXED ASSETS PURCHASED	8,384,859
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,384,859
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,384,859
23010125	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 TRAINING KADUNA

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

0521021001 NURSE TUTOR TRAINING IBADAN

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

TOTAL ALLOCATION 73,403,259

0521021001 NURSE TUTOR TRAINING IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
TUTIB001008807	CONSTRUCTION AND EQUIPING OF PRACTICA/DEMONSTRATION ROOM FOR STUDENT TEACHERS	NEW	4,000,000
TUTIB001008809	CONSTRUCTION, LANDSCAPING , EQUIPING AND FURNISHING OF 100 CAPACITY HALL FOR STUDENTS LIFE	NEW	26,192,080
TUTIB002008811	CONSTRUCTION OF STUDENT LIBRARY WITH INTERNET FACILITIES INCLUDING 15NOS OF COMPUTERS WITH ACCESSORIES	NEW	15,500,000
TUTIB002008814	EQUIPING OF 2 READING ROOMS AND FURNISHING OF TWO STUDENTS' LOUNGES.	NEW	2,500,000
TUTIB003008816	DRILLING OF 3 HAND PUMPS .	NEW	1,500,000

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	372,770,479
21	PERSONNEL COST	198,815,092
2101	SALARY	156,955,777
210101	SALARIES AND WAGES	156,955,777
21010101	SALARY	156,955,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,859,315
210201	ALLOWANCES	22,239,843
21020101	NON REGULAR ALLOWANCES	22,239,843
210202	SOCIAL CONTRIBUTIONS	19,619,472
21020201	NHIS	7,847,789
21020202	CONTRIBUTORY PENSION	11,771,683
22	OTHER RECURRENT COSTS	25,244,632
2202	OVERHEAD COST	25,244,632
220201	TRAVEL& TRANSPORT - GENERAL	3,218,499
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,595,491
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	904,112
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
220202	UTILITIES - GENERAL	2,281,553
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	366,963
22020203	INTERNET ACCESS CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	1,374,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,281
22020303	NEWSPAPERS	268,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,963
22020307	DRUGS & MEDICAL SUPPLIES	122,321
22020309	UNIFORMS & OTHER CLOTHING	244,642
220204	MAINTENANCE SERVICES - GENERAL	3,632,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	489,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	489,284
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,223,210
220205	TRAINING - GENERAL	1,757,926
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	694,265
220206	OTHER SERVICES - GENERAL	2,047,547
22020603	OFFICE RENT	1,834,815
22020606	CLEANING & FUMIGATION SERVICES	212,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,406,692
22020701	FINANCIAL CONSULTING	917,408
22020703	LEGAL SERVICES	489,284
220208	FUEL & LUBRICANTS - GENERAL	5,190,665
22020801	MOTOR VEHICLE FUEL COST	1,467,852
22020803	PLANT / GENERATOR FUEL COST	3,722,813
220209	FINANCIAL CHARGES - GENERAL	1,271,075
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,963
22020902	INSURANCE PREMIUM	904,112
220210	MISCELLANEOUS	3,063,343
22021001	REFRESHMENT & MEALS	489,284
22021002	HONORARIUM & SITTING ALLOWANCE	1,595,491
22021003	PUBLICITY & ADVERTISEMENTS	489,284
22021006	POSTAGES & COURIER SERVICES	489,284
23	CAPITAL EXPENDITURE	148,710,755

2302	CONSTRUCTION / PROVISION	148,710,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	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 FOR POSTGRADUATE MEDICAL EXAMINATIONS IN THE BUILDING	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
	TOTAL PERSONNEL	0
	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
	TOTAL OVERHEAD	2,538,157
	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
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,538,157
	TOTAL RECURRENT	2,538,157
	TOTAL CAPITAL	0
	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

21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	2,034,507
21020201	NHIS	813,803
21020202	CONTRIBUTORY PENSION	1,220,704
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	18,790,561
	TOTAL OVERHEAD	2,316,523
	TOTAL RECURRENT	21,107,084
	TOTAL CAPITAL	27,782,792
	TOTAL ALLOCATION	48,889,876

0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN

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

0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,761,496
22	OTHER RECURRENT COSTS	3,761,496
2202	OVERHEAD COST	3,761,496
220201	TRAVEL& TRANSPORT - GENERAL	1,591,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	508,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,082,807
220202	UTILITIES - GENERAL	53,183
22020201	ELECTRICITY CHARGES	53,183
220203	MATERIALS & SUPPLIES - GENERAL	925,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,186
22020302	BOOKS	212,732
22020303	NEWSPAPERS	85,093
22020304	MAGAZINES & PERIODICALS	10,637
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,546
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	404,191
220204	MAINTENANCE SERVICES - GENERAL	351,008
22020402	MAINTENANCE OF OFFICE FURNITURE	53,183

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,549
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,820
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,273
22020406	OTHER MAINTENANCE SERVICES	53,183
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
	TOTAL RECURRENT	3,761,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,761,496

0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,634,477
21	PERSONNEL COST	25,875,786
2101	SALARY	20,766,015
210101	SALARIES AND WAGES	20,766,015
21010101	SALARY	20,766,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,109,772
210201	ALLOWANCES	2,514,020
21020101	NON REGULAR ALLOWANCES	2,514,020
210202	SOCIAL CONTRIBUTIONS	2,595,752
21020201	NHIS	1,038,301
21020202	CONTRIBUTORY PENSION	1,557,451
22	OTHER RECURRENT COSTS	2,316,524
2202	OVERHEAD COST	2,316,524
220201	TRAVEL & TRANSPORT - GENERAL	1,347,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,347,546
220202	UTILITIES - GENERAL	187,159
22020201	ELECTRICITY CHARGES	187,159
220204	MAINTENANCE SERVICES - GENERAL	781,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	257,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	187,159
22020405	MAINTENANCE OF PLANTS/GENERATORS	336,887
23	CAPITAL EXPENDITURE	22,442,167
2301	FIXED ASSETS PURCHASED	1,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,200,000
23010119	PURCHASE OF POWER GENERATING SET	1,200,000
2302	CONSTRUCTION / PROVISION	16,242,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,242,167
23020104	CONSTRUCTION / PROVISION OF HOUSING	14,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	242,167
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,500,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
	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
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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

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,009,234,125
21	PERSONNEL COST	8,508,026,702
2101	SALARY	4,513,422,367
210101	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

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
UCHIBADAN0010085	CONSTRUCTION OF NEW SEWAGE TREATMENT PLANT WITHIN THE HOSPITAL	ONGOING	25,000,000
UCHIBADAN0010085	CONSTRUCTION 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 HAEMATOLOGY 16 NOE QUADRUPLE MICROSCOPES COAGULATOR	ONGOING	50,000,000
UCHIBADAN0020085	2ND ACQUISITION ELECTRIFICATION - AKINKUGBE KIDNEY CENTRE, IVF BUILDING, INTERN RESIDENT HOUSEHOLE (AMINWIFERY CHINA)	ONGOING	10,000,000
UCHIBADAN0020085	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	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, REPLACEMENT OF 360 WASH HAND BASINS) RE BOOKING OF THE WARDS	ONGOING	50,000,000
UCHIBADAN0040085	CARVING OUT OF SPACE FOR CHILD PSYCHIATRY DEPT FROM THE PRESENT PSYCHIATRY DEPARTMENT	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	NHIS	139,048,816
21020202	CONTRIBUTORY PENSION	208,573,224
22	OTHER RECURRENT COSTS	126,633,118
2202	OVERHEAD COST	126,633,118
220202	UTILITIES - GENERAL	62,813,484
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	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	70,000,000
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	6,162,273,781
	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	TYPE	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 UNIVERSITY TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,797,693,937
21	PERSONNEL COST	6,249,049,177
2101	SALARY	2,765,765,735
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	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,170,027
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	14,552,006
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,851,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	531,830
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	496,101
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
22021009	SPORTING ACTIVITIES	53,183
23	CAPITAL EXPENDITURE	426,306,930
2301	FIXED ASSETS PURCHASED	45,103,430
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,103,430

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,103,430
2302	CONSTRUCTION / PROVISION	280,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,000,000
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 UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	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 VALVE ANGLE LAMP EXAMINATION COUCH,BEDSIDE LOCKERS	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	SOCIAL CONTRIBUTIONS	512,098,427
21020201	NHIS	204,839,371
21020202	CONTRIBUTORY PENSION	307,259,056
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	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,401,651
220210	MISCELLANEOUS	5,297,031
22021003	PUBLICITY & ADVERTISEMENTS	5,297,031
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	1,766,305,011
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,766,305,011
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
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	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	TYPE	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, 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	48,369,001
UNTHENUGU0020086 19	NAGATIVEOSCOPES, 2NO CRASH/CODE RESUSCITATION TROLLEY, 2NO 3GAS VERSION ANAESTHETIC MACHINE, (C) 2NO BOUCHE CARDIAC READER, (D) 1NO FEEDING BUMB	NEW	26,821,401
UNTHENUGU0020086 23	PURCHASE OF RADIOLOGY EQUIPMENT: 4NO STATIC X-RAY MACHINE, 3NO.MOBILE X-RAY MACHINE, 2NO ULTRA SOUND MACHINE	NEW	8,963,907
UNTHENUGU0020086 26	"OPEN HEART SURGERY - PURCHASE OF MATERIALS: OXYGENATORS, ARTERIAL FILTERS, CUSTOM PACKS, TIE GUN METALS, HEMOCOR HPHS, AORTIC PUNCH – STD. HANDLE, Y-CONNECTORS, STRAIGHT CONNECTORS, SYRINGES, AORTIC ROOT CANNULA, VENT CANNULA, PERICARDIAL SUMP, CARDIOPLEGIA CANNULA, CORONARY OSTIAL CANNULA, ARTERIOTOMY CANNULA, STRAIGHT VENOUS CANNULA, RIGHT ANGLED VENOUS CANNULA PLASTIC TIP, AORTIC/ARTERIAL CANNULA, TWO STAGE VENOUS CANNULA, CRONARY SHUNTS, STAINLESS STEEL TUBING CLAMPS, THEATRE/ICU/OTHERS, POLYURIMETER (2000MLS), URINE COLLECTION BAG, ""IMPRA EPTFE CARBA FLO VASCULAR THIN GRAFTS, CENTRAL VENOUS CATHETERS, RIOTRAYS PA/ THERMODILUTION CATHETERS, IV CANNULIA TRANSPARENT	NEW	50,000,000
UNTHENUGU0020086 28	CONSTRUCTION OF BUILDING FOR ADMINISTRATION DEPARTMENT: 1NO 2STOREY ADMINISTRATIVE OFFICE COMPLEX	NEW	57,974,627
UNTHENUGU0030086 57	SUPPLY/INSTALLATION OF POWER GENERATION & DISTRIBUTION EQUIPMENT & ACCESSORIES: SUPPLY & INSTALLATION OF 1NO 7.5MVA TRANSFORMER; SUPPLY & HOUSING	ONGOING	40,621,952
UNTHENUGU0040086 75	PROVISION OF WATER (PHASE 2): REFURBISHMENT OF WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX	NEW	44,211,252
UNTHENUGU0050086 76	CONSTRUCTION OF BUILDING FOR RADIO THORACIC CENTRE OF EXCELLENCE: 1NO. 2STOREY BUILDING	ONGOING	44,132,377
UNTHENUGU0050086 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
UNTHENUGU0050086 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
UNTHENUGU0050086 44	"CONSTRUCTION OF BUILDINGS FOR TENTERAINING SCHOOLS: PHASE 1- 1NO. 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING FOR SCHOOL OF NURSING "	NEW	39,232,426
UNTHENUGU0060086 53	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	SALARY	3,060,187,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,470,983,464
210201	ALLOWANCES	3,088,460,002
21020101	NON REGULAR ALLOWANCES	3,088,460,002
210202	SOCIAL CONTRIBUTIONS	382,523,462
21020201	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

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,409,571
22020302	BOOKS	531,830
22020303	NEWSPAPERS	1,063,661
22020304	MAGAZINES & PERIODICALS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	797,746
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020309	UNIFORMS & OTHER CLOTHING	797,746
220204	MAINTENANCE SERVICES - GENERAL	9,838,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,393,237
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	6,756,097
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	1,437,792
220206	OTHER SERVICES - GENERAL	1,595,491
22020601	SECURITY SERVICES	1,063,661
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,520,559
22020701	FINANCIAL CONSULTING	3,190,983
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	797,746
220208	FUEL & LUBRICANTS - GENERAL	15,954,914
22020803	PLANT / GENERATOR FUEL COST	15,954,914
220209	FINANCIAL CHARGES - GENERAL	6,381,965
22020902	INSURANCE PREMIUM	6,381,965
220210	MISCELLANEOUS	18,082,235
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	12,763,931
22021003	PUBLICITY & ADVERTISEMENTS	1,595,491
22021006	POSTAGES & COURIER SERVICES	212,732
22021007	WELFARE PACKAGES	319,098
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	531,830
22021031	CURRICULUM DEVELOPMENT	531,830
23	CAPITAL EXPENDITURE	351,923,902
2301	FIXED ASSETS PURCHASED	111,773,825
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,773,825
23010113	PURCHASE OF COMPUTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	91,773,825
2302	CONSTRUCTION / PROVISION	230,150,077
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,150,077
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	68,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,100,077
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,050,000
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	6,531,171,157
	TOTAL OVERHEAD	102,207,338
	TOTAL RECURRENT	6,633,378,495
	TOTAL CAPITAL	351,923,902
	TOTAL ALLOCATION	6,985,302,397

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UBTH001008224	FULL COMPUTERISATION OF HOSPITAL SERVICES, ESPECIALLY MATERNAL & CHILD HEALTH SERVICES & ACCOUNTS DEPT	ONGOING	20,000,000
UBTH002008228	COMPLETION AND EQUIPING OF SPECIAL CARE BABY UNIT (SCBU)	ONGOING	20,000,000
UBTH002008230	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	18,000,000
UBTH002008231	CONSTRUCTION & EQUIPING OF ADVANCED DENTAL RECONSTRUCTION LAB	ONGOING	12,000,000
UBTH002008233	PROCUREMENT OF 1 NO. AMBULANCE	ONGOING	10,000,000
UBTH002008234	STEM CELL TRANSPLANT PROGRAMME	ONGOING	31,773,825
UBTH003008309	CONSTRUCTION/ EQUIPING OF NEW HOUSE OFFICERS RESIDENCE	ONGOING	40,000,000

UBTH003008312	"COMPLETION OF THE MORTUARY BUILDING/	ONGOING	28,000,000
UBTH004008315	COMPLETION AND EQUIPING OF ANAESTHESIA, MENTAL WARD AND ABANDONED CLINICAL COMPLEX	ONGOING	50,050,000
UBTH004008316	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	ONGOING	35,000,000
UBTH004008317	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	ONGOING	30,050,077
UBTH004008318	PROCUREMENT OF BRACHYTHERAPY UNIT/ MANPOWER DEVELOPMENT	ONGOING	35,000,000
UBTH005008227	PROVISION OF INFRASTRUCTURE/EQUIPMENT FOR SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	12,050,000
UBTH006008226	CAPACITY BUILDING-RESIDENCY TRAINING	ONGOING	10,000,000

0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,815,931,132
21	PERSONNEL COST	6,360,323,910
2101	SALARY	3,201,469,210
210101	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	SEWERAGE CHARGES	1,409,929
220203	MATERIALS & SUPPLIES - GENERAL	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	LOCAL TRAINING	4,806,576
220206	OTHER SERVICES - GENERAL	2,777,133
22020606	CLEANING & FUMIGATION SERVICES	2,777,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	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	CURRICULUM DEVELOPMENT	534,064
23	CAPITAL EXPENDITURE	328,443,145
2302	CONSTRUCTION / PROVISION	318,443,145
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,443,145
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	218,443,145
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	6,360,323,910
	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	TYPE	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 MATERNITY/NEONATAL WARD	ONGOING	37,669,712
OAUTH002008514	COMPLETION OF AND EQUIPING MATERNITY/NEONATAL WARD	ONGOING	38,817,400
OAUTH003008515	RESIDENCY TRAINING	ONGOING	10,000,000

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,979,882,683
21	PERSONNEL COST	6,576,465,212
2101	SALARY	4,198,275,163
210101	SALARIES AND WAGES	4,198,275,163
21010101	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	3,170,882
22020201	ELECTRICITY CHARGES	3,004,234
22020204	SATELLITE BROADCASTING ACCESS CHARGES	47,328
22020205	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	MAINTENANCE SERVICES - GENERAL	54,180,592
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,821,880
22020402	MAINTENANCE OF OFFICE FURNITURE	266,413
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,469,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,568,891
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,517,165
22020406	OTHER MAINTENANCE SERVICES	4,536,493
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	FINANCIAL CHARGES - GENERAL	2,038,139
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,038,139

220210	MISCELLANEOUS	2,749,657
22021002	HONORARIUM & SITTING ALLOWANCE	1,781,799
22021009	SPORTING ACTIVITIES	967,857
23	CAPITAL EXPENDITURE	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	OTHER CAPITAL PROJECTS	41,402,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,402,000
23050101	RESEARCH AND DEVELOPMENT	25,752,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,650,000
	TOTAL PERSONNEL	6,576,465,212
	TOTAL OVERHEAD	92,580,954
	TOTAL RECURRENT	6,669,046,166
	TOTAL CAPITAL	310,836,517
	TOTAL ALLOCATION	6,979,882,683

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
UITHILORIN00100820	UNINTERRUPTED POWER SUPPLY [PROCUREMENT OF GENERATORS AND 7.5MVA SUB-STATION TRANSFORMER]	ONGOING	20,460,000
UITHILORIN00200820	EQUIPMENT FOR MEDICAL EMERGENCY AND FURNISHING OF MEDICAL WARDS	ONGOING	17,790,000
UITHILORIN00300820	COMPLETION & FURNISHING OF PHASE III ADMINISTRATIVE BLOCK	ONGOING	39,500,998
UITHILORIN00300820	COMPLETION & FURNISHING OF 10 BLOCKS OF CONSULTANT BLOCK	ONGOING	38,075,000
UITHILORIN00300820	COMPLETION OF BIOMEDICAL ENGINEERING WORKSHOP	ONGOING	13,400,000
UITHILORIN00300820	SEWAGE DISPOSAL MANAGEMENT [RETICULATION AND EQUIPPING]	ONGOING	19,825,000
UITHILORIN00400821	CONNECTION TO MUNICIPAL WATER SUPPLY, CONSTRUCTION OF UNDERGROUND TANKS AND RETICULATION OF PIPEWORK	ONGOING	28,400,000
UITHILORIN00500821	COMPLETION AND FURNISHING OF CARDIOTHORACIC CENTRE FOR OPEN HEART SURGERY	ONGOING	15,825,000
UITHILORIN00500821	COMPLETION OF 60 BED PSYCHIATRIC WARDS AND CONSULTING ROOMS, 12 OFFICES AND SEMINAR ROOM FOR BEHAVIOURAL SCIENCE DEPARTMENT	ONGOING	36,108,519
UITHILORIN00500821	COMPLETION OF 2,200M2 CATERING DEPARTMENT BLOCK	ONGOING	13,400,000
UITHILORIN00600821	COMPLETION OF INTERNAL ROAD NETWORK AND LANDSCAPING OF THE HOSPITAL	ONGOING	12,400,000
UITHILORIN00700821	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES & FENCING OF THE HOSPITAL	ONGOING	14,250,000
UITHILORIN00800821	RESEARCH AND DEVELOPMENT FOR RESIDENCY TRAINING	ONGOING	15,750,000
UITHILORIN00800822	INTERVENTION FUND [OVERSEAS TRAINING]	ONGOING	10,002,000
UITHILORIN00900822	FULL INTEGRATION OF ICT INTO DATA/FILE MANAGEMENT	ONGOING	15,650,000

0521026008 JOS UNIVERSITY TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,473,358,474
21	PERSONNEL COST	5,942,825,651
2101	SALARY	2,765,317,554
210101	SALARIES AND WAGES	2,765,317,554
21010101	SALARY	2,765,317,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,177,608,097
210201	ALLOWANCES	2,831,843,402
21020101	NON REGULAR ALLOWANCES	2,831,843,402
210202	SOCIAL CONTRIBUTIONS	345,664,694
21020201	NHIS	138,265,878
21020202	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	UTILITIES - GENERAL	6,381,965
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	531,830
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	1,063,661
22020206	SEWERAGE CHARGES	1,063,661
220203	MATERIALS & SUPPLIES - GENERAL	16,377,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020302	BOOKS	188,808
22020303	NEWSPAPERS	425,464
22020304	MAGAZINES & PERIODICALS	234,005
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,125
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	7,445,626
22020309	UNIFORMS & OTHER CLOTHING	1,808,224
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	10,530,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,595,491
22020402	MAINTENANCE OF OFFICE FURNITURE	106,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,850,135
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	7,100,861
22020501	LOCAL TRAINING	6,381,965
22020502	INTERNATIONAL TRAINING	718,896
220206	OTHER SERVICES - GENERAL	8,379,754
22020601	SECURITY SERVICES	2,127,322
22020606	CLEANING & FUMIGATION SERVICES	6,252,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,127,322
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	28,187,014
22020801	MOTOR VEHICLE FUEL COST	3,722,813
22020803	PLANT / GENERATOR FUEL COST	24,464,201
220209	FINANCIAL CHARGES - GENERAL	3,722,813
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	2,659,152
220210	MISCELLANEOUS	4,254,644
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
23	CAPITAL EXPENDITURE	437,073,832
2303	REHABILITATION / REPAIRS	437,073,832
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	437,073,832
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	437,073,832
	TOTAL PERSONNEL	5,942,825,651
	TOTAL OVERHEAD	93,458,992
	TOTAL RECURRENT	6,036,284,642
	TOTAL CAPITAL	437,073,832
	TOTAL ALLOCATION	6,473,358,474

0521026008 JOS UNIVERSITY TEACHING HOSPITAL

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

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,912,327,031

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

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL

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

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,487,443,414
21	PERSONNEL COST	6,846,289,344
2101	SALARY	3,398,852,013
210101	SALARIES AND WAGES	3,398,852,013
21010101	SALARY	3,398,852,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,447,437,331
210201	ALLOWANCES	3,022,580,830
21020101	NON REGULAR ALLOWANCES	3,022,580,830
210202	SOCIAL CONTRIBUTIONS	424,856,502
21020201	NHIS	169,942,601
21020202	CONTRIBUTORY PENSION	254,913,901
22	OTHER RECURRENT COSTS	119,742,032
2202	OVERHEAD COST	119,742,032
220201	TRAVEL & TRANSPORT - GENERAL	21,273,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
220202	UTILITIES - GENERAL	9,121,298
22020201	ELECTRICITY CHARGES	3,271,163
22020202	TELEPHONE CHARGES	531,830
22020205	WATER RATES	5,318,305

220203	MATERIALS & SUPPLIES - GENERAL	23,932,370
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020302	BOOKS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,318,305
22020306	PRINTING OF SECURITY DOCUMENTS	4,254,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	19,996,825
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,445,626
22020406	OTHER MAINTENANCE SERVICES	4,041,911
220207	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
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	30,846,166
220210	MISCELLANEOUS	5,531,037
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
22021006	POSTAGES & COURIER SERVICES	212,732
23	CAPITAL EXPENDITURE	521,412,037
2301	FIXED ASSETS PURCHASED	68,802,591
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,802,591
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,802,591
2302	CONSTRUCTION / PROVISION	429,609,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	429,609,446
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	41,674,182
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	198,749,981
23020114	CONSTRUCTION / PROVISION OF ROADS	60,685,284
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	103,000,000
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030105	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

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UCTH001008333	PURCHASE OF TWO FULLY EQUIPPED AMBULANCE	ONGOING	10,000,000
UCTH002008334	PROCUREMENT OF MEDICAL EQUIPMENT:-(1). 3 UNITS OF BLOOD SALVAGE MACHINE (2).CD4 COUNT MACHINE (3)120 GAS CYLINDERS (4) GAS TANK (5)D88-05 NIKKISO DIALYSIS MACHINE	ONGOING	58,802,591
UCTH003008341	INSTRALLATION OF ELECTRIC POWER TRANSMISSION LINES PHASE 2	ONGOING	12,674,182
UCTH003008345	ELECTRIFICATION OF CHC OKOYONG	ONGOING	10,000,000
UCTH003008348	EXTENTION OF TRANSMISSION LINES TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	7,500,000
UCTH003008350	INSTALLATION OF SOLAR LIGHTING WITHIN THE HOSPITAL	ONGOING	11,500,000
UCTH004008352	WATER SUPPLY SCHEME CONSTRUCTION OF BOREHOLE, SURFACE OVERHEAD TANKS	ONGOING	10,000,000
UCTH004008354	WATER RETICULATION FROM PUBLIC WATER SUPPLY TO THE HOSPITAL	ONGOING	15,500,000
UCTH005008356	COMPLETION OF FEMALE WARD PHASE 11	ONGOING	10,000,000
UCTH005008357	COMPLETION OF 55 SUITE 2 STOREY BUILDING HOUSE OFFICERS QUARTERS PHASE 2	ONGOING	54,335,904
UCTH005008359	COMPLETION OF LIFT HOUSE/PURCHASE AND INSTALLATION OF TWO ELEVATOR/CONNECTING WALKWAY	ONGOING	21,110,652
UCTH005008362	CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARD	ONGOING	4,525,922
UCTH005008363	COMPLETION OF CONNECTING WALKWAYS	ONGOING	28,777,502
UCTH005008364	CONSTRUCTION OF ACCOUNT/AUDIT BLOCK	ONGOING	50,000,000

UCTH005008366	CONSTRUCTION OF BIOMEDICAL ENGINEERING AND MAINTENANCE WORKSHOP	ONGOING	20,000,000
UCTH005008367	ASPHALTIC FELTING ON FLAT CONCRETE ROOF	ONGOING	10,000,000
UCTH006008368	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO THEATRE AND LABORATORY	ONGOING	40,000,000
UCTH006008370	CONSTRUCTION OF ACCESS ROADS WITH COVERED SIDE DRAINS TO HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	ONGOING	20,685,284
UCTH007008375	FURNISHING OF LABORATORIES AND WARDS PHASE 1	ONGOING	18,000,000
UCTH007008377	FURNISHING OF LAUNDRY BLOCK	ONGOING	5,000,000
UCTH007008379	PURCHASE OF HOSPITAL BEDS AND EQUIPMENT FOR THE NEW FEMALE WARD	ONGOING	30,000,000
UCTH007008380	CONSTRUCTION OF DRAINS	ONGOING	10,000,000
UCTH007008382	OXYGEN PIPING OF FEMALE WARD AND RENAL DIALYSIS UNIT	ONGOING	40,000,000
UCTH008008384	RENOVATION OF STAFF QUARTERS AT COMPREHENSIVE HEALTH CENTRE OKOYONG' PROJECT PHASE 2	ONGOING	13,000,000
UCTH009008385	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000

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	ALLOWANCES	1,520,876,050
21020101	NON REGULAR ALLOWANCES	1,520,876,050
210202	SOCIAL CONTRIBUTIONS	478,524,065
21020201	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	PRINTING OF NON SECURITY DOCUMENTS	2,127,322
22020306	PRINTING OF SECURITY DOCUMENTS	1,595,491
22020307	DRUGS & MEDICAL SUPPLIES	2,659,152
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,595,491
220204	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
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,758,120
2302	CONSTRUCTION / PROVISION	157,720,471
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,720,471
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	22,720,471
2303	REHABILITATION / REPAIRS	52,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	52,000,000
2305	OTHER CAPITAL PROJECTS	56,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,000,000
23050101	RESEARCH AND DEVELOPMENT	56,000,000
	TOTAL PERSONNEL	5,827,592,635
	TOTAL OVERHEAD	127,004,468
	TOTAL RECURRENT	5,954,597,103
	TOTAL CAPITAL	348,478,591
	TOTAL ALLOCATION	6,303,075,694

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAIDTH00100865	PROCUREMENT OF 8 NOS. SHUTTLE VEHICLES	ONGOING	20,000,000
UNIMAIDTH00200865	COMPUTERIZATION OF THE HOSPITAL (DIGITIZATION, LAYING OF FIBRE-OPTIC CABLES, PROCUREMENT OF COMPUTERS AND NETWORKING)	ONGOING	20,000,000
UNIMAIDTH00300863	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
UNIMAIDTH00300863	TRAINING/RE-TRAINING OF PERSONAL ON RENAL TRANSPLANTATION	ONGOING	17,758,120
UNIMAIDTH00400864	CONSTRUCTION AND FURNISHING OF AMENITY BLOCK	ONGOING	20,000,000
UNIMAIDTH00400864	CONSTRUCTION OF RADIOTHERAPY CENTRE (CONTINUATION OF YEAR 2011).	ONGOING	50,000,000
UNIMAIDTH00400864	CONSTRUCTION OF 2ND WING OF STORES DEPARTMENT	ONGOING	30,000,000
UNIMAIDTH00500864	CONSTRUCTION OF 20 NOS TWIN 2 BEDROOM BUBGALOW FOR ESSENTIAL STAFF	ONGOING	35,000,000
UNIMAIDTH00600864	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND NETWORKING, REHABILITATION OF WATER TREATMENT PLANT, PROCUREMENT OF 10HP DAP	ONGOING	22,720,471
UNIMAIDTH00700864	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 1000KVA GENERATOR, PROCUREMENT OF 1 NO. 2.5MW TRANSFORMER AND CONTROL PANELS FOR THE POWER HOUSE, SUPPLY AND INSTALLATION OF BREAKERS, RMUS AND CONTROL PANELS. SUPPLY OF AMOURED CABLES OF SIZE (4 X 70MM2, 4 X 95MM2, 4 X 120MM AND 3C X 185MM2).	ONGOING	52,000,000
UNIMAIDTH00800865	LOCAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMAIDTH00800865	INTERNATIONAL RESIDENCY TRAINING	ONGOING	20,000,000
UNIMAIDTH00800865	RESEARCH SPONSORSHIP	ONGOING	16,000,000

0521026012 UTHMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,547,304,405
21	PERSONNEL COST	5,839,752,572
2101	SALARY	2,411,894,812
210101	SALARIES AND WAGES	2,411,894,812
21010101	SALARY	2,411,894,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,427,857,780
210201	ALLOWANCES	3,126,370,909
21020101	NON REGULAR ALLOWANCES	3,126,370,909
210202	SOCIAL CONTRIBUTIONS	301,486,851
21020201	NHIS	120,594,741
21020202	CONTRIBUTORY PENSION	180,892,111
22	OTHER RECURRENT COSTS	150,957,890
2202	OVERHEAD COST	150,957,890
220201	TRAVEL & TRANSPORT - GENERAL	21,075,336
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,109,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,966,163
220202	UTILITIES - GENERAL	30,413,356
22020201	ELECTRICITY CHARGES	25,545,861

22020202	TELEPHONE CHARGES	2,128,822
22020203	INTERNET ACCESS CHARGES	2,128,822
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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,661,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,644,109
22020406	OTHER MAINTENANCE SERVICES	5,322,054
22020410	MAINTENANCE OF ROADS AND BRIDGES	106,441
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	SUBSCRIPTION TO PROFESSIONAL BODIES	2,128,822
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	106,441
22021031	CURRICULUM DEVELOPMENT	266,103
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
	TOTAL PERSONNEL	5,839,752,572
	TOTAL OVERHEAD	150,957,890
	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	TYPE	AMOUNT
UDUTH001008597	COMPLETION OF REHABILITATION OF MEDICAL GAS PIPELINE	ONGOING	121,000,000
UDUTH002008599	MEDICAL LIBRARY	ONGOING	15,500,000
UDUTH003008600	COMPLETION OF CONSTRUCTION OF STUDENTS' HOSTEL FOR POST-BASIC MIDWIFERY	ONGOING	76,093,943
UDUTH004008601	COMPLETION OF UPGRADING OF HOSPITAL TELECOMMUNICATION NETWORK	ONGOING	25,000,000
UDUTH004008602	COMPLETION OF CONSTRUCTION OF MULTI-PURPOSE CONFERENCE/LECTURE HALLS.	ONGOING	90,000,000
UDUTH004008604	COMPLETION OF CONSTRUCTION OF BRACHYTHERAPY BLOCK	ONGOING	100,000,000
UDUTH005008605	COMPLETION OF REHABILITATION OF ARGUNGU RURAL HEALTH CENTRE MAIN CLINIC, STAFF QUARTERS AND STUDENTS' HOSTEL	ONGOING	15,000,000
UDUTH005008606	COMPLETION OF ARGUNGU RURAL HEALTH CENTRE PERIMETER WALL	ONGOING	14,000,000
UDUTH005008607	COMPLETION OF REHABILITATION OF INSTITUTE OF CHILD HEALTH (I.C.H.)	ONGOING	15,000,000
UDUTH006008608	REHABILITATION/REPAIRS OF HOSPITAL ROAD NETWORK PHASE II	ONGOING	85,000,000

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,573,645,987
21	PERSONNEL COST	5,093,671,833
2101	SALARY	2,400,871,452
210101	SALARIES AND WAGES	2,400,871,452
21010101	SALARY	2,400,871,452
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,692,800,381
210201	ALLOWANCES	2,392,691,450
21020101	NON REGULAR ALLOWANCES	2,392,691,450
210202	SOCIAL CONTRIBUTIONS	300,108,931
21020201	NHIS	120,043,573
21020202	CONTRIBUTORY PENSION	180,065,359
22	OTHER RECURRENT COSTS	115,270,598
2202	OVERHEAD COST	115,270,598
220201	TRAVEL & TRANSPORT - GENERAL	2,522,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,522,440
220202	UTILITIES - GENERAL	58,247,883
22020201	ELECTRICITY CHARGES	39,059,882
22020205	WATER RATES	19,188,001
220203	MATERIALS & SUPPLIES - GENERAL	5,976,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	182,588
22020303	NEWSPAPERS	560,017
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,217,918
22020307	DRUGS & MEDICAL SUPPLIES	4,015,916
220204	MAINTENANCE SERVICES - GENERAL	3,534,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	958,531
22020406	OTHER MAINTENANCE SERVICES	1,380,510
220206	OTHER SERVICES - GENERAL	588,644
22020601	SECURITY SERVICES	588,644
220208	FUEL & LUBRICANTS - GENERAL	43,698,793
22020801	MOTOR VEHICLE FUEL COST	7,343,539
22020803	PLANT / GENERATOR FUEL COST	36,355,254
220210	MISCELLANEOUS	702,016
22021001	REFRESHMENT & MEALS	702,016
23	CAPITAL EXPENDITURE	364,703,555
2301	FIXED ASSETS PURCHASED	110,876,348
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,876,348
23010119	PURCHASE OF POWER GENERATING SET	15,876,348
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	95,000,000
2302	CONSTRUCTION / PROVISION	213,827,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,827,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	148,827,207
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	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

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

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

AKTH005005886	HUMAN CAPITAL DEVELOPMENT	ONGOING	30,000,000
AKTH005005895	RESIDENCY TRAINING	ONGOING	10,000,000

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,827,262,700
21	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	MISCELLANEOUS	10,636,609
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
23	CAPITAL EXPENDITURE	726,917,475
2302	CONSTRUCTION / PROVISION	656,917,475
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	656,917,475
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	361,917,475
23020114	CONSTRUCTION / PROVISION OF ROADS	90,000,000
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	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	TYPE	AMOUNT
NAUTH001008546	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE	ONGOING	135,000,000
NAUTH001008547	COMPLETING THE CONSTRUCTION OF MAIN ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	70,000,000
NAUTH002008548	COMPLETING THE CONSTRUCTION OF SPECIALTY CLINICS AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008549	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE	ONGOING	120,000,000
NAUTH002008550	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE	ONGOING	60,000,000
NAUTH002008551	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE	ONGOING	121,917,475
NAUTH003008552	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT THE PERMANENT SITE	ONGOING	90,000,000
NAUTH004008553	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE AT TEMPORARY SITE	ONGOING	60,000,000
NAUTH005008554	STAFF TRAINING AND RESEARCH DEVELOPMENT FOR RESIDENCY TRAINING AND OTHER STAFF DEVELOPMENT	ONGOING	10,000,000

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	NON REGULAR ALLOWANCES	1,613,645,985
210202	SOCIAL CONTRIBUTIONS	357,632,348
21020201	NHIS	143,052,939
21020202	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	CLEANING & FUMIGATION SERVICES	2,534,704
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,701,064
22020701	FINANCIAL CONSULTING	4,786,474
22020703	LEGAL SERVICES	1,914,590
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	4,832,337,118
	TOTAL OVERHEAD	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	TYPE	AMOUNT
UATHGWAGS0010085	EQUIPPING OF TRAUMA CENTRE	ONGOING	420,424,861
UATHGWAGS0020085	CONSTRUCTION OF A BLOCK OF 10 UNITS OF SELF-CONTAIN HOUSE OFFICERS QUARTERS	ONGOING	50,000,000
UATHGWAGS0030085	COMPLETION OF RENOVATION OF HOSPITAL COMPLEX	ONGOING	60,000,000
UATHGWAGS0040085	RESIDENCY TRAINING OF TWO (2) MEDICAL DOCTORS	ONGOING	10,000,000

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,975,518,893
21	PERSONNEL COST	2,509,690,381
2101	SALARY	1,534,238,129
210101	SALARIES AND WAGES	1,534,238,129
21010101	SALARY	1,534,238,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,452,252
210201	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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,455,432
22020304	MAGAZINES & PERIODICALS	1,595,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	16,912,208
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,547,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,174,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
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	398,873
23	CAPITAL EXPENDITURE	375,837,586
2301	FIXED ASSETS PURCHASED	76,480,795
230101	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 BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTHB001006139	DIGITALISATION OF XRAY, PAC SYSTEM & PURCHASES OF EQUIPMENTS	NEW	16,074,189
ATBUTHB002006140	EXPANSION OF CASUALTY(WARDS & REHABILITATION CENTRE), PROCUREMENT OF FURNITURE & EQUIPMENT	NEW	52,998,147
ATBUTHB002006144	COMPLETION / CONSTRUCTION OF EYE CLINICS, PROCUREMENT OF FURNITURE & EQUIPMENT	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 DEPOT	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 NURSING/AMBULANCE FURNITURE & EQUIPMENT	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	SALARY	2,036,469,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,814,459,907
210201	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	ELECTRICITY CHARGES	4,555,271
22020203	INTERNET ACCESS CHARGES	3,190,983
22020205	WATER RATES	531,830
22020206	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	MAINTENANCE OF OFFICE FURNITURE	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	531,830
220205	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	FUEL & LUBRICANTS - GENERAL	7,977,457
22020801	MOTOR VEHICLE FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	4,786,474
220209	FINANCIAL CHARGES - GENERAL	106,366
22020902	INSURANCE PREMIUM	106,366
220210	MISCELLANEOUS	5,850,135
22021001	REFRESHMENT & MEALS	425,464
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,644
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	319,098
22021031	CURRICULUM DEVELOPMENT	319,098
23	CAPITAL EXPENDITURE	338,534,473
2302	CONSTRUCTION / PROVISION	328,534,473
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	328,534,473
23020104	CONSTRUCTION / PROVISION OF HOUSING	308,534,473
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
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	3,850,929,579
	TOTAL OVERHEAD	68,643,191
	TOTAL RECURRENT	3,919,572,769
	TOTAL CAPITAL	338,534,473
	TOTAL ALLOCATION	4,258,107,242

0521027001 FEDERAL SPECIALIST HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
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	45,000,000
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	80,534,473
FSHIRRUA001007883	COMPLETION OF LASSA FEVER ADMIN BUILDING	ONGOING	65,000,000
FSHIRRUA001007886	COMPLETION OF 2 BLOCKS OF 1 STOREY BUILDINGS OF HOUSE OFFICERS RESIDENCE	ONGOING	28,000,000
FSHIRRUA001007893	EXPANSION OF GENERAL OUT PATIENT AND CONSULTANT OUT PATIENT DEPARTMENT AND EQUIPMENT	ONGOING	40,000,000
FSHIRRUA001007899	COMPLETION OF EXTENSION OF 6 LABOUR WARD SUITES INCLUDING 2 THAETRES	ONGOING	50,000,000
FSHIRRUA002007905	REHABILITATION OF 3KM NETWORK OF ACCESS ROAD	ONGOING	20,000,000
FSHIRRUA003007910	RESIDENCY TRAINING AND MANPOWER DEVELOPMENT	ONGOING	10,000,000

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,675,759,570
21	PERSONNEL COST	4,080,029,061
2101	SALARY	1,874,232,233
210101	SALARIES AND WAGES	1,874,232,233
21010101	SALARY	1,874,232,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,205,796,828
210201	ALLOWANCES	1,971,517,799
21020101	NON REGULAR ALLOWANCES	1,971,517,799
210202	SOCIAL CONTRIBUTIONS	234,279,029
21020201	NHIS	93,711,612
21020202	CONTRIBUTORY PENSION	140,567,417
22	OTHER RECURRENT COSTS	68,929,077
2202	OVERHEAD COST	68,929,077
220201	TRAVEL& TRANSPORT - GENERAL	13,785,815
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,785,815
220202	UTILITIES - GENERAL	41,357,446
22020201	ELECTRICITY CHARGES	13,785,815
22020203	INTERNET ACCESS CHARGES	13,785,815
22020205	WATER RATES	13,785,815
220204	MAINTENANCE SERVICES - GENERAL	13,785,815
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,785,815
23	CAPITAL EXPENDITURE	526,801,431
2301	FIXED ASSETS PURCHASED	127,294,197
230101	PURCHASE OF FIXED ASSETS - GENERAL	127,294,197
23010119	PURCHASE OF POWER GENERATING SET	22,294,197
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000

2302	CONSTRUCTION / PROVISION	339,507,234
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	339,507,234
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	339,507,234
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	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	TYPE	AMOUNT
UYOTH001008620	PROCUREMENT OF A DEDICATED 100KVA GENERATOR/GALAXY 500,150KVA UPS SYSTEM FOR THE INSTALLED CT SCAN	ONGOING	22,294,197
UYOTH002008621	EQUIPPING OF THE NEW GENERAL OUT-PATIENT BLOCK	ONGOING	70,000,000
UYOTH002008622	EXPANSION AND EQUIPPING OF MORTUARY	ONGOING	35,000,000
UYOTH003008624	COMPLETION OF BUILDING FOR CT SCAN AND ACCESSORIES(PHASE 2)	ONGOING	70,200,000
UYOTH003008625	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	ONGOING	114,549,000
UYOTH003008627	COMPLETION OF THEATRE IN ORTHOPEADIC BLOCK	ONGOING	54,758,234
UYOTH003008629	COMPLETION OF CONSTRUCTION OF 2 STOREY BUILDING SCHOOL BLOCK (PHASE 2)	ONGOING	100,000,000
UYOTH004008632	TRAINING AND RESEARCH(INTERVENTION PROJECT)	ONGOING	10,000,000
UYOTH005008634	COMPUTERIZATION OF ACCOUNTS AND HEALTH RECORDS DEPARTMENT AND UPGRADING OF ICT FACILITIES	ONGOING	50,000,000

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	NHIS	27,530,362
21020202	CONTRIBUTORY PENSION	41,295,543
22	OTHER RECURRENT COSTS	39,390,231
2202	OVERHEAD COST	39,390,231
220202	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	CAPITAL EXPENDITURE	295,532,798
2301	FIXED ASSETS PURCHASED	295,532,798
230101	PURCHASE OF FIXED ASSETS - GENERAL	295,532,798
23010101	PURCHASE / ACQUISITION OF LAND	295,532,798
	TOTAL PERSONNEL	1,080,769,937
	TOTAL OVERHEAD	39,390,231
	TOTAL RECURRENT	1,120,160,167

TOTAL CAPITAL	295,532,798
TOTAL ALLOCATION	1,415,692,965

0521027003 FEDERAL STAFF HOSPITAL -ABUJA

CODE	PROJECT NAME	TYPE	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	NEW	30,400,789
FSHG001008890	EXTENSION OF 150 BEDS HOSPITAL BUILT BY THE CHINESE GOVERNMENT, CONSTRUCTION OF 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	CONTRIBUTORY PENSION	71,938,541
22	OTHER RECURRENT COSTS	58,404,114
2202	OVERHEAD COST	58,404,114
220201	TRAVEL & TRANSPORT - GENERAL	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
220202	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	TRAINING - GENERAL	10,636,609
22020501	LOCAL TRAINING	10,636,609
220206	OTHER SERVICES - GENERAL	531,830
22020606	CLEANING & FUMIGATION SERVICES	531,830
220207	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
	TOTAL OVERHEAD	58,404,114
	TOTAL RECURRENT	1,366,815,381
	TOTAL CAPITAL	212,067,302

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,486,531
22020701	FINANCIAL CONSULTING	1,604,213
22020703	LEGAL SERVICES	882,317
220208	FUEL & LUBRICANTS - GENERAL	13,720,634
22020801	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	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
2302	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	204,689,904
	TOTAL ALLOCATION	1,124,375,776

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FNPBKAD001008122	PROCUREMENT OF COMMUNITY PSYCHIATRIC OUTREACH VEHICLES	ONGOING	20,000,000
FNPBKAD002008126	COMPLETION OF EQUIPING OF MEDICAL LABORATORY (HORMONAL ASSAY MACHINE)	ONGOING	5,000,000
FNPBKAD002008135	PROCUREMENT OF PSYCHIATRIC DRUGS FOR PATIENTS WITH HIV/AIDS AND PSYCHIATRIC ACTIVITIES WITHOUT CARE	ONGOING	10,000,000
FNPBKAD003008150	EXTENSION OF GOPD TO ACCOMMODATE EMERGENCY WARD.	ONGOING	35,000,000
FNPBKAD003009042	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND COMMUNITY	NEW	60,689,904
FNPBKAD004008160	PROCUREMENT / INSTALLATION OF HOSPITAL INFORMATION TECHNOLOGY	ONGOING	9,000,000
FNPBKAD005008166	CONSTRUCTION AND INSTALLATION OF AUTOMATED ISINIRATOR	ONGOING	30,000,000
FNPBKAD006008176	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICES DELIVERY IN NORTH-WERST STAES	ONGOING	30,000,000
FNPBKAD006008181	OVERSEA TRIANING FOR RESIDENT DOCTOR (INTERNATIONAL). SPECIAL PROVISION	ONGOING	5,000,000

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,819,701,933
21	PERSONNEL COST	1,570,824,469
2101	SALARY	863,814,912
210101	SALARIES AND WAGES	863,814,912
21010101	SALARY	863,814,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	707,009,557
210201	ALLOWANCES	599,032,693
21020101	NON REGULAR ALLOWANCES	599,032,693
210202	SOCIAL CONTRIBUTIONS	107,976,864
21020201	NHIS	43,190,746
21020202	CONTRIBUTORY PENSION	64,786,118
22	OTHER RECURRENT COSTS	58,798,334
2202	OVERHEAD COST	58,798,334

220201	TRAVEL & TRANSPORT - GENERAL	5,319,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,319,171
220203	MATERIALS & SUPPLIES - GENERAL	11,914,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,936,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,127,668
22020306	PRINTING OF SECURITY DOCUMENTS	3,191,502
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,659,585
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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,917
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,063,834
220208	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	CAPITAL EXPENDITURE	190,079,130
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
2302	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
	TOTAL PERSONNEL	1,570,824,489
	TOTAL OVERHEAD	58,798,334
	TOTAL RECURRENT	1,629,622,803
	TOTAL CAPITAL	190,079,130
	TOTAL ALLOCATION	1,819,701,933

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FNPICAL001008062	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS DEPARTMENT BUILDING	ONGOING	2,000,000
FNPICAL002008069	CONSTRUCTION OF 5KM PERIMETER FENCE/GATE HOUSE AT THE HOSPITAL'S PERMANENT SITE	ONGOING	15,000,000
FNPICAL002008076	MASTER PLAN DESIGN OF THE PERMANENT SITE: CONSORTIUM OF CONSULTANTS- TOWN PLANNERS, QUANTITY SURVEYORS, ARCHITECTS, ELECTRICAL, MECHANICAL AND CIVIL ENGINEERS	ONGOING	10,839,203
FNPICAL003008083	CONSTRUCTION OF 5KM ROAD WITH HOT ROLLED ASPHALT AND LAND SCAPING AT THE PERMANENT SITE (PHASE I)	ONGOING	10,000,000
FNPICAL004008088	COMPLETION OF CONFERENCE HALL/LECTURE THEATRE BUILDING IN THE HOSPITAL (PHASE II)	ONGOING	72,833,466
FNPICAL004008094	COMPLETION OF STUDENTS HOSTEL IN THE SCHOOL OF PSYCHIATRIC NURSING (PHASE LL)	ONGOING	61,726,139
FNPICAL004008098	COMPLETION OF SOCIAL WORK/ OCCUPATIONAL THERAPY BLOCK (PHASE LL)	ONGOING	12,680,322
FNPICAL005008102	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	1,087,817,687
2101	SALARY	757,690,427
210101	SALARIES AND WAGES	757,690,427
21010101	SALARY	757,690,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,127,280
210201	ALLOWANCES	245,415,957
21020101	NON REGULAR ALLOWANCES	245,415,957
210202	SOCIAL CONTRIBUTIONS	94,711,303
21020201	NHIS	37,884,521

21020202	CONTRIBUTORY PENSION	56,826,782
22	OTHER RECURRENT COSTS	58,567,989
2202	OVERHEAD COST	58,567,989
220201	TRAVEL& TRANSPORT - GENERAL	2,127,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,127,322
220202	UTILITIES - GENERAL	11,966,185
22020201	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
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	34,000,000
2303	REHABILITATION / REPAIRS	92,353,160
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,353,160
23030102	REHABILITATION / REPAIRS - ELECTRICITY	46,608,932
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,744,228
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	1,097,817,687
	TOTAL OVERHEAD	58,567,989
	TOTAL RECURRENT	1,156,385,676
	TOTAL CAPITAL	182,853,160
	TOTAL ALLOCATION	1,339,238,836
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	

CODE	PROJECT NAME	TYPE	AMOUNT
FNPMMAD001008358	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,500,000
FNPMMAD001009043	PURCHASE OF HOSPITAL BEDS	NEW	14,000,000
FNPMMAD003008373	DRILLING OF BOREHOLE	ONGOING	27,000,000
FNPMMAD004008374	CONSTRUCTION OF OCCOPATIONAL THERAPY	ONGOING	34,000,000
FNPMMAD005008378	REHABILITATION/REPAIRS OF 33KVA LINE ELECTRICITY	ONGOING	25,000,000
FNPMMAD006008381	REHABILITATION OF OPD/MEDICAL WARD	ONGOING	21,608,932
FNPMMAD006008386	REHABILITATION OF WARD 1 AND 3	ONGOING	30,000,000
FNPMMAD006008388	EXTENSION/REHABILITATION OF COMM/NHIS CENTRE	ONGOING	15,744,228
FNPMMAD007008389	RESIDENCY TRAINING FOR (1) PERSON	ONGOING	5,000,000

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,124,880,235
21	PERSONNEL COST	949,773,615
2101	SALARY	649,987,657
210101	SALARIES AND WAGES	649,987,657
21010101	SALARY	649,987,657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	299,785,958
210201	ALLOWANCES	218,537,501
21020101	NON REGULAR ALLOWANCES	218,537,501
210202	SOCIAL CONTRIBUTIONS	81,248,457
21020201	NHIS	32,499,383
21020202	CONTRIBUTORY PENSION	48,749,074
22	OTHER RECURRENT COSTS	58,510,225
2202	OVERHEAD COST	58,510,225
220201	TRAVEL & TRANSPORT - GENERAL	3,182,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,184,034
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,184,034
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	400,126
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	414,412
220202	UTILITIES - GENERAL	2,911,983
22020201	ELECTRICITY CHARGES	1,184,034
22020202	TELEPHONE CHARGES	473,614
22020203	INTERNET ACCESS CHARGES	543,916
22020204	SATELLITE BROADCASTING ACCESS CHARGES	355,210
22020205	WATER RATES	148,004
22020206	SEWERAGE CHARGES	118,403
22020207	LEASED COMMUNICATION LINES(S)	88,803
220203	MATERIALS & SUPPLIES - GENERAL	26,064,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,169
22020302	BOOKS	111,317
22020303	NEWSPAPERS	445,267
22020304	MAGAZINES & PERIODICALS	511,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	333,951
22020306	PRINTING OF SECURITY DOCUMENTS	139,146
22020307	DRUGS & MEDICAL SUPPLIES	222,634
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,037,034
22020309	UNIFORMS & OTHER CLOTHING	33,395
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,782,921
220204	MAINTENANCE SERVICES - GENERAL	2,367,425
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	111,317
22020402	MAINTENANCE OF OFFICE FURNITURE	83,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,108,833
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,883
22020405	MAINTENANCE OF PLANTS/GENERATORS	443,533
22020406	OTHER MAINTENANCE SERVICES	509,370
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	471,254
22020701	FINANCIAL CONSULTING	332,650
22020703	LEGAL SERVICES	138,604
220208	FUEL & LUBRICANTS - GENERAL	20,180,766
22020801	MOTOR VEHICLE FUEL COST	221,767
22020803	PLANT / GENERATOR FUEL COST	19,959,000
220209	FINANCIAL CHARGES - GENERAL	33,265
22020902	INSURANCE PREMIUM	33,265
220210	MISCELLANEOUS	3,298,779
22021001	REFRESHMENT & MEALS	332,650
22021002	HONORARIUM & SITTING ALLOWANCE	2,772,083
22021003	PUBLICITY & ADVERTISEMENTS	110,883
22021006	POSTAGES & COURIER SERVICES	83,162
23	CAPITAL EXPENDITURE	116,396,395
2301	FIXED ASSETS PURCHASED	29,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,000,000
23010105	PURCHASE OF MOTOR VEHICLES	13,000,000

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000
2302	CONSTRUCTION / PROVISION	82,204,504
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,204,504
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	24,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,204,504
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	TYPE	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	16,446,697
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,484,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,963,790
220202	UTILITIES - GENERAL	3,035,580
22020201	ELECTRICITY CHARGES	1,855,064
22020202	TELEPHONE CHARGES	1,180,516
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	315,705
23	CAPITAL EXPENDITURE	274,970,089
2302	CONSTRUCTION / PROVISION	169,970,089
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,970,089
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	54,970,089
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
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	1,556,035,613
	TOTAL OVERHEAD	63,846,667
	TOTAL RECURRENT	1,619,882,280
	TOTAL CAPITAL	274,970,089
	TOTAL ALLOCATION	1,894,852,369

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA

CODE	PROJECT NAME	TYPE	AMOUNT
FNPHYABA001008415	COMPLETION OF RESIDENT DOCTORS QUARTERS OSHODI	ONGOING	50,000,000
FNPHYABA002008416	COMPLETION OF A DEDICATED HIGHTENSION 11KV FEEDER WITH 750KVA TRANSFORMER AND RE-CABLING OF EXISTING CABLE NETWORKS OF THE HOSPITAL	ONGOING	15,000,000
FNPHYABA003008417	UPGRADING AND EQUIPING OF A BUILDING COMPLEX FOR THE SCHOOL OF POSTBASIC PSYCHIATRIC NURSING	ONGOING	20,000,000
FNPHYABA003008419	ONGOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	15,000,000
FNPHYABA003008420	ONGOING CONSTRUCTION OF INFORMATION TECHNOLOGY BUILDING FOR THE FEDERAL SCHOOL OF OCCUPATIONAL THERAPY	ONGOING	19,970,089
FNPHYABA004008422	COMPLETION OF ACCESS ROAD NETWORK AND DRAINAGE SYSTEM YABA	ONGOING	50,000,000
FNPHYABA005008423	REHABILITATION/UPGRADING OF HOSPITAL WARDS/CLINIC	ONGOING	100,000,000
FNPHYABA006008425	RESIDENCY TRAINING PROGRAMME FOR ONE (1) PERSON	ONGOING	5,000,000

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,927,199,586
21	PERSONNEL COST	1,679,191,934
2101	SALARY	1,178,107,106
210101	SALARIES AND WAGES	1,178,107,106
21010101	SALARY	1,178,107,106
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	501,084,828
210201	ALLOWANCES	353,821,440
21020101	NON REGULAR ALLOWANCES	353,821,440
210202	SOCIAL CONTRIBUTIONS	147,263,388
21020201	NHIS	58,905,355
21020202	CONTRIBUTORY PENSION	88,358,033
22	OTHER RECURRENT COSTS	58,326,645
2202	OVERHEAD COST	58,326,645
220201	TRAVEL& TRANSPORT - GENERAL	4,837,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,837,674
220202	UTILITIES - GENERAL	5,764,369
22020201	ELECTRICITY CHARGES	4,663,787
22020202	TELEPHONE CHARGES	706,585
22020203	INTERNET ACCESS CHARGES	66,390
22020205	WATER RATES	327,608
220203	MATERIALS & SUPPLIES - GENERAL	6,697,225
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,760,872
22020304	MAGAZINES & PERIODICALS	1,616,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,847,014
22020309	UNIFORMS & OTHER CLOTHING	472,621
220204	MAINTENANCE SERVICES - GENERAL	7,336,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,227
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,657,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,754
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,282,015
220205	TRAINING - GENERAL	5,965,920
22020501	LOCAL TRAINING	5,965,920

220206	OTHER SERVICES - GENERAL	5,522,582
22020601	SECURITY SERVICES	1,838,225
22020606	CLEANING & FUMIGATION SERVICES	3,684,356
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,796,365
22020701	FINANCIAL CONSULTING	280,806
22020703	LEGAL SERVICES	351,008
22020705	ARCHITECTURAL SERVICES	2,164,550
220208	FUEL & LUBRICANTS - GENERAL	13,378,716
22020801	MOTOR VEHICLE FUEL COST	1,574,955
22020803	PLANT / GENERATOR FUEL COST	11,131,347
22020806	COOKING GAS/FUEL COST	672,414
220209	FINANCIAL CHARGES - GENERAL	1,755,040
22020902	INSURANCE PREMIUM	1,755,040
220210	MISCELLANEOUS	4,271,988
22021001	REFRESHMENT & MEALS	992,336
22021002	HONORARIUM & SITTING ALLOWANCE	2,251,698
22021006	POSTAGES & COURIER SERVICES	166,510
22021007	WELFARE PACKAGES	861,444
23	CAPITAL EXPENDITURE	189,681,007
2301	FIXED ASSETS PURCHASED	47,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,000,000
23010108	PURCHASE OF BUSES	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
2302	CONSTRUCTION / PROVISION	112,681,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,681,007
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	52,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,681,007
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	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
	TOTAL PERSONNEL	1,679,191,934
	TOTAL OVERHEAD	58,326,645
	TOTAL RECURRENT	1,737,518,579
	TOTAL CAPITAL	189,681,007
	TOTAL ALLOCATION	1,927,199,586

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA

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

0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	259,538,428
21	PERSONNEL COST	172,036,643
2101	SALARY	144,651,573
210101	SALARIES AND WAGES	144,651,573
21010101	SALARY	144,651,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,385,070
210201	ALLOWANCES	9,303,623
21020101	NON REGULAR ALLOWANCES	9,303,623
210202	SOCIAL CONTRIBUTIONS	18,081,447
21020201	NHIS	7,232,579
21020202	CONTRIBUTORY PENSION	10,848,868
22	OTHER RECURRENT COSTS	13,647,949
2202	OVERHEAD COST	13,647,949

220201	TRAVEL & TRANSPORT - GENERAL	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	1,063,661
22020201	ELECTRICITY CHARGES	425,464
22020203	INTERNET ACCESS CHARGES	106,366
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	2,552,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,180,505
22020305	PRINTING OF NON SECURITY DOCUMENTS	372,281
220204	MAINTENANCE SERVICES - GENERAL	990,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	245,822
22020406	OTHER MAINTENANCE SERVICES	212,732
220206	OTHER SERVICES - GENERAL	6,381,965
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,190,983
22020606	CLEANING & FUMIGATION SERVICES	3,190,983
220210	MISCELLANEOUS	1,595,491
22021007	WELFARE PACKAGES	1,595,491
23	CAPITAL EXPENDITURE	73,853,836
2301	FIXED ASSETS PURCHASED	73,853,836
230101	PURCHASE OF FIXED ASSETS - GENERAL	73,853,836
23010102	PURCHASE OF OFFICE BUILDINGS	56,353,836
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,500,000
	TOTAL PERSONNEL	172,036,643
	TOTAL OVERHEAD	13,647,949
	TOTAL RECURRENT	185,684,592
	TOTAL CAPITAL	73,853,836
	TOTAL ALLOCATION	259,538,428

0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
FEDCAM001006488	CONSTRUCTION/PROVISION OF HOSPITAL HEALTH CENTRE, RESEARCH CENTRE AND INFRASTRUCTURE OFFICE COMPLEX	ONGOING	56,353,836
FEDCAM002006490	COMPUTERIZATION AND PROVISION OF INTERNET FACILITIES AND DESK TOP COMPUTERS AND 10 LAPTOPS, 2 NOS E-PROJECTS, 3 ELECTRONIC TYPEWRITERS, 3 NOS PHOTOCOPIERS	ONGOING	7,500,000
FEDCAM003006494	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT/TEACHING AND LEARNING	ONGOING	10,000,000

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,708,393,785
21	PERSONNEL COST	1,556,035,613
2101	SALARY	1,006,458,004
210101	SALARIES AND WAGES	1,006,458,004
21010101	SALARY	1,006,458,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	549,577,610
210201	ALLOWANCES	423,770,359
21020101	NON REGULAR ALLOWANCES	423,770,359
210202	SOCIAL CONTRIBUTIONS	125,807,250
21020201	NHIS	50,322,900
21020202	CONTRIBUTORY PENSION	75,484,350
22	OTHER RECURRENT COSTS	58,620,258
2202	OVERHEAD COST	58,620,258
220201	TRAVEL & TRANSPORT - GENERAL	15,954,913
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,913
220202	UTILITIES - GENERAL	7,445,626
22020201	ELECTRICITY CHARGES	7,445,626
220203	MATERIALS & SUPPLIES - GENERAL	3,190,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,309,891
22020701	FINANCIAL CONSULTING	3,309,891
220208	FUEL & LUBRICANTS - GENERAL	15,954,913
22020803	PLANT / GENERATOR FUEL COST	15,954,913
220210	MISCELLANEOUS	9,572,948
22021001	REFRESHMENT & MEALS	3,190,983

22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
23	CAPITAL EXPENDITURE	93,737,913
2302	CONSTRUCTION / PROVISION	88,737,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,737,913
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	88,737,913
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	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	TYPE	AMOUNT
FNPBEN001008396	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY	ONGOING	19,237,913
FNPBEN002008397	COMPLETION OF THE CONSTRUCTION OF MALE 11 STOREY BUILDING	ONGOING	69,500,000
FNPBEN003008402	RESIDENCY TRAINING	ONGOING	5,000,000

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS

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

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	67,562,874
	TOTAL RECURRENT	2,606,507,731
	TOTAL CAPITAL	395,593,782
	TOTAL ALLOCATION	3,002,101,513

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS

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

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,083,083,597
21	PERSONNEL COST	1,562,619,772
2101	SALARY	1,093,409,486
210101	SALARIES AND WAGES	1,093,409,486
21010101	SALARY	1,093,409,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	459,210,285
210201	ALLOWANCES	322,534,100
21020101	NON REGULAR ALLOWANCES	322,534,100
210202	SOCIAL CONTRIBUTIONS	136,676,186
21020201	NHIS	54,670,474
21020202	CONTRIBUTORY PENSION	82,005,711
22	OTHER RECURRENT COSTS	61,606,357
2202	OVERHEAD COST	61,606,357
220201	TRAVEL& TRANSPORT - GENERAL	10,329,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,933,478
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,395,668
220202	UTILITIES - GENERAL	4,638,579
22020201	ELECTRICITY CHARGES	3,757,709
22020203	INTERNET ACCESS CHARGES	726,480
22020205	WATER RATES	154,390
220203	MATERIALS & SUPPLIES - GENERAL	1,118,241
22020306	PRINTING OF SECURITY DOCUMENTS	1,118,241
220204	MAINTENANCE SERVICES - GENERAL	7,639,749
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,033,156
22020402	MAINTENANCE OF OFFICE FURNITURE	1,305,910
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,722,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,374
22020406	OTHER MAINTENANCE SERVICES	2,120,809
220205	TRAINING - GENERAL	2,628,062
22020501	LOCAL TRAINING	1,555,067
22020502	INTERNATIONAL TRAINING	1,072,995
220206	OTHER SERVICES - GENERAL	3,018,723
22020606	CLEANING & FUMIGATION SERVICES	3,018,723
220208	FUEL & LUBRICANTS - GENERAL	19,775,136
22020801	MOTOR VEHICLE FUEL COST	8,509,287
22020803	PLANT / GENERATOR FUEL COST	11,170,120
22020806	COOKING GAS/FUEL COST	95,729
220209	FINANCIAL CHARGES - GENERAL	13,391

22020901	BANK CHARGES (OTHER THAN INTEREST)	13,391
220210	MISCELLANEOUS	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	CAPITAL EXPENDITURE	468,857,468
2301	FIXED ASSETS PURCHASED	129,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	129,100,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	57,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,100,000
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	REHABILITATION / REPAIRS	148,657,468
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,657,468
23030103	REHABILITATION / REPAIRS - HOUSING	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	1,552,619,772
	TOTAL OVERHEAD	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

CODE	PROJECT NAME	TYPE	AMOUNT
NOHKANO00500868	REHABILITATION / REPAIRS - HOUSING	NEW	76,777,306
NOHKANO00500868	SUPPLY OF LAUNDRY EQUIPMENT	NEW	1,880,162
NOHKANO00700868	HUMAN CAPITAL DEVELOPMENT	NEW	5,000,000
NOHKANO00700868	RESIDENCY TRAINING	NEW	5,000,000
NOHKANO01008669	PURCHASE OF UTILITY VEHICLES 1NO 32 SEATER SCHOOL BUS AND 2NO SALOON CARS	NEW	20,000,000
NOHKANO02008670	PURCHASE OF 2NO GENERATORS AND REHABILITATION OF EXISTING 2 OLD GENERATORS	NEW	25,000,000
NOHKANO02008671	PURCHASE OF 2NO TRANSFORMERS	NEW	12,000,000
NOHKANO02008672	PROVISION OF SOLAR POWER AND INVERTERS FOR THE WARDS, ACCIDENT & EMERGENCY UNIT AND SPECIALISED EQUIPMENT	NEW	20,000,000
NOHKANO03400867	UPGRADE OF TRAUMA SPECIALISED SURGERY INVOLVING THE PURCHASE OF SPINAL, TKR, THR, GENERAL ORTHOPAEDIC INSTRUMENT, ATHROSCOPIC SYSTEM AND CONSUMING AND	NEW	25,200,000
NOHKANO03400867	PROVISION OF 3NO. UNINTERRUPTED POWER SUPPLY FOR NEW GE X-RAY MACHINE, IMAGE INTENSIFIER AND OPERATION OF THE NEWLY SUPPLIED ANTHROSCOPY	NEW	10,000,000
NOHKANO03400867	SUPPLY OF PHYSIOTHERAPY EQUIPMENTS.	NEW	16,900,000
NOHKANO04008676	CONSTRUCTION OF ADMIN BLOCK	NEW	77,000,000
NOHKANO04008677	CONSTRUCTION AND FURNISHING OF CONSULTANT BLOCK	NEW	4,600,000
NOHKANO04008678	CONSTRUCTION OF PLANT HOUSE, SUPPLY AND INSTALLATION OF OXYGEN PLANT	NEW	41,000,000
NOHKANO04008679	CONSULTANCY SERVICES FOR THE CONSTRUCTION, FURNISHING AND EQUIPPING OF A STAFF COMPLEX	NEW	14,500,000
NOHKANO04008680	PURCHASE/INSTALLATION OF 2TONS BOILER AND CONSTRUCTION OF BOILER HOUSE	NEW	20,000,000
NOHKANO07008683	REHABILITATION / REPAIRS - ROADSINTERNAL ROAD NETWORK, CONSTRUCTION AND	NEW	70,000,000
NOHKANO07008684	EROSION & FLOOD CONTROL	NEW	12,000,000
NOHKANO07008685	CHANNELISATION OF A 1.5KM STREAM AND CONSTRUCTION CULVERT	NEW	12,000,000

0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,523,229,419
21	PERSONNEL COST	2,032,592,442
2101	SALARY	1,352,708,001
210101	SALARIES AND WAGES	1,352,708,001
21010101	SALARY	1,352,708,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	679,884,440

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	OVERHEAD COST	58,834,468
220201	TRAVEL & TRANSPORT - GENERAL	9,237,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,349,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,665,203
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	505,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,717
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
22020302	BOOKS	59,811
22020303	NEWSPAPERS	59,811
22020304	MAGAZINES & PERIODICALS	17,943
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,811
22020306	PRINTING OF SECURITY DOCUMENTS	747,629
22020307	DRUGS & MEDICAL SUPPLIES	747,629
22020309	UNIFORMS & OTHER CLOTHING	44,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,914
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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	807,439
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,943,835
22020406	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	LEGAL SERVICES	1,943,835
220208	FUEL & LUBRICANTS - GENERAL	6,130,555
22020801	MOTOR VEHICLE FUEL COST	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	WELFARE PACKAGES	53,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	74,763
23	CAPITAL EXPENDITURE	431,802,510
2301	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	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	125,494,352
2305	OTHER CAPITAL PROJECTS	26,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000
23050101	RESEARCH AND DEVELOPMENT	26,000,000
	TOTAL PERSONNEL	2,032,592,442
	TOTAL OVERHEAD	58,834,468
	TOTAL RECURRENT	2,091,426,909
	TOTAL CAPITAL	431,802,510
	TOTAL ALLOCATION	2,523,229,419

0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
NOHENUGU00100872	PURCHASE OF UTILITY VEHICLES	NEW	22,308,158
NOHENUGU00200872	COMPLETION OF PROCUREMENT OF SETS OF COMPLETE INSTRUMENT FOR ARTHROSCOPY, ARTUROPLASTY AND CT SCAN	ONGOING	48,000,000
NOHENUGU00200872	COMPLETION OF EQUIPPING OF 20 BEDDED SPINAL CORD INJURY BLOCK AND THEATRE EQUIPMENT	NEW	35,000,000
NOHENUGU00200872	EQUIPPING OF TRAUMA UNITS	NEW	25,000,000
NOHENUGU00300872	COMPLETION OF CONSTRUCTION OF RADIOLOGY BLOCK	NEW	90,000,000
NOHENUGU00300872	COMPLETION OF CONSTRUCTION OF 20 BEDDED SPINAL CORD INJURY BLOCK	NEW	60,000,000
NOHENUGU00400873	COMPLETION OF RENOVATION OF OFFICES, BUILDING AND REFURBISHING OF EQUIPMENT AND INFRASTRUCTURE	NEW	75,000,000
NOHENUGU00500873	COMPLETION OF CONSTRUCTION OF ACCESS GATE, ACCESS ROAD AND PERIMETER FENCE	NEW	50,494,352
NOHENUGU00600873	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF THE HOSPITAL	NEW	15,000,000
NOHENUGU00600873	OVERSEAS TRAINING FOR RESIDENT DOCTORS AND JUNIOR FELLOWS	NEW	5,000,000
NOHENUGU00600873	COMPLETION OF COMPUTERISATION OF HOSPITAL	NEW	6,000,000

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

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

230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010122	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, ZARIA

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

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

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	OTHER RECURRENT COSTS	45,981,906
2202	OVERHEAD COST	45,981,906
220201	TRAVEL& TRANSPORT - GENERAL	4,254,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,644
220202	UTILITIES - GENERAL	7,690,113
22020201	ELECTRICITY CHARGES	7,690,113
220208	FUEL & LUBRICANTS - GENERAL	17,018,575
22020801	MOTOR VEHICLE FUEL COST	4,254,644
22020803	PLANT / GENERATOR FUEL COST	12,763,931
220210	MISCELLANEOUS	17,018,575
22021002	HONORARIUM & SITTING ALLOWANCE	17,018,575
23	CAPITAL EXPENDITURE	353,297,016
2302	CONSTRUCTION / PROVISION	329,837,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	329,837,882
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	329,837,882
2305	OTHER CAPITAL PROJECTS	23,459,134
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,459,134
23050101	RESEARCH AND DEVELOPMENT	23,459,134
	TOTAL PERSONNEL	3,653,818,996
	TOTAL OVERHEAD	45,981,906
	TOTAL RECURRENT	3,699,800,902
	TOTAL CAPITAL	353,297,016
	TOTAL ALLOCATION	4,053,097,918

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCUMUAHIA00100 0516	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 1 (LESSOR AND HUNLOW COMPLEX)	NEW	39,285,237
FMCUMUAHIA00100 0517	CONSTRUCTION OF 2 STOREY CONSULTING COMPLEX ACCOMODATING 15 OFFICERS	NEW	128,849,991
FMCUMUAHIA00100 0518	RENOVATION AND UPGRADING OF EXISTING WARDS AND BUILDING PHASE 2 (COMPUTER LAB AND MATERNITY COMPLEX)	NEW	161,702,654
FMCUMUAHIA00200 0520	RESEARCH AND DEVELOPMENT	NEW	23,459,134

0521027018 FEDERAL MEDICAL CENTRE, OWO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,504,284,440

21	PERSONNEL COST	3,244,694,054
2101	SALARY	2,004,309,976
210101	SALARIES AND WAGES	2,004,309,976
21010101	SALARY	2,004,309,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,240,384,078
210201	ALLOWANCES	989,845,331
21020101	NON REGULAR ALLOWANCES	989,845,331
210202	SOCIAL CONTRIBUTIONS	250,538,747
21020201	NHIS	100,215,499
21020202	CONTRIBUTORY PENSION	150,323,248
22	OTHER RECURRENT COSTS	49,937,761
2202	OVERHEAD COST	49,937,761
220201	TRAVEL& TRANSPORT - GENERAL	5,992,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,496,888
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,495,643
220202	UTILITIES - GENERAL	3,995,021
22020201	ELECTRICITY CHARGES	3,995,021
220203	MATERIALS & SUPPLIES - GENERAL	4,993,775
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,495,643
22020309	UNIFORMS & OTHER CLOTHING	1,498,132
220204	MAINTENANCE SERVICES - GENERAL	6,491,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,498,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,993,776
220208	FUEL & LUBRICANTS - GENERAL	28,464,526
22020801	MOTOR VEHICLE FUEL COST	3,495,643
22020803	PLANT / GENERATOR FUEL COST	24,968,883
23	CAPITAL EXPENDITURE	209,652,624
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	164,652,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,652,624
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	44,652,624
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	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	TYPE	AMOUNT
FMCOOW001008387	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	40,000,000
FMCOOW003008392	COMPLETION OF POWER PROJECT AND DISTRIBUTION GRID	NEW	44,652,624
FMCOOW005008927	RESEARCH AND DEVELOPMENT (RESIDENCY TRAINING)	NEW	5,000,000

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,669,955,976
21	PERSONNEL COST	3,375,608,738
2101	SALARY	2,037,581,376
210101	SALARIES AND WAGES	2,037,581,376
21010101	SALARY	2,037,581,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,338,027,362
210201	ALLOWANCES	1,083,329,690
21020101	NON REGULAR ALLOWANCES	1,083,329,690
210202	SOCIAL CONTRIBUTIONS	254,697,672
21020201	NHIS	101,879,069
21020202	CONTRIBUTORY PENSION	152,818,603
22	OTHER RECURRENT COSTS	41,622,496
2202	OVERHEAD COST	41,622,496
220201	TRAVEL& TRANSPORT - GENERAL	2,267,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,267,042

220202	UTILITIES - GENERAL	26,591,523
22020201	ELECTRICITY CHARGES	19,145,896
22020203	INTERNET ACCESS CHARGES	7,445,626
220208	FUEL & LUBRICANTS - GENERAL	12,763,931
22020803	PLANT / GENERATOR FUEL COST	12,763,931
23	CAPITAL EXPENDITURE	252,724,742
2302	CONSTRUCTION / PROVISION	247,724,742
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	247,724,742
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	232,724,742
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	3,375,808,738
	TOTAL OVERHEAD	41,822,498
	TOTAL RECURRENT	3,417,231,234
	TOTAL CAPITAL	252,724,742
	TOTAL ALLOCATION	3,669,955,976

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA

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

0521027020 FEDERAL MEDICAL CENTRE, OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,850,753,060
21	PERSONNEL COST	4,505,359,919
2101	SALARY	2,548,013,316
210101	SALARIES AND WAGES	2,548,013,316
21010101	SALARY	2,548,013,316
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,957,346,602
210201	ALLOWANCES	1,638,844,938
21020101	NON REGULAR ALLOWANCES	1,638,844,938
210202	SOCIAL CONTRIBUTIONS	318,501,665
21020201	NHIS	127,400,666
21020202	CONTRIBUTORY PENSION	191,100,999
22	OTHER RECURRENT COSTS	44,804,783
2202	OVERHEAD COST	44,804,783
220201	TRAVEL& TRANSPORT - GENERAL	3,829,397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,829,397
220202	UTILITIES - GENERAL	8,142,652
22020201	ELECTRICITY CHARGES	8,142,652
220203	MATERIALS & SUPPLIES - GENERAL	3,527,694
22020306	PRINTING OF SECURITY DOCUMENTS	3,527,694
220204	MAINTENANCE SERVICES - GENERAL	10,171,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,126,886
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,671,313
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,372,817
220208	FUEL & LUBRICANTS - GENERAL	19,134,025
22020803	PLANT / GENERATOR FUEL COST	19,134,025
23	CAPITAL EXPENDITURE	300,588,348
2302	CONSTRUCTION / PROVISION	295,588,348
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,588,348
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	295,588,348
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	4,505,359,919

TOTAL OVERHEAD	44,804,783
TOTAL RECURRENT	4,550,164,702
TOTAL CAPITAL	300,588,348
TOTAL ALLOCATION	4,850,753,050

0521027020 FEDERAL MEDICAL CENTRE, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
FMCOWERRI0010083 73	CONVERSION OF WARD 10 AND WARD 11 TO 2 STOREY BUILDING COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE	NEW	130,000,000
FMCOWERRI0010089 24	CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE COMPLETION OF CONSTRUCTION OF DIAGNOSTIC CENTRE	NEW	20,339,867
FMCOWERRI0010089 25	COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD COMPLETION OF CONSTRUCTION OF AMENITY WARD	NEW	45,248,481
FMCOWERRI0010089 26	CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	100,000,000
FMCOWERRI0020083 76	RESIDENCY TRAINING	NEW	5,000,000

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,653,745,983
21	PERSONNEL COST	4,233,516,224
2101	SALARY	2,887,072,581
210101	SALARIES AND WAGES	2,887,072,581
21010101	SALARY	2,887,072,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,346,443,643
210201	ALLOWANCES	985,559,570
21020101	NON REGULAR ALLOWANCES	985,559,570
210202	SOCIAL CONTRIBUTIONS	360,884,073
21020201	NHIS	144,353,629
21020202	CONTRIBUTORY PENSION	216,530,444
22	OTHER RECURRENT COSTS	45,673,555
2202	OVERHEAD COST	45,673,555
220201	TRAVEL & TRANSPORT - GENERAL	11,062,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,722,813
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,339,260
220202	UTILITIES - GENERAL	2,994,205
22020201	ELECTRICITY CHARGES	1,739,086
22020202	TELEPHONE CHARGES	265,915
22020203	INTERNET ACCESS CHARGES	319,098
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	510,557
220203	MATERIALS & SUPPLIES - GENERAL	1,329,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020304	MAGAZINES & PERIODICALS	53,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
220204	MAINTENANCE SERVICES - GENERAL	3,031,434
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
220205	TRAINING - GENERAL	3,563,264
22020501	LOCAL TRAINING	3,563,264
220206	OTHER SERVICES - GENERAL	1,967,773
22020601	SECURITY SERVICES	1,595,491
22020606	CLEANING & FUMIGATION SERVICES	372,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,658,144

22020701	FINANCIAL CONSULTING	2,512,899
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,549,754
22020708	BUDGET PREPARATION	531,830
220208	FUEL & LUBRICANTS - GENERAL	4,254,644
22020801	MOTOR VEHICLE FUEL COST	2,659,152
22020803	PLANT / GENERATOR FUEL COST	1,595,491
220209	FINANCIAL CHARGES - GENERAL	1,643,843
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,352
22020902	INSURANCE PREMIUM	1,595,491
220210	MISCELLANEOUS	10,168,598
22021001	REFRESHMENT & MEALS	1,063,661
22021002	HONORARIUM & SITTING ALLOWANCE	5,945,864
22021003	PUBLICITY & ADVERTISEMENTS	1,510,398
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	531,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,915
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	531,830
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	265,915
23	CAPITAL EXPENDITURE	374,556,204
2301	FIXED ASSETS PURCHASED	67,556,204
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,556,204
23010119	PURCHASE OF POWER GENERATING SET	52,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,556,204
2302	CONSTRUCTION / PROVISION	246,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	246,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	226,000,000
2303	REHABILITATION / REPAIRS	61,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	61,000,000
	TOTAL PERSONNEL	4,233,516,224
	TOTAL OVERHEAD	45,673,555
	TOTAL RECURRENT	4,279,189,779
	TOTAL CAPITAL	374,556,204
	TOTAL ALLOCATION	4,653,745,983

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
FMCMAK002008304	MAINTENANCE OF HOSPITAL EQUIPMENT AND PLANTS.	NEW	15,556,204
FMCMAK002008306	CONSTRUCTION AND FURNISHING OF THREE STOREY, ADMINISTRATION AND CONSULTANTS OFFICE COMPLEX	NEW	20,000,000
FMCMAK004008308	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WWARD.	NEW	44,000,000
FMCMAK004008310	CONSTRUCTION AND FURNISHING OF MALE MEDICAL WARD.	NEW	10,000,000
FMCMAK004008314	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, EFEKWO.	NEW	30,000,000
FMCMAK004008320	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUT RACH STATION, TONGO.	NEW	30,000,000
FMCMAK004008321	DEVELOPMENT OF FEDERAL MEDICAL CENTRE, MAKURDI OUTRACH STATION, IKPA-MATYENI	NEW	15,000,000
FMCMAK004008323	CONSTRUCTION AND FURNISHING OF NUTRITION AND DIETETICS BLOCK.	NEW	15,000,000
FMCMAK004008327	CONSTRUCTION AND FURNISHING OF ONE STOREY, 24 MINI-FLATS DOCTORS' QUARTERS.	NEW	10,000,000
FMCMAK004008329	CONSTRUCTION AND FURNISHING OF 8 SUIT OPERATING MAIN THEATRE AT THE PERMANENT SITE	NEW	14,000,000
FMCMAK004008330	CONSTRUCTION AND FURNISHING OF OXYGEN PLANT STORES AND OFFICES.	NEW	4,000,000
FMCMAK004008332	CONSTRUCTION AND FURNISHING OF GOPD.	NEW	54,000,000
FMCMAK005008335	REHABILITATION AND EXPANSION OF MEDICAL LABORATORY AT THE PERMANENT SITE, APIR.	NEW	10,000,000
FMCMAK005008336	REHABILITATION AND FURNISHING OF AMENITY COMPLEX	NEW	15,000,000
FMCMAK005008339	REHABILITATION/CONSTRUCTION AND FURNISHING OF MORTUARY.	NEW	15,000,000
FMCMAK005008342	REHABILITATION AND EXPANSION OF RADIOLOGY COMPLEX AT PERMANENT SITE.	NEW	8,000,000
FMCMAK006008346	CONSTRUCTION OF DRAINAGES/PUBLIC TOILETS/EVACUAT SEPTIC TANKS AND SOAKAWAYS AT THE PER SITE	NEW	8,000,000
FMCMAK006008349	TRAINING/RESIDENCY	NEW	5,000,000
FMCMAK001008303	PROCUREMENT AND INSTALLATION OF 800 KVA SOUND PROOF PERKINS GENERATOR.	NEW	52,000,000

0521027022 FEDERAL MEDICAL CENTRE, KATSINA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,171,855,082
21	PERSONNEL COST	1,806,780,128
2101	SALARY	1,170,429,955
210101	SALARIES AND WAGES	1,170,429,955

21010101	SALARY	1,170,429,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	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	MAINTENANCE SERVICES - GENERAL	2,127,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	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	REHABILITATION / REPAIRS	158,926,170
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	158,926,170
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	48,926,170
23030113	REHABILITATION / REPAIRS - ROADS	110,000,000
	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	TYPE	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	SALARY	1,531,957,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,110,669,827
210201	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
220208	FUEL & LUBRICANTS - GENERAL	15,736,878
22020803	PLANT / GENERATOR FUEL COST	15,736,878

23	CAPITAL EXPENDITURE	306,563,413
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	162,222,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	162,222,470
23020104	CONSTRUCTION / PROVISION OF HOUSING	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	92,222,470
2303	REHABILITATION / REPAIRS	74,340,943
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74,340,943
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	36,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	38,340,943
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	2,642,627,143
	TOTAL OVERHEAD	47,210,634
	TOTAL RECURRENT	2,689,837,777
	TOTAL CAPITAL	306,563,413
	TOTAL ALLOCATION	2,996,401,190

0521027023 FEDERAL MEDICAL CENTRE, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
FMCGMB001007393	PROCUREMENT OF 1000KVA GENERATOR AND 500KVA TRANSFORMER FOR THE HOSPITAL	ONGOING	25,000,000
FMCGMB002007397	PROCUREMENT OF BRACHYTHERAPHY SOURCE	ONGOING	10,000,000
FMCGMB003007401	CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS	ONGOING	70,000,000
FMCGMB004007404	CONSTRUCTION AND EQUIPING OF ONCOLOGY WARD	ONGOING	13,222,470
FMCGMB004007406	CONSTRUCTION OF OPHTHALMOLOGY COMPLEX	ONGOING	79,000,000
FMCGMB005007412	DRILLING OF BORE HOLES/ BOOSTER PUMPS AND RESERVOIR	ONGOING	36,000,000
FMCGMB006007416	EXPANSION AND EQUIPING OF THEATER COMPLEX	ONGOING	28,340,943
FMCGMB007007419	EROSION & FLOOD CONTROL IN HOSPITAL COMPLEX	ONGOING	10,000,000
FMCGMB008007431	RESIDENCY TRAINING FOR RESIDENT DOCTORS	ONGOING	20,000,000
FMCGMB008007436	OVERSEAS ATTACHMENT FOR ONE RESIDENT DOCTOR	ONGOING	5,000,000
FMCGMB009007440	PROVISION OF INTERNET BANDWIDTH FOR THE HOSPITAL	ONGOING	10,000,000

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,101,569,239
21	PERSONNEL COST	1,587,069,584
2101	SALARY	987,748,802
210101	SALARIES AND WAGES	987,748,802
21010101	SALARY	987,748,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	599,320,781
210201	ALLOWANCES	475,852,181
21020101	NON REGULAR ALLOWANCES	475,852,181
210202	SOCIAL CONTRIBUTIONS	123,468,600
21020201	NHIS	49,387,440
21020202	CONTRIBUTORY PENSION	74,081,160
22	OTHER RECURRENT COSTS	50,022,869
2202	OVERHEAD COST	50,022,869
220201	TRAVEL& TRANSPORT - GENERAL	8,332,117
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,332,117
220202	UTILITIES - GENERAL	10,445,312
22020201	ELECTRICITY CHARGES	4,686,816
22020203	INTERNET ACCESS CHARGES	5,207,573
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,923
220208	FUEL & LUBRICANTS - GENERAL	31,245,440
22020803	PLANT / GENERATOR FUEL COST	31,245,440
23	CAPITAL EXPENDITURE	464,476,787
2301	FIXED ASSETS PURCHASED	179,593,301
230101	PURCHASE OF FIXED ASSETS - GENERAL	179,593,301
23010106	PURCHASE OF VANS	42,224,515
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	98,500,000

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,868,786
2302	CONSTRUCTION / PROVISION	254,883,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	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	TYPE	AMOUNT
FMCYOB005008429	COMPLETION AND FURNISHING OF PHYSIOTHERAPY COMPLEX	NEW	100,000,000
FMCYOB005008430	COMPLETION AND FURNISHING OF ANTENATAL CLINIC EXTENSION	NEW	40,000,000
FMCYOB005008431	PAYMENT OF RETENTION FEES FOR COMPLETED STRUCTURES - MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, ADMIN BLOCK,	NEW	9,883,486
FMCYOB005008432	INTERVENTION FUND TO SUPPORT MOVEMENT TO PERMANENT SITE INCLUDING FURNISHING BASIC WORKING EQUIPMENTS E.T.C	NEW	90,000,000
FMCYOB001008418	PURCHASE OF EMERGENCY AMBULANCE - FORD F350 MOBILE CLINIC WITH MEDICAL EQUIPMENT	NEW	42,224,515
FMCYOB002008421	EQUIPING AND FURNISHING OF COMPLETED MALE MEDICAL WARD, FEMALE MEDICAL WARD, PAEDIATRIC MEDICAL WARD, PAEDIATRIC CLINIC, INTERNS' QUARTERS, ADMIN BLOCK AND	NEW	20,000,000
FMCYOB003008424	PROCUREMENT, INSTALLATION AND COMMISSIONING OF CARDIAC CENTRE EQUIPMENT	NEW	20,500,000
FMCYOB003008426	PROCUREMENT OF BEDS, MATTRESSES, BED-SIDE DRAWERS, DRIP STANDS, E.T.C. HISTOPATHOLOGY EQUIPMENT, OPHTHALMOLOGY EQUIPMENT, LAPAROSCOPY,	NEW	50,000,000
FMCYOB003008427	SUPPLY, INSTALLATION AND COMMISSIONING OF LAUNDRY EQUIPMENT (WASHERS, DRYERS, EXTRACTORS, CALENDERS, IRONING MACHINES E.T.C)	NEW	28,000,000
FMCYOB004008428	PROCUREMENT OF FIRE FIGHTING VEHICLE AND EQUIPMENT	NEW	18,868,786
FMCYOB006008469	CONSTRUCTION OF WALKWAY EXTENSIONS TO LINK COMPLETED UNITS OF THE HOSPITAL COMPLEX	NEW	15,000,000
FMCYOB007008470	TREE PLANTING	NEW	5,000,000
FMCYOB008008472	RESIDENCY TRAINING AND RESEARCH	NEW	10,000,000
FMCYOB009008473	COMPUTERISATION OF MEDICAL RECORDS	NEW	15,000,000

0521027025 FEDERAL MEDICAL CENTRE, ASABA

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

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	2,589,456,058
	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	TYPE	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	COMPLETION & LANDSCAPING OF GOPD TWO STOREY COMPLEX FOR ADULT/CHILDREN ACCIDENT & EMERGENCY, CONSULTING ROOMS, OFFICES AND CONFERENCE HALLS	ONGOING	20,000,000
6 FMCASABA00200689	COMPLETION AND LANDSCAPING OF A STOREY BUILDING COMPLEX FOR RENAL AND ICU WITH BASEMENT FOR SURGICAL DEPT	ONGOING	140,000,000
^ FMCASABA00300690	NATIONAL CAPACITY FOR RESIDENCY TRAINING & RESEARCH PROGRAMME	ONGOING	5,000,000

0521027026 FEDERAL MEDICAL CENTRE, BIDA

CODE	LINE ITEM	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	TRAVEL & TRANSPORT - GENERAL	7,244,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,829,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,393
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	862,675
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,276,393
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	MAINTENANCE SERVICES - GENERAL	3,010,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,212,573
22020402	MAINTENANCE OF OFFICE FURNITURE	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	478,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,464
22020406	OTHER MAINTENANCE SERVICES	255,279
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	MISCELLANEOUS	5,845,175
22021001	REFRESHMENT & MEALS	1,276,393
22021002	HONORARIUM & SITTING ALLOWANCE	1,569,258
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	63,820
22021009	SPORTING ACTIVITIES	276,552
22021034	INSPECTORATE	2,127,322
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	CONSTRUCTION / PROVISION	127,740,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,740,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,450,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	83,290,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
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
	TOTAL CAPITAL	331,200,721
	TOTAL ALLOCATION	2,406,410,979

0521027026 FEDERAL MEDICAL CENTRE, BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCBIDA001007064	CONSTRUCTION OF FENCE AND GATE/GATE HOUSE AT THE PERMANENT SITE	ONGOING	20,000,000
FMCBIDA002007069	PURCHASE OF 2 NOS. PRADO JEEPS	ONGOING	37,000,000
FMCBIDA003007070	PURCHASE OF 14 SEATER TOYOTA HIACE BUS	ONGOING	7,500,000
FMCBIDA003007073	PURCHASE OF AMBULANCE BUS	ONGOING	10,000,000
FMCBIDA004007078	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR ICU/DIALYSIS BUILDING	ONGOING	4,200,000
FMCBIDA004007103	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR LAUNDRY BUILDING	ONGOING	3,650,000
FMCBIDA004007106	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR MORBID ANATOMY BUILDING	ONGOING	4,075,000
FMCBIDA004007109	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE FOR HEALTH RECORDS BUILDING	ONGOING	4,750,000
FMCBIDA004007112	SUPPLY AND INSTALLATION OF QUBIQA COMPACT SHELVING SYSTEM	ONGOING	5,200,000
FMCBIDA005007115	SUPPLY OF LAPAROSCOPIC HANDS AND GASTROINTESTINAL ENDOSCOPIC INSTRUMENTS AND MEDICAL CARBON DIOXIDE	ONGOING	4,600,000
FMCBIDA005007119	SUPPLY OF DIALYSIS MACHINE AND ACCESSORIES	ONGOING	22,000,000
FMCBIDA005007124	SUPPLY OF MEDICAL EQUIPMENT FOR NURSING SERVICES	ONGOING	6,450,000
FMCBIDA005007148	SUPPLY OF HOSPITAL BEDS/BEDSIDE LOCKERS/DRESSING TROLLEYS	ONGOING	21,100,000
FMCBIDA005007152	SUPPLY OF ECT MACHINE	ONGOING	3,000,000
FMCBIDA006007155	SUPPLY AND INSTALLATION OF HEAVY DUTY LAUNDRY EQUIPMENT	ONGOING	12,150,000
FMCBIDA007007160	COMPLETION AND EQUIPPING OF ICU AND DIALYSIS UNIT BUILDING	ONGOING	14,000,000
FMCBIDA007007162	COMPLETION AND EQUIPPING OF HEALTH RECORDS BUILDING	ONGOING	5,750,000
FMCBIDA007007169	COMPLETION AND EQUIPPING OF LAUNDRY & CSSD BUILDING	ONGOING	7,250,000
FMCBIDA007007172	COMPLETION AND EQUIPPING OF HISTOPATHOLOGY AND MORBID ANATOMY BUILDING	ONGOING	3,450,000
FMCBIDA008007174	CONNECTION TO 33VA AND PROVISION OF 500KVA TRANSFORMER AT FMPC, GAWU	ONGOING	4,000,000
FMCBIDA009007176	CONSTRUCTION OF OPERATING THEATRE AND RADIOLOGY DEPARTMENT AT FMPC, GAWU	ONGOING	10,825,000
FMCBIDA009007179	CONSTRUCTION OF LABOUR WARD AT FMPC, GAWU BABANGIDA	ONGOING	6,115,000
FMCBIDA009007183	CONSTRUCTION OF DOCTORS' SLEEP-IN-ROOM AT FMPC, GAWU BABANGIDA	ONGOING	4,025,000
FMCBIDA009007188	CONSTRUCTION OF MALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,125,000
FMCBIDA009007191	CONSTRUCTION OF FEMALE WARD AT FMPC, GAWU BABANGIDA	ONGOING	13,350,000
FMCBIDA009007195	CONSTRUCTION OF GOPD AT FMPC, GAWU BABANGIDA	ONGOING	17,700,000

FMCBIDA009007199	CONSTRUCTION OF LABOUR WARD AT CHC, ZUNGERU	ONGOING	5,000,000
FMCBIDA009007203	CONSTRUCTION OF MALE WARD AT CHC, ZUNGERU	ONGOING	13,150,000
FMCBIDA010007216	COMPLETION OF WALKWAYS WITHIN THE HOSPITAL	ONGOING	10,000,000
FMCBIDA012007233	SPECIAL INTERVENTION FUND FOR RESIDENCY TRAINING	ONGOING	5,000,000
FMCBIDA012007239	TRAINING AND RE-TRAINING OF DOCTORS AND OTHER STAFF	NEW	30,285,721

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,095,540,100
21	PERSONNEL COST	1,595,553,580
2101	SALARY	1,002,667,369
210101	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
21020101	NON REGULAR ALLOWANCES	467,552,769
210202	SOCIAL CONTRIBUTIONS	125,333,421
21020201	NHIS	50,133,368
21020202	CONTRIBUTORY PENSION	75,200,053
22	OTHER RECURRENT COSTS	50,338,060
2202	OVERHEAD COST	50,338,060
220201	TRAVEL & TRANSPORT - GENERAL	7,681,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,681,530
220202	UTILITIES - GENERAL	3,611,418
22020201	ELECTRICITY CHARGES	3,047,109
22020205	WATER RATES	564,309
220203	MATERIALS & SUPPLIES - GENERAL	7,736,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,076,337
22020302	BOOKS	1,601,022
22020303	NEWSPAPERS	387,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,339,294
22020306	PRINTING OF SECURITY DOCUMENTS	1,737,536
22020307	DRUGS & MEDICAL SUPPLIES	622,612
22020309	UNIFORMS & OTHER CLOTHING	972,128
220204	MAINTENANCE SERVICES - GENERAL	16,615,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,486,645
22020402	MAINTENANCE OF OFFICE FURNITURE	3,018,528
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,327,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,663,496
22020406	OTHER MAINTENANCE SERVICES	2,119,148
220206	OTHER SERVICES - GENERAL	3,998,466
22020604	RESIDENTIAL RENT	2,231,984
22020606	CLEANING & FUMIGATION SERVICES	1,766,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,012,932
22020701	FINANCIAL CONSULTING	1,012,932
220208	FUEL & LUBRICANTS - GENERAL	5,476,557
22020801	MOTOR VEHICLE FUEL COST	1,479,418
22020803	PLANT / GENERATOR FUEL COST	3,997,138
220210	MISCELLANEOUS	4,205,676
22021001	REFRESHMENT & MEALS	2,523,603
22021003	PUBLICITY & ADVERTISEMENTS	861,144
22021004	MEDICAL EXPENSES	683,277
22021006	POSTAGES & COURIER SERVICES	137,652
23	CAPITAL EXPENDITURE	449,648,480
2301	FIXED ASSETS PURCHASED	282,710,795
230101	PURCHASE OF FIXED ASSETS - GENERAL	282,710,795
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	237,710,795
2302	CONSTRUCTION / PROVISION	101,937,685
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,937,685
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	101,937,685
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	TOTAL PERSONNEL	1,595,553,580

TOTAL OVERHEAD	50,338,060
TOTAL RECURRENT	1,645,891,620
TOTAL CAPITAL	449,648,480
TOTAL ALLOCATION	2,095,540,100

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA

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

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,288,346,198
21	PERSONNEL COST	1,913,060,607
2101	SALARY	1,107,403,114
210101	SALARIES AND WAGES	1,107,403,114
21010101	SALARY	1,107,403,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	805,657,492
210201	ALLOWANCES	667,232,103
21020101	NON REGULAR ALLOWANCES	667,232,103
210202	SOCIAL CONTRIBUTIONS	138,425,389
21020201	NHIS	55,370,156
21020202	CONTRIBUTORY PENSION	83,055,234
22	OTHER RECURRENT COSTS	46,800,639
2202	OVERHEAD COST	46,800,639
220201	TRAVEL& TRANSPORT - GENERAL	4,254,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,254,645
220202	UTILITIES - GENERAL	6,084,143
22020201	ELECTRICITY CHARGES	3,190,984
22020203	INTERNET ACCESS CHARGES	2,765,519
22020205	WATER RATES	127,639
220203	MATERIALS & SUPPLIES - GENERAL	4,850,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,323
22020303	NEWSPAPERS	63,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,831
22020306	PRINTING OF SECURITY DOCUMENTS	531,831
22020309	UNIFORMS & OTHER CLOTHING	1,595,492
220204	MAINTENANCE SERVICES - GENERAL	8,509,291
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,984
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,616,765
22020701	FINANCIAL CONSULTING	1,616,765
220208	FUEL & LUBRICANTS - GENERAL	14,890,799
22020801	MOTOR VEHICLE FUEL COST	3,190,984
22020803	PLANT / GENERATOR FUEL COST	11,699,815

220210	MISCELLANEOUS	6,594,700
22021002	HONORARIUM & SITTING ALLOWANCE	5,318,307
22021006	POSTAGES & COURIER SERVICES	1,276,394
23	CAPITAL EXPENDITURE	308,484,952
2301	FIXED ASSETS PURCHASED	56,484,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,484,952
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,484,952
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
2302	CONSTRUCTION / PROVISION	222,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	222,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	177,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	1,913,060,607
	TOTAL OVERHEAD	46,800,639
	TOTAL RECURRENT	1,959,861,246
	TOTAL CAPITAL	308,484,952
	TOTAL ALLOCATION	2,268,346,198

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCYOLA001008474	FURNISHING AND EQUIPPING OF RADIOLOGY, LABORATORY, ICU, Pharmacy and A & E BLOCKs.	NEW	36,484,952
FMCYOLA002008475	PROCUREMENT OF 1NO. 1000KVA GENERATOR	ONGOING	20,000,000
FMCYOLA003008476	CONSTRUCTION OF 1NO. ACCIDENT AND EMERGENCY BLOCK	ONGOING	16,000,000
FMCYOLA003008477	CONSTRUCTION OF 1NO.PHARMACY BLOCK	NEW	18,000,000
FMCYOLA003008478	CONSTRUCTION OF 1NO. THEATRE RECOVERY ROOM	NEW	10,000,000
FMCYOLA003008488	CONSTRUCTION OF 1NO. AMENITY BLOCK	NEW	10,000,000
FMCYOLA003008491	CONSTRUCTION OF 1NO. DENTAL BLOCK	NEW	5,000,000
FMCYOLA003008493	CONSTRUCTION OF 1NO. PHYSIOTHERAPY BLOCK.	NEW	28,000,000
FMCYOLA003008496	CONSTRUCTION OF 1NO. INTENSIVE CARE UNIT BLOCK	NEW	10,000,000
FMCYOLA003008498	CONSTRUCTION OF 1NO. MEDICAL LIBRARY BLOCK	NEW	20,000,000
FMCYOLA003008499	CONSTRUCTION OF ADMIN/CONSULTANTS OFFICE BLOCK	NEW	50,000,000
FMCYOLA003008501	CONVERSION OF RADIOLOGY AND LABORATORY BLOCK TO WARDS.	NEW	10,000,000
FMCYOLA004008503	CONSTRUCTION OF 9NOS. OF 2BED ROOMS FOR INTERNS/HOUSE OFFICERS.	NEW	20,000,000
FMCYOLA005008505	CONSTRUCTION OF ROAD NETWORK AND DRAINAGES	NEW	25,000,000
FMCYOLA006008507	HUMAN RESOURCES DEVELOPMENT(RESIDENCY TRAINING)	NEW	10,000,000
FMCYOLA006008509	CONSULTANCY SERVICES PROGRAMMES	NEW	20,000,000

0521027029 FEDERAL TEACHING HOSPITAL, ABAKALIKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,828,104,143
21	PERSONNEL COST	8,160,102,848
2101	SALARY	3,784,087,815
210101	SALARIES AND WAGES	3,784,087,815
21010101	SALARY	3,784,087,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,376,015,033
210201	ALLOWANCES	3,903,004,056
21020101	NON REGULAR ALLOWANCES	3,903,004,056
210202	SOCIAL CONTRIBUTIONS	473,010,977
21020201	NHIS	189,204,391
21020202	CONTRIBUTORY PENSION	283,806,586
22	OTHER RECURRENT COSTS	49,758,862
2202	OVERHEAD COST	49,758,862
220201	TRAVEL& TRANSPORT - GENERAL	7,240,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,604,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,604,121
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,626,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	19,680,189
22020201	ELECTRICITY CHARGES	14,466,794
22020202	TELEPHONE CHARGES	401,030
22020203	INTERNET ACCESS CHARGES	802,061

22020205	WATER RATES	4,010,303
220203	MATERIALS & SUPPLIES - GENERAL	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	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	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	CONSTRUCTION / PROVISION	391,332,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	391,332,531
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	356,332,531
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
	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	TYPE	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 SOUND MACHINE	ONGOING	40,000,000
FETHA002006570	COMPLETING PURCHASE/INSTALLATION OF X-RAY MACHINE FOR FETHA 2	ONGOING	25,909,903
FETHA002006576	COMPLETING PURCHASE/INSTALLATION OF 10NOS DIALYSIS MACHINE	ONGOING	46,000,000
FETHA003006580	COMPLETING CONSTRUCTION OF ADMIN BLOCK	ONGOING	5,000,000
FETHA003006583	COMPLETING CONSTRUCTION OF CHILDREN EMERGENCY WARD	ONGOING	58,802,218
FETHA003006584	COMPLETING CONSTRUCTION OF ACCIDENT & ORTHOPAEDIC WARD	ONGOING	5,000,000
FETHA003006591	COMPLETING CONSTRUCTION OF MEDICAL RECORDS	ONGOING	10,000,000
FETHA003006592	COMPLETING CONSTRUCTION/FURNISHING OF O & G WARD	ONGOING	5,000,000
FETHA003006594	COMPLETING CONSTRUCTION OF HOUSE OFFICER'S QUARTERS A & B	ONGOING	15,000,000
FETHA003006607	COMPLETING CONSTRUCTION OF DENTAL BLOCK	ONGOING	15,000,000
FETHA003006611	COMPLETING CONSTRUCTION OF SCHOOL OF NURSING HOSTEL	ONGOING	80,000,000
FETHA003006809	COMPLETING CONSTRUCTION OF SCOOLOF MIDWIFERY HOSTEL	ONGOING	25,000,000

FETHA003006812	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK A	ONGOING	5,000,000
FETHA003006816	COMPLETING CONSTRUCTION OF RESIDENT DOCTORS QUARTERS BLOCK B	ONGOING	15,000,000
FETHA003006818	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	50,000,000
FETHA003006823	EXPANSION OF SURGERY THEATRES	ONGOING	17,530,313
FETHA005006827	COMPLETING ASPHALTING OF INTERNAL ROADS PHASES 2, 3 & 4	ONGOING	35,000,000

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	NHIS	109,009,873
21020202	CONTRIBUTORY PENSION	163,514,809
22	OTHER RECURRENT COSTS	55,328,358
2202	OVERHEAD COST	55,328,358
220201	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
2302	CONSTRUCTION / PROVISION	138,045,823
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,045,823
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	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

0521027031 FEDERAL MEDICAL CENTRE, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
FMCIDOEKITI0010068	EQUIPPING AND FURNISHING MULTIPURPOSE CLINICAL BUILDING	ONGOING	16,522,000
FMCIDOEKITI0010068	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
FMCIDOEKITI0030068	TRAINING OF RESIDENT DOCTORS	ONGOING	5,000,000
FMCIDOEKITI0040068	CONSTRUCTION OF MICRO CLINIC FOR, OPHTHALMOLOGY, ENT, ORTHOPAEDICS,	ONGOING	21,887,910
FMCIDOEKITI0040068	CONSTRUCTION OF RADIO DIAGNOSTIC CENTRE	ONGOING	46,157,913
FMCIDOEKITI0050090	CONSTRUCTION AND EQUIPPING OF PHARMACY BUILDING	NEW	70,000,000

0521027031 FEDERAL MEDICAL CENTRE, KOGI

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	2,528,064,999
21	PERSONNEL COST	2,123,081,345
2101	SALARY	1,168,362,689
210101	SALARIES AND WAGES	1,168,362,689
21010101	SALARY	1,168,362,689
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	FUEL & LUBRICANTS - GENERAL	31,909,827
22020803	PLANT / GENERATOR FUEL COST	31,909,827
23	CAPITAL EXPENDITURE	359,134,971
2301	FIXED ASSETS PURCHASED	40,514,466
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,514,466
23010122	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	TYPE	AMOUNT
FMCLKJ001008120	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	40,514,466
FMCLKJ001008947	COMPLETION OF EXTENSION OF PHARMACY, MEDICAL RECORDS AND PHYSIOTHERAPY BUILDING	NEW	21,000,000
FMCLKJ002008172	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROAD NETWORK & DRAINAGE.	NEW	30,143,611
FMCLKJ003008178	COMPUTERIZATION OF GOPD, PHARMACY, MEDICAL RECORDS, MEDICAL LAB & RADIOLOGY CENTRE	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	ESTABLISHMENT OF TRAUMA CENTRE	NEW	25,000,000

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,888,941,151
21	PERSONNEL COST	1,601,404,744
2101	SALARY	1,035,142,769
210101	SALARIES AND WAGES	1,035,142,769
21010101	SALARY	1,035,142,769
2102	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
21020201	NHIS	51,757,138
21020202	CONTRIBUTORY PENSION	77,635,708

22	OTHER RECURRENT COSTS	45,894,874
2202	OVERHEAD COST	45,894,874
220201	TRAVEL & TRANSPORT - GENERAL	14,891,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,381,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,509,287
220202	UTILITIES - GENERAL	8,794,381
22020201	ELECTRICITY CHARGES	8,509,287
22020205	WATER RATES	285,094
220203	MATERIALS & SUPPLIES - GENERAL	6,381,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	723,289
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	191,459
220208	FUEL & LUBRICANTS - GENERAL	15,103,985
22020801	MOTOR VEHICLE FUEL COST	3,403,715
22020803	PLANT / GENERATOR FUEL COST	11,700,270
23	CAPITAL EXPENDITURE	241,641,533
2301	FIXED ASSETS PURCHASED	23,283,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,283,066
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,283,066
2302	CONSTRUCTION / PROVISION	213,358,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	213,358,467
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,358,467
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,801,404,744
	TOTAL OVERHEAD	45,894,874
	TOTAL RECURRENT	1,647,299,618
	TOTAL CAPITAL	241,641,533
	TOTAL ALLOCATION	1,888,941,151

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
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	23,283,066
FMCAZARE002006910	CONSTRUCTION OF PHASE 1 OF ADMIN COMPLEX AT PERM . SITE	ONGOING	40,000,000
FMCAZARE002006917	CONSTRUCTION OF DOCTORS' OFFICES AT PERM. SITE	ONGOING	53,358,467
FMCAZARE003006918	CONSTRUCTION OF PHASE 2 OF PERIMETER FENCE AND 10 NO.SHOPS	ONGOING	50,000,000
FMCAZARE003006922	"CONSTRUCTION OF A TROUMA CENTER COMPRISING OF THEATRE,ICU,CLINICS,X-RAY ROOM,FUNERAL WELLSHOPS OFFICES STORE AND LECTURE ROOM	ONGOING	70,000,000
FMCAZARE004006926	HUMAN CAPITAL DEVELOPMENT FOR OVER SEA RESIDENCY TRAINING	ONGOING	5,000,000

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,993,429,739
21	PERSONNEL COST	1,721,281,155
2101	SALARY	1,025,657,220
210101	SALARIES AND WAGES	1,025,657,220
21010101	SALARY	1,025,657,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	695,623,935
210201	ALLOWANCES	567,416,782
21020101	NON REGULAR ALLOWANCES	567,416,782
210202	SOCIAL CONTRIBUTIONS	128,207,153
21020201	NHIS	51,282,861
21020202	CONTRIBUTORY PENSION	76,924,292
22	OTHER RECURRENT COSTS	44,495,095
2202	OVERHEAD COST	44,495,095
220201	TRAVEL & TRANSPORT - GENERAL	9,230,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,440,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,261,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,528,414
220202	UTILITIES - GENERAL	8,507,282
22020201	ELECTRICITY CHARGES	4,522,809
22020202	TELEPHONE CHARGES	1,106,207

22020203	INTERNET ACCESS CHARGES	265,915
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,027,496
22020205	WATER RATES	53,183
22020206	SEWERAGE CHARGES	1,531,672
220203	MATERIALS & SUPPLIES - GENERAL	10,948,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,165,965
22020303	NEWSPAPERS	603,096
22020309	UNIFORMS & OTHER CLOTHING	7,179,711
220204	MAINTENANCE SERVICES - GENERAL	13,904,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,020,638
22020402	MAINTENANCE OF OFFICE FURNITURE	904,562
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,261,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,360,851
22020406	OTHER MAINTENANCE SERVICES	1,356,843
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	340,371
22020703	LEGAL SERVICES	340,371
220208	FUEL & LUBRICANTS - GENERAL	531,830
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,830
220210	MISCELLANEOUS	1,031,751
22021003	PUBLICITY & ADVERTISEMENTS	765,836
22021006	POSTAGES & COURIER SERVICES	265,915
23	CAPITAL EXPENDITURE	227,653,489
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	152,653,489
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,653,489
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,920,499
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	15,000,000
23020109	CONSTRUCTION / PROVISION OF PRISONS	15,732,990
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
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	1,721,281,155
	TOTAL OVERHEAD	44,495,095
	TOTAL RECURRENT	1,765,776,250
	TOTAL CAPITAL	227,653,489
	TOTAL ALLOCATION	1,993,429,739

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
FMCKEBB001007939	PURCHASE OF 2 NO. VEHICLES (TOYOTA AMBULANCE AND PEUGEOT) FOR EMERGENCY,	NEW	15,000,000
FMCKEBB002007948	CLINICAL OUTREACH AND CALL DUTY PROCUREMENT, INSTALLATION AND COMMISSIONING OF ERCP ENDOSCOPY UNIT WITH	NEW	25,000,000
FMCKEBB002007962	ACCESSORIES INCLUDING HD MONITORS COMPLETION AND EQUIPPING OF THEATRE COMPLEX	NEW	15,000,000
FMCKEBB003007968	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	5,000,000
FMCKEBB003007975	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	NEW	56,920,499
FMCKEBB004007979	CONSTRUCTION OF INTERNS ACCOMODATION/CONSULTANTS OFFICES	NEW	15,000,000
FMCKEBB004007987	CONSTRUCTION, FURNISHING AND EQUIPPING OF ADDITIONAL 4 NO. WARDS	NEW	15,000,000
FMCKEBB004007993	CONSTRUCTION AND EQUIPPING OF LABORATORY COMPLEX	NEW	20,000,000
FMCKEBB004008002	COMPLETION OF CONSTRUCTION OF LAUNDRY BLOCK AND PURCHASE OF EQUIPMENT	NEW	15,000,000
FMCKEBB004008008	CONSTRUCTION AND EQUIPPING OF ORTHOPAEDIC AND PAEDIATRIC SURGICAL WARDS	NEW	15,732,990
FMCKEBB005008017	CONSTRUCTION OF ACCESS ROAD	NEW	10,000,000
FMCKEBB006008025	REHABILITATION AND EQUIPPING OF OPTICAL DISPENSING WORKSHOP/SCHOOL AND	NEW	10,000,000
FMCKEBB007008035	EXISTING HOSPITAL SERVICE HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	2,058,121,311
21	PERSONNEL COST	1,784,944,093
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	ALLOWANCES	430,289,607
21020101	NON REGULAR ALLOWANCES	430,289,607
210202	SOCIAL CONTRIBUTIONS	151,628,276
21020201	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	WATER RATES	319,098
220203	MATERIALS & SUPPLIES - GENERAL	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	OTHER SERVICES - GENERAL	425,464
22020604	RESIDENTIAL RENT	425,464
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	BANK CHARGES (OTHER THAN INTEREST)	212,732
220210	MISCELLANEOUS	19,199,079
22021001	REFRESHMENT & MEALS	850,929
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	13,827,592
22021006	POSTAGES & COURIER SERVICES	53,183
22021007	WELFARE PACKAGES	744,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	531,830
23	CAPITAL EXPENDITURE	227,261,464
2301	FIXED ASSETS PURCHASED	72,261,464
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,261,464
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,261,464
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	1,784,944,093
	TOTAL OVERHEAD	35,915,755
	TOTAL RECURRENT	1,830,859,847
	TOTAL CAPITAL	227,261,464
	TOTAL ALLOCATION	2,058,121,311

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
FMCTARABA0010084	ESSENTIAL MEDICAL EQUIPMENT	NEW	72,261,464
FMCTARABA0020084	COMPLETION OF HOUSE OFFICERS QTRS PHASE 2	NEW	45,000,000
FMCTARABA0020084	COMPLETION OF AMENITY/EPU UNIT	NEW	30,000,000
FMCTARABA0020084	CONSTRUCTION / PROVISION OF ROADS	NEW	25,000,000
FMCTARABA0030084	CONSTRUCTION OF IKM ASPHALTED ROAD WITHIN THE HOSPITAL	NEW	25,000,000
FMCTARABA0030084	LASSA FEVER EMERGENCY FUND	NEW	25,000,000
FMCTARABA0050084	RESIDENCY TRAINNING	NEW	5,000,000

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,815,428
21	PERSONNEL COST	1,037,146,862
2101	SALARY	647,128,999
210101	SALARIES AND WAGES	647,128,999
21010101	SALARY	647,128,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	390,017,863
210201	ALLOWANCES	309,126,738
21020101	NON REGULAR ALLOWANCES	309,126,738
210202	SOCIAL CONTRIBUTIONS	80,891,125
21020201	NHIS	32,356,450
21020202	CONTRIBUTORY PENSION	48,534,675
22	OTHER RECURRENT COSTS	45,637,268
2202	OVERHEAD COST	45,637,268
220201	TRAVEL & TRANSPORT - GENERAL	10,962,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,964,720
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,997,970
220202	UTILITIES - GENERAL	932,831
22020201	ELECTRICITY CHARGES	585,014
22020203	INTERNET ACCESS CHARGES	11,700
22020205	WATER RATES	336,117
220203	MATERIALS & SUPPLIES - GENERAL	10,588,762
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	249,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,070,500
22020306	PRINTING OF SECURITY DOCUMENTS	797,746
22020307	DRUGS & MEDICAL SUPPLIES	8,097,814
22020309	UNIFORMS & OTHER CLOTHING	373,274
220204	MAINTENANCE SERVICES - GENERAL	2,557,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,977
22020402	MAINTENANCE OF OFFICE FURNITURE	223,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	537,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,985
220206	OTHER SERVICES - GENERAL	1,254,276
22020604	RESIDENTIAL RENT	197,291
22020606	CLEANING & FUMIGATION SERVICES	1,056,986
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,319,987
22020701	FINANCIAL CONSULTING	1,000,889
22020703	LEGAL SERVICES	319,098
220208	FUEL & LUBRICANTS - GENERAL	15,582,396
22020801	MOTOR VEHICLE FUEL COST	2,590,735
22020803	PLANT / GENERATOR FUEL COST	12,991,661
220209	FINANCIAL CHARGES - GENERAL	310,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,273
22020902	INSURANCE PREMIUM	220,119
220210	MISCELLANEOUS	2,128,605
22021001	REFRESHMENT & MEALS	204,384
22021002	HONORARIUM & SITTING ALLOWANCE	1,490,684
22021003	PUBLICITY & ADVERTISEMENTS	425,464
22021006	POSTAGES & COURIER SERVICES	8,073
23	CAPITAL EXPENDITURE	116,031,298
2301	FIXED ASSETS PURCHASED	31,031,298
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,031,298

23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,031,298
2302	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	TYPE	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	SALARY	3,376,482,228
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,977,373,277
210201	ALLOWANCES	1,555,312,998
21020101	NON REGULAR ALLOWANCES	1,555,312,998
210202	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	MAINTENANCE SERVICES - GENERAL	8,722,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,127,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,688
22020406	OTHER MAINTENANCE SERVICES	2,233,688
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	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	1,063,661
23	CAPITAL EXPENDITURE	227,147,512
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000
2303	REHABILITATION / REPAIRS	92,147,512

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,147,512
23030105	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	TYPE	AMOUNT
FMCKEFFI001008054	COMPLETION OF BURNT ADMIN BLOCK PHASE III(COMPLETION OF THE ENTIRE BUILDING, ROOFING ETC)	NEW	70,000,000
FMCKEFFI002008061	COMPLETION OF ENT, PHYSIOTHERAPY, 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 PIPING AND LINKING OF ENTIRE THE ACCIDENT ANF EMERGENCY COMPLEY TO THE CYCICAL PLANT	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	NON REGULAR ALLOWANCES	765,295,663
210202	SOCIAL CONTRIBUTIONS	183,383,040
21020201	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
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,031,857
22020302	BOOKS	23,231
22020303	NEWSPAPERS	199,290
22020304	MAGAZINES & PERIODICALS	199,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	152,828
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	INFORMATION TECHNOLOGY CONSULTING	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	REFRESHMENT & MEALS	2,922,128
22021003	PUBLICITY & ADVERTISEMENTS	537,961
22021006	POSTAGES & COURIER SERVICES	199,290
22021007	WELFARE PACKAGES	138,890
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	199,290
23	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	TYPE	AMOUNT
FMCBYLS001006935	CONSTRUCTION OF SCHOOL OF MIDWIFERY (CONSULTANCY SERVICES)	ONGOING	14,000,000
FMCBYLS001006936	CONSTRUCTION OF STUDENTS HOSTEL FOR SCHOOL OF MIDWIFERY (INTERVENTION PROJECT)	ONGOING	50,000,000
FMCBYLS002006939	CONTINUE THE CONSTRUCTION OF WATER PROJECT (TANK, TREATMENT & RETICULATION	ONGOING	93,305,500
FMCBYLS003006940	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	ONGOING	137,657,716
FMCBYLS003006942	CONTINUE THE UPGRADE OF 2-STOREY O&G BLOCK	ONGOING	50,501,385
FMCBYLS003006945	COMPLETION OF ORTHOPAEDIC BUILDING COMPLEX: PAYMENT OF OUTSTANDING AMOUNT	ONGOING	16,000,000
FMCBYLS003006947	CONTINUE THE EXPANSION OF 2 NOS. ACCIDENT & EMERGENCY WARDS (ADULT AND	ONGOING	29,027,914
FMCBYLS003006949	RESIDENCY TRAINING FOR ONE (1) PERSON (INTERVENTION PROGRAMME)	ONGOING	5,990,723
FMCBYLS004006951	CONTINUE THE CONSTRUCTION OF PARKING LOTS AND WALKWAYS IN THE HOSPITAL	ONGOING	39,166,445
FMCBYLS005006954	IT NETWORKING/TELEPHONY: END-TO-END FIBRE OPTIC BACKBONE LINK TO PHARMACY	ONGOING	63,914,548

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA

CODE	LINE ITEM	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
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	11,700,270

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,127,322
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	531,830
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,190,983
220204	MAINTENANCE SERVICES - GENERAL	6,913,796
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,127,322
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,127,322
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	1,782,557
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,063,661
22020701	FINANCIAL CONSULTING	531,830
22020703	LEGAL SERVICES	531,830
220208	FUEL & LUBRICANTS - GENERAL	6,381,965
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	5,318,305
220209	FINANCIAL CHARGES - GENERAL	306,753
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,021
22020902	INSURANCE PREMIUM	212,732
220210	MISCELLANEOUS	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021004	MEDICAL EXPENSES	5,318,305
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
23	CAPITAL EXPENDITURE	153,566,266
2301	FIXED ASSETS PURCHASED	74,007,654
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,007,654
23010113	PURCHASE OF COMPUTERS	8,620,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	65,387,654
2302	CONSTRUCTION / PROVISION	51,105,612
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,105,612
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	51,105,612
2303	REHABILITATION / REPAIRS	17,237,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,237,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	17,237,000
2305	OTHER CAPITAL PROJECTS	11,216,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,216,000
23050101	RESEARCH AND DEVELOPMENT	11,216,000
	TOTAL PERSONNEL	2,334,620,295
	TOTAL OVERHEAD	43,227,321
	TOTAL RECURRENT	2,377,847,616
	TOTAL CAPITAL	153,566,266
	TOTAL ALLOCATION	2,531,413,882

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA

CODE	PROJECT NAME	TYPE	AMOUNT
FMCMETTA00100777	PURCHASE OF COMPUTERS, COMPUTER ACCESSORIES AND NETWORKING.	NEW	8,620,000
FMCMETTA00400781	RENOVATION AND EXTENTION OF MEDICAL RECORDS BLOCK.	NEW	11,167,000
FMCMETTA00400781	MAINTENANCE OF OXYGEN PLANT/ GASES SYSTEM	NEW	6,070,000
FMCMETTA00500782	UPGRADE OF CLINICAL FACILITIES FOR RESIDENCY PRORAMME	NEW	5,000,000
FMCMETTA00500782	INITIATE EXCHANGE PROGRAMME WITH OTHER LOCAL AND INTERNATIONAL HEALTH FACILITIES FOR CLINICAL AND NON CLINICAL STAFF	NEW	6,216,000
FMCMETTA00600780	COMPLETION OF THE CLINICAL BLOCKS	NEW	51,105,612
FMCMETTA03007785	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	35,053,654
FMCMETTA03007788	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	20,443,000
FMCMETTA03007793	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	9,891,000

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,363,380,587

21	PERSONNEL COST	1,124,174,068
2101	SALARY	758,552,593
210101	SALARIES AND WAGES	758,552,593
21010101	SALARY	758,552,593
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	FUEL & LUBRICANTS - GENERAL	5,313,370
22020801	MOTOR VEHICLE FUEL COST	5,313,370
220209	FINANCIAL CHARGES - GENERAL	7,438,718
22020902	INSURANCE PREMIUM	7,438,718
220210	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	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	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	TYPE	AMOUNT
NECKD001007955	CONTINUATION OF EQUIPPING OF THE SUB-SPECIALTY CLINICS, WARDS, THEATRE AND OPTICAL LABORATORY	ONGOING	55,036,593
NECKD002007965	CONSTRUCTION OF 50 ROOM TRANSIT CAMP FOR WAITING PATINTS AND PATIENTS' RELATIVES (WITH TOILET, COMMON ROOM AND RESTAURANT FACILITIES)	ONGOING	50,000,000
NECKD003007970	REHABILITATION OF GATE HOUSES AND EXISTING INTERNAL ROADS	ONGOING	20,000,000
NECKD004007972	REHABILITATION OF LEAKING CONCRETE PAVEMENT & ROOF	ONGOING	20,000,000
NECKD005007976	TRAINING OF RESIDENT DOCTORS, RETRAINING OF CONSULTANTS AND OTHER MEDICAL /DADA MEDICAL PERSONNEL	ONGOING	30,000,000
NECKD005007980	RESIDENCY TRAINING	ONGOING	5,000,000
NECKD006007986	CONSULTANCY SERVICES	ONGOING	10,000,000

0521027040 NATIONAL EAR CARE CENTRE KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	988,782,469
21	PERSONNEL COST	715,609,100
2101	SALARY	444,920,030
210101	SALARIES AND WAGES	444,920,030
21010101	SALARY	444,920,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,889,069
210201	ALLOWANCES	215,074,065

21020101	NON REGULAR ALLOWANCES	215,074,065
210202	SOCIAL CONTRIBUTIONS	55,815,004
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	LOCAL TRAVEL & TRANSPORT: OTHERS	2,129,782
220202	UTILITIES - GENERAL	6,855,570
22020201	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	PRINTING OF NON SECURITY DOCUMENTS	1,064,891
22020306	PRINTING OF SECURITY DOCUMENTS	2,129,782
22020309	UNIFORMS & OTHER CLOTHING	532,446
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	532,446
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	OTHER SERVICES - GENERAL	2,396,005
22020601	SECURITY SERVICES	532,446
22020604	RESIDENTIAL RENT	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	BANK CHARGES (OTHER THAN INTEREST)	532,446
22020902	INSURANCE PREMIUM	1,597,337
220210	MISCELLANEOUS	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	PURCHASE OF COMPUTERS	14,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	115,414,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,414,691

2202	OVERHEAD COST	19,470,338
220201	TRAVEL & TRANSPORT - GENERAL	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	224,580
22020201	ELECTRICITY CHARGES	144,360
22020202	TELEPHONE CHARGES	80,200
220203	MATERIALS & SUPPLIES - GENERAL	340,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,600
22020302	BOOKS	19,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,100
22020306	PRINTING OF SECURITY DOCUMENTS	40,100
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	INTERNATIONAL TRAINING	1,192,504
220206	OTHER SERVICES - GENERAL	2,325,801
22020601	SECURITY SERVICES	962,400
22020606	CLEANING & FUMIGATION SERVICES	1,363,401
220207	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	CAPITAL EXPENDITURE	149,497,706
2302	CONSTRUCTION / PROVISION	134,981,035
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	134,981,035
23020106	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
	TOTAL PERSONNEL	95,587,990
	TOTAL OVERHEAD	19,470,338
	TOTAL RECURRENT	115,058,328
	TOTAL CAPITAL	149,497,706
	TOTAL ALLOCATION	264,556,034

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ICCOHJOS001008532	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	40,374,819
ICCOHJOS001008533	COMPLETION OF STAFF CANTEEN	ONGOING	24,549,348
ICCOHJOS001008534	COMPLETION OF RESEARCH BLOCK	ONGOING	30,104,523
ICCOHJOS001008535	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	25,108,435
ICCOHJOS001008536	COMPLETION OF FUEL DUMP	ONGOING	4,843,910
ICCOHJOS002008537	INTERNAL ROAD NETWORK	ONGOING	10,000,000
ICCOHJOS003008538	MAINTENANCE/RENOVATION OF THE TEMPORARY SITE	ONGOING	1,400,000
ICCOHJOS004008539	NATIONAL ORAL HEALTH TRAINING FOR PHC WORKERS	ONGOING	6,000,000
ICCOHJOS004008540	RESEARCH ON ORAL HIV IDENTIFICATION	ONGOING	1,123,158
ICCOHJOS004008541	TRAINING OF TRAINERS WORKSHOP ON ORAL MANIFESTATIONS OF HIV/AIDS	ONGOING	1,052,961
ICCOHJOS004008542	RESEARCH INTO COMMUNITY ORAL HEALTH /PHC	ONGOING	516,865
ICCOHJOS004008543	OTHER RESEARCH WORKS, PUBLICATIONS, TRAINING WORKSHOP	ONGOING	2,211,843

ICCOHJOS004008544	CAPACITY BUILDING WORKSHOP ON ATRAUMATIC RESTORATIVE TECHNIQUE IN NORTHERN NIGERIA	ONGOING	1,105,922
ICCOHJOS004008545	DEVELOPMENT OF A NATIONAL ORAL HEALTH INFORMATION SYSTEM	ONGOING	1,105,922

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,737,990
21	PERSONNEL COST	266,511,115
2101	SALARY	236,898,768
210101	SALARIES AND WAGES	236,898,768
21010101	SALARY	236,898,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,812,346
210202	SOCIAL CONTRIBUTIONS	29,812,346
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
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,190,983
220202	UTILITIES - GENERAL	9,293,252
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,595,491
22020204	SATELLITE BROADCASTING ACCESS CHARGES	252,134
22020205	WATER RATES	2,127,322
22020206	SEWERAGE CHARGES	1,595,491
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	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,127,322
220204	MAINTENANCE SERVICES - GENERAL	1,595,491
22020402	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	PURCHASE OF FIXED ASSETS - GENERAL	168,723,825
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	138,723,825
2303	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
	TOTAL CAPITAL	209,238,335
	TOTAL ALLOCATION	523,737,990

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FSMLJOS001007263	PROCUREMENT OF UTILITY VEHICLE/BUSES	ONGOING	30,000,000
FSMLJOS002007265	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESERACH METHODOLOGY (MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY AND HAEMATOLOGY LABORATORIES	ONGOING	32,000,000
FSMLJOS002007266	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR GENERAL/TEACHING LABORATORIES (IMMUNOLOGY/CYTOLOGY)	ONGOING	35,000,000

FSMLIOS003007269	PHASED COMPLETION OF RESEARCH LABORATORY BLOCK	ONGOING	20,000,000
FSMLIOS003007273	PHASED COMPLETION OF 1 STOREY BUILDING CLASSROOM/LIBRARY BLOCK: CONSTRUCTION	ONGOING	31,723,825
FSMLIOS003007280	PHASED COMPLETION OF 1 NO. STOREY BUILDING ADMINISTRATIVE BLOCK: FURNITURE, FITTINGS AND FURNITURES	ONGOING	20,000,000
FSMLIOS004007285	CONSTRUCTION OF WATER RETICULATION AND INCINERATOR/PROCUREMENT OF BEDS/COACHS AT THE HOSTELS	ONGOING	20,514,510
FSMLIOS005007290	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	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

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
TOTAL ALLOCATION 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	555,315,877
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	555,315,877
2302	CONSTRUCTION / PROVISION	140,530,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,530,582
23020101	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	TYPE	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	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL& TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
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	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	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

0521028028 FEDERAL STAFF EYE CLINICS, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879

22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL& TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
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	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	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

0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL& TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549
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	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	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

0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,273,879
22	OTHER RECURRENT COSTS	3,273,879
2202	OVERHEAD COST	3,273,879
220201	TRAVEL& TRANSPORT - GENERAL	159,549
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	159,549

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	NEWSPAPERS	53,167
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,188
22020307	DRUGS & MEDICAL SUPPLIES	540,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	372,281
220204	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	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

0521029003 PHS, JALINGO

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

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	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

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	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

0521029006 PHS, KANO

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

0521029007 PHS, KASTINA

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

0521029008 PHS, DUTSE

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

0521029009 PHS, ILORIN

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

0521029010 PHS, SOKOTO

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

0521029011 PHS, IBADAN

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

0521029012 PHS, ABEOKUTA

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

0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)

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

0521029014 PHS, CALABAR

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

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

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

0521029016 PHS, WARRI

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

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	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

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
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	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	2,060,108
	TOTAL RECURRENT	2,060,108
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,060,108

0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU

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

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	UTILITIES - GENERAL	2,887,418
22020201	ELECTRICITY CHARGES	1,924,946
22020205	WATER RATES	962,473
220203	MATERIALS & SUPPLIES - GENERAL	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	LEGAL SERVICES	1,604,121
220208	FUEL & LUBRICANTS - GENERAL	10,587,200
22020801	MOTOR VEHICLE FUEL COST	160,412
22020803	PLANT / GENERATOR FUEL COST	10,426,788

220209	FINANCIAL CHARGES - GENERAL	48,124
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,124
220210	MISCELLANEOUS	12,071,013
22021001	REFRESHMENT & MEALS	1,604,121
22021002	HONORARIUM & SITTING ALLOWANCE	9,624,728
22021003	PUBLICITY & ADVERTISEMENTS	401,030
22021006	POSTAGES & COURIER SERVICES	200,515
22021007	WELFARE PACKAGES	80,206
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	364,459,294
2302	CONSTRUCTION / PROVISION	64,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,000,000
2305	OTHER CAPITAL PROJECTS	300,459,294
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,459,294
23050101	RESEARCH AND DEVELOPMENT	300,459,294
	TOTAL PERSONNEL	470,881,999
	TOTAL OVERHEAD	57,296,766
	TOTAL RECURRENT	528,178,765
	TOTAL CAPITAL	364,459,294
	TOTAL ALLOCATION	892,638,059

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA

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

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,137,548,911
21	PERSONNEL COST	720,022,250
2101	SALARY	474,781,457
210101	SALARIES AND WAGES	474,781,457
21010101	SALARY	474,781,457
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,240,793
210201	ALLOWANCES	185,893,111
21020101	NON REGULAR ALLOWANCES	185,893,111
210202	SOCIAL CONTRIBUTIONS	59,347,682
21020201	NHIS	23,739,073
21020202	CONTRIBUTORY PENSION	35,608,609
22	OTHER RECURRENT COSTS	53,509,047
2202	OVERHEAD COST	53,509,047
220201	TRAVEL& TRANSPORT - GENERAL	7,977,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,977,457
220202	UTILITIES - GENERAL	12,232,101
22020201	ELECTRICITY CHARGES	10,104,779
22020203	INTERNET ACCESS CHARGES	1,595,491
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	2,605,969
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,063,661
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	212,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
22020306	PRINTING OF SECURITY DOCUMENTS	212,732
22020308	FIELD & CAMPING MATERIALS SUPPLIES	106,366
22020309	UNIFORMS & OTHER CLOTHING	159,549
220204	MAINTENANCE SERVICES - GENERAL	6,381,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,595,491
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	531,830
220206	OTHER SERVICES - GENERAL	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	HONORARIUM & SITTING ALLOWANCE	1,063,661
22021003	PUBLICITY & ADVERTISEMENTS	531,830
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	531,830
22021009	SPORTING ACTIVITIES	326,001
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
	TOTAL OVERHEAD	53,509,047
	TOTAL RECURRENT	773,531,298
	TOTAL CAPITAL	364,017,613
	TOTAL ALLOCATION	1,137,548,911

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

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

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA

CODE	LINE ITEM	AMOUNT
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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	TRAVEL & TRANSPORT - GENERAL	11,710,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,393,237
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,228,052
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,695,860
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,393,237
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	104,741,142
2301	FIXED ASSETS PURCHASED	18,408,273
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,408,273
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,408,273
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
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
	TOTAL CAPITAL	104,741,142
	TOTAL ALLOCATION	225,489,093

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA

CODE	PROJECT NAME	TYPE	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 SUPERVILANCE OF DRUGS AND FOODS	ONGOING	1,408,273
IPAN003008589	350 ASSORTED IMPORTED SCIENTIFIC BOOKS AND JOURNALS, 20 REFERENCE BOOKS AND STANDARDS AND DEVELOPMENT OF LIBRARY	ONGOING	2,000,000
IPAN004008590	CONSTRUCTION OF OFFICE BUILDING IN ABUJA AS IPAN HEADQUARTER AND ALSO TO REACH OUT TO PUBLIC ANALYSTS IN THE NORTH CENTRAL	ONGOING	30,000,000
IPAN004008591	CONSTRUCTION OF A 3- STOREY LABORATORY BUILDING WITH: 2 UNITS MICROBIOLOGY LABORATORY, 2 UNITS OF INSTRUMENT LABORATORY, 3 UNITS OF PHYSIO-CHEMICAL LABORATORY, 3 UNITS OF COMMITTEE ROOMS, 50-SEATER LIBRARY SPACE, 1 INSTRUMENT	ONGOING	30,000,000
IPAN005008592	RENOVATION OF SOME OFFICES, TOILETS IN LAGOS SECRETARIAT AND PORT HARCOURT TO CREATE AN ENABLING ENVIRONMENT FOR QUALITY SERVICES DELIVERY.	ONGOING	2,040,000

IPAN006008593	CAPACITY BUILDING AND PERSONNEL DEVELOPMENT; BIENNIAL CONTINUOUS MANDATORY TRAINING WORKSHOP OF 700 REGISTERED PUBLIC ANALYSTS AND PROFESSIONAL TRAINING	ONGOING	6,292,869
IPAN006008594	CONDUCT TRAINING (THEORETICAL & PRACTICAL); EXAMINATION AND REGISTRATION OF 400 TRAINERS IN THREE PROFESSIONAL LEVELS	ONGOING	3,000,000
IPAN007008595	NATIONAL ACCREDITATION OF ANALYTICAL LABORATORIES ACROSS THE COUNTRY OFFERING ANALYTICAL SERVICES TO ENSURES QUALITY AND RELIABLE ANALYTICAL SERVICES AND	ONGOING	8,000,000
IPAN007008596	MONITORING AND EVALUATION OF LABORATORIES ACROSS THE NATION TO ENSURE COMPLIANCE WITH STANDARDS AND SPECIFICATION AND TO ENFORCE STATED STANDARDS	ONGOING	7,000,000

0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA

CODE	LINE ITEM	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	TRAINING - GENERAL	1,782,557
22020501	LOCAL TRAINING	1,063,661
22020502	INTERNATIONAL TRAINING	718,896
23	CAPITAL EXPENDITURE	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
	TOTAL PERSONNEL	293,029,730
	TOTAL OVERHEAD	14,569,452
	TOTAL RECURRENT	307,599,182
	TOTAL CAPITAL	249,010,631
	TOTAL ALLOCATION	556,609,813

0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
MLSCON001008398	PURCHASE OF BUSES	ONGOING	12,000,000
MLSCON002008399	PURCHASE OF COMPUTERS	ONGOING	13,665,866
MLSCON003008401	PURCHASE OF POWER GENERATING SET	ONGOING	5,000,000
MLSCON004008403	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	20,344,765
MLSCON005008911	MLSCN HQ LABORATORY COMPLEX	NEW	198,000,000

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,797,227
21	PERSONNEL COST	266,894,834
2101	SALARY	149,865,906
210101	SALARIES AND WAGES	149,865,906
21010101	SALARY	149,865,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,028,927

210201	ALLOWANCES	98,295,689
21020101	NON REGULAR ALLOWANCES	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	UTILITIES - GENERAL	160,894
22020202	TELEPHONE CHARGES	160,894
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	OTHER SERVICES - GENERAL	2,261,284
22020606	CLEANING & FUMIGATION SERVICES	2,261,284
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	163,501
22020703	LEGAL SERVICES	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
	TOTAL ALLOCATION	278,797,227

0521036001 NOMA CHILDREN HOSPITAL, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	113,437,802
22	OTHER RECURRENT COSTS	24,126,073
2202	OVERHEAD COST	24,126,073
220201	TRAVEL & TRANSPORT - GENERAL	4,499,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,395
22020103	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	OFFICE STATIONERIES / COMPUTER CONSUMABLES	334,599
22020303	NEWSPAPERS	26,768
22020305	PRINTING OF NON SECURITY DOCUMENTS	669,197
22020307	DRUGS & MEDICAL SUPPLIES	5,353,579
22020309	UNIFORMS & OTHER CLOTHING	535,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,282,242
220204	MAINTENANCE SERVICES - GENERAL	3,881,345
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,111
22020402	MAINTENANCE OF OFFICE FURNITURE	535,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	936,876
220205	TRAINING - GENERAL	267,679

22020501	LOCAL TRAINING	267,679
220206	OTHER SERVICES - GENERAL	133,839
22020601	SECURITY SERVICES	133,839
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	133,839
22020702	INFORMATION TECHNOLOGY CONSULTING	133,839
220208	FUEL & LUBRICANTS - GENERAL	3,011,388
22020801	MOTOR VEHICLE FUEL COST	334,599
22020803	PLANT / GENERATOR FUEL COST	2,676,790
220210	MISCELLANEOUS	602,278
22021001	REFRESHMENT & MEALS	401,518
22021003	PUBLICITY & ADVERTISEMENTS	66,920
22021004	MEDICAL EXPENSES	133,839
23	CAPITAL EXPENDITURE	89,311,729
2302	CONSTRUCTION / PROVISION	89,311,729
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,311,729
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,311,729
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	24,126,073
	TOTAL RECURRENT	24,126,073
	TOTAL CAPITAL	89,311,729
	TOTAL ALLOCATION	113,437,802

0521036001 NOMA CHILDREN HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
NOMASOKOTO00100 0521036001	OFFICE BUILDING	NEW	89,311,729

0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA

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

220203	MATERIALS & SUPPLIES - GENERAL	1,552,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,552,945
220204	MAINTENANCE SERVICES - GENERAL	3,092,599
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,813
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	CAPITAL EXPENDITURE	22,709,070
2301	FIXED ASSETS PURCHASED	12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000
2303	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	TYPE	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 SCIENCE IN THE UK/USA	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	CONTRIBUTORY PENSION	4,950,389
22	OTHER RECURRENT COSTS	2,452,384
2202	OVERHEAD COST	2,452,384
220201	TRAVEL& TRANSPORT - GENERAL	1,423,109
22020101	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	PURCHASE OF FIXED ASSETS - GENERAL	21,699,900
23010105	PURCHASE OF MOTOR VEHICLES	11,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,699,900
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	TYPE	AMOUNT
DTHR001006193	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
DTHR002006195	PURCHASE OF DENTAL EQUIPMENT / INSTRUMENT FOR TRAINING OF DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIANS	ONGOING	10,699,900
DTHR003006196	REVIEW OF CURRICULUM FOR DENTAL THERAPISTS/ DENTAL NURSES / DENTAL HEALTH TECHNICIANS	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	630,300,466
21	PERSONNEL COST	283,823,778
2101	SALARY	188,021,345
210101	SALARIES AND WAGES	188,021,345
21010101	SALARY	188,021,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,802,432
210201	ALLOWANCES	72,299,764
21020101	NON REGULAR ALLOWANCES	72,299,764
210202	SOCIAL CONTRIBUTIONS	23,502,668
21020201	NHIS	9,401,067
21020202	CONTRIBUTORY PENSION	14,101,601
22	OTHER RECURRENT COSTS	45,883,320
2202	OVERHEAD COST	45,883,320
220201	TRAVEL & TRANSPORT - GENERAL	6,386,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,278,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,303
220202	UTILITIES - GENERAL	957,295
22020201	ELECTRICITY CHARGES	510,557
22020202	TELEPHONE CHARGES	255,279
22020203	INTERNET ACCESS CHARGES	191,459
220203	MATERIALS & SUPPLIES - GENERAL	18,955,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	893,475
22020303	NEWSPAPERS	127,639
22020307	DRUGS & MEDICAL SUPPLIES	9,000,132
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,934,752
220204	MAINTENANCE SERVICES - GENERAL	4,084,458
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	893,475
22020402	MAINTENANCE OF OFFICE FURNITURE	638,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	765,836
22020405	MAINTENANCE OF PLANTS/GENERATORS	893,475

220205	TRAINING - GENERAL	638,197
22020501	LOCAL TRAINING	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	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	12,792,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,792,900
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,560,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,232,900
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	53,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	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	328,707,098
	TOTAL CAPITAL	300,593,368
	TOTAL ALLOCATION	630,300,466

0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI

CODE	PROJECT NAME	TYPE	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
NOFIC0013008862	ALSPHALTING LANDSCAPPING OF PREMISES	ONGOING	53,000,000
NOFIC002008770	PURCHASE OF TRUCK(HILLUX)	NEW	5,600,000
NOFIC003008772	PURCHASE OF A/C AND INSTALLATION	ONGOING	13,462,080
NOFIC003008774	PURCHASE OF FANS/INSTALLATION	ONGOING	1,310,400
NOFIC003008775	PURCHASE OF CHAIRS	ONGOING	3,290,760
NOFIC003008777	PURCHASE OF OFFICE TABLES	ONGOING	4,686,000
NOFIC003008778	PURCHASE OF CONFERENCE TABLES/CHAIRS	ONGOING	1,584,000
NOFIC003008780	PURCHASE OF SET OS UPHISTRY	ONGOING	4,860,000
NOFIC003008781	PURCHASE OF AIRPOT SEAT	ONGOING	1,570,000
NOFIC003008783	ACQUISITION OF WOODEN SHALVES	ONGOING	6,230,000
NOFIC003008784	PURCHASE OF STEEL CABINET SHELVES	ONGOING	3,168,000

NOFIC003008785	ACQUISITION OF IRON SHELVES	ONGOING	2,985,468
NOFIC003008787	ACQUISITION OF FRIDGES	ONGOING	1,454,640
NOFIC003008789	PURCHASE OF BEDS, MATTRESS & PILLOW	ONGOING	356,400
NOFIC003008790	PURCHASE WINDOW BLIND	ONGOING	3,292,320
NOFIC003008791	PURCHASE OF PLASMA TV	ONGOING	1,176,000
NOFIC003008792	PURCHASE OF WATER DISPENSERS	NEW	240,000
NOFIC004008793	PURCHASE OF COMPUTERS	NEW	3,672,000
NOFIC005008795	PURCHASE OF PRINTERS/INSTALLATION	NEW	1,200,000
NOFIC006008797	PURCHASE OF PHOTOCOPYING MACHINE	NEW	1,680,000
NOFIC007008799	PURCHASE OF SHREDDING MACHINE	NEW	57,600
NOFIC008008800	PURCHASE OF SCANNERS	NEW	108,000
NOFIC009008801	ANAESTHETIC MACHINE	NEW	14,200,000
NOFIC009008802	LAPROSCOPE MACHINE	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
NOFIC0011008843	PURCHASE OF INDUSTRIAL WASHING MACHINE & UPS	ONGOING	10,000,000
NOFIC0014008867	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	SOCIAL CONTRIBUTIONS	360,604,133
21020201	NHIS	144,241,653
21020202	CONTRIBUTORY PENSION	216,362,480
22	OTHER RECURRENT COSTS	252,720,009
2202	OVERHEAD COST	252,720,009
220201	TRAVEL & TRANSPORT - GENERAL	37,522,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,501,899
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,020,990
220202	UTILITIES - GENERAL	33,528,065
22020201	ELECTRICITY CHARGES	21,247,710
22020205	WATER RATES	12,280,355
220203	MATERIALS & SUPPLIES - GENERAL	8,499,083

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	45,885,053
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	TYPE	AMOUNT
NAT.HOSP.001008771	PURCHASE OF INTENSIVE CARE UNIT AMBULANCES AND OTHER UTILITY VEHICLES	NEW	57,100,000
NAT.HOSP.002008773	PHILIPS MEDICAL UPGRADE AGREEMENT	NEW	100,000,000
NAT.HOSP.002008776	UPGRADE AND SUPPLY OF MEDICAL EQUIPMENT	NEW	200,000,000
NAT.HOSP.002008779	EQUIPING OF THE TRAUMA CENTRE	NEW	120,000,000
NAT.HOSP.003008782	EXPANSION OF WARDS	NEW	500,000,000
NAT.HOSP.003008786	ESTABLISHMENT OF NATIONAL RADIOTHERAPY CENTRE	NEW	300,000,000
NAT.HOSP.004008788	RESIDENCY TRAINING	NEW	11,928,369

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