

0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS		2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	15,003,643,122
21	PERSONNEL COST	6,497,744,227
2101	SALARY	5,651,886,101
210101	SALARIES AND WAGES	5,651,886,101
21010101	SALARY	5,651,886,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	845,858,126
210201	ALLOWANCES	139,372,363
21020101	NON REGULAR ALLOWANCES	139,372,363
210202	SOCIAL CONTRIBUTIONS	706,485,763
21020201	NHIS	282,594,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	423,891,458
22	OTHER RECURRENT COSTS	476,519,000
2202	OVERHEAD COST	476,519,000
220201	TRAVEL & TRANSPORT - GENERAL	72,829,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,729,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	39,400,000
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	2,700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,200,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	17,500,000
220203	MATERIALS & SUPPLIES - GENERAL	61,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	37,240,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,340,000
22020406	OTHER MAINTENANCE SERVICES	6,400,000
220205	TRAINING - GENERAL	16,000,000
22020501	LOCAL TRAINING	16,000,000
220206	OTHER SERVICES - GENERAL	24,000,000
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,400,000
22020701	FINANCIAL CONSULTING	8,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,400,000
22020703	LEGAL SERVICES	10,000,000
22020708	MEDICAL CONSULTING	10,500,000
220208	FUEL & LUBRICANTS - GENERAL	33,400,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	6,400,000
220209	FINANCIAL CHARGES - GENERAL	19,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000
22020902	INSURANCE PREMIUM	7,500,000
220210	MISCELLANEOUS	140,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	23,000,000
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021009	SPORTING ACTIVITIES	27,500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	13,000,000

22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	18,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,750,000
23	CAPITAL EXPENDITURE	8,029,379,895
2301	FIXED ASSETS PURCHASED	7,095,317,435
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,095,317,435
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,085,824,401
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,493,034
2302	CONSTRUCTION / PROVISION	310,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	405,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	405,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	405,000,000
2305	OTHER CAPITAL PROJECTS	219,062,460
230501	ACQUISITION OF NON TANGIBLE ASSETS	219,062,460
23050101	RESEARCH AND DEVELOPMENT	90,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	76,635,660
23050103	MONITORING AND EVALUATION	52,426,800
	TOTAL PERSONNEL	6,497,744,227
	TOTAL OVERHEAD	476,519,000
	TOTAL RECURRENT	6,974,263,227
	TOTAL CAPITAL	8,029,379,895
	TOTAL ALLOCATION	15,003,643,122

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	IMNCH STRATEGY - ARTICULATION OF POLICY AND STRATEGY PLANS OF NEWBORN IN CHILD HEALTH IN LINE WITH SDG TARGETS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES (IMCI) FOLLOW UP, INTEGRATED SUPPORTIVE SUPERVISION (ISS) AND KANGAROO MOTHER CARE (KMC)	ONGOING	235,057,243
ERGP25112207	PROCUREMENT AND DISTRIBUTION OF FAMILY PLANNING COMMODITIES THROUGH COUNTERPART FUNDING TO UNFP	ONGOING	1,200,000,000
ERGP25112220	PROCUREMENT OF READY-TO-USE THERAPEUTIC FOOD TO BE DISTRIBUTED TO 6 GEOPOLITICAL ZONES INCLUDNG ESTABLISHMENT OF CMAM SITES	ONGOING	800,000,000
ERGP25112243	IMPLEMENTATION OF NATIONAL HEALTH RESEARCH POLICY AND PRIORITIES ACCORDING TO NHACT 2014; ESTABLISHMENT OF ESSENTIAL NATIONAL HEALTH RESEARCH REGISTRY IN FMOH	ONGOING	16,128,400
ERGP25112251	COLLECTION, COLLATION AND ARCHIVING OF BOTH PAST AND ON-GOING RESEARCH OUTCOMES IN THE COUNTRY; ESTABLISHMENT OF ETHICAL COMMITTEE IN ALL THE STATES MINISTRIES OF HEALTH.	ONGOING	3,048,391
ERGP25112255	MONITORING AND EVALUATION OF CAPITAL PROJECTS IN THE HEALTH SECTOR	ONGOING	14,000,000
ERGP25112303	CANCER TREATMENT COUNTERPART FUND FOR MANAGEMENT OF CANCER OF CERVIX, BREAST AND PROSTATE IN ELIGIBLE TREATMENT CENTRES WITH SUPPORT FROM THE PRIVATE SECTOR AND PARTNERS	ONGOING	729,861,797
ERGP25112324	CANCER REGISTRATION,PALLIATIVE HEALTH CARE POLICY , ONCOLOGY FOR NON-ONCOLOGY TRAINING AND NATIONAL CANCER PLAN AND CANCER PREVENTION CONTROL AND MANAGEMENT PROGRAMME (CANCER CONTROL PROGRAMME) INTERNATIONAL CANCER WEEK COMMEMORATION CANCER CONTROL PROGRAM	ONGOING	10,000,000
ERGP25112325	OPERATIONALISATION OF THE COMMITTEES ON NHACT; NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARDS COMMITTEE AND TISSUE TRANSPLANTATION ETHICS COMMITTEE, NATIONAL RESEARCH COMMITTEE, SUPPORT FOR THE SECRETARIAT AND LOGISTICS	ONGOING	5,000,000
ERGP25112326	DEVELOPMENT OF THE THREE YEAR ACTION PLAN ON ERADICATION OF NOMA (FACIAL ULCER) IN NIGERIA, PRINTONG PF IEC MATERIALS FOR CAMPAIGNS OF NOMA PREVENTION IN FOUR GEOGRAPHICAL REGIONS, CAPACITY BUILDING OF STAFF OF THE NOMA HOSPITAL IN SOKOTO TO BETTER MANAGE NOMA CASES, COMMEMORATION OF WORLD NOMA DAY	ONGOING	5,000,000

ERGP25112327	WORLD CANCER DAY COMMEMORATION and public cancer education program (CANCER CONTROL PROGRAMME)	ONGOING	3,000,000
ERGP25112328	OUTSTANDING FEES FOR TRAINING OF NIGERIAN MEDICAL PHYSICIST CURRENTLY IN SOUTH AFRICA AND REGISTRATION ACTIVITIES AND BILL COMMITTEE ACTIVITIES AND TRAINING. (CANCER CONTROL PROGRAMME)	ONGOING	20,000,000
ERGP25112329	STAKEHOLDERS MEETING WHO/AFRO STRENGTHENING LABORATORY MANAGEMENT TOWARDS ACCREDITATION(SLMTA) PROGRAMME (MEDICAL LAB.)	ONGOING	5,000,000
ERGP25112332	TRAINING OF TRAINERS IN SURGICAL ONCOLOGY /BUILDING CAPACITY FOR ESTABLISHMENT OF THEATRE/ICU IN UBTH, UCH, UITH, NATIONAL HOSPITAL, MAIDUGURI TEACHING HOSPITAL, OAU, UPTH, UNTH, FMC OWERRI, FMC ABEOKUTA	ONGOING	20,000,000
ERGP25112333	PROCUREMENT OF NARCOTICS (PAIN MEDICATION) AND PRODUCTION OF ESSENTIAL MEDICINES FOR USE BY ALL PUBLIC/PRIVATE HEALTH INSTITUTIONS IN THE COUNTRY AS A SEED MONEY FOR DRUG REVOLVING FUND (DRF) SCHEME.	ONGOING	137,861,050
ERGP25112335	NATIONAL FOOD SAFETY SENSITIZATION WORKSHOP, DEVELOPMENT OF FOOD SAFETY MANUALS AND THE DEVELOPMENT OF FOODBORNE ILLNESS SENTINEL SITES	ONGOING	11,800,000
ERGP25112336	REVIEW AND PUBLISHING OF THE NATIONAL DRUG POLICY AND DEVELOPMENT AND PUBLICATION OF FINAL DRAFT THE NATIONAL PRESCRIPTION POLICY TO ENCOURAGE LOCAL DRUG PRODUCTION	ONGOING	11,000,000
ERGP25112337	DEVELOPMENT, PROMOTION, REGULATION, COMMERCIALIZATION OF TRADITIONAL MEDICINE, AND COMPLEMENTARY/ALTERNATIVE MEDICINE; RESEARCH & DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH TECHNICAL PARTNERS.	ONGOING	200,000,000
ERGP25112338	MONITORING AND EVALUATION OF ACTIVITIES OF THE FEDERAL STAFF CLINICS, FCMS OSHODI AND FEPMAL, YABA; BUILD CAPACITY OF STAFF ON M&E PROCESSES AND IMPACT EVALUATION	ONGOING	6,000,000
ERGP25112533	CONTROL AND ASSESSMENT OF POISON MANAGEMENT IN TERTIARY HEALTH INSTITUTIONS, PARTICIPATION IN INTERNATIONAL CONVENTIONS ON CHEMICALS MANAGEMENT AND DISSEMINATION OF NATIONAL GUIDELINES FOR POISON INFORMATION, CONTROL AND MANAGEMENT FOR ELIMINATION OF MERCURY HAZARDS AND LEAD POISONING	ONGOING	20,800,000
ERGP25112535	MAINTENANCE OF FEDERAL CENTRAL MEDICAL STORES OSHODI WAREHOUSE.	ONGOING	5,000,000
ERGP25112538	BUDGET PROCESS: FORMULATION AND MONITORING FOR 2019	ONGOING	15,529,968
ERGP25112543	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS	ONGOING	15,000,000
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	ONGOING	12,400,000
ERGP25112546	RENOVATION OF CONCRETE ROOF OVER BASEMENT TO STOP RAIN WATER LEAKAGES (HQTRS)	ONGOING	29,801,727
ERGP25112554	DEVELOPMENT OF FIXED ASSET REGISTER AND ASSET VERIFICATION	ONGOING	27,220,000
ERGP25112558	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	17,250,000
ERGP25112562	PURCHASE OF UTILITY/MAINTENANCE VEHICLES FOR THE HEADQUARTERS AND LIASION OFFICE IN LAGOS (3 OFFICIAL VEHICLES, 3 PICKUP VAN AND A 15 SEATER POOL VEHICLE)	ONGOING	100,000,000
ERGP25112565	PURCHASE OF FIRE FIGHTING EQUIPMENT, INSTALLATION AND TRAINING	ONGOING	12,000,000
ERGP25112566	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN	ONGOING	221,000
ERGP25112568	DATA CENTER REDESIGN CONSTRUCTION AND BUILDING	ONGOING	5,254,660
ERGP25112573	PROCUREMENT OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)	ONGOING	2,650,000
ERGP25112575	UPGRADE OF POWER BACKUP SYSTEM IN DATACENTRE	ONGOING	6,650,000
ERGP25112578	MONITORING AND EVALUATION OF EHEALTH TOOLS, INNOVATIONS AND SERVICES	ONGOING	6,390,000
ERGP25112580	COMPUTERISATION OF BUDGET AND ACCOUNT DEPARTMENT	ONGOING	19,333,333

ERGP25112584	ESTABLISHMENT OF ICT TRAINING ROOM, PROCUREMENT OF ICT TOOLS AND ICT PERIPHERAL FOR PREVENTIVE AND CORRECTIVE MAINTENANCE AND TROUBLESHOOTING	ONGOING	6,890,000
ERGP25112589	PURCHASE OF COMPUTER MATERIALS	ONGOING	3,435,200
ERGP25112593	ANTI-CORRUPTION AND TRANSPARENCY MONITORING OF AGENCIES IN THE HEALTH SECTOR	ONGOING	12,765,992
ERGP25112597	PURCHASE OF LAW BOOKS	ONGOING	9,493,034
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	ONGOING	6,000,000
ERGP25112647	ECHITAB: PROCUREMENT AND DISTRIBUTION OF 5,500 VIALS OF ANTI-SNAKE VENOM TO SITES, PROVISION OF CONSUMABLES AND SNAKEBITE BURDEN SURVEY; PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION AND ANTIVENOM REQUEST;	ONGOING	131,014,208
ERGP25112656	COUNTERPART FUNDING FOR CARTER FOUNDATION IN RESPECT OF NEGLECTED TROPICAL DISEASES ELIMINATION	ONGOING	30,000,000
ERGP25112675	PLACING 60,000 NIGERIANS ON HIV TREATMENT AND MANAGEMENT USING FMOH/FGN BRANDED DRUG @ N50,000	ONGOING	604,460,000
ERGP25112683	NATIONAL TUBERCULOSIS (TB) & LEPROSY CONTROL PROGRAM: RENOVATION OF IDENTIFIED 6 MDR-TB (1 PER GEO-POLITICAL ZONE) INCLUDING PROVISION OF GENERATORS-15KVA; PROCUREMENT OF 2ND LINE ANTI-TB DRUGS FOR 2,000 MDR FAILURE PATIENTS INCLUDING PSM COSTS-BEDAQUILINE BASED REGIMEN; PROCUREMENT AND DISTRIBUTION, FREIGHT, INSURANCE, ESTIMATED PRE-SHIPMENT INSPECTION, PROCUREMENT AGENT FEES, CUSTOM CLEARANCE OF DR-TB COMMODITIES FOR 2,000 NIGERIANS SUFFERING FROM DRUG RESISTANT TUBERCULOSIS; PROCURE N-95 RESPIRATOR FOR 24 HEALTH WORKERS IN EACH TREATMENT CENTERS IN THE 6 ZONES; PROCURE AUDIOMETERS FOR THE 6 TREATMENT CENTERS, 1/ GEOGRAPHICAL ZONE; PROCUREMENT AND DISTRIBUTION, FREIGHT, INSURANCE, ESTIMATED PRE-SHIPMENT INSPECTION, PROCUREMENT AGENT FEES, CUSTOM CLEARANCE OF DR-TB COMMODITIES FOR 2,000 PATIENTS FOR NIGERIANS WHO ARE SUFFERING FROM DRUG RESISTANT TUBERCULOSIS; PROCUREMENT, DISTRIBUTION, INSURANCE FREIGHT, PRESHIPMENT INSPECTION, PROCUREMENT AGENT CUSTOM CLEARANCE AND PS	ONGOING	210,609,568
ERGP25112694	PROCUREMENT OF 5,678,836 DOSES OF ACTS AND DISTRIBUTED IN THE HEALTH FACILITIES AND THE COMMUNITIES; PROCUREMENT OF 2,666,667 OF RDTs DISTRIBUTED TO THE HEALTH FACILITIES; PROCUREMENT OF 5,403,767 DOSES OF SP AND DISTRIBUTED TO THE HEALTH FACILITIES	ONGOING	201,799,700
ERGP25112709	WHO-RECOMMENDED NATIONWIDE STEP SURVEY TO DETERMINE STATUS OF NON-COMMUNICABLE DISEASES (NCDs) IN NIGERIA AND BASELINE STUDY FOR HYPERTENSION, DIABETES, CANCER AND ALSO THE ESTABLISHMENT OF NATIONAL STROKE REGISTRY IN THE 6-GEOPOLITICAL ZONES.	ONGOING	30,000,000
ERGP25112710	TRAINING OF VOLUNTEERS, HEALTHCARE WORKERS AT NATIONAL AND STATE LEVEL ON MANAGEMENT OF MASS CASUALTIES/MASS GATHERING TRAINING OF CBO ON HEALTH SECTOR HUMANITARIAN COORDINATION	ONGOING	5,380,000
ERGP25112712	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC INTERVENTION SCHEME AND EPIDEMIOLOGY SUMMIT	ONGOING	23,867,011
ERGP25112717	PROCUREMENT OF HIV RAPID TEST KITS, VIRAL LOAD MACHINES AND REAGENTS FOR VIRAL LOAD MACHINES	ONGOING	124,474,240
ERGP25112723	PROCUREMENT AND INSTALLATION OF 25 GENE XPERT MACHINES WITH ACCESSORIES; PROCUREMENT OF 100 MICROSCOPES (ILED PRIMOSTAR) FOR THE NEW MICROSCOPY CENTRES; PROCUREMENT OF 100 MICROSCOPE SPARE PARTS (BULBS, STAGES, X100 AND X 10 OBJECTIVE LENSES AND X10 EYEPIECE LENS, MICROSCOPE MAINTENANCE KIT , STAGE AND CONDENSER) FOR 30% OF THE NEWLY; PROCUREMENT OF AUDIOMETERS FOR 16 DR TB TREATMENT CENTRES; PROCURE 20 LIGHT MICROSCOPES TO REPLACE 30% OF THE MICROSCOPE IN THE EXISTING 1515 MICROSCOPY CENTRES IN 2015;	ONGOING	55,000,000
ERGP25112744	SUPPORT TO COUNTRY COORDINATING MECHANISM IN NIGERIA FOR GLOBAL FUND TO FIGHT HIV/AIDS, TUBERCULOSIS AND MALARIA.	ONGOING	10,358,816

ERGP97745233	COORDINATION OF MALARIA ACTIVITIES AT NATIONAL LEVEL BY MALARIA ELIMINATION PROGRAMME		25,000,000
ERGP25112762	ESTABLISHMENT OF RECEPTION AREA, NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ.	ONGOING	2,800,000
ERGP25112767	HONOURABLE MINISTER OF HEALTH AWARD FOR THE BEST HOSPITAL IN SERVICE DELIVERY	ONGOING	3,500,500
ERGP25112770	PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA (SOML, RRT, RPHC, NSHDP II) HEALTH CARE TO HUMANITARIAN CRISIS	ONGOING	3,074,000
ERGP25112778	DEVELOPMENT AND OPERATIONALIZATION OF A HEALTH SECTOR HUMANITARIAN CRISIS FRAMEWORK FOR NIGERIA AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH) INCLUDING INTERVENTION SUPPORT TO NEW AND EMERGING SITUATIONS (SUPPLIES, LOGISTICS, HUMANITARIA, OPERATIONS ETC), SUPPORT FOR FLOOD AND OTHER PUBLIC HEALTH DISASTERS	ONGOING	101,877,158
ERGP25119935	COMPLETION OF RESEARCH LABORATORY ROAD NETWORK PARKING LOTS AT THE PERMANENT SITE, LAMINGO JOS	ONGOING	50,000,000
ERGP25132112	DISTRIBUTION OF DONATED DRUGS (PRAZIQUANTEL, MEBENDAZOLE, IVERMECTIN AND ALBENDAZOLE ETC.) FOR MASS ADMINISTRATION OF MEDICINES (MAM) CAMPAIGN FOR ONCHOCERCIASIS, SHISTOSOMIASIS, SOIL TRANSMITTED HELMINTHES, LYMPHATIC FILARIASIS AND OTHER NEGLECTED TROPICAL DISEASES (NTDS); CONDUCT OPERATIONAL RESEARCHES ON SELECTED NTDS PROGRAMMES, EPIDEMIOLOGICAL SURVEYS TO ASCERTAIN DISEASE (NTDS) PREVALENCE IN NIGERIA, IMPACT ASSESSMENT SURVEYS ON THE USE OF NTDS MEDICINES DISTRIBUTED AND USED; PROCUREMENT OF ANTI-RABIES VACCINE; YAWS MAPPING AND DATA GENERATION ETC.	ONGOING	10,000,000
ERGP25132113	CONDUCT INTEGRATED CASE SEARCH FOR NEGLECTED TROPICAL DISEASES; MAINTENANCE OF SURVEILLANCE FOR GUINEA WORM DISEASE TO PREVENT RESURGENCE; MONITORING AND SUPERVISION OF ALL NEGLECTED TROPICAL DISEASES (ONCHOCERCIASIS, LYMPHATIC FILARIASIS, SCHISTOSOMIASIS, SOIL TRANSMITTED HELMINTHIASIS, TRACHOMA, HUMAN AFRICAN TRYPAOSOMIASIS, BURULI ULCER, LEPROSY, GUINEA WORM DISEASE, YAWS, RABIES AND SNAKEBITE) FOR EFFECTIVE ELIMINATION, CONTROL AND PREVENTION; CAPACITY BUILDING OF STATE, LGA STAFF, HEALTH WORKERS, TEACHERS AND CIS ON INTEGRATED MAM, INCLUDING DATA CAPTURING TOOLS, FOR PCT NTDS IN 36 STATES AND FCT STATES ELIGIBLE FOR MAM	ONGOING	20,000,000
ERGP25132115	INTENSIFY AWARENESS CREATION FOR IDM AND PCT NTDS USING LOCAL RADIOS, SCHOOLS, MARKETS, WORSHIP CENTRES AND TV	ONGOING	27,000,000
ERGP25132116	RECONSTRUCTION AND EQUIPPING OF THE BURNT TB LABORATORY IN ZARIA	ONGOING	41,516,900
ERGP25132119	CLIMATE CHANGE MITIGATION AND ADAPTATION: PROVISION OF CLEAN COOK STOVES FOR 20 FEDERAL MEDICAL CENTRES, 13 SPECIALIST HOSPITALS AND 22 TEACHING HOSPITALS, GREENING OF PROCUREMENT PROCESSES IN FEDERAL MINISTRY OF HEALTH	ONGOING	13,149,767
ERGP25132121	CLIMATE CHANGE MITIGATION AND ADAPTATION: TRAINING OF HEALTH CARE WORKERS ON WHO AIR QUALITY GUIDELINES, MONITORING, MODELLING, EVALUATION FORECAST, TRACKING, METHODS AND TOOLS AND REPORTING ON AIR POLLUTION; DEVELOP HEAT WAVE EMERGENCY DOCUMENT AND CONDUCT HEAT WAVE MAPPING (PILOT IN ONE STATE EACH NORTH AND SOUTH), VULNERABILITY ASSESSMENT, ANNUAL REVIEW, COP; PROCUREMENT OF 5 LAPTOPS AND UPS, 7 ANTIVIRUS, 2 PRINTERS, 2 PHOTOCOPIERS AND ACCESSORIES, STATIONERIES, TABLE AND CHAIRS; ADVOCACY AND AWARENESS CREATION ON CLIMATE CHANGE EFFECT ON HEALTH, PROVISION OF 500 SELECTED PHCS WITH SOLAR ENERGY	ONGOING	20,000,000
ERGP25132123	PROCUREMENT OF LAB EQUIPMENT AND LABORATORY REAGENTS FOR DIAGNOSIS OF MDR-TB IN NTBLC, SAYE, ZARIA	ONGOING	50,000,000
ERGP25132124	COORDINATION OF HEALTH SECTOR RESPONSE TO HIV IN NIGERIA; ADVOCACY, COMMUNITY AND SOCIAL MOBILIZATION ; MONITORING AND EVALUATION OF HIV ACTIVITIES; HIV DATA VALIDATION AND RENT	ONGOING	13,500,000

ERGP25132125	CAPACITY BUILDING AND AWARENESS CREATION FOR FEDERAL WORKERS ON OCCUPATIONAL SAFETY AND HEALTH AT WORKPLACE FOR IMPROVED PRODUCTIVITY AND ECONOMIC GROWTH.	ONGOING	19,000,000
ERGP25132126	PROCUREMENT AND DISTRIBUTION OF OCCUPATIONAL HEALTH HYGIENE EQUIPMENT; RENOVATION OF 6 ZONAL MODEL OCCUPATIONAL HEALTH CENTRES	ONGOING	34,760,000
ERGP25132128	EQUIPPING OF ACCIDENT AND EMERGENCY CENTRE IN FEDERAL UNIVERSITY TEACHING HOSPITAL GWAGWALADA ABUJA	ONGOING	100,000,000
ERGP25132129	REACTIVATION OF STEM CELL TRANSPLANT CENTRE IN UNIVERSITY OF BENIN TEACHING HOSPITAL - PURCHASE OF EQUIPMENT AND CONSUMABLES	ONGOING	290,000,000
ERGP25132131	PURCHASE OF 2 OXYGEN ANALYZER FOR THE 56 FEDERAL TERTIARY HEALTH INSTITUTIONS IN NIGERIA (FMCS) & 60 NOS. OXYGEN CONCENTRATORS FOR 12 TERTIARY HOSPITALS ACROSS THE 6 GEOPOLITICAL ZONES	ONGOING	20,000,000
ERGP25132138	COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA)	ONGOING	20,000,000
ERGP25132139	DEVELOPMENT & PILOTING OF THE USE OF TELEMEDICINE KIOSK IN NIGERIA	ONGOING	20,000,000
ERGP25132141	PRINTING AND DISSEMINATION OF STRATEGIC PLAN FOR NURSING AND MIDWIFERY EDUCATION AND PRACTICE IN NIGERIA	ONGOING	10,000,000
ERGP25132142	IMPLEMENTATION OF STRATEGIC PLAN FOR HOSPITAL SERVICES DEPARTMENT AND CAPACITY BUILDING PROGRAMMES	ONGOING	20,000,000
ERGP25132145	UPGRADING, EQUIPPING AND CAPACITY BUILDING FOR THE FEDERAL MINISTRY OF HEALTH'S SCHOOLS OF BIOMEDICAL ENGINEERING AT ENUGU, ZARIA, LAGOS AND MAIDUGURI	ONGOING	40,000,000
ERGP25132146	REVIEW AND HARMONIZATION OF ACT(S) ESTABLISHING REGULATORY BODIES/COUNCILS TO ADDRESS AREAS OF CONFLICT IN ORDER TO PROMOTE HARMONY IN THE HEALTH SECTOR	ONGOING	20,000,000
ERGP25132147	WHO GLOBAL FORUM FOR GOVERNMENT CHIEF NURSING OFFICERS	ONGOING	4,000,000
ERGP25132148	DEVELOPMENT OF A NATIONAL SURGICAL, OBSTETRIC & ANESTHESIA PLAN (NSOAP)	ONGOING	20,000,000
ERGP25132149	MAINTENANCE OF FOUR (4) MOBILE MEDICAL & SURGICAL UNITS (MOBILE CLINICS). RECRUITMENT AND TRAINING OF STAFF FOR THE MOBILE CLINICS	ONGOING	10,426,667
ERGP25132150	PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES	ONGOING	59,000,000
ERGP25132152	PROCURE LOCAL ALTERNATIVE TO RUTF	ONGOING	10,500,000
ERGP25132154	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG)	ONGOING	5,400,000
ERGP25132155	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HUMANITARIAN PMT	ONGOING	10,353,623
ERGP25132156	CAPACITY BUILDING ON COORDINATION AND MANAGEMENT OF HUMANITARIAN RESPONSE TO CRISIS	ONGOING	46,284,421
ERGP25132158	SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW MEETINGS ON HUMANITARIAN CRISIS	ONGOING	50,000,000
ERGP25132161	COLLATION AND PRODUCTION OF ANNUAL HEALTH REPORT, PRINTING AND NATIONWIDE DISTRIBUTION OF THE REPORT	ONGOING	19,066,667
ERGP25132163	INSTITUTIONALIZATION OF HELP DESK AND HARDWARE INSTALLATION FOR DHIS, NDR AND HFR	ONGOING	30,000,000
ERGP25132164	SUPPORT TO DATA GOVERNING COUNCIL, TMC AND FEC,	ONGOING	30,000,000
ERGP25132175	UPGRADING THE CENTRAL MEDICAL LIBRARY, YABA, LAGOS AND HEADQUARTERS IN ABUJA AND DIGITALIZATION OF HEALTH PLANNING RESEARCH AND STATISTICS REGISTRY.	ONGOING	20,000,000
ERGP25132177	DEVELOPMENT OF ANNUAL PLAN/OPERATIONAL PLAN AND BUDGETS PREPARATION, SUPPORT FOR THE IMPLEMENTATION OF THE SECOND NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP II): CONDUCT OF JAR/MTR, TA TO STATES ETC. PRINTING/DISTRIBUTION AND DISSEMINATION OF REVISED NATIONAL HEALTH PLAN (NHP) TO STATES + FCT	ONGOING	20,500,000

ERGP25132185	DRINKING WATER QUALITY AND SAFETY MONITORING AND SURVEILLANCE AND PROMOTION OF HOUSEHOLD WATER TREATMENT AND SAFE STORAGE TREATMENT INITIATIVES	ONGOING	9,999,100
ERGP25132186	INFRASTRUCTURE SUPPORT TO STATE/LGA AND SYSTEMS STRENGTHENING ON NATIONAL PRODUCT SUPPLY CHAIN MANAGEMENT PROGRAMME	ONGOING	12,948,634
ERGP25132188	DEVELOPMENT AND PUBLICATION OF NATIONAL VACCINE POLICY	ONGOING	21,767,363
ERGP25132191	COLLABORATIVE WORKSHOP FOR DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (ERGP/MTSS) WITH DEPARTMENT OF HEALTH PLANNING, RESEARCH AND STATISTICS, NATIONAL ASSEMBLY COMMITTEES ON HEALTH, CIVIL SOCIETY ORGANIZATIONS AND OTHER RELEVANT STAKE HOLDERS	ONGOING	30,913,301
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES	ONGOING	11,036,800
ERGP25132207	PROCUREMENT OF 16NOS. DESKTOP COMPUTERS IN THE PROCUREMENT DEPARTMENT	ONGOING	5,800,000
ERGP25132208	CONSTRUCTION AND FURNISHING OF PROCUREMENT REGISTRY IN THE FMOH HEADQUARTERS	ONGOING	10,000,000
ERGP25132210	RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY.	ONGOING	5,000,000
ERGP25132211	COMPUTERIZATION OF THE PROCUREMENT DEPARTMENT: PROCUREMENT OF COMPUTERS	ONGOING	5,000,000
ERGP25132213	PROCUREMENT COMPLIANCE/MONITORING AND SITE VISIT FOR VERIFICATION	ONGOING	15,000,000
ERGP25132215	ESTABLISHMENT OF COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF PROMOTION, APPOINTMENTS AND DISCIPLINE INCLUDING MAINTENANCE OF LAGOS LIAISON OFFICE AND PAYMENT OF ENTITLEMENTS, LABOUR AND SPORT RELATED ISSUES AND MAINTENANCE OF STAFF RECORDS AT THE HEADQUARTERS.	ONGOING	50,122,000
ERGP25132216	ANNUAL VERIFICATION EXERCISE OF 4830 STAFF OF THE MINISTRY SPREAD ACROSS THE MINISTRY'S HQTRS, LIAISON OFFICES IN THE STATE AS WELL AS THE BORDERS BOUNDARIES AND PORT HEALTH CENTERS IN THE 36 STATES OF THE COUNTRY	ONGOING	52,848,800
ERGP25132217	HUMAN CAPACITY DEVELOPMENT FOR FMOH OFFICERS, SEMINARS AND WORKSHOPS	ONGOING	74,273,200
ERGP25132222	AUDITING AND MONITORING OF TERTIARY HEALTH INSTITUTIONS AND PERFORMANCE ASSESSMENTS	ONGOING	11,564,800
ERGP25132226	RETREAT FOR NODAL OFFICERS IN FEDERAL MINISTRY OF HEALTH HQ, HOSPITALS, PARASTATALS & AGENCIES	ONGOING	3,485,000
ERGP25132228	ON THE SPOT ASSESSMENT OF SERVICE DELIVERY IN THE PARASTATAL & AGENCIES	ONGOING	10,000,000
ERGP25132229	CAPACITY BUILDING FOR ALL CATEGORIES OF STAFF ON REFORM INITIATIVES ON HEALTH	ONGOING	2,064,000
ERGP25132232	SENSITIZATION ON SERVICOM PRINCIPLES FOR ALL CATEGORIES OF STAFF IN FMOH HQ	ONGOING	2,605,000
ERGP25132233	TRAINING, DEVELOPMENT AND PRINTING OF FMOH SERVICE CHARTER.	ONGOING	5,399,300
ERGP25132234	NIGERIAN HOSPITALS EXHIBITION AND FAIR	ONGOING	8,000,000
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	ONGOING	10,600,000
ERGP25132239	PROCUREMENT OF 2NOS. PROJECT VEHICLE FOR MONITORING OF MEDICAL MISSIONS AND OFFICE FURNITURE/EQUIPMENT TO ENHANCE THE EFFECTIVENESS OF DIASPORA UNIT OFFICIALS	ONGOING	10,000,000
ERGP25132240	INSPECTION OF PPP PROJECTS	ONGOING	5,000,000
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES	ONGOING	50,020,401

ERGP25132242	PARTICIPATION OF FEDERAL MINISTRY OF HEALTH'S DELEGATION AT THE ANNUAL SCIENTIFIC SESSIONS AND TRAININGS OF THE ASSOCIATION OF NIGERIAN PHYSICIANS IN THE AMERICAS (ANPA), NATIONAL ASSOCIATION OF NIGERIAN NURSES IN NORTH AMERICA (NANNNA), MEDICAL ASSOCIATION OF NIGERIAN SPECIALISTS ACROSS GREAT BRITAIN (MANSAG), CANADIAN ASSOCIATION OF NIGERIAN PHYSICIANS AND DENTISTS (CANPAD), NIGERIAN NURSES CHARITABLE ASSOCIATION IN THE UNITED KINGDOM (NNCA-UK), NIGERIAN ASSOCIATION OF PHARMACISTS AND PHARMACEUTICAL SCIENTISTS IN THE AMERICAS (NAPPSA) AND INTERNATIONAL CONFERENCES ON PUBLIC PRIVATE PARTNERSHIP FOR SUPPORTIVE CAPACITY BUILDING.	ONGOING	10,000,000
ERGP25132265	MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTIONS IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE	ONGOING	10,000,000
ERGP25132266	GENDER MAINSTREAMING/END FEMALE GENITAL MUTILATION/IMPLEMENTATION OF THE HEALTH SECTOR COMPONENT OF THE VIOLENCE AGAINST PERSONS PROHIBITION (VAPP) ACT	ONGOING	692,770
ERGP25132268	OPERATIONALIZATION OF ELDERLY HEALTH CARE PROGRAM IN NIGERIA /ADVANCING THE HEALTH AND WELLBEING OF ADOLESCENTS AND YOUNG PEOPLE THROUGH PROVISION OF ADOLESCENT AND YOUTH FRIENDLY HEALTH SERVICES (AYFHS) IN NIGERIA	ONGOING	6,294,379
ERGP25132269	ACCELERATED REDUCTION OF MATERNAL MORBIDITY AND MORTALITY IN NIGERIA THROUGH SAFE MOTHERHOOD INCLUDING ERADICATION OF OBSTETRIC FISTULA	ONGOING	5,460,000
ERGP25132270	ARTICULATION OF POLICY AND STRATEGIC PLANS ON NEWBORN IN CHILD HEALTH IN LINE WITH SDGS TARGETS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES, INTEGRATED SUPPORTIVE SUPERVISION, ESSENTIAL NEWBORN CARE AND KANGAROO MOTHER CARE	ONGOING	6,000,000
ERGP25132273	PROCUREMENT OF MEDICAL EQUIPMENT OT NATIONAL HOSPITAL ABUJA (2 ULTRA-SOUND MACHINE @ 50m, DIGITAL MAMOGRAPH MACHINE @ N95m, 5 ELECTRIC STRYKER ICU BEDS WITH MULTI GIVER AND VENTILATOR @ N50m, ENDOSCOPY MACHINE WITH GASTROSCOPE AND COLOURSCOPE @ N50m, ECHOCARDIOGRAPHY MACHINES @ N15m, STRESS ELECTROCARDIOGRAM WITH RUNNING BOARD, REECHO ERGOMETER CYCLE MONITOR @ N10m)	ONGOING	170,000,000
ERGP25132275	COMPUTERIZATION OF CENTRAL STORE. CAPACITY BUILDING FOR STORE OFFICERS, PURCHASES OF DESK TOP COMPUTERS FOR COMPUTERIZATION OF STORES IN THE HEADQUARTERS AND STATE OFFICE	ONGOING	49,970,000
ERGP25132458	HEPIQ-C PROJECT HEALTH PACKAGE FOR IMPROVING QUALITY OF CARE FOR THE AGED	ONGOING	40,000,000
ERGP25132489	INSTALLATION OF SECURITY GADGET FOR FMOH HQTRS, HON. MINISTER/HON. MINISTER OF STATE OFFICE AND SECURITY GATE FOR PROTECTION OF AND PROPERTIES/ LAGOS OFFICE	ONGOING	27,500,000
ERGP25132490	PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR FMH H/Q AND REPLACEMENT OF OLD CIRCUIT BREAKERS: 250A, 160A, 60A AND MINIATURE BREAKERS	ONGOING	10,500,000
ERGP25132493	PURCHASE OF OFFICE EQUIPMENT AND OFFICE FURNITURE, PURCHASE OF BURGLARY PROOF SAFES DOORS, FIRE PROOF CABINETS, OFFICES SECURITY GADGETS, OFFICE TABLES, CHAIRS, CABINETS, AIR CONDITIONER'S AND FRIDGES FOR HEADQUARTERS AND STATE.	ONGOING	25,000,006
ERGP22582694	REHABILITATION AND EXPANSION OF GENERAL HOSPITAL YUNUSARI IN YUNUSARI TOWN OF YUNUSARI LGA OF YOBE EAST SENATORIAL DISTRICT, YOBE STATE.		300,000,000
ERGP22582695	CONSTRUCTION OF 5NOS OF PRIMARY HEALTH CARE CENTRES TYPE 2 AT BANDAWA BABBA, ANKWARA, LOH LATAI, FITOWA, GOGGO IBBI & JAGEM IN ARDO-KOLA/KARIM-LAMIDO/ LAU FED. CONSTITUENCY, TARABA STATE.		50,000,000
ERGP42258269	ESTABLISHMENT OF HEALTH PARTNERSHIP SECRETARIAT D8 COUNTRIES		200,000,000

ERGP22582696	EQUIPPING OF JEN REFERRAL HOSPITAL & BAMBUR GENERAL HOSPITAL IN KARIM-LAMIDO LGA OF ARDO-KOLA/KARIM-LAMIDO/LAU FED. CONSTITUENCY, TARABA STATE.		50,000,000
ERGP22582697	FREE MEDICAL OUTREACH AND HEALTH EDUCATION IN EDU, PATIGI AND MORO LGAs IN KWARA STATE		40,000,000
ERGP22582698	REHABILITATION OF FEDERAL MEDICAL CENTRE, GOMBE STATE		100,000,000
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		164,000,000
23	CAPITAL EXPENDITURE		164,000,000
2301	FIXED ASSETS PURCHASED		51,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,200,000
2305	OTHER CAPITAL PROJECTS		112,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		112,800,000
23050101	RESEARCH AND DEVELOPMENT		112,800,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		164,000,000
	TOTAL ALLOCATION		164,000,000
0521002001	NATIONAL HEALTH INSURANCE SCHEME		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138814	MATERNAL AND CHILD HEALTHCARE (MCH)	NEW	51,200,000
ERGP25138821	CAPACITY BUILDING FOR THE IMPLEMENTATION OF STATE SOCIAL HEALTH INSURANCE PROGRAMME	NEW	12,800,000
ERGP97745233	NHIS ENROLMENT AND COVERAGE	NEW	100,000,000
521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		25,341,750,823
21	PERSONNEL COST		2,171,964,720
2101	SALARY		1,714,023,159
210101	SALARIES AND WAGES		1,714,023,159
21010101	SALARY		1,714,023,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		457,941,561
210201	ALLOWANCES		245,072,881
21020101	NON REGULAR ALLOWANCES		245,072,881
210202	SOCIAL CONTRIBUTIONS		212,868,680
21020201	NHIS		85,147,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		127,721,208
22	OTHER RECURRENT COSTS		209,330,979
2202	OVERHEAD COST		209,330,979
220201	TRAVEL& TRANSPORT - GENERAL		18,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,203,600
220202	UTILITIES - GENERAL		40,800,000
22020201	ELECTRICITY CHARGES		32,520,000
22020203	INTERNET ACCESS CHARGES		4,200,000
22020205	WATER RATES		2,880,000
22020206	SEWERAGE CHARGES		1,200,000
220203	MATERIALS & SUPPLIES - GENERAL		11,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,268,000
22020303	NEWSPAPERS		807,500
220204	MAINTENANCE SERVICES - GENERAL		5,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,800,000
220205	TRAINING - GENERAL		7,560,000
22020501	LOCAL TRAINING		7,560,000
220206	OTHER SERVICES - GENERAL		51,951,992
22020601	SECURITY CHARGES		37,831,992
22020603	OFFICE RENT		3,600,000
22020606	CLEANING AND FUMIGATION SERVICES		10,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		9,414,000

22020701	FINANCIAL CONSULTING		5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		1,400,000
22020703	LEGAL SERVICES		2,514,000
220208	FUEL & LUBRICANTS - GENERAL		47,340,000
22020801	MOTOR VEHICLE FUEL COST		5,960,000
22020803	PLANT / GENERATOR FUEL COST		41,380,000
220210	MISCELLANEOUS		16,885,887
22021001	REFRESHMENT & MEALS		930,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,700,000
22021003	PUBLICITY & ADVERTISEMENTS		2,250,000
22021006	POSTAGES & COURIER SERVICES		205,887
22021007	WELFARE PACKAGES		5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,200,000
23	CAPITAL EXPENDITURE		22,960,455,124
2302	CONSTRUCTION / PROVISION		4,072,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,072,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,072,000,000
2301	FIXED ASSETS PURCHASED		15,366,352,772
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,366,352,772
23010113	PURCHASE OF COMPUTERS		20,731,250
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,345,621,522
2303	REHABILITATION / REPAIRS		3,188,917,582
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,188,917,582
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		3,117,152,282
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		71,765,300
2305	OTHER CAPITAL PROJECTS		333,184,770
230501	ACQUISITION OF NON TANGIBLE ASSETS		333,184,770
23050101	RESEARCH AND DEVELOPMENT		236,651,150
23050103	MONITORING AND EVALUATION		96,533,620
	TOTAL PERSONNEL		2,171,964,720
	TOTAL OVERHEAD		209,330,979
	TOTAL RECURRENT		2,381,295,699
	TOTAL CAPITAL		22,960,455,124
	TOTAL ALLOCATION		25,341,750,823
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126890	RENOVATION & EQUIPPING OF GAWASA PHC FACILITY IN BANDAN WARD SURU LGA KEBBI STATE	ONGOING	16,683,587
ERGP25112666	PROCUREMENT OF RI VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	533,584,491
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	4,800,000,000
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	615,206,326
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	1,028,363,525
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVELLANCE ACTIVITIES	ONGOING	77,563,500
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	52,239,500
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	44,294,120
ERGP25112722	PHC PROJECT PLANNING,REVIEW AND OPERATIONAL RESEARCH	ONGOING	11,651,150
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	271,804,444
ERGP25126400	VACCINE DISTRIBUTION AND TRANSPORT (NATIONAL TO STATES & HEALTH FACILITIES)	ONGOING	319,660,200
ERGP25126416	VACCINE SUPPLY CHAIN GOVERNANCE	ONGOING	76,942,400
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES	ONGOING	81,188,000
ERGP25126594	OPTIMIZATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	ONGOING	30,000,000
ERGP25126607	RENOVATION & EQUIPPING OF SANKARAWA HEALTH FACILITY IN KANDAWA WARD INGAWA LGA KATSINA STATE	ONGOING	9,171,735
ERGP25126641	RENOVATION & EQUIPPING OF FACILITY IN GULANI PRIMARY HEALTH CLINIC TETEBE WARD GULANI LGA YOBE STATE	ONGOING	9,171,735
ERGP25126683	RENOVATION & EQUIPPING OF MBAU DISPENSARY IN DAROFI WARD KARIM LAMIDO LGA TARABA STATE	ONGOING	4,596,362

ERGP25126826	RENOVATION & EQUIPPING OF GANGA FACILITY IN SHIBONG WARD TAKUM LGA TARABA STATE	ONGOING	4,596,362
ERGP25126837	RENOVATION & EQUIPPING OF GUDENYI HP FACILITY IN DUKUL WARD GUYUK LGA ADAMAWA STATE	ONGOING	4,596,362
ERGP25126849	RENOVATION & EQUIPPING OF SAKA PHC IN UKE WARD KARU LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25126856	RENOVATION & EQUIPPING OF GASI HEALTH CLINIC FACILITY IN SWA WARD BALANGO LGA GOMBE STATE	ONGOING	4,596,362
ERGP25126867	RENOVATION & EQUIPPING OF GIDAN WAYA HEALTH CLINIC IN DIDAN WARD KURMI LGA TARABA STATE	ONGOING	9,171,735
ERGP25126874	RENOVATION & EQUIPPING OF GIDAN KATTA 2 HEALTH CENTER IN GIDAN KATTA WARD ILLELA LGA SOKOTO STATE	ONGOING	9,171,735
ERGP25126883	RENOVATION & EQUIPPING OF GULAK HEALTH FACILITY IN GULAK WARD MADAGALI LGA ADAMAWA STATE	ONGOING	16,683,587
ERGP25126899	RENOVATION & EQUIPPING OF KUBAL SANGA KADUNS PHC FACILITY IN ABORO WARD SANGA LGA KADUNA STATE	ONGOING	16,683,587
ERGP25126905	RENOVATION & EQUIPPING OF GURBANA HC IN BUDUWA WARD JAKUSKO LGA YOBE STATE	ONGOING	9,171,735
ERGP25126913	RENOVATION & EQUIPPING OF SALERI DISPENSARY IN SALERI WARD KIRIKASAMA LGA JIGAWA STATE.	ONGOING	9,171,735
ERGP25126921	RENOVATION & EQUIPPING OF BAZAMA HP IN SAKABA WARD SAKABA LGA KEBBI STATE	ONGOING	4,596,362
ERGP25126944	RENOVATION & EQUIPPING OF KALERHEALTH CARE IN LANGSHI WARD KANKE LGA PLATEAU STATE	ONGOING	9,171,735
ERGP25126952	RENOVATION & EQUIPPING OF SUNOWA DISPENSARY IN GUBA DAPSO WARD BORSARI LGA YOBE STATE	ONGOING	4,596,362
ERGP25126962	RENOVATION & EQUIPPING OF KAULE HEALTH CLINIC IN GORA WARD SHANI LGA BORNO STATE	ONGOING	9,171,735
ERGP25126969	RENOVATION & EQUIPPING OF YARAYI HP IN BUZAWA WARD ITAS GADAU LGA BAUCHI STATE	ONGOING	4,596,362
ERGP25126983	RENOVATION & EQUIPPING OF MAKINTA KURURI PHC FACILITY IN WAJIRO WARD KAGA LGA BORNO STATE	ONGOING	16,683,587
ERGP25126999	RENOVATION & EQUIPPING OF DOGON AWO HEALTH CLINIC IN FASKARI WARD FASKARI LGA KATSINA STATE	ONGOING	9,171,735
ERGP25127012	RENOVATION & EQUIPPING OF GIDAN JAURA HP IN KAKUMI WARD BAKORI LGA KATSINA STATE	ONGOING	4,596,362
ERGP25127015	RENOVATION & EQUIPPING OF RINJI HP IN SAYA-SAYA WARD ALBASU LGA KANO STATE	ONGOING	4,596,362
ERGP25127020	RENOVATION & EQUIPPING OF DUDU BARADE PHC FACILITY IN RARAH WARD RARAH LGA SOKOTO STATE	ONGOING	16,683,587
ERGP25127027	RENOVATION & EQUIPPING OF TSEBARAWA HP IN BALARE WARD AJINGI LGA KANO STATE	ONGOING	4,596,362
ERGP25127034	RENOVATION & EQUIPPING OF GIDAN MASKAYAU HP IN LAMBARA WARD SHAGARI LGA SOKOTO STATE	ONGOING	4,596,362
ERGP25127039	RENOVATION & EQUIPPING OF LAWUSHI HEALTH CLINIC IN BOH WARD SHOMGOM LGA GOMBE STATE	ONGOING	9,171,735
ERGP25127046	RENOVATION & EQUIPPING OF BITIKU BASIC HEALTH CENTRE IN HYAMBULA WARD MADAGALI LGA ADAMAWA STATE	ONGOING	16,683,587
ERGP25127057	RENOVATION & EQUIPPING OF MAIKWARI PHC FACILITY IN ZARIA KALA- KALA IN ZARIA AMINU WARD, KOKO-BESSE LGA KEBBI STATE	ONGOING	16,683,587
ERGP25127066	RENOVATION & EQUIPPING OF HC NINTE IN GODOGODO WARD JEMA'A LGA KADUNA STATE	ONGOING	9,171,735
ERGP25127079	RENOVATION & EQUIPPING OF NYANGL PHC FACILITY IN GWALGWADA WARD TOTO LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25127160	RENOVATION & EQUIPPING OF BANDAKADO HP IN JEKE WARD SULE TANKAKAR LGA JIGAWA STATE	ONGOING	4,596,362
ERGP25127176	RENOVATION & EQUIPPING OF TABANNI PHC FACILITY IN KASANGA WARD MASHEGU LGA NIGER STATE	ONGOING	16,683,587
ERGP25127184	RENOVATION & EQUIPPING OF TAGWAYEN FAGGE HP IN KORE WARD GARKI LGA JIGAWA STATE	ONGOING	4,596,362
ERGP25127198	RENOVATION & EQUIPPING OF SHEHU MAIMOTA MEMORIAL CLINIC GARU IN LIMAWA WARD DUTSE LGA JIGAWA STATE	ONGOING	9,171,735
ERGP25127207	RENOVATION & EQUIPPING OF GANA DISPENSARY IN MASKANDARE WARD MACHINA LGA YOBE STATE	ONGOING	4,596,362
ERGP25127229	RENOVATION & EQUIPPING OF OGODU HEALTH CLINIC IN OGODU WARD OMALA LGA KOGI STATE	ONGOING	9,171,735
ERGP25127233	RENOVATION & EQUIPPING OF OWOWOLO PHC IN OCHADAMU WARD OFU LGA KOGI STATE	ONGOING	16,683,587

ERGP25127235	RENOVATION & EQUIPPING OF TUNGA BORO PHC FACILITY IN RAFI WARD BORGU LGA NIGER STATE	ONGOING	16,683,587
ERGP25127242	RENOVATION & EQUIPPING OF SAURA PHC FACILITY IN SABON-GARI WARD KEFFI LGA NASSARAWA STATE	ONGOING	16,683,587
ERGP25127249	RENOVATION & EQUIPPING OF IKPAKPALA PHC IN IYALE WARD DEKINA LGA KOGI STATE	ONGOING	16,683,587
ERGP25127256	RENOVATION & EQUIPPING OF EGBATITUAKI H.P IN SIDISABA WARD KATCHA LGA NIGER STATE	ONGOING	4,596,362
ERGP25127267	RENOVATION & EQUIPPING OF TANGARAM PHC FACILITY IN WUYA WARD ANKA LGA ZAMFARA STATE	ONGOING	16,683,587
ERGP25127273	RENOVATION & EQUIPPING OF KABAWA DISPENSARY IN YARGEDA WARD BAKURA LGA ZAMFARA STATE	ONGOING	4,596,362
ERGP25127280	RENOVATION & EQUIPPING OF ALIGAMBORI HEALTH CLINIC IN MAIRARI WARD GUZAMALA LGA BORNO STATE	ONGOING	16,683,587
ERGP25127286	RENOVATION & EQUIPPING OF TSUNA CLINIC HP IN ZAUMA WARD BUKKUYUM LGA ZAMFARA STATE	ONGOING	4,596,362
ERGP25143332	EXPANDED MIDWIVES SERVICE SCHEME	NEW	1,410,794,536
ERGP25143403	NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.	NEW	53,801,900
ERGP25143405	NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS.	NEW	52,501,200
ERGP25143410	PARTNERSHIP FOR COMMUNITY HEALTH AND PHC SERVICES	NEW	14,000,000
ERGP25143413	PROCUREMENT OF 31NOS OF 10TH GENERATION INTEL CORE I7-1065G7 PROCESSOR (8MB CACHE, UP TO 3.9 GHZ) WINDOWS 10 PRO 64-BIT ENGLISH, INTEL IRIS PLUS GRAPHICS, 256GB PCIE NVME X4 SOLID STATE DRIVE ONBOARD, 8GB 3733MHZ LPDDR4X MEMORY ONBOARD, EXPLORE DELL 13-INCH 2-IN-1 LAPTOP WITH THE FIRST HDR DISPLAY, WITH POWER POINT THINK CELL SOFTWARE FOR NPHCDA-LDA COHORT 1 TO DELIVERY OF TECHNICAL SUPPORT TO THE STATE	NEW	20,731,250
ERGP25143444	FURNISHING, EQUIPPING, RENOVATION AND INFRASTRUCTURAL UPGRADE OF NPHCDA'S NSCS ADMIN BLOCK AND ZONAL COLD STORES	NEW	71,765,300
ERGP25143455	MATERNAL, INFANT AND YOUNG CHILD NUTRITION SERVICES	NEW	13,280,000
ERGP25143460	COMMUNITY ENGAGEMENT FOR MATERNAL AND CHILD HEALTH	NEW	80,750,000
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION	NEW	554,922,500
ERGP25143473	NATIONAL/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE OPERATIONALIZATION	NEW	122,600,500
ERGP25144048	COMMUNITY CAPACITY STRENGTHENING FOR HYGIENE, HEALTH PROMOTION AND PHC LABORATORY STRENGTHENING	NEW	40,658,000
ERGP25145205	CONSTRUCTION OF DAY CARE CENTRE FOR THE ELDERLY IN IYIN EKITI, EKITI STATE.	ONGOING	132,000,000
ERGP25145258	CONSTRUCTION OF MATERNITY HEALTHCARE CENTRE IN NIGER EAST SENATORIAL DISTRICT.	ONGOING	30,000,000
ERGP25145315	UPGRADE AND REHABILITATION OF SUNDIMINA TOWN HOSPITAL BIRNIN KUDU LOCAL GOVERNMENT, JIGAWA SOUTH WEST SENATORIAL DISTRICT	ONGOING	90,000,000
ERGP25145316	SUPPLY OF HOSPITAL EQUIPMENT TO GENERAL HOSPITAL IN KAURA-NAMODA, ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	90,000,000
ERGP25145319	SUPPLY OF HOSPITAL EQUIPMENT TO GENERAL HOSPITAL IN ASINKAFI, ZAMFARA NORTH SENATORIAL DISTRICT	NEW	70,000,000
ERGP26127263	RENOVATION & EQUIPPING OF TAKWOK PHC FACILITY IN TAKWOK WARD BARKIN LADI LGA PLATEAU STATE	ONGOING	16,683,587
ERGP30145206	SUPPLY OF HOSPITAL EQUIPMENT TO GENERAL HOSPITAL IN BIRNI MAGAJI, ZAMFARA NORTH SENATORIAL DISTRICT	ONGOING	70,000,000

ERGP301452071	CONSTRUCTION/RENOVATION/EQUIPPING AND UPGRADING OF PRIMARY HEALTH CARE CENTRES IN LAFIA, OBI, IYERU ODO OTIN, IGBO EZE SOUTH, OGBA-NKPOLOGU, UKANA IKOT IDEH, OBOLLO ETITI, OGBA, EJUONA, LEJJA, AMOGBO - AKU, ODA - UKPABI, ADABA, AMANGBANA, UNASI, ADADA ZONE, SNUKA ZONE, OPANDA - NIMBO, ENUGU NORTH SENATORIAL DISTRICT, DELTA CENTRAL SENATORIALS DISTRICT, UMUHIA NORTH, OKPOKWU, IHENYI, OGBUZOR, EKE-OMOKPO-OKPOKWU, GADA, EFAKPA - IMANE, MABENYI EFOKO - IMANE, SABON GIDA, ODESSESSA, ISHIELU, EZZA NORTH, KENAN - SAGBAMA, OKPOKWU, ISIALA NGWA SOUTH, OVIA NORTH, TUDUN WADA - ZARIA, ONWU OPIALU, IKUN AKOKO SOUTH WEST, IJERO EKITI, ISOKO SOUTH, FORGYEI SAB-ZURO, ALOADA EAST, OBANLIKU, DEKINA, BUNGUDU, OGBADIBO, ELEWI-ODO, ETITI/AMOKWE/UDI, ADAMAWA SOUTH, BANCHO - TAMBUIWA, KAURA - TAMBUIWA, ILORIN WEST, KWARA CENTRAL, MIGA, IDEMILI NORTH, JOOTAR - LOGO, JAKUSKO, KARASUWA, MACHINA, UNO- IDEMILI NORTH, 5 LGAs IN KWARA, 3 LGAs IN NIGER, OFU, OBOWO, SURULERE I, OJOTO - IDEMILI, IN 10 LOCATIONS - SHANGA/NGASKI, OJOTO OBIOFIA, INISA, BASHAR - WASE, ORIADE, AWKA SOUTH, ONICHA, ANIOCHA NORTH, WARAH, IHITTE UBOMA, AROCHUKWU OHAFIA, MISAU, MALUMFASHI, TORO, ZURU, AGEGE, GABASAWA - K/NORTH, ADO - BENUE, ABATETE, GWANDARA LAFIA, ESSIEN UDIM, NAZE - IMO, JEGA/BAGADO/KALGO, BESSE, YAWURI, DALA AND OTHER SELECTED FEDERAL CONSTITUENCIES AND SENATORIAL DISTRICTS	1,504,160,594
ERGP301452072	RENOVATION OF PRIMARY HEALTH CENTRES IN IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY AND SOME SELECTED FEDERAL CONSTITUENCIES	500,000,000
ERGP301452073	CONSTRUCTION OF PRIMARY HEALTH CENTRE IN GANYE/JADA FEDERAL CONSTITUENCY, ADAMAWA STATE	50,000,000
ERGP22582700	COMPLETION AND EQUIPPING OF MEDICAL CENTRE AT KOFAR RUWA DALA FED. CONST.	20,000,000
ERGP301452074	PROVISION OF DRUGS, FACILITIES AND MEDICAL EQUIPMENT FOR FREE MEDICAL OUTREACH IN R/GADO AND OTHER LGAs IN THE SAME SENATORIAL ZONE	100,000,000
ERGP22582701	CONSTRUCTION OF PHC CENTRES IN SELECTED LGAs	1,000,000,000
ERGP22582702	PROCUREMENT OF DRUGS, AMBULANCES AND OTHER HOSPITAL EQUIPMENTS FOR KANWA AND OTHER SELECETED VILLAGES, TOWNS AND LGAs	1,000,000,000
ERGP22582703	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE.	200,000,000
ERGP22582704	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN AGATU, OKPOKWU, OGBADIBO OJU, OBI, OHIMINI, APA, ADO IN BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE.	200,000,000
ERGP22582705	SUPPLY OF MEDICAL EQUIPMENTS TO KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE.	50,000,000
ERGP22582706	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE.	50,000,000
ERGP22582707	MEDICAL MISSION IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE.	50,000,000
ERGP22582708	PROJECT COMMISSIONING & DEPLOYMENT OF HEALTH CARE INFORMATION MANAGEMENT SYSTEM (LEXCARE)	50,000,000
ERGP22582709	SUPPLY OF MEDICAL EQUIPMENT	200,000,000
ERGP22582710	SUPPLY OF MEDICAL EQUIPMENTS IN 8 LGAs IN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.	100,000,000
ERGP22582711	SUPPLY OF DRUGS TO PHC CENTRES IN 8 LGAs IN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.	100,000,000
ERGP22582712	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN EKWULOBIA, AGUATA LGA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE	200,000,000
ERGP22582713	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN UKAME, UMUHIA NONTU, ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE.	200,000,000
ERGP22582714	SUPPLY OF DRUGS TO PHC CENTRES IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE.	200,000,000
ERGP22582715	SUPPLY OF MEDICAL EQUIPMENTS IN JOS SOUTH/JOS EAST, PLATEAU STATE. NEW	50,000,000

ERGP22582716	CONSTRUCTION OF PRIMARY HEALTH CENTRE AND SUPPLY OF MEDICAL EQUIPMENTS IN IPOLE (IJIGBAN WARD) OF ADO LGA, BENUE STATE.	NEW	68,000,000
ERGP22582717	CONSTRUCTION OF PHC CENTRE AND EQUIPMENTS IN IJIGBAN IN ADO LGA, BENUE STATE	NEW	100,000,000
ERGP22582718	SUPPLY OF MEDICAL EQUIPMENTS IN BABANRANMI, KASANGA, GULBIN, BUKA AND SAHO-RAMI, MASHEGU LGA, NIGER STATE.	NEW	40,000,000
ERGP22582719	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN WUSHISHI AND MARIGA LGA, NIGER STATE.	NEW	60,000,000
ERGP22582720	SUPPLY OF DRUGS TO PHC CENTRES IN SELECTED COMMUNITIES IN BOSSO/ PAIKORO, LGA. NIGER STATE	NEW	50,000,000
ERGP22582721	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN FASKARI/KANKARA /SABUWA	NEW	50,000,000
ERGP22582722	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE INBATAGARAWA /CRC/RIMI	NEW	100,000,000
ERGP22582723	SUPPLY OF MEDICAL EQUIPMENTS AND DRUGS TO PHCs IN MUSAWA & MATAZU LGAs, RENOVATION OF PRIMARY HEALTH CARE CENTRE AT SABIN GIDA, YERRADDAU, MUSAWA LGA KATSINA STATE.	NEW	70,000,000
ERGP22582724	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN TUDUN-WADA, KADUNA SOUTH FED. CONSTITUENCY, KADUNA STATE.	NEW	40,000,000
ERGP22582725	SUPPLY OF MEDICAL EQUIPMENTS 5 NOS PHCS IN SABON GARI LGA, FED. CONSTITUENCY, KADUNA STATE.	NEW	100,000,000
ERGP22582726	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN JABA LGA, ZANGO-KATAF ,KADUNA STATE.	NEW	40,000,000
ERGP22582727	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE AT FALALE, GUMI LGA AND YASHI BUKKUYUM LGA	NEW	50,000,000
ERGP22582728	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (4 UNITS) AT NASARAWA FED. CONSTITUENCY, KANO STATE.	NEW	100,000,000
ERGP22582729	SUPPLY OF DRUGS TO PHC CENTRES AT KUMBOTSO LGA, FED. CONSTITUENCY, KANO STATE.	NEW	36,000,000
ERGP22582730	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (2NO) @ N32M KUMBOTSO LGA FED. CONSTITUENCY, KANO STATE.	NEW	64,000,000
ERGP22582731	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT FAGGE B-FABBE LGA FED. CONSTITUENCY, KANO STATE.	NEW	40,000,000
ERGP22582732	SUPPLY OF MEDICAL EQUIPMENTS IN KUNCHI/TSAYAWA FED. CONSTITUENCY, KANO STATE.	NEW	50,000,000
ERGP22582733	SUPPLY OF DRUGS TO PHC CENTRES IN BINJI GENERAL HOSPITAL, BUNKARI PHC, BINJI LGA, SILAME GENERAL HOSPITAL, KATAMI PHC AND GANDE PHC, SILAME LGA	NEW	12,000,000
ERGP22582734	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN AMOGWU-AKU IGBO-ETITI LGA, ENUGU STATE	NEW	50,000,000
ERGP22582735	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN NTALAKWU, ITUMBUZO, BENDE LGA, ABIA STATE	NEW	20,000,000
ERGP22582736	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE, RENOVATION AND EQUIPPING IKOT AKPA EDET NDIYA, IKONO LGA AND NKARI HEALTH CENTRE, INI LGA	NEW	50,000,000
ERGP22582737	SUPPLY OF MEDICAL EQUIPMENTS AND DRUGS TO PHC CENTRES IN SAPELE IN OREROKPE, OKPE LGA DELTA STATE	NEW	70,000,000
ERGP22582739	SUPPLY OF DRUGS TO PHC CENTRES IN OGBIA TOWN, OGBIA LGA BAYELSA STATE	NEW	40,000,000
ERGP22582740	SUPPLY OF MEDICAL EQUIPMENTS IN OBUBRA LOCAL GOVERNMENT, CROSS RIVER STATE	NEW	50,000,000
ERGP22582741	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN IFE SOUTH & IFE NORTH, OSUN STATE	NEW	30,000,000
ERGP22582742	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLES AMBULANCE AND MOBILE CLINIC UNIT IN IDO-OSI/ ILEJEMEJE/MOBA	NEW	50,000,000
ERGP22582743	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLES AMBULANCE AND MOBILE CLINIC UNIT IN EMURE /GBOYIN /EKITI EAST.	NEW	100,000,000
ERGP22582744	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN ADO-EKITI/IREPODUN-IFELODUN	NEW	50,000,000
ERGP22582745	SUPPLY OF MEDICAL EQUIPMENTS IN AKINYELE/LAGELU	NEW	50,000,000
ERGP22582746	SUPPLY OF DRUGS TO PHC CENTRES IN AKINYELE/LAGELU	NEW	50,000,000
ERGP22582747	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLES AMBULANCE AND MOBILE CLINIC UNIT IN IBADAN NORTH-EAST /IBADAN SOUTH-EAST, OYO STATE	NEW	100,000,000

ERGP22582748	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLES AND MOBILE CLINIC UNIT IN IBARAPA EAST/IDO LGAS, OYO STATE	NEW	100,000,000
ERGP22582749	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLE AMBULANCE AND MOBILE CLINIC UNIT INISEYIN/ITESIWAJU/ IWAJOLA /KAJOLA, OYO STATE	NEW	100,000,000
ERGP22582750	SUPPLY OF MEDICAL EQUIPMENTS IN MUSHIN II FED. CONST, LAGOS STATE	NEW	50,000,000
ERGP22582751	SUPPLY OF MEDICAL EQUIPMENTS IN IKORODU, LAGOS STATE	NEW	20,000,000
ERGP22582752	SUPPLY OF MEDICAL EQUIPMENTS AT LAGOS MAINLAND FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582753	SUPPLY OF MEDICAL EQUIPMENTS AT KOSOFED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582754	SUPPLY OF DRUGS TO PHC CENTRES AT AMUWO ODOFIN LGA FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582755	SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTH CENTRE POKA EPE FED. CONSTITUENCY, LAGOS STATE.	NEW	20,000,000
ERGP22582756	SUPPLY OF MEDICAL EQUIPMENTS AND DRUGS TO PHC CENTRES AT OJO LGA, IBA LCDA & OTTOAWORI LCDA FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582757	SUPPLY OF DRUGS TO PHC CENTRES AT IBEJU LEKKI/IBEJU LEKKI LGA/ FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582758	SUPPLY OF DRUGS TO PHC CENTRES AT IYIRE/IKATE LCDA & COKER/AGUDA LCDA SURULERE 2 FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582759	SUPPLY OF DRUGS TO PHC CENTRES AT BARIGA/SOMOLU LG/ FED. CONSTITUENCY, LAGOS STATE.	NEW	50,000,000
ERGP22582760	SUPPLY OF MEDICAL EQUIPMENTS AND DRUGS TO PHC CENTRES IN ABEOKUTA NORTH /OBAFEMI OWOODE /ODEDA, OGUN STATE	NEW	50,000,000
ERGP22582761	SUPPLY OF DRUGS TO PHC CENTRES IN OKITIPUPA/IRELE, ONDO STATE	NEW	100,000,000
ERGP22582762	SUPPLY OF MALARIA, TUBERCULOSIS, TYPHOID VACCINES & DRUGS IN DANRE/ IFEDORE, OGUN STATE.	NEW	50,000,000
ERGP22582763	SUPPLY OF MEDICAL EQUIPMENT -SUPPLY OF MOTORCYCLES AMBULANCE AND MOBILE CLINIC UNIT / WELNESS KITS IN AKOKO NORTH EAST/WEST, ONDO STATE.	NEW	100,000,000
ERGP22582764	SUPPLY OF MEDICAL EQUIPMENT - SUPPLY OF MOTORCYCLES AMBULANCE AND MOBILE CLINIC UNIT IN AKURE NORTH/SOUTH LGA, ONDO STATE.	NEW	100,000,000
ERGP22582765	SUPPLY OF MEDICAL EQUIPMENTS IN TOUNGO/ GANYE/ JADA/ MAYO-BELWA, ADAMAWA STATE	NEW	50,000,000
ERGP22582766	PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPMENTS IN SONG LGA AND FUFURE LGA, ADAMAWA STATE	NEW	50,000,000
ERGP22582767	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN SHELLANGE LGA, ADAMAWA STATE	NEW	50,000,000
ERGP22582768	SUPPLY OF MEDICAL EQUIPMENTS IN YOLA NORTH/ YOLA SOUTH / GIREI, ADAMAWA STATE	NEW	50,000,000
ERGP22582769	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN ASURBUN ZAKI LGA, BAUCHI STATE	NEW	40,000,000
ERGP22582770	SUPPLY OF MEDICAL EQUIPMENTS IN TORO, BAUCHI STATE	NEW	50,000,000
ERGP22582771	SUPPLY OF MEDICAL EQUIPMENTS IN GAMAWA, BAUCHI STATE	NEW	50,000,000
ERGP22582772	SUPPLY OF DRUGS TO PHC CENTRES IN GAMAWA, BAUCHI STATE	NEW	50,000,000
ERGP22582773	SUPPLY OF MEDICAL EQUIPMENTS IN BAUCHI FED, CONST. BAUCHI STATE	NEW	50,000,000
ERGP22582774	SUPPLY OF DRUGS TO PHC CENTRES IN ABADAM, GUZAMALA, KUKAWA, MOBBAR, BORNO STATE	NEW	50,000,000
ERGP22582775	SUPPLY OF DRUGS TO PHC CENTRES IN OGOJA/YALA	NEW	100,000,000
ERGP22582776	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN AKKO-GARKI WARD, GOMBE STATE	NEW	50,000,000
ERGP22582777	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN BACHIRAWA & KUNYA	NEW	100,000,000
ERGP22582778	SUPPLY OF MEDICAL EQUIPMENTS YAGBA EAST/YAGBA WEST/MOPAMURO	NEW	100,000,000
ERGP22582779	CONSTRUCTION OF 1NO. PRIMARY HEALTH CENTRE AND COMPLETION OF 3 NOS PRIMARY HEALTH CARE CENTRES AT AKWANGA/NASS-EGGON AND WAMBA, FED. CONSTITUENCY, NASARAWA STATE.	NEW	100,000,000
ERGP22582780	SUPPLY OF MEDICAL EQUIPMENTS, IN AKUKU-TORU/ASARI TORU, RIVERS STATE	NEW	100,000,000

ERGP22582781	SUPPLY OF MEDICAL EQUIPMENTS/DRUGS IN MALLAM MADORI/KAUGAMA, JIGAWA STATE	NEW	100,000,000
ERGP22582782	SUPPLY OF MEDICAL EQUIPMENTS IN ADO-EKITI/IREPODUN-IFELODUN	NEW	30,000,000
ERGP22582783	SUPPLY OF MEDICAL EQUIPMENTS IN OGOJA/YALA FED. CONST.	NEW	100,000,000
ERGP22582784	SUPPLY OF MEDICAL EQUIPMENTS IN IJEBU ODE/ ODOGBOLU/IJEBU NORTH EAST, OGUN STATE.	NEW	100,000,000
ERGP22582785	SUPPLY OF MEDICAL EQUIPMENT IN NIGER EAT SENATORIAL DISTRICT, NIGER STATE	NEW	100,000,000
ERGP22582786	SUPPLY OF MEDICAL EQUIPMENT TO PRIMARY HEALTHCARE CENTRE IN UBOGO, UDU LGA, DELTA CENTRAL SENATORIAL DISTRICT	NEW	20,000,000
ERGP22582787	SUPPLY OF MEDICAL EQUIPMENT TO SELECTED EXISTING PHCS IN UGHELLI NORTH LGA, DELTA CENTRAL SENATORIAL DISTRICT	NEW	30,000,000
ERGP22582788	FREE MEDICAL OUTREACH ON PROSTATE CANCER, EYE AND GENERAL MEDICAL TREATMENT IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE		50,000,000
ERGP22582789	CONSTRUCTION OF PRIMARY HEALTH CENTRES IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE.		30,000,000
ERGP22582790	CONSTRUCTION AND EQUIPPING OF 25 BED PRIMARY HEALTH CARE CENTRE AT GOMBI, ADAMAWA STATE.		100,000,000
ERGP22582791	PURCHASE OF EQUIPPED AMBULANCE VEHICLE FOR EXISTING MEDICAL CENTRE IN GASHUA.		50,000,000
ERGP22582792	CONSTRUCTION OF HEADQUARTER OFFICE		300,000,000
ERGP22582793	CONSTRUCTION OF MATERNITY CENTRE IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.		100,000,000
ERGP22582794	PRIMARY HEALTH CARE (PHC) CLINIC AT GIDAN FULANI PALLADAN IN SABON GARI LGA		25,000,000
ERGP22582795	CONSTRUCTION, EQUIPPING AND FURNISHING OF A HEALTH CENTRE AT IRHODO II IN JESSE CLAN, ETHIOPE WEST LGA, DELTA STATE		50,000,000
ERGP22582796	CONSTRUCTION OF MATERNITY HOSPITAL IN UNGUWA UKU AND KUNDLIA IN TARAUNI FEDERAL CONSTITUENCY		20,000,000
ERGP22582797	CONSTRUCTION AND FURNISHING OF MATERNITY HOSPITAL IN KANO MUNICIPAL FEDERAL CONSTITUENCY, KANO STATE		50,000,000
ERGP22582798	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT OSHODI/ISOLO FED. CONSTITUENCY		100,000,000
ERGP22582799	PROVISION OF DRUGS, FACILITIES AND MEDICAL EQUIPMENT FOR FREE MEDICAL OUTREACH IN ANAMBRA NORTH SENATORIAL ISTRICT, ANAMBRA STATE		50,000,000
ERGP22582800	SENSITIZATION ON HEPATITIS AWARENESS, PREVENTION AND FREE TREATMENT IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE		25,000,000
ERGP22582801	SUPPLY OF HOSPITAL EQUIPMENT AND AMBULANCE TO GENERAL HOSPITAL IN ZURMIN & MORIKI, ZAMFARA NORTH SENATORIAL DISTRICT		100,000,000
ERGP22582802	RENOVATION OF KAURA NAMODA GENERAL HOSPITAL IN ZAMFARA NORTH SENATORIAL DISTRICT		30,000,000
ERGP22582804	CONSTRUCTION OF A HEALTH CENTRE AT GARKO IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE	NEW	30,000,000
ERGP22582805	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CENTRE AT EKO-KAKULU IN IRRUA, ESAN CENTRAL LOCAL GOVERNMENT AREA OF EDO STATE.		45,000,000
ERGP86582462	TRAINING/ EMPOWERMENT OF YOUTHS WITH SKILLS ENTREPRENEURSHIP ITEMS: SEWING MACHINES, MOTORCYCLES, HAIR DRESSING EQUIPMENT IN UTAGBA-OGBE & UKWANI IN NDOKWA WEST LGA, DELTA STATE.		30,000,000
ERGP86582463	CONSTRUCTION OF 6 NOS PRIMARY HEALTH CARE CENTRES IN JAJIMAJI, GASHUA, NGURU, YUSUFARI, MACHINA AND JAKUSKO YOBE STATE		270,000,000
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		264,994,030
21	PERSONNEL COST		155,346,496
2101	SALARY		117,972,575
210101	SALARIES AND WAGES		117,972,575
21010101	SALARY		117,972,575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		37,373,921

210201	ALLOWANCES		22,627,349
21020101	NON REGULAR ALLOWANCES		22,627,349
210202	SOCIAL CONTRIBUTIONS		14,746,572
21020201	NHIS		5,898,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		8,847,943
22	OTHER RECURRENT COSTS		9,647,534
2202	OVERHEAD COST		9,647,534
220201	TRAVEL & TRANSPORT - GENERAL		3,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,200,000
220202	UTILITIES - GENERAL		500,000
22020201	ELECTRICITY CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
220204	MAINTENANCE SERVICES - GENERAL		2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		3,047,534
22020801	MOTOR VEHICLE FUEL COST		1,523,767
22020803	PLANT / GENERATOR FUEL COST		1,523,767
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		45,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		15,000,000
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		155,346,496
	TOTAL OVERHEAD		9,647,534
	TOTAL RECURRENT		164,994,030
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		264,994,030
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114290	EPIDEMIOLOGICAL SURVEILLANCE OF DENGUE, YELLOW-FEVER & ZIKA VIRUS AND THEIR VECTORS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY.	ONGOING	20,000,000
ERGP25114292	CONSTRUCTION OF PERIMETER FENCING, WATER DRAINAGE & ACCESS ROAD AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	15,000,000
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	20,000,000
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	45,000,000
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		440,443,044
21	PERSONNEL COST		286,492,690
2101	SALARY		211,609,524
210101	SALARIES AND WAGES		211,609,524
21010101	SALARY		211,609,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		74,883,166
210201	ALLOWANCES		49,816,191
21020101	NON REGULAR ALLOWANCES		49,816,191
210202	SOCIAL CONTRIBUTIONS		25,066,975
21020201	NHIS		10,026,790
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,040,185
22	OTHER RECURRENT COSTS		3,950,354
2202	OVERHEAD COST		3,950,354
220203	MATERIALS & SUPPLIES - GENERAL		550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		550,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		850,000
22020708	MEDICAL CONSULTING		850,000

220208	FUEL & LUBRICANTS - GENERAL		900,000
22020801	MOTOR VEHICLE FUEL COST		900,000
220210	MISCELLANEOUS		1,650,354
22021001	REFRESHMENT & MEALS		150,000
22021006	POSTAGES & COURIER SERVICES		100,354
22021007	WELFARE PACKAGES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		400,000
23	CAPITAL EXPENDITURE		150,000,000
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		100,000,000
2305	OTHER CAPITAL PROJECTS		10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050103	MONITORING AND EVALUATION		0
	TOTAL PERSONNEL		286,492,690
	TOTAL OVERHEAD		3,950,354
	TOTAL RECURRENT		290,443,044
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		440,443,044
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25123761	PURCHASE OF MOTOR VEHICLES	ONGOING	40,000,000
ERGP27114193	CONSTRUCTION OF OFFICE BUILDING	ONGOING	100,000,000
ERGP30114189	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		202,262,602
21	PERSONNEL COST		170,832,190
2101	SALARY		120,842,430
210101	SALARIES AND WAGES		120,842,430
21010101	SALARY		120,842,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		49,989,760
210201	ALLOWANCES		36,268,672
21020101	NON REGULAR ALLOWANCES		36,268,672
210202	SOCIAL CONTRIBUTIONS		13,721,088
21020201	NHIS		5,488,435
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		8,232,653
22	OTHER RECURRENT COSTS		1,430,412
2202	OVERHEAD COST		1,430,412
220201	TRAVEL& TRANSPORT - GENERAL		351,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		350,000
220202	UTILITIES - GENERAL		2,000
22020201	ELECTRICITY CHARGES		1,000
22020203	INTERNET ACCESS CHARGES		1,000
220203	MATERIALS & SUPPLIES - GENERAL		480,412
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		230,412
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,000
220204	MAINTENANCE SERVICES - GENERAL		283,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		280,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,000
220205	TRAINING - GENERAL		1,000
22020501	LOCAL TRAINING		1,000
220206	OTHER SERVICES - GENERAL		2,000
22020601	SECURITY CHARGES		1,000
22020606	CLEANING AND FUMIGATION SERVICES		1,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000

22020708	MEDICAL CONSULTING		1,000
220208	FUEL & LUBRICANTS - GENERAL		205,000
22020801	MOTOR VEHICLE FUEL COST		204,000
22020803	PLANT / GENERATOR FUEL COST		1,000
220210	MISCELLANEOUS		105,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000
22021004	MEDICAL EXPENSES		1,000
22021006	POSTAGES & COURIER SERVICES		1,000
22021007	WELFARE PACKAGES		100,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010101	PURCHASE / ACQUISITION OF LAND		6,000,000
2302	CONSTRUCTION / PROVISION		8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,000,000
2305	OTHER CAPITAL PROJECTS		16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,000,000
23050101	RESEARCH AND DEVELOPMENT		16,000,000
	TOTAL PERSONNEL		170,832,190
	TOTAL OVERHEAD		1,430,412
	TOTAL RECURRENT		172,262,602
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		202,262,602
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123287	AQUISITION OF LAND FOR OFFICE BUILDING	ONGOING	6,000,000
ERGP27123293	OPENING OF LIASON OFFICES	ONGOING	8,000,000
ERGP30123305	QUARTERLY CONTINUOUS PROFESSIONAL DEVELOPMENT	ONGOING	16,000,000
0521008001	HEALTH RECORDS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		351,825,969
21	PERSONNEL COST		320,284,389
2101	SALARY		259,914,024
210101	SALARIES AND WAGES		259,914,024
21010101	SALARY		259,914,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		60,370,365
210201	ALLOWANCES		29,265,328
21020101	NON REGULAR ALLOWANCES		29,265,328
210202	SOCIAL CONTRIBUTIONS		31,105,037
21020201	NHIS		12,442,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,663,022
22	OTHER RECURRENT COSTS		1,541,580
2202	OVERHEAD COST		1,541,580
220202	UTILITIES - GENERAL		50,000
22020201	ELECTRICITY CHARGES		50,000
220204	MAINTENANCE SERVICES - GENERAL		601,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		480,000
22020406	OTHER MAINTENANCE SERVICES		121,580
220208	FUEL & LUBRICANTS - GENERAL		500,000
22020801	MOTOR VEHICLE FUEL COST		300,000
22020803	PLANT / GENERATOR FUEL COST		200,000
220210	MISCELLANEOUS		390,000
22021001	REFRESHMENT & MEALS		200,000
22021007	WELFARE PACKAGES		190,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
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		320,284,389
	TOTAL OVERHEAD		1,541,580
	TOTAL RECURRENT		321,825,969
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		351,825,969
0521008001	HEALTH RECORDS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25121791	RESEARCH/TRAINING ON ELECTRONIC HEALTH RECORDS SYSTEM	ONGOING	20,000,000
ERGP25132363	SECURITY INSTALLATIONS/ EQUIPMENT	ONGOING	10,000,000
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		325,410,420
21	PERSONNEL COST		273,850,874
2101	SALARY		213,874,979
210101	SALARIES AND WAGES		213,874,979
21010101	SALARY		213,874,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		59,975,895
210201	ALLOWANCES		34,625,738
21020101	NON REGULAR ALLOWANCES		34,625,738
210202	SOCIAL CONTRIBUTIONS		25,350,157
21020201	NHIS		10,140,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,210,094
22	OTHER RECURRENT COSTS		1,559,546
2202	OVERHEAD COST		1,559,546
220201	TRAVEL & TRANSPORT - GENERAL		600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		250,000
22020201	ELECTRICITY CHARGES		250,000
22020202	TELEPHONE CHARGES		0
220204	MAINTENANCE SERVICES - GENERAL		334,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		334,546
22020405	MAINTENANCE OF PLANTS/GENERATORS		0
220208	FUEL & LUBRICANTS - GENERAL		250,000
22020801	MOTOR VEHICLE FUEL COST		250,000
220210	MISCELLANEOUS		125,000
22021006	POSTAGES & COURIER SERVICES		125,000
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010101	PURCHASE / ACQUISITION OF LAND		0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
2302	CONSTRUCTION / PROVISION		44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		44,000,000
2305	OTHER CAPITAL PROJECTS		0
230501	ACQUISITION OF NON TANGIBLE ASSETS		0
23050101	RESEARCH AND DEVELOPMENT		0
23050103	MONITORING AND EVALUATION		0
	TOTAL PERSONNEL		273,850,874
	TOTAL OVERHEAD		1,559,546
	TOTAL RECURRENT		275,410,420
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		325,410,420
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25108251	PROCUREMENT OF FURNITURE AND FITTINGS FOR ALL THE ZONAL OFFICES	ONGOING	3,000,000
ERGP25133246	CONSTRUCTION OF OFFICE BUILDING	ONGOING	44,000,000
ERGP29108157	PURCHASE OF 10 PCS OF TABLE TOP COMPUTERS, 10 PCS OF LAP TOP COMPUTERS, 5 PCS OF LASERJET PRINTERS	ONGOING	3,000,000

0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		137,915,366
21	PERSONNEL COST		86,149,435
2101	SALARY		68,234,115
210101	SALARIES AND WAGES		68,234,115
21010101	SALARY		68,234,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		17,915,320
210201	ALLOWANCES		10,770,271
21020101	NON REGULAR ALLOWANCES		10,770,271
210202	SOCIAL CONTRIBUTIONS		7,145,049
21020201	NHIS		2,858,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		4,287,029
22	OTHER RECURRENT COSTS		1,765,931
2201	SOCIAL BENEFITS		148,606
220101	SOCIAL BENEFITS		148,606
22010103	DEATH BENEFITS		148,606
2202	OVERHEAD COST		1,617,325
220201	TRAVEL & TRANSPORT - GENERAL		291,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		291,019
220202	UTILITIES - GENERAL		61,919
22020203	INTERNET ACCESS CHARGES		61,919
220203	MATERIALS & SUPPLIES - GENERAL		216,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		55,727
22020304	MAGAZINES & PERIODICALS		12,384
22020305	PRINTING OF NON SECURITY DOCUMENTS		148,606
220204	MAINTENANCE SERVICES - GENERAL		236,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		69,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		80,495
22020405	MAINTENANCE OF PLANTS/GENERATORS		30,960
22020406	OTHER MAINTENANCE SERVICES		55,727
220205	TRAINING - GENERAL		185,757
22020501	LOCAL TRAINING		185,757
220206	OTHER SERVICES - GENERAL		111,454
22020605	SECURITY VOTE (INCLUDING OPERATION)		111,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		123,838
22020701	FINANCIAL CONSULTING		123,838
220208	FUEL & LUBRICANTS - GENERAL		99,070
22020801	MOTOR VEHICLE FUEL COST		99,070
220210	MISCELLANEOUS		291,020
22021002	HONORARIUM & SITTING ALLOWANCE		136,222
22021003	PUBLICITY & ADVERTISEMENTS		92,879
22021006	POSTAGES & COURIER SERVICES		61,919
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010105	PURCHASE OF MOTOR VEHICLES		24,000,000
23010119	PURCHASE OF POWER GENERATING SET		26,000,000
	TOTAL PERSONNEL		86,149,435
	TOTAL OVERHEAD		1,765,931
	TOTAL RECURRENT		87,915,366
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		137,915,366
0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114197	PROCUREMENT OF POOL VEHICLES	ONGOING	24,000,000
ERGP25114202	PROCUREMENT OF GENERATING SET	ONGOING	26,000,000
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		331,202,790
21	PERSONNEL COST		298,070,729
2101	SALARY		251,557,338
210101	SALARIES AND WAGES		251,557,338

21010101	SALARY		251,557,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		46,513,391
210201	ALLOWANCES		16,452,939
21020101	NON REGULAR ALLOWANCES		16,452,939
210202	SOCIAL CONTRIBUTIONS		30,060,452
21020201	NHIS		12,024,181
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,036,271
22	OTHER RECURRENT COSTS		3,132,061
2202	OVERHEAD COST		3,132,061
220201	TRAVEL& TRANSPORT - GENERAL		234,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		80,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		153,889
220202	UTILITIES - GENERAL		44,960
22020201	ELECTRICITY CHARGES		36,392
22020205	WATER RATES		8,568
220203	MATERIALS & SUPPLIES - GENERAL		603,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		140,494
22020303	NEWSPAPERS		40,141
22020304	MAGAZINES & PERIODICALS		116,410
22020305	PRINTING OF NON SECURITY DOCUMENTS		252,863
22020309	UNIFORMS & OTHER CLOTHING		53,115
220204	MAINTENANCE SERVICES - GENERAL		451,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		98,506
22020402	MAINTENANCE OF OFFICE FURNITURE		60,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		120,424
22020405	MAINTENANCE OF PLANTS/GENERATORS		172,607
220205	TRAINING - GENERAL		395,393
22020501	LOCAL TRAINING		395,393
220206	OTHER SERVICES - GENERAL		351,660
22020601	SECURITY CHARGES		85,332
22020605	SECURITY VOTE (INCLUDING OPERATION)		133,164
22020606	CLEANING AND FUMIGATION SERVICES		133,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		77,271
22020703	LEGAL SERVICES		77,271
220208	FUEL & LUBRICANTS - GENERAL		219,961
22020801	MOTOR VEHICLE FUEL COST		160,753
22020803	PLANT / GENERATOR FUEL COST		59,208
220209	FINANCIAL CHARGES - GENERAL		106,837
22020902	INSURANCE PREMIUM		106,837
220210	MISCELLANEOUS		647,157
22021001	REFRESHMENT & MEALS		11,756
22021002	HONORARIUM & SITTING ALLOWANCE		295,960
22021003	PUBLICITY & ADVERTISEMENTS		178,572
22021006	POSTAGES & COURIER SERVICES		160,869
23	CAPITAL EXPENDITURE		30,000,000
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		298,070,729
	TOTAL OVERHEAD		3,132,061
	TOTAL RECURRENT		301,202,790
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		331,202,790
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25133353	CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA	ONGOING	25,000,000
ERGP25139962	CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI	NEW	5,000,000
ERGP97745234	PROCUREMENT OF TRAINING EQUIPMENT AND INSTRUMENT FOR SCHOOL OF NURSING AND MIDWIFERY FOR SOUTH SOUTH , NORTH EAST , SOUTH EAST, SOUTH WEST, NORTH CENTRAL AND NORTH EAST		30,000,000
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	LINE ITEM		AMOUNT

2	EXPENDITURE		983,968,377
21	PERSONNEL COST		800,417,377
2101	SALARY		551,666,097
210101	SALARIES AND WAGES		551,666,097
21010101	SALARY		551,666,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		248,751,280
210201	ALLOWANCES		181,177,233
21020101	NON REGULAR ALLOWANCES		181,177,233
210202	SOCIAL CONTRIBUTIONS		67,574,047
21020201	NHIS		27,029,619
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		40,544,428
22	OTHER RECURRENT COSTS		8,551,000
2202	OVERHEAD COST		8,551,000
220201	TRAVEL& TRANSPORT - GENERAL		3,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,300,000
220202	UTILITIES - GENERAL		1,050,000
22020201	ELECTRICITY CHARGES		550,000
22020202	TELEPHONE CHARGES		500,000
220204	MAINTENANCE SERVICES - GENERAL		1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,300,000
220208	FUEL & LUBRICANTS - GENERAL		2,050,000
22020801	MOTOR VEHICLE FUEL COST		350,000
22020803	PLANT / GENERATOR FUEL COST		1,700,000
220210	MISCELLANEOUS		351,000
22021006	POSTAGES & COURIER SERVICES		351,000
23	CAPITAL EXPENDITURE		175,000,000
2302	CONSTRUCTION / PROVISION		130,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		130,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		130,000,000
2305	OTHER CAPITAL PROJECTS		45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,000,000
23050101	RESEARCH AND DEVELOPMENT		45,000,000
	TOTAL PERSONNEL		800,417,377
	TOTAL OVERHEAD		8,551,000
	TOTAL RECURRENT		808,968,377
	TOTAL CAPITAL		175,000,000
	TOTAL ALLOCATION		983,968,377
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144738	CONSTRUCTION OF LAGOS ZONAL OFFICE INCLUDING FURNISHINGS	ONGOING	130,000,000
ERGP97745235	CREATION OF AWARENESS ON THE EFFECT OF DRUG ABUSE AMONG STUDENTS OF SSS STUDENTS IN UKANA IKOT IDEH IN ESSIEN UDIM LGA OF , AKWA IBOM STATE STATE	NEW	25,000,000
ERGP97745236	CREATION OF AWARENESS ON THE EFFECT OF DRUG ABUSE AMONG STUDENTS OF SSS NTS IN ESAN WEST, ESAN CENTRAL ANG IGUEBEN FED CONSTITUTENCY, EDO STATE	NEW	20,000,000
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		348,688,453
21	PERSONNEL COST		299,363,084
2101	SALARY		236,754,635
210101	SALARIES AND WAGES		236,754,635
21010101	SALARY		236,754,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		62,608,449
210201	ALLOWANCES		34,398,335
21020101	NON REGULAR ALLOWANCES		34,398,335
210202	SOCIAL CONTRIBUTIONS		28,210,114
21020201	NHIS		11,284,046
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		16,926,068
22	OTHER RECURRENT COSTS		10,325,369
2202	OVERHEAD COST		10,325,369
220201	TRAVEL& TRANSPORT - GENERAL		3,041,200

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,041,200
220202	UTILITIES - GENERAL		2,081,881
22020201	ELECTRICITY CHARGES		2,081,881
220204	MAINTENANCE SERVICES - GENERAL		903,088
22020405	MAINTENANCE OF PLANTS/GENERATORS		903,088
220208	FUEL & LUBRICANTS - GENERAL		4,299,200
22020801	MOTOR VEHICLE FUEL COST		3,023,200
22020803	PLANT / GENERATOR FUEL COST		1,276,000
23	CAPITAL EXPENDITURE		39,000,000
2305	OTHER CAPITAL PROJECTS		39,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		39,000,000
23050101	RESEARCH AND DEVELOPMENT		39,000,000
	TOTAL PERSONNEL		299,363,084
	TOTAL OVERHEAD		10,325,369
	TOTAL RECURRENT		309,688,453
	TOTAL CAPITAL		39,000,000
	TOTAL ALLOCATION		348,688,453
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110645	CONSTRUCTION OF 1000 SEATER MDCN AUDITORIUM	ONGOING	15,000,000
ERGP27139567	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	24,000,000
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,895,774,834
21	PERSONNEL COST		5,758,842,745
2101	SALARY		4,641,369,253
210101	SALARIES AND WAGES		4,641,369,253
21010101	SALARY		4,641,369,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,117,473,492
210201	ALLOWANCES		537,302,335
21020101	NON REGULAR ALLOWANCES		537,302,335
210202	SOCIAL CONTRIBUTIONS		580,171,157
21020201	NHIS		232,068,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		348,102,694
22	OTHER RECURRENT COSTS		7,568,033
2202	OVERHEAD COST		7,568,033
220202	UTILITIES - GENERAL		7,568,033
22020201	ELECTRICITY CHARGES		7,568,033
23	CAPITAL EXPENDITURE		129,364,056
2302	CONSTRUCTION / PROVISION		129,364,056
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		129,364,056
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		129,364,056
	TOTAL PERSONNEL		5,758,842,745
	TOTAL OVERHEAD		7,568,033
	TOTAL RECURRENT		5,766,410,778
	TOTAL CAPITAL		129,364,056
	TOTAL ALLOCATION		5,895,774,834
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132476	CONSTRUCTION OF NAFDAC OFFICES IN 36 STATES AND FCT	ONGOING	129,364,056
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		386,228,775
21	PERSONNEL COST		325,354,104
2101	SALARY		251,842,458
210101	SALARIES AND WAGES		251,842,458
21010101	SALARY		251,842,458
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		73,511,646
210201	ALLOWANCES		43,415,554
21020101	NON REGULAR ALLOWANCES		43,415,554
210202	SOCIAL CONTRIBUTIONS		30,096,092
21020201	NHIS		12,038,437

21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,057,655
22	OTHER RECURRENT COSTS	30,874,671
2202	OVERHEAD COST	30,874,671
220201	TRAVEL & TRANSPORT - GENERAL	4,722,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,572,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	550,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	950,000
220202	UTILITIES - GENERAL	2,250,500
22020201	ELECTRICITY CHARGES	950,500
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	3,347,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	997,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000
220204	MAINTENANCE SERVICES - GENERAL	5,534,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,024,671
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	970,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	1,770,000
22020601	SECURITY CHARGES	920,000
22020606	CLEANING AND FUMIGATION SERVICES	850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,670,500
22020701	FINANCIAL CONSULTING	230,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,500
22020703	LEGAL SERVICES	250,000
22020708	MEDICAL CONSULTING	990,000
220208	FUEL & LUBRICANTS - GENERAL	1,840,000
22020801	MOTOR VEHICLE FUEL COST	950,000
22020803	PLANT / GENERATOR FUEL COST	890,000
220209	FINANCIAL CHARGES - GENERAL	70,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020904	OTHER CRF BANK CHARGES	20,000
220210	MISCELLANEOUS	8,170,000
22021001	REFRESHMENT & MEALS	1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	850,000
22021003	PUBLICITY & ADVERTISEMENTS	550,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	2,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000
22021009	SPORTING ACTIVITIES	60,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	130,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	930,000
22021031	CURRICULUM DEVELOPMENT	300,000
23	CAPITAL EXPENDITURE	30,000,000
2301	FIXED ASSETS PURCHASED	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
2302	CONSTRUCTION / PROVISION	7,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
	TOTAL PERSONNEL	325,354,104

	TOTAL OVERHEAD		30,874,671
	TOTAL RECURRENT		356,228,775
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		386,228,775
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	7,000,000
ERGP25126231	PURCHASE OF OFFICE FURNITURE AND FITTING	ONGOING	3,000,000
ERGP25126237	PURCHASE OF MOTOR VEHICLES	ONGOING	20,000,000
0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,373,300,451
21	PERSONNEL COST		969,300,451
2101	SALARY		806,197,623
210101	SALARIES AND WAGES		806,197,623
21010101	SALARY		806,197,623
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		163,102,828
210201	ALLOWANCES		76,064,216
21020101	NON REGULAR ALLOWANCES		76,064,216
210202	SOCIAL CONTRIBUTIONS		87,038,612
21020201	NHIS		34,815,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		52,223,167
22	OTHER RECURRENT COSTS		64,000,000
2202	OVERHEAD COST		64,000,000
220201	TRAVEL & TRANSPORT - GENERAL		23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		9,000,000
220202	UTILITIES - GENERAL		10,500,000
22020201	ELECTRICITY CHARGES		9,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020205	WATER RATES		300,000
22020206	SEWERAGE CHARGES		200,000
220203	MATERIALS & SUPPLIES - GENERAL		1,500,000
22020302	BOOKS		200,000
22020303	NEWSPAPERS		200,000
22020304	MAGAZINES & PERIODICALS		300,000
22020307	DRUGS & MEDICAL SUPPLIES		500,000
22020309	UNIFORMS & OTHER CLOTHING		300,000
220204	MAINTENANCE SERVICES - GENERAL		9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
22020406	OTHER MAINTENANCE SERVICES		1,000,000
220205	TRAINING - GENERAL		3,000,000
22020501	LOCAL TRAINING		2,000,000
22020502	INTERNATIONAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		2,000,000
22020601	SECURITY CHARGES		1,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		500,000
22020606	CLEANING AND FUMIGATION SERVICES		500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000,000
22020701	FINANCIAL CONSULTING		300,000
22020703	LEGAL SERVICES		200,000
22020708	MEDICAL CONSULTING		500,000
220208	FUEL & LUBRICANTS - GENERAL		3,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		500,000
22020806	COOKING GAS/FUEL COST		500,000

220210	MISCELLANEOUS		10,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		300,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021004	MEDICAL EXPENSES		1,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		7,000,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		340,000,000
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		240,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		53,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		57,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		60,000,000
	TOTAL PERSONNEL		969,300,451
	TOTAL OVERHEAD		64,000,000
	TOTAL RECURRENT		1,033,300,451
	TOTAL CAPITAL		340,000,000
	TOTAL ALLOCATION		1,373,300,451
0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114265	CONSTRUCTION OF SPORT CENTER	ONGOING	57,000,000
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	60,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	ONGOING	50,000,000
ERGP27114260	CONSTRUCTION OF RECTOR RESIDENCE	ONGOING	40,000,000
ERGP27114263	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	30,000,000
ERGP29114268	CONSTRUCTION OF E-LIBRARY	ONGOING	53,000,000
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	50,000,000
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		73,363,132
21	PERSONNEL COST		34,474,870
2101	SALARY		28,397,145
210101	SALARIES AND WAGES		28,397,145
21010101	SALARY		28,397,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,077,725
210201	ALLOWANCES		2,528,082
21020101	NON REGULAR ALLOWANCES		2,528,082
210202	SOCIAL CONTRIBUTIONS		3,549,643
21020201	NHIS		1,419,857
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,129,786
22	OTHER RECURRENT COSTS		8,888,262
2202	OVERHEAD COST		8,888,262
220201	TRAVEL& TRANSPORT - GENERAL		3,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,200,000
220202	UTILITIES - GENERAL		700,000
22020201	ELECTRICITY CHARGES		700,000
220203	MATERIALS & SUPPLIES - GENERAL		388,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		388,262
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220210	MISCELLANEOUS		3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,600,000
23	CAPITAL EXPENDITURE		30,000,000
2302	CONSTRUCTION / PROVISION		30,000,000

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,000,000
	TOTAL PERSONNEL		34,474,870
	TOTAL OVERHEAD		8,888,262
	TOTAL RECURRENT		43,363,132
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		73,363,132
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115552	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	ONGOING	30,000,000
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		76,021,932
21	PERSONNEL COST		44,370,434
2101	SALARY		32,332,864
210101	SALARIES AND WAGES		32,332,864
21010101	SALARY		32,332,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,037,570
210201	ALLOWANCES		7,995,962
21020101	NON REGULAR ALLOWANCES		7,995,962
210202	SOCIAL CONTRIBUTIONS		4,041,608
21020201	NHIS		1,616,643
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,424,965
22	OTHER RECURRENT COSTS		1,651,498
2202	OVERHEAD COST		1,651,498
220201	TRAVEL& TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		180,000
22020201	ELECTRICITY CHARGES		130,000
22020205	WATER RATES		50,000
220203	MATERIALS & SUPPLIES - GENERAL		80,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		80,000
220204	MAINTENANCE SERVICES - GENERAL		480,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020402	MAINTENANCE OF OFFICE FURNITURE		60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,000
220208	FUEL & LUBRICANTS - GENERAL		311,498
22020801	MOTOR VEHICLE FUEL COST		180,000
22020803	PLANT / GENERATOR FUEL COST		131,498
23	CAPITAL EXPENDITURE		30,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,000
2303	REHABILITATION / REPAIRS		4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		4,000,000
2304	PRESERVATION OF THE ENVIRONMENT		3,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		3,000,000
23040102	EROSION & FLOOD CONTROL		3,000,000
2305	OTHER CAPITAL PROJECTS		3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,000,000
23050101	RESEARCH AND DEVELOPMENT		3,000,000
	TOTAL PERSONNEL		44,370,434
	TOTAL OVERHEAD		1,651,498
	TOTAL RECURRENT		46,021,932
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		76,021,932
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19138890	EROSION & FLOOD CONTROL	NEW	3,000,000
ERGP23138901	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	20,000,000

ERGP23138922	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	4,000,000
ERGP30138915	RESEARCH AND DEVELOPMENT	NEW	3,000,000
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		137,187,804
21	PERSONNEL COST		105,082,803
2101	SALARY		74,204,128
210101	SALARIES AND WAGES		74,204,128
21010101	SALARY		74,204,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		30,878,675
210201	ALLOWANCES		21,603,159
21020101	NON REGULAR ALLOWANCES		21,603,159
210202	SOCIAL CONTRIBUTIONS		9,275,516
21020201	NHIS		3,710,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		5,565,310
22	OTHER RECURRENT COSTS		2,105,001
2202	OVERHEAD COST		2,105,001
220201	TRAVEL & TRANSPORT - GENERAL		874,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		274,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		170,000
22020201	ELECTRICITY CHARGES		80,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		40,000
220203	MATERIALS & SUPPLIES - GENERAL		611,001
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		75,001
22020302	BOOKS		86,000
22020303	NEWSPAPERS		150,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		50,000
22020306	PRINTING OF SECURITY DOCUMENTS		50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		50,000
220204	MAINTENANCE SERVICES - GENERAL		250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		50,000
22020402	MAINTENANCE OF OFFICE FURNITURE		50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		50,000
22020406	OTHER MAINTENANCE SERVICES		50,000
220208	FUEL & LUBRICANTS - GENERAL		100,000
22020803	PLANT / GENERATOR FUEL COST		50,000
22020806	COOKING GAS/FUEL COST		50,000
220210	MISCELLANEOUS		100,000
22021002	HONORARIUM & SITTING ALLOWANCE		50,000
22021006	POSTAGES & COURIER SERVICES		50,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		2,000,000
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
	TOTAL PERSONNEL		105,082,803
	TOTAL OVERHEAD		2,105,001
	TOTAL RECURRENT		107,187,804
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		137,187,804
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112738	CONSTRUCTION / PROVISION OF OFFICE BUILDING AT AKOKA	ONGOING	20,000,000
ERGP23112782	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT AKOKA	ONGOING	5,000,000
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	3,000,000

ERGP29112816	PURCHASE OF COMPUTER PRINTERS AT AKOKA	ONGOING	2,000,000
0521020001	NURSE TUTOR TRAINING KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		154,010,921
21	PERSONNEL COST		81,976,265
2101	SALARY		25,547,497
210101	SALARIES AND WAGES		25,547,497
21010101	SALARY		25,547,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,428,768
210201	ALLOWANCES		24,505,039
21020101	NON REGULAR ALLOWANCES		24,505,039
210202	SOCIAL CONTRIBUTIONS		31,923,729
21020201	NHIS		12,769,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		19,154,237
22	OTHER RECURRENT COSTS		2,034,656
2202	OVERHEAD COST		2,034,656
220201	TRAVEL & TRANSPORT - GENERAL		57,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		57,500
220202	UTILITIES - GENERAL		207,000
22020202	TELEPHONE CHARGES		46,000
22020203	INTERNET ACCESS CHARGES		57,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES		103,500
220203	MATERIALS & SUPPLIES - GENERAL		986,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		46,000
22020302	BOOKS		38,525
22020304	MAGAZINES & PERIODICALS		34,500
22020306	PRINTING OF SECURITY DOCUMENTS		34,500
22020309	UNIFORMS & OTHER CLOTHING		345,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		488,193
220204	MAINTENANCE SERVICES - GENERAL		247,250
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		69,000
22020402	MAINTENANCE OF OFFICE FURNITURE		36,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		37,950
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		63,250
22020405	MAINTENANCE OF PLANTS/GENERATORS		40,250
220206	OTHER SERVICES - GENERAL		11,500
22020601	SECURITY CHARGES		11,500
220208	FUEL & LUBRICANTS - GENERAL		191,188
22020801	MOTOR VEHICLE FUEL COST		13,800
22020803	PLANT / GENERATOR FUEL COST		177,388
220210	MISCELLANEOUS		333,500
22021001	REFRESHMENT & MEALS		34,500
22021003	PUBLICITY & ADVERTISEMENTS		138,000
22021006	POSTAGES & COURIER SERVICES		46,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		34,500
22021009	SPORTING ACTIVITIES		80,500
23	CAPITAL EXPENDITURE		70,000,000
2302	CONSTRUCTION / PROVISION		70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		70,000,000
	TOTAL PERSONNEL		81,976,265
	TOTAL OVERHEAD		2,034,656
	TOTAL RECURRENT		84,010,921
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		154,010,921
0521020001	NURSE TUTOR TRAINING KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144740	COMPLETION OF EXTENSION OF STUDENTS BLOCK/HOSTEL	NEW	70,000,000
0521021001	NURSE TUTOR TRAINING IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		63,396,914
21	PERSONNEL COST		31,647,420
2101	SALARY		26,086,354

210101	SALARIES AND WAGES		26,086,354
21010101	SALARY		26,086,354
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,561,066
210201	ALLOWANCES		2,300,271
21020101	NON REGULAR ALLOWANCES		2,300,271
210202	SOCIAL CONTRIBUTIONS		3,260,795
21020201	NHIS		1,304,318
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		1,956,477
22	OTHER RECURRENT COSTS		1,800,000
2202	OVERHEAD COST		1,200,000
220201	TRAVEL& TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000
220202	UTILITIES - GENERAL		201,494
22020201	ELECTRICITY CHARGES		201,494
220205	TRAINING - GENERAL		250,000
22020501	LOCAL TRAINING		250,000
220210	MISCELLANEOUS		600,000
22021002	HONORARIUM & SITTING ALLOWANCE		600,000
23	CAPITAL EXPENDITURE		30,098,000
2302	CONSTRUCTION / PROVISION		30,098,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,098,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,098,000
	TOTAL PERSONNEL		31,647,420
	TOTAL OVERHEAD		1,651,494
	TOTAL RECURRENT		33,298,914
	TOTAL CAPITAL		30,098,000
	TOTAL ALLOCATION		63,396,914
0521021001	NURSE TUTOR TRAINING IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	30,098,000
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		523,393,110
21	PERSONNEL COST		306,766,720
2101	SALARY		231,395,900
210101	SALARIES AND WAGES		231,395,900
21010101	SALARY		231,395,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		75,370,820
210201	ALLOWANCES		48,854,107
21020101	NON REGULAR ALLOWANCES		48,854,107
210202	SOCIAL CONTRIBUTIONS		26,516,713
21020201	NHIS		10,606,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,910,028
22	OTHER RECURRENT COSTS		16,626,390
2202	OVERHEAD COST		16,626,390
220201	TRAVEL& TRANSPORT - GENERAL		3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		1,500,000
22020201	ELECTRICITY CHARGES		0
22020202	TELEPHONE CHARGES		1,000,000
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		1,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020307	DRUGS & MEDICAL SUPPLIES		700,000
22020309	UNIFORMS & OTHER CLOTHING		100,000
220204	MAINTENANCE SERVICES - GENERAL		3,276,390
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,276,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		4,000,000

220206	OTHER SERVICES - GENERAL		800,000
22020601	SECURITY CHARGES		500,000
22020603	OFFICE RENT		0
22020606	CLEANING AND FUMIGATION SERVICES		300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,250,000
22020701	FINANCIAL CONSULTING		1,250,000
220208	FUEL & LUBRICANTS - GENERAL		1,500,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		1,000,000
23	CAPITAL EXPENDITURE		200,000,000
2302	CONSTRUCTION / PROVISION		200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		200,000,000
	TOTAL PERSONNEL		306,766,720
	TOTAL OVERHEAD		16,626,390
	TOTAL RECURRENT		323,393,110
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		523,393,110
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	200,000,000
0521024001	PHC TUTORS PROGRAMME,'UCH-IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		63,967,343
21	PERSONNEL COST		32,334,290
2101	SALARY		26,667,520
210101	SALARIES AND WAGES		26,667,520
21010101	SALARY		26,667,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,666,770
210201	ALLOWANCES		2,333,330
21020101	NON REGULAR ALLOWANCES		2,333,330
210202	SOCIAL CONTRIBUTIONS		3,333,440
21020201	NHIS		1,333,376
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,000,064
22	OTHER RECURRENT COSTS		1,535,053
2202	OVERHEAD COST		1,535,053
220201	TRAVEL& TRANSPORT - GENERAL		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
220202	UTILITIES - GENERAL		350,000
22020201	ELECTRICITY CHARGES		350,000
220203	MATERIALS & SUPPLIES - GENERAL		335,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		335,053
220205	TRAINING - GENERAL		350,000
22020501	LOCAL TRAINING		350,000
23	CAPITAL EXPENDITURE		30,098,000
2302	CONSTRUCTION / PROVISION		30,098,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,098,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,098,000
	TOTAL PERSONNEL		32,334,290
	TOTAL OVERHEAD		1,535,053
	TOTAL RECURRENT		33,869,343
	TOTAL CAPITAL		30,098,000
	TOTAL ALLOCATION		63,967,343
0521024001	PHC TUTORS PROGRAMME,'UCH-IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115331	COMPLETION OF CONSTRUCTION OF MILLENNIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	ONGOING	30,098,000
0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		33,077,362
22	OTHER RECURRENT COSTS		2,577,362

2202	OVERHEAD COST		2,577,362
220201	TRAVEL& TRANSPORT - GENERAL		1,164,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		690,473
220202	UTILITIES - GENERAL		184,846
22020201	ELECTRICITY CHARGES		184,846
220203	MATERIALS & SUPPLIES - GENERAL		393,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		142,724
22020303	NEWSPAPERS		51,362
22020304	MAGAZINES & PERIODICALS		8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS		26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		164,086
220204	MAINTENANCE SERVICES - GENERAL		231,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		53,521
22020406	OTHER MAINTENANCE SERVICES		44,601
220205	TRAINING - GENERAL		71,362
22020501	LOCAL TRAINING		71,362
220206	OTHER SERVICES - GENERAL		425,448
22020601	SECURITY CHARGES		214,086
22020605	SECURITY VOTE (INCLUDING OPERATION)		75,681
22020606	CLEANING AND FUMIGATION SERVICES		135,681
220208	FUEL & LUBRICANTS - GENERAL		55,681
22020803	PLANT / GENERATOR FUEL COST		55,681
220209	FINANCIAL CHARGES - GENERAL		4,460
22020904	OTHER CRF BANK CHARGES		4,460
220210	MISCELLANEOUS		44,991
22021001	REFRESHMENT & MEALS		17,840
22021002	HONORARIUM & SITTING ALLOWANCE		22,127
22021006	POSTAGES & COURIER SERVICES		5,024
23	CAPITAL EXPENDITURE		30,500,000
2301	FIXED ASSETS PURCHASED		8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,500,000
23010105	PURCHASE OF MOTOR VEHICLES		8,500,000
2302	CONSTRUCTION / PROVISION		22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		22,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		2,577,362
	TOTAL RECURRENT		2,577,362
	TOTAL CAPITAL		30,500,000
	TOTAL ALLOCATION		33,077,362
0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	22,000,000
ERGP25144692	PROCUREMENT OF 2NO. VEHICLES	NEW	8,500,000
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		68,022,140
21	PERSONNEL COST		35,404,433
2101	SALARY		28,810,187
210101	SALARIES AND WAGES		28,810,187
21010101	SALARY		28,810,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,594,246
210201	ALLOWANCES		2,992,973
21020101	NON REGULAR ALLOWANCES		2,992,973
210202	SOCIAL CONTRIBUTIONS		3,601,273
21020201	NHIS		1,440,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		2,160,764
22	OTHER RECURRENT COSTS		1,695,207
2202	OVERHEAD COST		1,695,207
220201	TRAVEL& TRANSPORT - GENERAL		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		600,000

220202	UTILITIES - GENERAL		295,207
22020201	ELECTRICITY CHARGES		295,207
220203	MATERIALS & SUPPLIES - GENERAL		100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		100,000
220205	TRAINING - GENERAL		200,000
22020501	LOCAL TRAINING		200,000
220210	MISCELLANEOUS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		500,000
23	CAPITAL EXPENDITURE		30,922,500
2302	CONSTRUCTION / PROVISION		30,922,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,922,500
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		30,922,500
	TOTAL PERSONNEL		35,404,433
	TOTAL OVERHEAD		1,695,207
	TOTAL RECURRENT		37,099,640
	TOTAL CAPITAL		30,922,500
	TOTAL ALLOCATION		68,022,140
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	15,461,250
ERGP25115554	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	ONGOING	15,461,250
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		14,356,666,948
21	PERSONNEL COST		13,857,965,676
2101	SALARY		8,463,818,690
210101	SALARIES AND WAGES		8,463,818,690
21010101	SALARY		8,463,818,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,394,146,986
210201	ALLOWANCES		4,396,936,036
21020101	NON REGULAR ALLOWANCES		4,396,936,036
210202	SOCIAL CONTRIBUTIONS		997,210,950
21020201	NHIS		398,884,380
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		598,326,570
22	OTHER RECURRENT COSTS		154,701,272
2202	OVERHEAD COST		154,701,272
220201	TRAVEL& TRANSPORT - GENERAL		4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		134,701,272
22020201	ELECTRICITY CHARGES		134,701,272
220208	FUEL & LUBRICANTS - GENERAL		16,000,000
22020803	PLANT / GENERATOR FUEL COST		16,000,000
23	CAPITAL EXPENDITURE		344,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		294,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		294,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		44,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		80,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		170,000,000
	TOTAL PERSONNEL		13,857,965,676
	TOTAL OVERHEAD		154,701,272
	TOTAL RECURRENT		14,012,666,948
	TOTAL CAPITAL		344,000,000
	TOTAL ALLOCATION		14,356,666,948
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION OF EMERGENCY CLINIC (PHASE 1)	ONGOING	90,000,000
ERGP25115353	PROCUREMENT AND INSTALLATION OF PATIENTS LIFTS WITH UPS	ONGOING	50,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOIAVAILABILITY STUDY CENTRE	ONGOING	10,000,000

ERGP25115358	COMPLETION OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	44,000,000
ERGP25132406	NYSC-CONSTRUCTION OF MEDICAL (SERVICE) CENTRE	ONGOING	20,000,000
ERGP25133815	COMPLETE OVERHAUL OF THE ENTIRE SEWER, WATER SUPPLY RETICULATION, FITTINGS AND INSTALLATION OF VARIOUS BUILDINGS.	ONGOING	20,000,000
ERGP25133831	PAINTING OF INTERIOR OF ALL HOSPITAL WARDS WITH MOSQUITO REPELLANT PAINTS .	ONGOING	60,000,000
ERGP86582464	ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE		50,000,000
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,022,436,742
21	PERSONNEL COST		8,522,134,783
2101	SALARY		4,429,307,591
210101	SALARIES AND WAGES		4,429,307,591
21010101	SALARY		4,429,307,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,092,827,192
210201	ALLOWANCES		3,582,168,439
21020101	NON REGULAR ALLOWANCES		3,582,168,439
210202	SOCIAL CONTRIBUTIONS		510,658,753
21020201	NHIS		204,263,501
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		306,395,252
22	OTHER RECURRENT COSTS		150,301,959
2202	OVERHEAD COST		150,301,959
220202	UTILITIES - GENERAL		150,301,959
22020201	ELECTRICITY CHARGES		150,301,959
23	CAPITAL EXPENDITURE		350,000,000
2302	CONSTRUCTION / PROVISION		350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		350,000,000
	TOTAL PERSONNEL		8,522,134,783
	TOTAL OVERHEAD		150,301,959
	TOTAL RECURRENT		8,672,436,742
	TOTAL CAPITAL		350,000,000
	TOTAL ALLOCATION		9,022,436,742
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138540	INFRASTRUCTURAL UPGRADE	NEW	300,000,000
ERGP25138541	EXTENSION OF LUTH INTENSIVE CARE UNIT	NEW	50,000,000
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,156,621,634
21	PERSONNEL COST		7,572,409,702
2101	SALARY		4,458,205,966
210101	SALARIES AND WAGES		4,458,205,966
21010101	SALARY		4,458,205,966
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,114,203,736
210201	ALLOWANCES		2,604,616,836
21020101	NON REGULAR ALLOWANCES		2,604,616,836
210202	SOCIAL CONTRIBUTIONS		509,586,900
21020201	NHIS		203,834,760
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		305,752,140
22	OTHER RECURRENT COSTS		150,211,932
2202	OVERHEAD COST		150,211,932
220201	TRAVEL & TRANSPORT - GENERAL		25,775,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		25,231,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		544,229
220202	UTILITIES - GENERAL		46,484,711
22020201	ELECTRICITY CHARGES		41,582,240
22020202	TELEPHONE CHARGES		742,799
22020203	INTERNET ACCESS CHARGES		371,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES		74,280
22020205	WATER RATES		3,713,992
220203	MATERIALS & SUPPLIES - GENERAL		4,525,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,483,611

22020303	NEWSPAPERS		44,567
22020304	MAGAZINES & PERIODICALS		44,567
22020305	PRINTING OF NON SECURITY DOCUMENTS		29,713
22020306	PRINTING OF SECURITY DOCUMENTS		1,188,477
22020309	UNIFORMS & OTHER CLOTHING		1,039,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		695,006
220204	MAINTENANCE SERVICES - GENERAL		11,439,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,782,716
22020402	MAINTENANCE OF OFFICE FURNITURE		742,801
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,228,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,228,396
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,713,992
22020406	OTHER MAINTENANCE SERVICES		742,799
220205	TRAINING - GENERAL		1,114,197
22020501	LOCAL TRAINING		1,114,197
220206	OTHER SERVICES - GENERAL		742,799
22020605	SECURITY VOTE (INCLUDING OPERATION)		742,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,966,835
22020701	FINANCIAL CONSULTING		4,390,004
22020702	INFORMATION TECHNOLOGY CONSULTING		371,400
22020703	LEGAL SERVICES		4,205,431
220208	FUEL & LUBRICANTS - GENERAL		43,081,029
22020801	MOTOR VEHICLE FUEL COST		2,228,396
22020803	PLANT / GENERATOR FUEL COST		40,852,633
220209	FINANCIAL CHARGES - GENERAL		2,896,913
22020901	BANK CHARGES (OTHER THAN INTEREST)		297,119
22020902	INSURANCE PREMIUM		1,114,197
22020904	OTHER CRF BANK CHARGES		1,485,597
220210	MISCELLANEOUS		5,184,733
22021001	REFRESHMENT & MEALS		1,485,596
22021002	HONORARIUM & SITTING ALLOWANCE		2,971,193
22021003	PUBLICITY & ADVERTISEMENTS		297,119
22021004	MEDICAL EXPENSES		74,280
22021006	POSTAGES & COURIER SERVICES		29,713
22021007	WELFARE PACKAGES		29,713
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		222,839
22021009	SPORTING ACTIVITIES		74,280
23	CAPITAL EXPENDITURE		434,000,000
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		24,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
2305	OTHER CAPITAL PROJECTS		320,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		320,000,000
23050101	RESEARCH AND DEVELOPMENT		320,000,000
	TOTAL PERSONNEL		7,572,409,702
	TOTAL OVERHEAD		150,211,932
	TOTAL RECURRENT		7,722,621,634
	TOTAL CAPITAL		434,000,000
	TOTAL ALLOCATION		8,156,621,634
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14129051	PROCUREMENT OF UTILITY VEHICLES: 3 SALON CARS.	ONGOING	40,000,000

ERGP23129048	REHABILITATION & MENDING LEAKAGES/RENOVATION OF STRUCTURAL DEFECT WARD BLOCK K & S, ACCIDENT AND EMERGENCY,RADIOLOGY BLOCK, GOPD BLOCK/ OFFICES AND DELIEVERY SUITE.	ONGOING	15,000,000
ERGP25114264	CONSTRUCTION AND FURNISHING OF APARTMENTS FOR STAFF ON CALL	ONGOING	14,000,000
ERGP25114269	CONSTRUCTION AND EUIPPING OF RESUSCITATION BAY AND DAYCARE WARD IN INSTITUTE OF CHILD HEALTH (ICH) BANZAZZAU	ONGOING	10,000,000
ERGP25114271	QUALITY CONTROL LABORATORY FOR PHARMACY DAPARTMENT	ONGOING	10,000,000
ERGP25114275	REHABILITATION OF GAS PLANT AND PIPING TO WARD BLOCK K AND S:	ONGOING	25,000,000
ERGP25140415	SUPPLY,INSTALLATION AND COMMISSIONING OF FULL RANGE OF MRI EQUIPMENT AT ABU TEACHING HOSPITAL ZARIA	ONGOING	320,000,000
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,396,769,494
21	PERSONNEL COST		11,672,565,930
2101	SALARY		7,786,402,690
210101	SALARIES AND WAGES		7,786,402,690
21010101	SALARY		7,786,402,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,886,163,240
210201	ALLOWANCES		3,016,124,150
21020101	NON REGULAR ALLOWANCES		3,016,124,150
210202	SOCIAL CONTRIBUTIONS		870,039,090
21020201	NHIS		348,015,636
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		522,023,454
22	OTHER RECURRENT COSTS		127,203,564
2202	OVERHEAD COST		127,203,564
220201	TRAVEL& TRANSPORT - GENERAL		10,125,385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,651,284
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,803,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,075,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,594,952
220202	UTILITIES - GENERAL		24,491,781
22020201	ELECTRICITY CHARGES		19,614,427
22020202	TELEPHONE CHARGES		1,560,919
22020203	INTERNET ACCESS CHARGES		1,039,232
22020205	WATER RATES		828,074
22020206	SEWERAGE CHARGES		1,449,129
220203	MATERIALS & SUPPLIES - GENERAL		4,088,406
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,070,184
22020302	BOOKS		1,035,092
22020303	NEWSPAPERS		78,253
22020304	MAGAZINES & PERIODICALS		206,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		698,687
220204	MAINTENANCE SERVICES - GENERAL		9,330,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,064,075
22020402	MAINTENANCE OF OFFICE FURNITURE		525,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,179,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,598,182
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,169,654
22020406	OTHER MAINTENANCE SERVICES		1,792,779
220205	TRAINING - GENERAL		12,803,882
22020501	LOCAL TRAINING		11,716,307
22020502	INTERNATIONAL TRAINING		1,087,575
220206	OTHER SERVICES - GENERAL		9,678,109
22020601	SECURITY CHARGES		6,003,533
22020606	CLEANING AND FUMIGATION SERVICES		3,674,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,610,199
22020701	FINANCIAL CONSULTING		1,500,883
22020702	INFORMATION TECHNOLOGY CONSULTING		828,074
22020703	LEGAL SERVICES		1,345,620
22020704	ENGINEERING SERVICES		1,117,899
22020705	ARCHITECTURAL SERVICES		817,723

220208	FUEL & LUBRICANTS - GENERAL		43,571,067
22020801	MOTOR VEHICLE FUEL COST		10,879,828
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		258,773
22020803	PLANT / GENERATOR FUEL COST		32,173,693
22020806	COOKING GAS/FUEL COST		258,773
220209	FINANCIAL CHARGES - GENERAL		1,500,883
22020901	BANK CHARGES (OTHER THAN INTEREST)		621,055
22020902	INSURANCE PREMIUM		258,773
22020904	OTHER CRF BANK CHARGES		621,055
220210	MISCELLANEOUS		6,003,533
22021001	REFRESHMENT & MEALS		1,863,165
22021002	HONORARIUM & SITTING ALLOWANCE		1,552,638
22021003	PUBLICITY & ADVERTISEMENTS		621,055
22021006	POSTAGES & COURIER SERVICES		155,264
22021007	WELFARE PACKAGES		517,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		517,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		776,319
23	CAPITAL EXPENDITURE		597,000,000
2301	FIXED ASSETS PURCHASED		120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,000,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		70,000,000
2302	CONSTRUCTION / PROVISION		477,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		477,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		477,000,000
	TOTAL PERSONNEL		11,672,565,930
	TOTAL OVERHEAD		127,203,564
	TOTAL RECURRENT		11,799,769,494
	TOTAL CAPITAL		597,000,000
	TOTAL ALLOCATION		12,396,769,494
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114099	CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	ONGOING	70,000,000
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	23,000,000
ERGP23114105	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	ONGOING	34,000,000
ERGP23114106	CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD & STREET LIGHT FOR NUCLEAR MEDICINE UNIT	ONGOING	30,000,000
ERGP25114100	PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY	ONGOING	50,000,000
ERGP25139077	RENOVATION AND SUPPLY OF DRUGS AND EQUIPMENT FOR COMPREHENSIVE HELTH CENTRE AT EJUONA NKPOLOGU IN UZO UWANI LGA OF ENUGU STATE	NEW	20,000,000
ERGP25139078	SUPPLY OF DRUGS AND MEDICAL EQUIPMENT AT THE PRIMARY HEALTH CENTRE, OGBA-NKPOLOGU AN PROVISION OF SOLAR POWERED ENERGY	NEW	20,000,000
ERGP25139079	CONSTRUCTION OF TWO HOSTEL BLOCKS AND PERIMETER FENCE AT JCSS OGBA-NKPOLOGU HOSPITAL	NEW	30,000,000
ERGP25139080	MEDICAL MISSIONS IN THREE FEDERAL CONSTITUENCIES IN NSUKKA ZONE - IGBO -/UZO-UWANI, NSUKKA/IGBO EZE SOUTH AND UDENU/IGBO EZE NORTH	NEW	30,000,000
ERGP25127758	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	20,000,000
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	30,000,000
ERGP25139076	PURCHASE OF UTILITY VEHICLES: PURCHASE OF 2NO SUV CARS, 4NO SALON CARS, 2NO 14 SITTER BUSES, 1NO 30 SITTER MINI BUS, 2NO WATER TANKER, 2NO AMBULANCE VEHICLES, 1NO PICKUP VAN.	NEW	30,000,000
ERGP25145135	UNTH MEDICAL OUTPOST, UGBO	NEW	50,000,000
ERGP28114107	"PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/ OZALLA ENUGU."	ONGOING	30,000,000
ERGP3145118	MULTIPURPOSE PHARMACY BUILDING AT UNTH	NEW	130,000,000

0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,501,079,568
21	PERSONNEL COST		9,107,074,699
2101	SALARY		5,654,311,208
210101	SALARIES AND WAGES		5,654,311,208
21010101	SALARY		5,654,311,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,452,763,491
210201	ALLOWANCES		2,817,459,419
21020101	NON REGULAR ALLOWANCES		2,817,459,419
210202	SOCIAL CONTRIBUTIONS		635,304,072
21020201	NHIS		254,133,629
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		381,170,443
22	OTHER RECURRENT COSTS		150,004,869
2202	OVERHEAD COST		150,004,869
220201	TRAVEL & TRANSPORT - GENERAL		21,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,000,000
220202	UTILITIES - GENERAL		45,000,000
22020201	ELECTRICITY CHARGES		45,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000
220205	TRAINING - GENERAL		9,704,869
22020501	LOCAL TRAINING		9,704,869
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,500,000
22020701	FINANCIAL CONSULTING		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		47,800,000
22020803	PLANT / GENERATOR FUEL COST		47,800,000
220209	FINANCIAL CHARGES - GENERAL		12,000,000
22020902	INSURANCE PREMIUM		12,000,000
220210	MISCELLANEOUS		10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		10,000,000
23	CAPITAL EXPENDITURE		244,000,000
2301	FIXED ASSETS PURCHASED		109,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		109,000,000
23010113	PURCHASE OF COMPUTERS		70,000,000
23010119	PURCHASE OF POWER GENERATING SET		15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		24,000,000
2302	CONSTRUCTION / PROVISION		135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		135,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		125,000,000
	TOTAL PERSONNEL		9,107,074,699
	TOTAL OVERHEAD		150,004,869
	TOTAL RECURRENT		9,257,079,568
	TOTAL CAPITAL		244,000,000
	TOTAL ALLOCATION		9,501,079,568
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114304	CONSTRUCTION AND EQUIPING OF NEW HOUSE OFFICER'S RESIDENCE	ONGOING	10,000,000
ERGP25114305	BUILDING AND EQUIPPING OF DIALYSIS CENTRE	ONGOING	15,000,000
ERGP25114306	BUILDING AND EQUIPPING OF ADVANCED CARDIAC LAB.	ONGOING	10,000,000
ERGP25120006	PROCUREMENT OF MEDICAL EQUIPMENTS(DIGITAL X-RAY MACHINE, ENDOSCOPY MACHINE, UPS FOR X-RAY)	ONGOING	24,000,000
ERGP25122512	PROCUREMENT OF 500KVA GENERATOR (PERKINS)	ONGOING	15,000,000
ERGP25124204	CONSTRUCTION OF NHIS COMPLEX	ONGOING	70,000,000
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (SECOND PHASE)	ONGOING	100,000,000
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,944,599,589
21	PERSONNEL COST		8,598,383,496
2101	SALARY		4,969,446,692

210101	SALARIES AND WAGES		4,969,446,692
21010101	SALARY		4,969,446,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,628,936,804
210201	ALLOWANCES		3,009,140,183
21020101	NON REGULAR ALLOWANCES		3,009,140,183
210202	SOCIAL CONTRIBUTIONS		619,796,621
21020201	NHIS		247,918,648
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		371,877,973
22	OTHER RECURRENT COSTS		150,216,093
2202	OVERHEAD COST		150,216,093
220201	TRAVEL& TRANSPORT - GENERAL		11,182,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		11,182,461
220202	UTILITIES - GENERAL		60,182,340
22020201	ELECTRICITY CHARGES		60,182,340
220204	MAINTENANCE SERVICES - GENERAL		15,666,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,288,952
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,377,209
220205	TRAINING - GENERAL		20,065,122
22020501	LOCAL TRAINING		20,065,122
220208	FUEL & LUBRICANTS - GENERAL		43,120,009
22020801	MOTOR VEHICLE FUEL COST		8,721,227
22020803	PLANT / GENERATOR FUEL COST		34,398,782
23	CAPITAL EXPENDITURE		196,000,000
2302	CONSTRUCTION / PROVISION		196,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		196,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		196,000,000
	TOTAL PERSONNEL		8,598,383,496
	TOTAL OVERHEAD		150,216,093
	TOTAL RECURRENT		8,748,599,589
	TOTAL CAPITAL		196,000,000
	TOTAL ALLOCATION		8,944,599,589
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114983	CONSTRUCTION OF MALE & FEMALE SURGICAL WARD AT WESLEY, ILESHA	ONGOING	40,000,000
ERGP25115372	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL(Ongoing)	ONGOING	17,000,000
ERGP25115373	COMPLETION,FURNISHING AND EQUIPPING OF 75 BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE(ongoing)	ONGOING	20,000,000
ERGP25115374	COMPLETION,FURNISHING AND EQUIPPING OF CARDIAC CENTRE(Ongoing)	ONGOING	12,000,000
ERGP25120168	CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESA	ONGOING	30,000,000
ERGP25134873	SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES	ONGOING	7,000,000
ERGP25134888	PURCHASE AND INSTALLATION OF 1 (NO) 1.5T MRI SCANNER	ONGOING	70,000,000
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,596,653,139
21	PERSONNEL COST		9,090,767,200
2101	SALARY		5,781,608,986
210101	SALARIES AND WAGES		5,781,608,986
21010101	SALARY		5,781,608,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,309,158,214
210201	ALLOWANCES		2,645,820,500
21020101	NON REGULAR ALLOWANCES		2,645,820,500
210202	SOCIAL CONTRIBUTIONS		663,337,714
21020201	NHIS		265,335,086
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		398,002,628
22	OTHER RECURRENT COSTS		84,885,939
2202	OVERHEAD COST		84,885,939
220201	TRAVEL& TRANSPORT - GENERAL		3,160,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,160,075
220202	UTILITIES - GENERAL		11,265,743
22020201	ELECTRICITY CHARGES		11,226,973
22020205	WATER RATES		38,770

220203	MATERIALS & SUPPLIES - GENERAL		7,760,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,491,859
22020302	BOOKS		407,172
22020303	NEWSPAPERS		144,322
22020305	PRINTING OF NON SECURITY DOCUMENTS		370,819
22020306	PRINTING OF SECURITY DOCUMENTS		520,527
22020307	DRUGS & MEDICAL SUPPLIES		2,333,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,492,857
220204	MAINTENANCE SERVICES - GENERAL		49,452,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,492,454
22020402	MAINTENANCE OF OFFICE FURNITURE		218,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,203,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,104,393
22020405	MAINTENANCE OF PLANTS/GENERATORS		30,945,513
22020406	OTHER MAINTENANCE SERVICES		3,487,839
220205	TRAINING - GENERAL		3,663,665
22020501	LOCAL TRAINING		3,663,665
220206	OTHER SERVICES - GENERAL		5,092,876
22020603	OFFICE RENT		1,234,419
22020604	RESIDENTIAL RENT		1,234,419
22020605	SECURITY VOTE (INCLUDING OPERATION)		1,312,019
22020606	CLEANING AND FUMIGATION SERVICES		1,312,019
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		459,207
22020703	LEGAL SERVICES		459,207
220210	MISCELLANEOUS		4,031,017
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,459,621
22021006	POSTAGES & COURIER SERVICES		39,354
22021009	SPORTING ACTIVITIES		532,042
23	CAPITAL EXPENDITURE		421,000,000
2301	FIXED ASSETS PURCHASED		124,545,300
230101	PURCHASE OF FIXED ASSETS - GENERAL		124,545,300
23010119	PURCHASE OF POWER GENERATING SET		50,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		73,745,300
2302	CONSTRUCTION / PROVISION		231,101,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		231,101,700
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		231,101,700
2303	REHABILITATION / REPAIRS		49,853,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		49,853,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		19,500,000
23030113	REHABILITATION / REPAIRS - ROADS		30,353,000
2305	OTHER CAPITAL PROJECTS		15,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		15,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		15,500,000
	TOTAL PERSONNEL		9,090,767,200
	TOTAL OVERHEAD		84,885,939
	TOTAL RECURRENT		9,175,653,139
	TOTAL CAPITAL		421,000,000
	TOTAL ALLOCATION		9,596,653,139
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PURCHASE OF HEALTH / MEDICAL EQUIPMENT INCLUDING CT SCAN EQUIPMENT	ONGOING	73,745,300
ERGP25112527	PURCHASE OF HEALTH / MEDICAL EQUIPMENT AND LABORATORY EQUIPMENT	ONGOING	77,207,431
ERGP25112528	PURCHASE OF POWER GENERATING SET AND CONNECTION TO NATIONAL GRID POWER SOURCE	ONGOING	50,800,000
ERGP25112530	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	15,400,345
ERGP25112534	CONSTRUCTION / PROVISION OF ROADS	ONGOING	30,353,000
ERGP25112547	COMPUTER SOFTWARE ACQUISITION AND TRAINING	ONGOING	15,500,000
ERGP25123049	COMPLETION OF RADIOTHERAPY BUILDING	ONGOING	65,793,924
ERGP25123052	COMPLETION OF PHARMACY DEPARTMENT BUILDING	ONGOING	52,200,000
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	NEW	19,500,000

ERGP25138880	COMPLETION OF CENTRAL STORES/PROCUREMENT DEPARTMENT/ACTU OFFICE	NEW	20,500,000
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,660,390,827
21	PERSONNEL COST		8,121,376,917
2101	SALARY		5,040,773,965
210101	SALARIES AND WAGES		5,040,773,965
21010101	SALARY		5,040,773,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,080,602,952
210201	ALLOWANCES		2,599,134,877
21020101	NON REGULAR ALLOWANCES		2,599,134,877
210202	SOCIAL CONTRIBUTIONS		481,468,075
21020201	NHIS		232,587,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		248,880,845
22	OTHER RECURRENT COSTS		150,013,910
2202	OVERHEAD COST		150,013,910
220201	TRAVEL & TRANSPORT - GENERAL		18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		15,000,000
220202	UTILITIES - GENERAL		30,000,000
22020201	ELECTRICITY CHARGES		25,000,000
22020205	WATER RATES		5,000,000
220203	MATERIALS & SUPPLIES - GENERAL		29,013,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,013,910
22020306	PRINTING OF SECURITY DOCUMENTS		10,000,000
220204	MAINTENANCE SERVICES - GENERAL		8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		8,000,000
220205	TRAINING - GENERAL		40,000,000
22020501	LOCAL TRAINING		40,000,000
220208	FUEL & LUBRICANTS - GENERAL		25,000,000
22020803	PLANT / GENERATOR FUEL COST		25,000,000
23	CAPITAL EXPENDITURE		389,000,000
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		20,000,000
2302	CONSTRUCTION / PROVISION		245,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		245,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		245,000,000
2303	REHABILITATION / REPAIRS		119,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		119,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		119,000,000
	TOTAL PERSONNEL		8,121,376,917
	TOTAL OVERHEAD		150,013,910
	TOTAL RECURRENT		8,271,390,827
	TOTAL CAPITAL		389,000,000
	TOTAL ALLOCATION		8,660,390,827
0521026008	JOS UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138656	CONSTRUCTION OF ADDITIONAL WARDS (AMENITY)	NEW	150,000,000
ERGP25138660	PURCHASE OF MEDICAL EQUIPMENT	NEW	20,000,000
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	NEW	39,000,000
ERGP25138668	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI	NEW	80,000,000
ERGP25138675	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	5,000,000
ERGP27144949	CONSTRUCTION OF OFFICE BLOCK IN JUTH PLATEAU STATE		95,000,000
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,282,048,568
21	PERSONNEL COST		8,902,543,568
2101	SALARY		5,348,108,684
210101	SALARIES AND WAGES		5,348,108,684

21010101	SALARY		5,348,108,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,554,434,884
210201	ALLOWANCES		2,912,647,908
21020101	NON REGULAR ALLOWANCES		2,912,647,908
210202	SOCIAL CONTRIBUTIONS		641,786,976
21020201	NHIS		256,714,790
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		385,072,186
22	OTHER RECURRENT COSTS		79,505,000
2202	OVERHEAD COST		79,505,000
220202	UTILITIES - GENERAL		8,500,000
22020201	ELECTRICITY CHARGES		8,500,000
220208	FUEL & LUBRICANTS - GENERAL		71,005,000
22020803	PLANT / GENERATOR FUEL COST		71,005,000
23	CAPITAL EXPENDITURE		300,000,000
2301	FIXED ASSETS PURCHASED		22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		22,000,000
2302	CONSTRUCTION / PROVISION		278,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		278,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		49,311,892
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		228,688,108
	TOTAL PERSONNEL		8,902,543,568
	TOTAL OVERHEAD		79,505,000
	TOTAL RECURRENT		8,982,048,568
	TOTAL CAPITAL		300,000,000
	TOTAL ALLOCATION		9,282,048,568
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114394	SUPPLY AND INSTALLATION OF 1000 KVA GENERATING SET AND SYNCHRONIZING PANEL	ONGOING	49,311,892
ERGP25123193	CONSTRUCTION OF PSYCHIATRIC WARD	ONGOING	113,125,112
ERGP25123194	CONSTRUCTION OF ENT WARD	ONGOING	115,562,996
ERGP25123198	EQUIPPING OF DENTAL CENTRE	ONGOING	22,000,000
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,268,605,327
21	PERSONNEL COST		10,930,741,951
2101	SALARY		6,759,252,133
210101	SALARIES AND WAGES		6,759,252,133
21010101	SALARY		6,759,252,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,171,489,818
210201	ALLOWANCES		3,441,930,947
21020101	NON REGULAR ALLOWANCES		3,441,930,947
210202	SOCIAL CONTRIBUTIONS		729,558,871
21020201	NHIS		291,823,548
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		437,735,323
22	OTHER RECURRENT COSTS		98,863,376
2202	OVERHEAD COST		98,863,376
220201	TRAVEL & TRANSPORT - GENERAL		14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		20,113,376
22020201	ELECTRICITY CHARGES		20,113,376
220203	MATERIALS & SUPPLIES - GENERAL		9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS		3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,500,000
220204	MAINTENANCE SERVICES - GENERAL		10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220205	TRAINING - GENERAL		4,000,000

22020501	LOCAL TRAINING		4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,000,000
22020701	FINANCIAL CONSULTING		2,500,000
22020703	LEGAL SERVICES		2,500,000
220208	FUEL & LUBRICANTS - GENERAL		31,000,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		30,000,000
220210	MISCELLANEOUS		5,250,000
22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		239,000,000
2301	FIXED ASSETS PURCHASED		92,777,432
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,777,432
23010119	PURCHASE OF POWER GENERATING SET		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		72,777,432
2302	CONSTRUCTION / PROVISION		146,222,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		146,222,568
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		146,222,568
	TOTAL PERSONNEL		10,930,741,951
	TOTAL OVERHEAD		98,863,376
	TOTAL RECURRENT		11,029,605,327
	TOTAL CAPITAL		239,000,000
	TOTAL ALLOCATION		11,268,605,327
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114029	COMPLETION OF HOUSE OFFICERS RESIDENCE PHASE II&III	ONGOING	50,000,000
ERGP25114035	CONSTRUCTION OF VISITORS CAR PARK	ONGOING	40,000,000
ERGP25114036	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	50,000,000
ERGP25114038	CONSTRUCTION AND PROVISION OF ROADS TO LABORATORY AND RADIOLOGY BLOCKS PHASE II	ONGOING	20,430,000
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	ONGOING	20,490,696
ERGP25114048	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	10,261,600
ERGP25114056	PROCUREMENT OF RADIOLOGICAL EQUIPMENT	ONGOING	12,515,832
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	ONGOING	15,301,872
ERGP25128688	PROCUREMENT OF 500KVA GENERATOR	ONGOING	20,000,000
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		11,382,906,017
21	PERSONNEL COST		7,834,959,482
2101	SALARY		4,816,470,579
210101	SALARIES AND WAGES		4,816,470,579
21010101	SALARY		4,816,470,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,018,488,903
210201	ALLOWANCES		2,417,814,296
21020101	NON REGULAR ALLOWANCES		2,417,814,296
210202	SOCIAL CONTRIBUTIONS		600,674,607
21020201	NHIS		240,269,843
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		360,404,764
22	OTHER RECURRENT COSTS		97,946,535
2202	OVERHEAD COST		97,946,535
220201	TRAVEL& TRANSPORT - GENERAL		7,212,108
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,606,054
220202	UTILITIES - GENERAL		19,706,362
22020201	ELECTRICITY CHARGES		15,317,673
22020202	TELEPHONE CHARGES		447,217
22020203	INTERNET ACCESS CHARGES		810,953
22020205	WATER RATES		2,236,085
22020206	SEWERAGE CHARGES		894,434
220203	MATERIALS & SUPPLIES - GENERAL		8,875,420

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,683,302	
22020303	NEWSPAPERS	142,212	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868	
22020306	PRINTING OF SECURITY DOCUMENTS	1,341,651	
22020307	DRUGS & MEDICAL SUPPLIES	1,236,085	
22020309	UNIFORMS & OTHER CLOTHING	1,341,651	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,341,651	
220204	MAINTENANCE SERVICES - GENERAL	16,994,249	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,737	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,577,737	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,683,302	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737	
22020406	OTHER MAINTENANCE SERVICES	1,788,868	
220205	TRAINING - GENERAL	3,261,039	
22020501	LOCAL TRAINING	3,261,039	
220206	OTHER SERVICES - GENERAL	9,215,470	
22020601	SECURITY CHARGES	5,845,502	
22020605	SECURITY VOTE (INCLUDING OPERATION)	3,369,968	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,236,085	
22020703	LEGAL SERVICES	894,434	
22020704	ENGINEERING SERVICES	1,341,651	
220208	FUEL & LUBRICANTS - GENERAL	27,868,065	
22020801	MOTOR VEHICLE FUEL COST	3,817,185	
22020803	PLANT / GENERATOR FUEL COST	24,050,880	
220210	MISCELLANEOUS	2,577,737	
22021002	HONORARIUM & SITTING ALLOWANCE	2,577,737	
23	CAPITAL EXPENDITURE	3,450,000,000	
2301	FIXED ASSETS PURCHASED	2,200,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,200,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,200,000,000	
2302	CONSTRUCTION / PROVISION	450,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000	
2303	REHABILITATION / REPAIRS	800,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	800,000,000	
	TOTAL PERSONNEL	7,834,959,482	
	TOTAL OVERHEAD	97,946,535	
	TOTAL RECURRENT	7,932,906,017	
	TOTAL CAPITAL	3,450,000,000	
	TOTAL ALLOCATION	11,382,906,017	
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25143337	COMPLETION OF RADIOTHERAPY CENTRE	ONGOING	100,000,000
ERGP25143338	CONSTRUCTION OF 2NO OF ONE STOREY HOSTEL BLOCKS OF 40 ROOMS EACH	NEW	100,000,000
ERGP25143339	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	200,000,000
ERGP25143340	UPGRADING OF KIDNEY CENTRE	NEW	125,000,000
ERGP25145187	EXTENSION, FURNISHING AND EQUIPPING OF UNIVERSITY OF MAIDUGURI HEALTH CENTRE.		125,000,000
ERGP22582807	RENOVATION OF HOSPITAL WARDS		500,000,000
ERGP22582808	COMPLETION OF RADIOTHERAPY AT UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	ONGOING	300,000,000
ERGP86582465	PROCUREMENT OF EQUIPMENT AND FURNISHING OF RADIOTHERAPY CENTRE		2,000,000,000
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,904,529,041
21	PERSONNEL COST		6,418,410,146
2101	SALARY		3,728,109,159
210101	SALARIES AND WAGES		3,728,109,159
21010101	SALARY		3,728,109,159

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,690,300,987
210201	ALLOWANCES	2,228,153,875
21020101	NON REGULAR ALLOWANCES	2,228,153,875
210202	SOCIAL CONTRIBUTIONS	462,147,112
21020201	NHIS	184,858,845
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	277,288,267
22	OTHER RECURRENT COSTS	98,422,516
2202	OVERHEAD COST	98,422,516
220201	TRAVEL & TRANSPORT - GENERAL	11,436,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,119,752
220202	UTILITIES - GENERAL	25,714,826
22020201	ELECTRICITY CHARGES	18,168,745
22020202	TELEPHONE CHARGES	1,204,232
22020203	INTERNET ACCESS CHARGES	5,539,027
22020205	WATER RATES	802,822
220203	MATERIALS & SUPPLIES - GENERAL	10,490,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,211,287
22020302	BOOKS	802,822
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	1,204,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,605,643
22020309	UNIFORMS & OTHER CLOTHING	4,626,807
220204	MAINTENANCE SERVICES - GENERAL	14,631,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,117,139
22020402	MAINTENANCE OF OFFICE FURNITURE	802,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
220205	TRAINING - GENERAL	4,014,109
22020501	LOCAL TRAINING	4,014,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,211,286
22020701	FINANCIAL CONSULTING	1,605,643
22020703	LEGAL SERVICES	1,605,643
220208	FUEL & LUBRICANTS - GENERAL	22,557,191
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	20,229,008
22020806	COOKING GAS/FUEL COST	401,411
220209	FINANCIAL CHARGES - GENERAL	2,914,109
22020902	INSURANCE PREMIUM	2,914,109
220210	MISCELLANEOUS	3,452,133
22021001	REFRESHMENT & MEALS	802,822
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,204,232
23	CAPITAL EXPENDITURE	387,696,379
2301	FIXED ASSETS PURCHASED	223,463,203
230101	PURCHASE OF FIXED ASSETS - GENERAL	223,463,203
23010105	PURCHASE OF MOTOR VEHICLES	33,410,450
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,203,203
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	72,849,550
2302	CONSTRUCTION / PROVISION	164,233,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,233,176
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,049,844
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,040,932
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	62,142,400
	TOTAL PERSONNEL	6,418,410,146
	TOTAL OVERHEAD	98,422,516
	TOTAL RECURRENT	6,516,832,662
	TOTAL CAPITAL	387,696,379
	TOTAL ALLOCATION	6,904,529,041
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	
CODE	PROJECT NAME	TYPE AMOUNT

ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	12,040,932
ERGP25105809	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS & HOSTELS AT CHC KWARE	ONGOING	12,142,400
ERGP25105820	COMPLETION OF PROCUREMENT OF HOSPITAL AMBULANCE, CALL DUTY AND UTILITY VEHICLES	ONGOING	33,410,450
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	72,849,550
ERGP25106105	PROCUREMENT OF POWER GENERATING SETS	ONGOING	12,000,000
ERGP25124621	COMPLETION OF CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD	ONGOING	80,000,000
ERGP25124630	REHABILITATION OF MAIN CLINIC, WARDS AND RESIDENT/INTANS QUARTERS AT CHC ARGUNGU	ONGOING	10,049,844
ERGP25124744	COMPLETION OF FURNISHING AND EQUIPING OF NUCLEAR MEDICINE BUILDING	ONGOING	44,203,203
ERGP25135173	CONSTRUCTION AND FURNISHING OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	50,000,000
ERGP25137322	FURNISHING & EQUIPING OF MULTIPURPOSE BUILDING AND 96 BEDDED STUDENTS' HOSTEL	NEW	61,000,000
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,924,033,989
21	PERSONNEL COST		7,093,109,554
2101	SALARY		4,622,880,336
210101	SALARIES AND WAGES		2,470,229,218
21010101	SALARY		4,622,880,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,470,229,218
210201	ALLOWANCES		1,942,518,265
21020101	NON REGULAR ALLOWANCES		1,942,518,265
210202	SOCIAL CONTRIBUTIONS		527,710,953
21020201	NHIS		211,084,381
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		316,626,572
22	OTHER RECURRENT COSTS		129,728,057
2202	OVERHEAD COST		129,728,057
220201	TRAVEL& TRANSPORT - GENERAL		5,763,047
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,763,047
220202	UTILITIES - GENERAL		79,470,906
22020201	ELECTRICITY CHARGES		70,489,306
22020205	WATER RATES		8,981,600
220203	MATERIALS & SUPPLIES - GENERAL		6,119,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,639,320
22020304	MAGAZINES & PERIODICALS		480,000
220204	MAINTENANCE SERVICES - GENERAL		3,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,600,000
220206	OTHER SERVICES - GENERAL		17,408,464
22020601	SECURITY CHARGES		3,204,232
22020606	CLEANING AND FUMIGATION SERVICES		14,204,232
220208	FUEL & LUBRICANTS - GENERAL		15,000,000
22020803	PLANT / GENERATOR FUEL COST		15,000,000
220210	MISCELLANEOUS		2,566,320
22021001	REFRESHMENT & MEALS		1,766,320
22021006	POSTAGES & COURIER SERVICES		800,000
23	CAPITAL EXPENDITURE		701,196,378
2301	FIXED ASSETS PURCHASED		106,526,230
230101	PURCHASE OF FIXED ASSETS - GENERAL		106,526,230
23010105	PURCHASE OF MOTOR VEHICLES		45,980,700
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,545,530
2302	CONSTRUCTION / PROVISION		484,065,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		484,065,715
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		407,131,878
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		6,933,837
2303	REHABILITATION / REPAIRS		110,604,433
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		110,604,433
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		35,000,000

23030113	REHABILITATION / REPAIRS - ROADS		75,604,433
	TOTAL PERSONNEL		7,093,109,554
	TOTAL OVERHEAD		129,728,057
	TOTAL RECURRENT		7,222,837,611
	TOTAL CAPITAL		701,196,378
	TOTAL ALLOCATION		7,924,033,989
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124491	CONSTRUCTION AND EQUIPPING OF ICU	ONGOING	25,000,000
ERGP25124498	CONSTRUCTION, FURNISHING & EQUIPPING OF DENTAL PHASE III	ONGOING	10,271,930
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	60,545,530
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	71,859,948
ERGP25124538	CONSTRUCTION, FURNISHING & EQUIPPING OF POST BASIC NURSING SCHOOL	ONGOING	6,933,837
ERGP25124573	RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL	ONGOING	75,604,433
ERGP25124591	PROCUREMENT OF UTILITY VEHICLES AND AMBULANCES	ONGOING	45,980,700
ERGP25124650	CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS	ONGOING	70,000,000
ERGP25138827	RENOVATION OF HOSPITAL WARDS	NEW	35,000,000
ERGP22582678	CONSTRUCTION OF CARDIO THORACIC CENTER		300,000,000
0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		9,024,795,651
21	PERSONNEL COST		8,766,492,145
2101	SALARY		5,476,977,227
210101	SALARIES AND WAGES		5,476,977,227
21010101	SALARY		5,476,977,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,289,514,918
210201	ALLOWANCES		2,693,298,546
21020101	NON REGULAR ALLOWANCES		2,693,298,546
210202	SOCIAL CONTRIBUTIONS		596,216,372
21020201	NHIS		238,486,549
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		357,729,823
22	OTHER RECURRENT COSTS		84,303,506
2202	OVERHEAD COST		84,303,506
220202	UTILITIES - GENERAL		5,000,000
22020201	ELECTRICITY CHARGES		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		71,303,506
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020803	PLANT / GENERATOR FUEL COST		70,303,506
23	CAPITAL EXPENDITURE		174,000,000
2301	FIXED ASSETS PURCHASED		24,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		24,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		14,000,000
2302	CONSTRUCTION / PROVISION		136,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		58,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		14,000,000
2303	REHABILITATION / REPAIRS		14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		14,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		14,000,000
	TOTAL PERSONNEL		8,766,492,145
	TOTAL OVERHEAD		84,303,506
	TOTAL RECURRENT		8,850,795,651
	TOTAL CAPITAL		174,000,000
	TOTAL ALLOCATION		9,024,795,651

0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115398	COMPLETING THE CONSTRUCTION OF SPECIALITY CLINICS AT PARMANENT SITE	ONGOING	20,000,000
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PARMANENT SITE	ONGOING	14,000,000
ERGP25115402	PROCUREMENT OF 2NOS. 500KVA SOUND PROOF GENERATOR	ONGOING	14,000,000
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PARMANENT SITE	ONGOING	14,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PARMANENT SITE	ONGOING	14,000,000
ERGP25115406	COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PARMANENT SITE (PHASE 1)	ONGOING	30,000,000
ERGP25115407	COMPLETING THE CONSTRUCTION OF PERIMETER FENCE WORKS AT PARMANENT SITE	ONGOING	10,000,000
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	14,000,000
ERGP25144088	HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SITE	NEW	20,000,000
ERGP25144089	FURNISHING OF SPECIALTY CLINIC AT PERMANENT SITE	NEW	10,000,000
ERGP25144093	DRILLING OF BOREHOLES, OVERHEAD TANKS & WATER RETICULATION AT PERMANENT SITE	NEW	14,000,000
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,482,504,973
21	PERSONNEL COST		6,048,365,892
2101	SALARY		3,926,062,777
210101	SALARIES AND WAGES		3,926,062,777
21010101	SALARY		3,926,062,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,122,303,115
210201	ALLOWANCES		1,684,930,760
21020101	NON REGULAR ALLOWANCES		1,684,930,760
210202	SOCIAL CONTRIBUTIONS		437,372,355
21020201	NHIS		174,948,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		262,423,413
22	OTHER RECURRENT COSTS		150,139,081
2202	OVERHEAD COST		150,139,081
220201	TRAVEL& TRANSPORT - GENERAL		16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,000,000
220202	UTILITIES - GENERAL		17,950,728
22020201	ELECTRICITY CHARGES		12,645,148
22020202	TELEPHONE CHARGES		1,284,514
22020205	WATER RATES		4,021,066
220203	MATERIALS & SUPPLIES - GENERAL		21,532,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,532,416
22020309	UNIFORMS & OTHER CLOTHING		18,000,000
220204	MAINTENANCE SERVICES - GENERAL		22,154,724
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,926,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,816,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,816,932
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,594,088
220206	OTHER SERVICES - GENERAL		3,626,250
22020606	CLEANING AND FUMIGATION SERVICES		3,626,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,763,677
22020701	FINANCIAL CONSULTING		6,222,574
22020703	LEGAL SERVICES		2,502,496
22020708	MEDICAL CONSULTING		5,038,607
220208	FUEL & LUBRICANTS - GENERAL		49,000,000
22020803	PLANT / GENERATOR FUEL COST		49,000,000
220210	MISCELLANEOUS		6,111,286
22021002	HONORARIUM & SITTING ALLOWANCE		3,111,286
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
23	CAPITAL EXPENDITURE		284,000,000
2301	FIXED ASSETS PURCHASED		110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		110,000,000

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		110,000,000
2302	CONSTRUCTION / PROVISION		174,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		174,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		132,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		42,000,000
	TOTAL PERSONNEL		6,048,365,892
	TOTAL OVERHEAD		150,139,081
	TOTAL RECURRENT		6,198,504,973
	TOTAL CAPITAL		284,000,000
	TOTAL ALLOCATION		6,482,504,973
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112623	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	110,000,000
ERGP25112626	EXPANSION OF EMERGENCY/CASUALTY COMPLEX	ONGOING	32,000,000
ERGP25112640	PROVISION OF ELECTRONIC MEDICAL RECORD (EMR)	ONGOING	10,000,000
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	ONGOING	100,000,000
ERGP25138716	FURNISHING OF CASUALTY COMPLEX	NEW	32,000,000
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,443,913,293
21	PERSONNEL COST		4,118,244,272
2101	SALARY		2,801,864,387
210101	SALARIES AND WAGES		2,801,864,387
21010101	SALARY		2,801,864,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,316,379,885
210201	ALLOWANCES		1,003,781,437
21020101	NON REGULAR ALLOWANCES		1,003,781,437
210202	SOCIAL CONTRIBUTIONS		312,598,448
21020201	NHIS		125,039,379
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		187,559,069
22	OTHER RECURRENT COSTS		81,669,021
2202	OVERHEAD COST		81,669,021
220201	TRAVEL & TRANSPORT - GENERAL		8,493,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,746,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,746,915
220202	UTILITIES - GENERAL		21,363,075
22020201	ELECTRICITY CHARGES		20,063,075
22020202	TELEPHONE CHARGES		200,000
22020205	WATER RATES		600,000
22020206	SEWERAGE CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		7,342,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,882,657
22020304	MAGAZINES & PERIODICALS		460,000
220204	MAINTENANCE SERVICES - GENERAL		10,958,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,160,000
220206	OTHER SERVICES - GENERAL		250,000
22020606	CLEANING AND FUMIGATION SERVICES		250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,500,000
22020701	FINANCIAL CONSULTING		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		22,615,703
22020801	MOTOR VEHICLE FUEL COST		6,498,763
22020803	PLANT / GENERATOR FUEL COST		16,116,940
220209	FINANCIAL CHARGES - GENERAL		4,603,868
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,038,024
22020902	INSURANCE PREMIUM		2,565,844
220210	MISCELLANEOUS		4,541,122
22021001	REFRESHMENT & MEALS		1,423,822
22021002	HONORARIUM & SITTING ALLOWANCE		2,270,000
22021003	PUBLICITY & ADVERTISEMENTS		600,000
22021006	POSTAGES & COURIER SERVICES		247,300

23	CAPITAL EXPENDITURE	244,000,000
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
2302	CONSTRUCTION / PROVISION	163,654,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	163,654,200
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	163,654,200
2303	REHABILITATION / REPAIRS	50,345,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,345,800
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,345,800
	TOTAL PERSONNEL	4,118,244,272
	TOTAL OVERHEAD	81,669,021
	TOTAL RECURRENT	4,199,913,293
	TOTAL CAPITAL	244,000,000
	TOTAL ALLOCATION	4,443,913,293

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111594	REHABILITATION OF WARDS	ONGOING	50,345,800
ERGP25111621	CONSTRUCTION, FURNISHING, EQUIPPING AND PURCHASE OF COMPUTERS/ACCESSORIES FOR TRAUMA CENTER	ONGOING	60,954,200
ERGP25111631	EXPANSION OF PSYCHIATRIC WARD (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	60,000,000
ERGP25111675	PURCHASE OF UTILITY VEHICLE	ONGOING	30,000,000
ERGP25111684	CONSTRUCTION OF NUTRITIONAL REHABILITATION CENTER (FOR VICTIMS OF INSURGENCY AT N/EAST)	ONGOING	42,700,000

0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,553,188,643
21	PERSONNEL COST	14,205,977,466
2101	SALARY	8,527,922,977
210101	SALARIES AND WAGES	8,527,922,977
21010101	SALARY	8,527,922,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,678,054,489
210201	ALLOWANCES	4,675,251,495
21020101	NON REGULAR ALLOWANCES	4,675,251,495
210202	SOCIAL CONTRIBUTIONS	1,002,802,994
21020201	NHIS	401,121,198
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	601,681,796
22	OTHER RECURRENT COSTS	73,211,177
2202	OVERHEAD COST	73,211,177
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	47,611,177
22020201	ELECTRICITY CHARGES	47,611,177
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
23	CAPITAL EXPENDITURE	274,000,000
2301	FIXED ASSETS PURCHASED	195,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,700,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	153,700,000
2302	CONSTRUCTION / PROVISION	69,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,100,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,400,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,100,000

2303	REHABILITATION / REPAIRS		9,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		9,000,000
	TOTAL PERSONNEL		14,205,977,466
	TOTAL OVERHEAD		73,211,177
	TOTAL RECURRENT		14,279,188,643
	TOTAL CAPITAL		274,000,000
	TOTAL ALLOCATION		14,553,188,643
0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112195	COMPLETING CONSTRUCTION OF 200 SITTING CAPACITY LECTURE HALL	ONGOING	13,200,000
ERGP23112208	COMPLETING CONSTRUCTION OF 500 SITTING CAPACITY E-LIBRARY	ONGOING	5,000,000
ERGP23112244	COMPLETING INTERIOR WORK ON 200 SITTING CAPACITY LECTURE HALL: FURNISHING AND EQUIPING	ONGOING	3,000,000
ERGP25122421	PROCUREMENT OF MEDICAL CONSUMABLES THEATRE	ONGOING	25,000,000
ERGP25122422	REHABILITATION/REMODELLING OF MEDICAL WARD	ONGOING	9,000,000
ERGP25122425	SUPPLY AND INSTALLATION OF RADIO DIAGNOSTIC EQUIPMENTS; DIO HIGH PERFORMANCE LIQUID CHROMATOGRAPHY MACHINE; 2D ECHO MACHINE; 2D ULTRASOUND MACHINE	ONGOING	45,500,000
ERGP25122426	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS: AUTOMATED PROCESSING MACHINE, AUTOMATED EMBEDDING MACHINE AND BLOOD GAS ANALYSER	ONGOING	60,000,000
ERGP25122427	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT AT FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA)	ONGOING	25,100,000
ERGP25122429	CONSTRUCTION OF PHYSIOTHERAPY COMPLEX IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA), EBONYI STATE.	ONGOING	23,000,000
ERGP25135993	PURCHASE OF HOSPITAL AND MEDICAL EQUIPMENT	ONGOING	11,600,000
ERGP25135998	SUPPLY OF NEURO SURGICAL EQUIPMENT	ONGOING	6,600,000
ERGP25136001	CONSTRUCTION OF WAREHOUSE	ONGOING	10,000,000
ERGP25136004	CONSTRUCTION OF PHYSIOTHERAPY COMPLX, PHASE 2, IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA) IN EBONYI STATE	ONGOING	8,400,000
ERGP27112176	COMPLETING CONSTRUCTION OF ULTRA MODERN AUDITORIUM	ONGOING	12,000,000
ERGP27112225	RENOVATION OF RESIDENT DOCTORS QUARTERS	ONGOING	4,500,000
ERGP27112237	COMPLETING INTERIOR WORK ON ULTRA MODERN AUDITORIUM: FURNISHING AND EQUIPING	ONGOING	6,600,000
ERGP29112248	COMPLETING INTERIOR WORK ON 500 SITTING CAPACITY E-LIBRARY: FURNISHING AND EQUIPING	ONGOING	5,500,000
0521026018	FEDERAL TEACHING HOSPITAL, GOMBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,547,909,293
21	PERSONNEL COST		4,239,296,492
2101	SALARY		2,830,571,677
210101	SALARIES AND WAGES		2,830,571,677
21010101	SALARY		2,830,571,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,408,724,815
210201	ALLOWANCES		1,117,830,390
21020101	NON REGULAR ALLOWANCES		1,117,830,390
210202	SOCIAL CONTRIBUTIONS		290,894,425
21020201	NHIS		116,357,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		174,536,655
22	OTHER RECURRENT COSTS		64,612,801
2202	OVERHEAD COST		64,612,801
220208	FUEL & LUBRICANTS - GENERAL		64,612,801
22020803	PLANT / GENERATOR FUEL COST		64,612,801
23	CAPITAL EXPENDITURE		244,000,000
2301	FIXED ASSETS PURCHASED		174,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		174,000,000
23010105	PURCHASE OF MOTOR VEHICLES		30,000,000
23010119	PURCHASE OF POWER GENERATING SET		40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		104,000,000
2305	OTHER CAPITAL PROJECTS		70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		70,000,000

	TOTAL PERSONNEL		4,239,296,492
	TOTAL OVERHEAD		64,612,801
	TOTAL RECURRENT		4,303,909,293
	TOTAL CAPITAL		244,000,000
	TOTAL ALLOCATION		4,547,909,293
0521026018	FEDERAL TEACHING HOSPITAL, GOMBE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139067	SOURCE EXCHANGE FOR BRACHYTHERAPY	NEW	22,000,000
ERGP25139075	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	60,000,000
ERGP25139092	HOSPITAL AUTOMATION PHASE II	NEW	70,000,000
ERGP25139104	PURCHASE OF NEW WATER TANKER	NEW	30,000,000
ERGP25139121	GENERATORS AND INVERTERS	NEW	40,000,000
ERGP25139128	OXYGEN PIPING FOR ALL THE WARDS	NEW	22,000,000
0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,286,583,218
21	PERSONNEL COST		6,881,043,357
2101	SALARY		4,025,107,160
210101	SALARIES AND WAGES		4,025,107,160
21010101	SALARY		4,025,107,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,855,936,197
210201	ALLOWANCES		2,371,373,830
21020101	NON REGULAR ALLOWANCES		2,371,373,830
210202	SOCIAL CONTRIBUTIONS		484,562,367
21020201	NHIS		193,824,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		290,737,420
22	OTHER RECURRENT COSTS		61,539,862
2202	OVERHEAD COST		61,539,862
220201	TRAVEL & TRANSPORT - GENERAL		5,622,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,502,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,119,400
220202	UTILITIES - GENERAL		3,489,700
22020201	ELECTRICITY CHARGES		2,321,300
22020203	INTERNET ACCESS CHARGES		862,400
22020205	WATER RATES		306,000
220203	MATERIALS & SUPPLIES - GENERAL		2,773,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		400,000
22020303	NEWSPAPERS		68,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,305,000
220204	MAINTENANCE SERVICES - GENERAL		9,169,514
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,754,600
22020402	MAINTENANCE OF OFFICE FURNITURE		754,714
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,210,000
220206	OTHER SERVICES - GENERAL		688,000
22020606	CLEANING AND FUMIGATION SERVICES		688,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,475,000
22020703	LEGAL SERVICES		1,475,000
220208	FUEL & LUBRICANTS - GENERAL		23,349,300
22020801	MOTOR VEHICLE FUEL COST		2,644,300
22020803	PLANT / GENERATOR FUEL COST		20,705,000
220209	FINANCIAL CHARGES - GENERAL		8,624,018
22020902	INSURANCE PREMIUM		8,624,018
220210	MISCELLANEOUS		6,349,200
22021001	REFRESHMENT & MEALS		525,400
22021002	HONORARIUM & SITTING ALLOWANCE		4,800,000
22021006	POSTAGES & COURIER SERVICES		90,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		933,800
23	CAPITAL EXPENDITURE		343,999,999
2301	FIXED ASSETS PURCHASED		183,456,981
230101	PURCHASE OF FIXED ASSETS - GENERAL		183,456,981
23010105	PURCHASE OF MOTOR VEHICLES		70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,995,050

23010119	PURCHASE OF POWER GENERATING SET		20,844,821
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		80,617,110
2302	CONSTRUCTION / PROVISION		160,543,018
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		160,543,018
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		22,118,945
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		138,424,073
	TOTAL PERSONNEL		6,881,043,357
	TOTAL OVERHEAD		61,539,862
	TOTAL RECURRENT		6,942,583,219
	TOTAL CAPITAL		343,999,999
	TOTAL ALLOCATION		7,286,583,218
0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114198	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	22,118,945
ERGP25114204	CONSTRUCTION OF RADIODIAGNOSTIC BUILDING	ONGOING	14,865,172
ERGP25114220	PROCUREMENT OF AIR CONDITIONERS, COMPUTERS ETC FOR NEW 4-SUITE MODULAR THEATRE AND 4 SUB-SPECIALITY WARDS	ONGOING	11,995,050
ERGP25114227	PROCUREMENT OF 250KVA PERKINS DIESEL GENERATORS	ONGOING	20,844,821
ERGP25114232	PROCUREMENT OF 6 SET OF DIALYSIS EQUIPMENT AND OXYGEN CYLINDER REFILLING PLANT AND MEDICAL GASES PIPING INSTALLATION	ONGOING	50,617,110
ERGP25122253	UPGRADING (AND STAFF TRAINING) OF OPERATING THEATRE AND LABORATORY EQUIPMENT	ONGOING	32,752,246
ERGP25122260	RENOVATION OF MEDICAL REHABILITATION DEPARTMENT BUILDING	ONGOING	10,716,563
ERGP25125041	PROCUREMENT OF UTILITY AND OPERATIONAL VEHICLES	ONGOING	70,000,000
ERGP25144000	PROCUREMENT AND INSTALLATION OF PHYSIOTHERAPY EQUIPMENT	NEW	30,000,000
ERGP25122269	CONSTRUCTION OF MODERN ADULTS ACCIDENTS AND EMERGENCY BUILDING		50,090,092
ERGP22582692	COMPREHENSIVE HEALTH CENTRE IN ODO AYEDUN IN IKOLE LGA, EKITI STATE		30,000,000
0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,201,094,854
21	PERSONNEL COST		6,900,885,700
2101	SALARY		4,177,986,639
210101	SALARIES AND WAGES		4,177,986,639
21010101	SALARY		4,177,986,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,722,899,061
210201	ALLOWANCES		2,202,230,467
21020101	NON REGULAR ALLOWANCES		2,202,230,467
210202	SOCIAL CONTRIBUTIONS		520,668,594
21020201	NHIS		208,267,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		312,401,156
22	OTHER RECURRENT COSTS		75,209,154
2202	OVERHEAD COST		75,209,154
220201	TRAVEL& TRANSPORT - GENERAL		10,999,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,999,998
220202	UTILITIES - GENERAL		14,147,004
22020201	ELECTRICITY CHARGES		10,547,000
22020203	INTERNET ACCESS CHARGES		1,500,004
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,200,000
22020206	SEWERAGE CHARGES		900,000
220203	MATERIALS & SUPPLIES - GENERAL		9,952,974
22020303	NEWSPAPERS		840,000
22020309	UNIFORMS & OTHER CLOTHING		8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,112,974
220204	MAINTENANCE SERVICES - GENERAL		1,000,000
22020413	MAINTENANCE OF STREET LIGHTS		1,000,000
220205	TRAINING - GENERAL		9,000,324
22020501	LOCAL TRAINING		9,000,324
220206	OTHER SERVICES - GENERAL		7,760,000
22020604	RESIDENTIAL RENT		5,200,000

22020605	SECURITY VOTE (INCLUDING OPERATION)		2,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,500,000
22020701	FINANCIAL CONSULTING		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,500,000
22020704	ENGINEERING SERVICES		1,500,000
22020705	ARCHITECTURAL SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		10,960,413
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,499,213
22020803	PLANT / GENERATOR FUEL COST		6,501,200
22020806	COOKING GAS/FUEL COST		1,960,000
220209	FINANCIAL CHARGES - GENERAL		1,598,441
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,098,441
22020902	INSURANCE PREMIUM		500,000
220210	MISCELLANEOUS		3,290,000
22021001	REFRESHMENT & MEALS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,750,000
22021003	PUBLICITY & ADVERTISEMENTS		1,040,000
23	CAPITAL EXPENDITURE		225,000,000
2301	FIXED ASSETS PURCHASED		85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,000,000
23010119	PURCHASE OF POWER GENERATING SET		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		65,000,000
2302	CONSTRUCTION / PROVISION		140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		140,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		140,000,000
	TOTAL PERSONNEL		6,900,885,700
	TOTAL OVERHEAD		75,209,154
	TOTAL RECURRENT		6,976,094,854
	TOTAL CAPITAL		225,000,000
	TOTAL ALLOCATION		7,201,094,854
0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140000	PURCHASE OF GENERATOR PLANT	NEW	20,000,000
ERGP25113562	CONSTRUCTION AND EQUIPPING OF MAIN THEATRE TO INCLUDE 6 NOS EACH OF ANAESTHETIC MACHINES, OPERATING TABLES, VENTILATORS, AUTOCLAVES AND PATIENTS MONITORS, SUCTION MACHINE/THEATRE LIGHT	ONGOING	35,000,000
ERGP25113592	PURCHASE OF MEDICAL EUIPMENT INCLUDING THERAPEUTIC ENDOSCOPE, DIGITAL X-RAY, IVF-INCUBATOR, ICSI MACHINE, LAMINAR HOOD, ULTRASOUND. PURCHASE OF MEDICAL EQUIPMENT INCLUDING THERAPEUTIC ENDOSCOPE, DIGITAL X-RAY/PROCESSOR, IVF, INCUBATOR, ICSI MACHINE, LAMINAR HOOD UTRASOUND.	ONGOING	30,000,000
ERGP25122358	SUPPLY OF SURGICAL, LABORATORY AND SUNDRY MEDICAL EQUIPMENT TO IRRUA SPECIALIST HOSPITAL, IRRUA	ONGOING	50,000,000
ERGP27113597	EXPANSION OF GENERAL OUTPATIENT DEPARTMENT AND CONSULTANT OUT PATIENT DEPARTMENT	ONGOING	30,000,000
ERGP27113600	EXPANSION/CONSTRUCTION OF PSYCHIATRIC BUILDING	ONGOING	60,000,000
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,196,721,003
21	PERSONNEL COST		7,811,323,554
2101	SALARY		4,242,424,341
210101	SALARIES AND WAGES		4,242,424,341
21010101	SALARY		4,242,424,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,568,899,213
210201	ALLOWANCES		3,039,980,386
21020101	NON REGULAR ALLOWANCES		3,039,980,386
210202	SOCIAL CONTRIBUTIONS		528,918,827
21020201	NHIS		211,567,531
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		317,351,296
22	OTHER RECURRENT COSTS		60,397,449
2202	OVERHEAD COST		60,397,449
220201	TRAVEL& TRANSPORT - GENERAL		1,555,447

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,555,447	
220202	UTILITIES - GENERAL	3,462,124	
22020202	TELEPHONE CHARGES	1,505,271	
22020203	INTERNET ACCESS CHARGES	1,956,853	
220203	MATERIALS & SUPPLIES - GENERAL	5,765,806	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,210,858	
22020302	BOOKS	1,009,536	
22020304	MAGAZINES & PERIODICALS	702,460	
22020305	PRINTING OF NON SECURITY DOCUMENTS	842,952	
220204	MAINTENANCE SERVICES - GENERAL	6,473,125	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,432	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,113,556	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,184,147	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,194,182	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,971	
22020406	OTHER MAINTENANCE SERVICES	1,152,837	
220205	TRAINING - GENERAL	11,575,518	
22020501	LOCAL TRAINING	11,575,518	
220206	OTHER SERVICES - GENERAL	1,384,850	
22020606	CLEANING AND FUMIGATION SERVICES	1,384,850	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,559	
22020701	FINANCIAL CONSULTING	616,559	
220208	FUEL & LUBRICANTS - GENERAL	8,239,344	
22020801	MOTOR VEHICLE FUEL COST	6,625,693	
22020806	COOKING GAS/FUEL COST	1,613,651	
220210	MISCELLANEOUS	21,324,676	
22021001	REFRESHMENT & MEALS	3,110,894	
22021002	HONORARIUM & SITTING ALLOWANCE	1,204,217	
22021003	PUBLICITY & ADVERTISEMENTS	5,168,098	
22021006	POSTAGES & COURIER SERVICES	1,505,271	
22021007	WELFARE PACKAGES	2,809,840	
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,917,220	
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,609,136	
23	CAPITAL EXPENDITURE	325,000,000	
2301	FIXED ASSETS PURCHASED	80,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000	
2302	CONSTRUCTION / PROVISION	225,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	225,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	205,000,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000	
2305	OTHER CAPITAL PROJECTS	20,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000	
	TOTAL PERSONNEL	7,811,323,554	
	TOTAL OVERHEAD	60,397,449	
	TOTAL RECURRENT	7,871,721,003	
	TOTAL CAPITAL	325,000,000	
	TOTAL ALLOCATION	8,196,721,003	
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22124434	POOL VEHICLES	ONGOING	30,000,000
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	55,000,000
ERGP25124429	COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	ONGOING	80,000,000
ERGP25124431	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	70,000,000
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	ONGOING	20,000,000
ERGP25143035	PURCHASE OF INTENSIVE CARE UNIT AND THEATRE EQUIPMENT	NEW	50,000,000
ERGP29124435	COMPUTERIZATION OF FINANCE/ STORES AND HEALTH RECORD DEPARTMENT	ONGOING	20,000,000
0521027003	FEDERAL MEDICAL CENTRE - ABUJA		

CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,525,424,024	
21	PERSONNEL COST	2,263,111,267	
2101	SALARY	1,374,481,212	
210101	SALARIES AND WAGES	1,374,481,212	
21010101	SALARY	1,374,481,212	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	888,630,055	
210201	ALLOWANCES	718,204,119	
21020101	NON REGULAR ALLOWANCES	718,204,119	
210202	SOCIAL CONTRIBUTIONS	170,425,936	
21020201	NHIS	68,170,374	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,255,562	
22	OTHER RECURRENT COSTS	33,312,757	
2202	OVERHEAD COST	33,312,757	
220201	TRAVEL& TRANSPORT - GENERAL	1,959,350	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,959,350	
220202	UTILITIES - GENERAL	5,481,971	
22020201	ELECTRICITY CHARGES	5,481,971	
220203	MATERIALS & SUPPLIES - GENERAL	7,699,574	
22020307	DRUGS & MEDICAL SUPPLIES	5,606,802	
22020309	UNIFORMS & OTHER CLOTHING	2,092,772	
220204	MAINTENANCE SERVICES - GENERAL	2,766,463	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,766,463	
220205	TRAINING - GENERAL	1,933,817	
22020501	LOCAL TRAINING	1,933,817	
220206	OTHER SERVICES - GENERAL	4,754,831	
22020601	SECURITY CHARGES	4,754,831	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,355,286	
22020701	FINANCIAL CONSULTING	1,855,286	
22020708	MEDICAL CONSULTING	500,000	
220208	FUEL & LUBRICANTS - GENERAL	4,772,056	
22020803	PLANT / GENERATOR FUEL COST	4,772,056	
220210	MISCELLANEOUS	1,589,409	
22021002	HONORARIUM & SITTING ALLOWANCE	1,589,409	
23	CAPITAL EXPENDITURE	229,000,000	
2301	FIXED ASSETS PURCHASED	31,781,352	
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,781,352	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	31,781,352	
2302	CONSTRUCTION / PROVISION	142,218,648	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,218,648	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,740,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,478,648	
2305	OTHER CAPITAL PROJECTS	55,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,000	
	TOTAL PERSONNEL	2,263,111,267	
	TOTAL OVERHEAD	33,312,757	
	TOTAL RECURRENT	2,296,424,024	
	TOTAL CAPITAL	229,000,000	
	TOTAL ALLOCATION	2,525,424,024	
0521027003	FEDERAL MEDICAL CENTRE - ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25110264	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	31,781,352
ERGP25122950	PROCUREMENT OF SOLAR POWER	ONGOING	21,740,000
ERGP25122951	UPGRADING OF MOTUARY UNIT	ONGOING	40,478,648
ERGP27143758	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BUILDING	NEW	80,000,000
ERGP29143680	COMPUTERIZATION OF THE HOSPITAL HEALTH CARE AND ACCOUNTING SYSTEM	NEW	55,000,000
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	2,046,438,606	
21	PERSONNEL COST	1,805,873,117	

2101	SALARY	1,115,786,399
210101	SALARIES AND WAGES	1,115,786,399
21010101	SALARY	1,115,786,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	690,086,718
210201	ALLOWANCES	551,997,633
21020101	NON REGULAR ALLOWANCES	551,997,633
210202	SOCIAL CONTRIBUTIONS	138,089,085
21020201	NHIS	55,235,634
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,853,451
22	OTHER RECURRENT COSTS	90,565,489
2201	SOCIAL BENEFITS	3,200,000
220101	SOCIAL BENEFITS	3,200,000
22010103	DEATH BENEFITS	3,200,000
2202	OVERHEAD COST	87,365,489
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	21,100,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	100,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	0
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020701	FINANCIAL CONSULTING	300,000
22020703	LEGAL SERVICES	0
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
22020806	COOKING GAS/FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	1,965,489
22020901	BANK CHARGES (OTHER THAN INTEREST)	965,489
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	17,000,000
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
23	CAPITAL EXPENDITURE	150,000,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000

2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050111	OPERATION COST OF THE PROGRAMME		30,000,000
	TOTAL PERSONNEL		1,805,873,117
	TOTAL OVERHEAD		90,565,489
	TOTAL RECURRENT		1,896,438,606
	TOTAL CAPITAL		150,000,000
	TOTAL ALLOCATION		2,046,438,606
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114017	COMPLETION AND EQUIPPING OF MULTI-PURPOSE HALL	ONGOING	10,000,000
ERGP25114019	CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE 5 SOUTH-EAST STATES	ONGOING	75,000,000
ERGP25114020	CONSTRUCTION OF XRAY COMPLEX AND INSTALLATION OF CT-SCANNER	ONGOING	35,000,000
ERGP25114025	MENTAL HEALTH PROJECT- ADVOCACY AND AWARENESS	ONGOING	30,000,000
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,339,031,262
21	PERSONNEL COST		1,079,736,689
2101	SALARY		711,479,467
210101	SALARIES AND WAGES		711,479,467
21010101	SALARY		711,479,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		368,257,222
210201	ALLOWANCES		284,741,793
21020101	NON REGULAR ALLOWANCES		284,741,793
210202	SOCIAL CONTRIBUTIONS		83,515,429
21020201	NHIS		33,406,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		50,109,257
22	OTHER RECURRENT COSTS		85,294,573
2202	OVERHEAD COST		85,294,573
220201	TRAVEL & TRANSPORT - GENERAL		16,815,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,815,908
220202	UTILITIES - GENERAL		6,850,034
22020201	ELECTRICITY CHARGES		4,800,000
22020202	TELEPHONE CHARGES		450,034
22020203	INTERNET ACCESS CHARGES		700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		300,000
22020205	WATER RATES		600,000
220203	MATERIALS & SUPPLIES - GENERAL		6,210,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,250,014
22020302	BOOKS		500,000
22020303	NEWSPAPERS		360,000
22020304	MAGAZINES & PERIODICALS		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		500,000
220204	MAINTENANCE SERVICES - GENERAL		13,736,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,629,479
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,256,745
22020406	OTHER MAINTENANCE SERVICES		1,750,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		12,000,000
220206	OTHER SERVICES - GENERAL		1,000,000
22020601	SECURITY CHARGES		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,200,000
22020701	FINANCIAL CONSULTING		2,000,000
22020703	LEGAL SERVICES		2,000,000
22020705	ARCHITECTURAL SERVICES		200,000
220208	FUEL & LUBRICANTS - GENERAL		8,702,968
22020801	MOTOR VEHICLE FUEL COST		2,570,920

22020803	PLANT / GENERATOR FUEL COST		6,132,048
220209	FINANCIAL CHARGES - GENERAL		870,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,000
22020902	INSURANCE PREMIUM		750,000
220210	MISCELLANEOUS		14,909,425
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,082,625
22021003	PUBLICITY & ADVERTISEMENTS		1,239,454
22021006	POSTAGES & COURIER SERVICES		287,346
22021007	WELFARE PACKAGES		5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		300,000
23	CAPITAL EXPENDITURE		174,000,000
2301	FIXED ASSETS PURCHASED		16,921,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,921,400
23010105	PURCHASE OF MOTOR VEHICLES		16,921,400
2302	CONSTRUCTION / PROVISION		157,078,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		157,078,600
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		157,078,600
	TOTAL PERSONNEL		1,079,736,689
	TOTAL OVERHEAD		85,294,573
	TOTAL RECURRENT		1,165,031,262
	TOTAL CAPITAL		174,000,000
	TOTAL ALLOCATION		1,339,031,262
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138602	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD, PHARMACY BLOCK AND CONVEINCES, FURNISHING & EXTERNAL WORKS	NEW	40,000,000
ERGP25138603	COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD, FURNISHING & EXTERNAL WORKS	NEW	25,131,454
ERGP25138615	COMPLETION OF PROCUREMENT OF POOL VEHICLES	NEW	16,921,400
ERGP25144868	COMPLETION OF CONSTRUCTION OF CLASS ROOMS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW	10,000,000
ERGP25144870	COMPLETION OF CONSTRUCTION AND EXTENTION OF GOPD TO ACCOMMODATE EMERGENCY UNIT AND HIMU	NEW	43,221,668
ERGP25144873	COMPLETION OF CONSTRUCTION OF NEW MALE WARD	NEW	15,725,478
ERGP25144878	COMPLETION OF CONSTRUCTION OF HOSTELS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING	NEW	23,000,000
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,621,025,140
21	PERSONNEL COST		2,349,399,912
2101	SALARY		1,305,293,329
210101	SALARIES AND WAGES		1,305,293,329
21010101	SALARY		1,305,293,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,044,106,583
210201	ALLOWANCES		882,271,863
21020101	NON REGULAR ALLOWANCES		882,271,863
210202	SOCIAL CONTRIBUTIONS		161,834,720
21020201	NHIS		64,733,888
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		97,100,832
22	OTHER RECURRENT COSTS		107,625,228
2202	OVERHEAD COST		107,625,228
220201	TRAVEL& TRANSPORT - GENERAL		36,896,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,320,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,576,300
220202	UTILITIES - GENERAL		8,847,200
22020201	ELECTRICITY CHARGES		6,000,000
22020203	INTERNET ACCESS CHARGES		2,847,200
220203	MATERIALS & SUPPLIES - GENERAL		14,897,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,857,500
22020305	PRINTING OF NON SECURITY DOCUMENTS		5,790,000
22020306	PRINTING OF SECURITY DOCUMENTS		3,250,000
220204	MAINTENANCE SERVICES - GENERAL		20,962,368

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,431,558	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,210	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,270,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,720,000	
22020406	OTHER MAINTENANCE SERVICES	3,729,600	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,142,550	
22020701	FINANCIAL CONSULTING	850,000	
22020702	INFORMATION TECHNOLOGY CONSULTING	2,842,550	
22020703	LEGAL SERVICES	450,000	
220208	FUEL & LUBRICANTS - GENERAL	8,428,620	
22020801	MOTOR VEHICLE FUEL COST	2,342,020	
22020803	PLANT / GENERATOR FUEL COST	4,286,600	
22020806	COOKING GAS/FUEL COST	1,800,000	
220209	FINANCIAL CHARGES - GENERAL	2,780,000	
22020902	INSURANCE PREMIUM	2,780,000	
220210	MISCELLANEOUS	10,670,600	
22021001	REFRESHMENT & MEALS	3,840,600	
22021002	HONORARIUM & SITTING ALLOWANCE	3,880,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,950,000	
23	CAPITAL EXPENDITURE	164,000,000	
2301	FIXED ASSETS PURCHASED	78,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	49,500,000	
23010119	PURCHASE OF POWER GENERATING SET	12,500,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000	
2302	CONSTRUCTION / PROVISION	35,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	15,000,000	
2303	REHABILITATION / REPAIRS	51,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,000,000	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	51,000,000	
	TOTAL PERSONNEL	2,349,399,912	
	TOTAL OVERHEAD	107,625,228	
	TOTAL RECURRENT	2,457,025,140	
	TOTAL CAPITAL	164,000,000	
	TOTAL ALLOCATION	2,621,025,140	
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114205	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	ONGOING	51,000,000
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	16,000,000
ERGP25114217	PURCHASE AND INSTALLATION OF GENERATORS	ONGOING	12,500,000
ERGP25114223	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE (20 HECTRES)	ONGOING	20,000,000
ERGP25114229	PROCUREMENT OF MOTOR VEHICLES	ONGOING	49,500,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	15,000,000
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,858,746,328
21	PERSONNEL COST		1,448,072,810
2101	SALARY		925,223,326
210101	SALARIES AND WAGES		925,223,326
21010101	SALARY		925,223,326
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		522,849,484
210201	ALLOWANCES		407,196,569
21020101	NON REGULAR ALLOWANCES		407,196,569
210202	SOCIAL CONTRIBUTIONS		115,652,915
21020201	NHIS		46,261,166
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		69,391,749
22	OTHER RECURRENT COSTS		90,673,518

2202	OVERHEAD COST		90,673,518
220201	TRAVEL & TRANSPORT - GENERAL		4,645,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,645,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		24,576,200
22020201	ELECTRICITY CHARGES		20,231,190
22020203	INTERNET ACCESS CHARGES		4,345,010
220203	MATERIALS & SUPPLIES - GENERAL		7,191,094
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,345,423
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,845,671
220204	MAINTENANCE SERVICES - GENERAL		18,164,858
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,672,233
22020402	MAINTENANCE OF OFFICE FURNITURE		2,250,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,345,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,897,315
220205	TRAINING - GENERAL		8,789,231
22020501	LOCAL TRAINING		8,789,231
220208	FUEL & LUBRICANTS - GENERAL		24,543,787
22020801	MOTOR VEHICLE FUEL COST		4,556,247
22020803	PLANT / GENERATOR FUEL COST		19,987,540
220210	MISCELLANEOUS		2,763,114
22021003	PUBLICITY & ADVERTISEMENTS		2,763,114
23	CAPITAL EXPENDITURE		320,000,000
2301	FIXED ASSETS PURCHASED		128,720,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		128,720,000
23010105	PURCHASE OF MOTOR VEHICLES		48,542,000
23010119	PURCHASE OF POWER GENERATING SET		35,478,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		44,700,000
2302	CONSTRUCTION / PROVISION		143,480,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		143,480,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		143,480,000
2303	REHABILITATION / REPAIRS		47,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		47,800,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		47,800,000
	TOTAL PERSONNEL		1,448,072,810
	TOTAL OVERHEAD		90,673,518
	TOTAL RECURRENT		1,538,746,328
	TOTAL CAPITAL		320,000,000
	TOTAL ALLOCATION		1,858,746,328
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25125681	COMPUTERISATION OF MEDICAL RECORDS, PHARMACY, NURSING AND NHIS UNITS	ONGOING	35,478,000
ERGP25125688	PROCUREMENT OF 4NOS. UTILITY VEHICLES	ONGOING	48,542,000
ERGP25125707	ROOFING AND RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	47,800,000
ERGP25138688	EXTENSION AND FURNISHING OF RADIOLOGY BLOCK	NEW	25,670,000
ERGP25138696	EXTENSION AND FURNISHING OF LABORATORY COMPLEX	NEW	20,530,000
ERGP25138700	CONSTRUCTION OF DRUG REHABILITATION WARD	NEW	39,450,000
ERGP25138703	PROCUREMENT OF TRANSCRANIAL MAGNETIC STIMULATION MACHINE	NEW	44,700,000
ERGP25144669	COMPLETION OF PSYCHOGERIATRICS AND CHILDREN'S COMPLEX	NEW	31,996,000
ERGP25144671	COMPLETION AND FURNISHING OF ELECTRODIAGNOSTIC COMPLEX	NEW	25,834,000
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,934,549,201
21	PERSONNEL COST		1,626,013,726
2101	SALARY		1,031,106,841
210101	SALARIES AND WAGES		1,031,106,841
21010101	SALARY		1,031,106,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		594,906,885
210201	ALLOWANCES		467,402,745
21020101	NON REGULAR ALLOWANCES		467,402,745

210202	SOCIAL CONTRIBUTIONS		127,504,140
21020201	NHIS		51,001,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		76,502,484
22	OTHER RECURRENT COSTS		93,535,475
2202	OVERHEAD COST		93,535,475
220201	TRAVEL & TRANSPORT - GENERAL		26,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		23,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,500,000
220202	UTILITIES - GENERAL		1,800,000
22020201	ELECTRICITY CHARGES		1,150,000
22020203	INTERNET ACCESS CHARGES		650,000
220203	MATERIALS & SUPPLIES - GENERAL		2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
220204	MAINTENANCE SERVICES - GENERAL		15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		12,000,000
22020406	OTHER MAINTENANCE SERVICES		1,800,000
220205	TRAINING - GENERAL		1,700,000
22020501	LOCAL TRAINING		1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,150,475
22020701	FINANCIAL CONSULTING		850,475
22020703	LEGAL SERVICES		800,000
22020708	MEDICAL CONSULTING		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		41,500,000
22020801	MOTOR VEHICLE FUEL COST		10,000,000
22020803	PLANT / GENERATOR FUEL COST		31,500,000
220210	MISCELLANEOUS		1,385,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,385,000
23	CAPITAL EXPENDITURE		215,000,000
2302	CONSTRUCTION / PROVISION		194,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		194,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		194,500,000
2305	OTHER CAPITAL PROJECTS		20,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,500,000
23050101	RESEARCH AND DEVELOPMENT		20,500,000
	TOTAL PERSONNEL		1,626,013,726
	TOTAL OVERHEAD		93,535,475
	TOTAL RECURRENT		1,719,549,201
	TOTAL CAPITAL		215,000,000
	TOTAL ALLOCATION		1,934,549,201
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10142599	PROVISION OF ALTERNATIVE POWER SUPPLY AND STREET LIGHT IN THE HOSPITAL	ONGOING	32,207,743
ERGP12113729	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	21,692,257
ERGP25118631	FENCING AND RENOVATION OF PSYCHIATRIC HOSPITAL, KWARE, SOKOTO STATE	ONGOING	50,000,000
ERGP27142554	CONSTRUCTION AND EQUIPING OF ACCIDENT AND EMERGENCY WARD	ONGOING	90,600,000
ERGP30113730	RESEARCH AND DEVELOPMENT	ONGOING	20,500,000
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,552,949,726
21	PERSONNEL COST		3,165,899,614
2101	SALARY		2,185,592,953
210101	SALARIES AND WAGES		2,185,592,953
21010101	SALARY		2,185,592,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		980,306,661
210201	ALLOWANCES		714,642,066
21020101	NON REGULAR ALLOWANCES		714,642,066
210202	SOCIAL CONTRIBUTIONS		265,664,595
21020201	NHIS		106,265,838
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		159,398,757
22	OTHER RECURRENT COSTS		102,050,112

2202	OVERHEAD COST		102,050,112
220201	TRAVEL & TRANSPORT - GENERAL		15,749,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,749,000
220202	UTILITIES - GENERAL		12,400,000
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		540,000
22020203	INTERNET ACCESS CHARGES		700,000
22020205	WATER RATES		600,000
22020206	SEWERAGE CHARGES		560,000
220203	MATERIALS & SUPPLIES - GENERAL		2,481,112
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020303	NEWSPAPERS		265,112
22020304	MAGAZINES & PERIODICALS		216,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		500,000
220204	MAINTENANCE SERVICES - GENERAL		57,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		16,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		10,850,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		28,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		320,000
22020703	LEGAL SERVICES		320,000
220208	FUEL & LUBRICANTS - GENERAL		10,700,000
22020801	MOTOR VEHICLE FUEL COST		3,950,000
22020803	PLANT / GENERATOR FUEL COST		5,500,000
22020806	COOKING GAS/FUEL COST		1,250,000
220209	FINANCIAL CHARGES - GENERAL		300,000
22020902	INSURANCE PREMIUM		300,000
220210	MISCELLANEOUS		2,950,000
22021001	REFRESHMENT & MEALS		2,400,000
22021007	WELFARE PACKAGES		550,000
23	CAPITAL EXPENDITURE		285,000,000
2303	REHABILITATION / REPAIRS		285,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		285,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		245,000,000
23030113	REHABILITATION / REPAIRS - ROADS		40,000,000
	TOTAL PERSONNEL		3,165,899,614
	TOTAL OVERHEAD		102,050,112
	TOTAL RECURRENT		3,267,949,726
	TOTAL CAPITAL		285,000,000
	TOTAL ALLOCATION		3,552,949,726
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115381	TO CONTINUE THE ON-GOING CONSTRUCTION WORK OF THE NEW EMERGENCY/LABORATORY BUILDING COMPLEX AND TO REHABILITATE VARIOUS WARDS IN THE HOSPITAL	ONGOING	40,000,000
ERGP25132368	REHABILITATION OF PATIENTS DINING HALL FOR THE HOSPITAL	ONGOING	30,000,000
ERGP25132374	REHABILITATION OF ROAD NETWORK	ONGOING	40,000,000
ERGP25132379	CONSTRUCTION OF OUT-PATIENTS CLINIC AND CONSULTING ROOMS AT OSHODI ANNEX, OSHODI LAGOS AND FREE MEDICAL TREATMENTS TO SURULERE 1 FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	110,000,000
ERGP25132477	REHABILITATION OF WARDS	ONGOING	40,000,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	25,000,000
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,599,902,717
21	PERSONNEL COST		2,426,488,149
2101	SALARY		1,688,800,007
210101	SALARIES AND WAGES		1,688,800,007
21010101	SALARY		1,688,800,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		737,688,142

210201	ALLOWANCES		527,972,357
21020101	NON REGULAR ALLOWANCES		527,972,357
210202	SOCIAL CONTRIBUTIONS		209,715,785
21020201	NHIS		83,886,314
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		125,829,471
22	OTHER RECURRENT COSTS		83,414,568
2202	OVERHEAD COST		83,414,568
220201	TRAVEL& TRANSPORT - GENERAL		7,829,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,829,252
220202	UTILITIES - GENERAL		10,000,000
22020201	ELECTRICITY CHARGES		10,000,000
220203	MATERIALS & SUPPLIES - GENERAL		20,984,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,984,231
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,000,000
220205	TRAINING - GENERAL		7,000,000
22020501	LOCAL TRAINING		7,000,000
220208	FUEL & LUBRICANTS - GENERAL		37,601,085
22020801	MOTOR VEHICLE FUEL COST		9,301,085
22020803	PLANT / GENERATOR FUEL COST		28,300,000
23	CAPITAL EXPENDITURE		90,000,000
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
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
	TOTAL PERSONNEL		2,426,488,149
	TOTAL OVERHEAD		83,414,568
	TOTAL RECURRENT		2,509,902,717
	TOTAL CAPITAL		90,000,000
	TOTAL ALLOCATION		2,599,902,717
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25100792	RE-ROOFING, EXPANSION AND RE-MODELLING OF OUT-PATIENTS CLINIC AT ARO	ONGOING	16,000,000
ERGP25110256	RE-ROOFING AND REMODELING OF TWO(2) MALE WARDS AT ARO COMPLEX	ONGOING	24,000,000
ERGP25110284	RE-ROOFING AND REMODELING OF TWO(2) FEMALE WARDS AT ARO ANNEXE	ONGOING	20,000,000
ERGP25138931	EQUIPING OF THE NEWLY EXPANDED ASSESSMENT/EMERGENCY UNIT WITH INTENSIVE CARE UNIT	NEW	30,000,000
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		337,330,209
21	PERSONNEL COST		299,910,209
2101	SALARY		233,675,135
210101	SALARIES AND WAGES		233,675,135
21010101	SALARY		233,675,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		66,235,074
210201	ALLOWANCES		40,126,684
21020101	NON REGULAR ALLOWANCES		40,126,684
210202	SOCIAL CONTRIBUTIONS		26,108,390
21020201	NHIS		10,443,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		15,665,034
22	OTHER RECURRENT COSTS		0
2202	OVERHEAD COST		0
220201	TRAVEL& TRANSPORT - GENERAL		0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		0
220202	UTILITIES - GENERAL		0
22020201	ELECTRICITY CHARGES		0
22020205	WATER RATES		0
22020206	SEWERAGE CHARGES		0
220203	MATERIALS & SUPPLIES - GENERAL		0

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		0
220206	OTHER SERVICES - GENERAL		0
22020601	SECURITY CHARGES		0
22020606	CLEANING AND FUMIGATION SERVICES		0
23	CAPITAL EXPENDITURE		37,420,000
2301	FIXED ASSETS PURCHASED		0
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010108	PURCHASE OF BUSES		
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		
2302	CONSTRUCTION / PROVISION		12,920,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,920,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,920,000
2305	OTHER CAPITAL PROJECTS		24,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		24,500,000
23050101	RESEARCH AND DEVELOPMENT		24,500,000
	TOTAL PERSONNEL		299,910,209
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		299,910,209
	TOTAL CAPITAL		37,420,000
	TOTAL ALLOCATION		337,330,209
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114144	PROCESSES LEADING TO THE CONVERSION OF COLLEGE OF COMPLEMENTARY & ALTERNATIVE MEDICINE TO AN INSTITUTE	ONGOING	12,920,000
ERGP25114147	STUDY TOURS FOR THE ESTABLISHMENT OF COMPLEMENTARY & ALTERNATIVE MEDICINE HOSPITAL IN NIGERIA	ONGOING	24,500,000
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,970,658,645
21	PERSONNEL COST		1,748,600,702
2101	SALARY		1,232,715,878
210101	SALARIES AND WAGES		1,232,715,878
21010101	SALARY		1,232,715,878
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		515,884,824
210201	ALLOWANCES		363,179,554
21020101	NON REGULAR ALLOWANCES		363,179,554
210202	SOCIAL CONTRIBUTIONS		152,705,270
21020201	NHIS		61,082,108
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		91,623,162
22	OTHER RECURRENT COSTS		98,057,943
2202	OVERHEAD COST		98,057,943
220201	TRAVEL & TRANSPORT - GENERAL		10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,000,000
220202	UTILITIES - GENERAL		18,400,000
22020201	ELECTRICITY CHARGES		18,400,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
220204	MAINTENANCE SERVICES - GENERAL		17,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,000,000
22020406	OTHER MAINTENANCE SERVICES		6,050,000
220205	TRAINING - GENERAL		1,000,000
22020501	LOCAL TRAINING		1,000,000
220206	OTHER SERVICES - GENERAL		4,500,000
22020606	CLEANING AND FUMIGATION SERVICES		4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		27,107,943
22020701	FINANCIAL CONSULTING		15,050,000
22020703	LEGAL SERVICES		12,057,943
220208	FUEL & LUBRICANTS - GENERAL		10,500,000
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020803	PLANT / GENERATOR FUEL COST		9,000,000
220210	MISCELLANEOUS		5,000,000

22021001	REFRESHMENT & MEALS		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
23	CAPITAL EXPENDITURE		124,000,000
2301	FIXED ASSETS PURCHASED		11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,000,000
2302	CONSTRUCTION / PROVISION		108,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		108,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		108,000,000
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		1,748,600,702
	TOTAL OVERHEAD		98,057,943
	TOTAL RECURRENT		1,846,658,645
	TOTAL CAPITAL		124,000,000
	TOTAL ALLOCATION		1,970,658,645
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112592	CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY AND HOSTELS PHASE I AT PS	ONGOING	30,000,000
ERGP25112603	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	ONGOING	20,000,000
ERGP25112611	FURNISHING AND EQUIPING OF THE OUT-PATIENT DEPARTMENT AND ADMINISTRATIVE BUILDING (WING A) AT THE PERMANENT SITE.	ONGOING	11,000,000
ERGP25112615	RESEARCH AND DEVELOPMENT	ONGOING	5,000,000
ERGP25112618	CONSTRUCTION OF CLINICAL SCIENCE BUILDING IN THE HOSPITAL AT USELU, BENIN CITY.	ONGOING	58,000,000
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,968,382,955
21	PERSONNEL COST		3,579,885,305
2101	SALARY		2,435,976,895
210101	SALARIES AND WAGES		2,435,976,895
21010101	SALARY		2,435,976,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,143,908,410
210201	ALLOWANCES		840,795,513
21020101	NON REGULAR ALLOWANCES		840,795,513
210202	SOCIAL CONTRIBUTIONS		303,112,897
21020201	NHIS		121,245,159
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		181,867,738
22	OTHER RECURRENT COSTS		144,497,650
2202	OVERHEAD COST		144,497,650
220201	TRAVEL & TRANSPORT - GENERAL		902,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		902,633
220202	UTILITIES - GENERAL		50,925,000
22020201	ELECTRICITY CHARGES		47,250,000
22020203	INTERNET ACCESS CHARGES		375,000
22020205	WATER RATES		3,300,000
220203	MATERIALS & SUPPLIES - GENERAL		44,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020302	BOOKS		225,000
22020303	NEWSPAPERS		450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		41,400,000
22020309	UNIFORMS & OTHER CLOTHING		1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		375,000
220204	MAINTENANCE SERVICES - GENERAL		3,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		500,000
220205	TRAINING - GENERAL		1,249,993

22020501	LOCAL TRAINING		1,249,993
220206	OTHER SERVICES - GENERAL		3,750,000
22020601	SECURITY CHARGES		2,250,000
22020606	CLEANING AND FUMIGATION SERVICES		1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,075,000
22020701	FINANCIAL CONSULTING		2,250,000
22020703	LEGAL SERVICES		825,000
220208	FUEL & LUBRICANTS - GENERAL		28,089,500
22020801	MOTOR VEHICLE FUEL COST		6,575,000
22020803	PLANT / GENERATOR FUEL COST		20,750,000
22020806	COOKING GAS/FUEL COST		764,500
220209	FINANCIAL CHARGES - GENERAL		2,500,000
22020902	INSURANCE PREMIUM		2,500,000
220210	MISCELLANEOUS		5,305,524
22021002	HONORARIUM & SITTING ALLOWANCE		1,069,349
22021003	PUBLICITY & ADVERTISEMENTS		375,000
22021007	WELFARE PACKAGES		3,361,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		244,000,000
2301	FIXED ASSETS PURCHASED		135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		135,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		135,000,000
2302	CONSTRUCTION / PROVISION		99,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		99,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		99,000,000
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
	TOTAL PERSONNEL		3,579,885,305
	TOTAL OVERHEAD		144,497,650
	TOTAL RECURRENT		3,724,382,955
	TOTAL CAPITAL		244,000,000
	TOTAL ALLOCATION		3,968,382,955
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113643	PURCHASE OF THEATRE EQUIPMENT	ONGOING	135,000,000
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	30,000,000
ERGP25113649	COMPLETION OF GENERAL OUT PATIENT BLOCK	ONGOING	69,000,000
ERGP25138649	RENOVATION OF HOSPITAL WARDS	NEW	10,000,000
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,957,297,437
21	PERSONNEL COST		2,701,722,819
2101	SALARY		1,868,997,811
210101	SALARIES AND WAGES		1,868,997,811
21010101	SALARY		1,868,997,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		832,725,008
210201	ALLOWANCES		614,359,497
21020101	NON REGULAR ALLOWANCES		614,359,497
210202	SOCIAL CONTRIBUTIONS		218,365,511
21020201	NHIS		87,346,204
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		131,019,307
22	OTHER RECURRENT COSTS		135,574,618
2201	SOCIAL BENEFITS		2,000,000
220101	SOCIAL BENEFITS		2,000,000
22010103	DEATH BENEFITS		2,000,000
2202	OVERHEAD COST		133,574,618
220201	TRAVEL& TRANSPORT - GENERAL		16,532,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		11,532,120
220202	UTILITIES - GENERAL		23,000,000
22020201	ELECTRICITY CHARGES		18,000,000
22020202	TELEPHONE CHARGES		2,000,000

22020203	INTERNET ACCESS CHARGES		3,000,000
220203	MATERIALS & SUPPLIES - GENERAL		7,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020303	NEWSPAPERS		2,400,000
220204	MAINTENANCE SERVICES - GENERAL		22,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		32,642,498
22020701	FINANCIAL CONSULTING		32,642,498
220208	FUEL & LUBRICANTS - GENERAL		25,000,000
22020801	MOTOR VEHICLE FUEL COST		5,000,000
22020803	PLANT / GENERATOR FUEL COST		20,000,000
220210	MISCELLANEOUS		7,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,000,000
22021006	POSTAGES & COURIER SERVICES		2,000,000
23	CAPITAL EXPENDITURE		120,000,000
2301	FIXED ASSETS PURCHASED		25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		25,000,000
2302	CONSTRUCTION / PROVISION		95,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		95,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		95,000,000
	TOTAL PERSONNEL		2,701,722,819
	TOTAL OVERHEAD		135,574,618
	TOTAL RECURRENT		2,837,297,437
	TOTAL CAPITAL		120,000,000
	TOTAL ALLOCATION		2,957,297,437
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114162	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	25,000,000
ERGP25125034	CONSTRUCTION OF SPINAL COMPLEX	ONGOING	45,000,000
ERGP25112530	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,000,000
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,043,561,847
21	PERSONNEL COST		2,795,812,818
2101	SALARY		1,835,968,924
210101	SALARIES AND WAGES		1,835,968,924
21010101	SALARY		1,835,968,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		959,843,894
210201	ALLOWANCES		732,347,140
21020101	NON REGULAR ALLOWANCES		732,347,140
210202	SOCIAL CONTRIBUTIONS		227,496,754
21020201	NHIS		90,998,702
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		136,498,052
22	OTHER RECURRENT COSTS		138,749,029
2202	OVERHEAD COST		138,749,029
220201	TRAVEL& TRANSPORT - GENERAL		46,931,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		22,465,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,466,129
220202	UTILITIES - GENERAL		13,464,400
22020201	ELECTRICITY CHARGES		10,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		300,000
22020205	WATER RATES		2,000,000
22020206	SEWERAGE CHARGES		664,400
220203	MATERIALS & SUPPLIES - GENERAL		14,781,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,850,000
22020302	BOOKS		308,300
22020303	NEWSPAPERS		350,000

22020304	MAGAZINES & PERIODICALS	1,241,100	
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,576,500	
22020306	PRINTING OF SECURITY DOCUMENTS	3,205,400	
22020309	UNIFORMS & OTHER CLOTHING	250,000	
220204	MAINTENANCE SERVICES - GENERAL	19,084,100	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,232,700	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,427,200	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,123,300	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,246,500	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,643,500	
22020406	OTHER MAINTENANCE SERVICES	3,410,900	
220205	TRAINING - GENERAL	10,500,000	
22020501	LOCAL TRAINING	10,500,000	
220206	OTHER SERVICES - GENERAL	15,073,700	
22020601	SECURITY CHARGES	4,900,000	
22020606	CLEANING AND FUMIGATION SERVICES	10,173,700	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,222,100	
22020701	FINANCIAL CONSULTING	1,016,600	
22020702	INFORMATION TECHNOLOGY CONSULTING	705,500	
22020703	LEGAL SERVICES	1,500,000	
220208	FUEL & LUBRICANTS - GENERAL	11,250,000	
22020801	MOTOR VEHICLE FUEL COST	1,500,000	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,350,000	
22020803	PLANT / GENERATOR FUEL COST	3,400,000	
220209	FINANCIAL CHARGES - GENERAL	910,500	
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,500	
22020902	INSURANCE PREMIUM	500,000	
220210	MISCELLANEOUS	3,531,600	
22021003	PUBLICITY & ADVERTISEMENTS	1,016,300	
22021006	POSTAGES & COURIER SERVICES	604,400	
22021007	WELFARE PACKAGES	500,000	
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,410,900	
23	CAPITAL EXPENDITURE	109,000,000	
2301	FIXED ASSETS PURCHASED	40,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000	
2302	CONSTRUCTION / PROVISION	50,948,412	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,948,412	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,498,182	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,450,230	
2303	REHABILITATION / REPAIRS	18,051,588	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,051,588	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,051,588	
	TOTAL PERSONNEL	2,795,812,818	
	TOTAL OVERHEAD	138,749,029	
	TOTAL RECURRENT	2,934,561,847	
	TOTAL CAPITAL	109,000,000	
	TOTAL ALLOCATION	3,043,561,847	
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114400	EQUIPING OF MODULAR THEATRE	ONGOING	30,000,000
ERGP25114401	PURCHASE OF SERVICE VEHICLE	ONGOING	10,000,000
ERGP25114402	REHABILITATION OF WARDS	ONGOING	14,000,000
ERGP27114398	COMPLETION OF SPINAL INJURY WARD	ONGOING	30,450,230
ERGP27114403	REHABILITATION OF OFFICES	ONGOING	4,051,588
ERGP27132094	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	ONGOING	20,498,182
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,666,814,035
21	PERSONNEL COST		1,053,720,937

2101	SALARY	709,270,030
210101	SALARIES AND WAGES	709,270,030
21010101	SALARY	709,270,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	344,450,907
210201	ALLOWANCES	257,176,369
21020101	NON REGULAR ALLOWANCES	257,176,369
210202	SOCIAL CONTRIBUTIONS	87,274,538
21020201	NHIS	34,909,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,364,723
22	OTHER RECURRENT COSTS	113,753,313
2202	OVERHEAD COST	113,753,313
220201	TRAVEL & TRANSPORT - GENERAL	9,172,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,235,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,969,000
220202	UTILITIES - GENERAL	13,074,389
22020201	ELECTRICITY CHARGES	10,600,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,454,389
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	47,295,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	8,567,890
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,567,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	32,660,000
220204	MAINTENANCE SERVICES - GENERAL	28,910,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020407	MAINTENANCE OF AIRCRAFTS	1,567,765
22020408	MAINTENANCE OF SEA BOATS	6,114,505
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,978,654
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	300,000
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
22020806	COOKING GAS/FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	2,300,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,000,000
23	CAPITAL EXPENDITURE	499,339,785
2301	FIXED ASSETS PURCHASED	177,691,796
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,691,796
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	177,691,796
2303	REHABILITATION / REPAIRS	307,808,493
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	307,808,493
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	307,808,493
2305	OTHER CAPITAL PROJECTS	13,839,496

230501	ACQUISITION OF NON TANGIBLE ASSETS	13,839,496
23050102	COMPUTER SOFTWARE ACQUISITION	13,839,496
	TOTAL PERSONNEL	1,053,720,937
	TOTAL OVERHEAD	113,753,313
	TOTAL RECURRENT	1,167,474,250
	TOTAL CAPITAL	499,339,785
	TOTAL ALLOCATION	1,666,814,035

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114365	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	ONGOING	95,000,000
ERGP25114368	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	ONGOING	52,839,588
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	60,364,636
ERGP25114375	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD	ONGOING	56,827,160
ERGP25114377	RENOVATION OF HOSPITAL WING AND PERIMTRE FENCING	ONGOING	46,795,678
ERGP25114378	COMPUTER ACQUASITION AND SOFTWARE DESIGNH	ONGOING	13,839,496
ERGP25136184	FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS	ONGOING	60,500,000
ERGP25136194	RENOVATION OF IDENTIFIED 6MDR - TB (I PER GEO-POLITICAL ZONE)	ONGOING	49,000,000
NTBLC162017026	REHABILITATION OF HEALTH CENTRE	ONGOING	64,173,227

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,145,636,350
21	PERSONNEL COST	5,750,868,350
2101	SALARY	3,771,713,393
210101	SALARIES AND WAGES	3,771,713,393
21010101	SALARY	3,771,713,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,979,154,957
210201	ALLOWANCES	1,531,741,734
21020101	NON REGULAR ALLOWANCES	1,531,741,734
210202	SOCIAL CONTRIBUTIONS	447,413,223
21020201	NHIS	178,965,289
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268,447,934
22	OTHER RECURRENT COSTS	50,768,000
2202	OVERHEAD COST	50,768,000
220201	TRAVEL& TRANSPORT - GENERAL	13,592,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,592,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,176,000
22020801	MOTOR VEHICLE FUEL COST	4,176,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220210	MISCELLANEOUS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
23	CAPITAL EXPENDITURE	344,000,000
2302	CONSTRUCTION / PROVISION	344,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	344,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	194,000,000
	TOTAL PERSONNEL	5,750,868,350
	TOTAL OVERHEAD	50,768,000
	TOTAL RECURRENT	5,801,636,350
	TOTAL CAPITAL	344,000,000
	TOTAL ALLOCATION	6,145,636,350

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25109803	COMPLETION OF THE ONGOING CONSTRUCTION OF MODERN ACCIDENT AND EMERGENCY/INTENSIVE CARE UNIT	ONGOING	144,000,000
ERGP27105139	COMPLETION OF THE ONGOING CONSTRUCTION OF 2 STOREY HOUSE OFFICERS BUILDING WITH FLATS	ONGOING	90,000,000

ERGP22586884	REACTIVATION OF OXYGEN MACHINES		50,000,000
ERGP22582693	CONSTRUCTION OF INVITRO FERTILIZATION BUILDING AT FMC, UMUAHIA	ONGOING	60,000,000
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,605,210,196
21	PERSONNEL COST		5,153,420,835
2101	SALARY		3,174,725,991
210101	SALARIES AND WAGES		3,174,725,991
21010101	SALARY		3,174,725,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,978,694,844
210201	ALLOWANCES		1,583,238,311
21020101	NON REGULAR ALLOWANCES		1,583,238,311
210202	SOCIAL CONTRIBUTIONS		395,456,533
21020201	NHIS		158,182,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		237,273,920
22	OTHER RECURRENT COSTS		46,789,361
2202	OVERHEAD COST		46,789,361
220201	TRAVEL & TRANSPORT - GENERAL		5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
220202	UTILITIES - GENERAL		5,089,361
22020201	ELECTRICITY CHARGES		5,089,361
220204	MAINTENANCE SERVICES - GENERAL		6,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		6,700,000
220208	FUEL & LUBRICANTS - GENERAL		30,000,000
22020803	PLANT / GENERATOR FUEL COST		30,000,000
23	CAPITAL EXPENDITURE		405,000,000
2301	FIXED ASSETS PURCHASED		185,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		185,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		160,000,000
2302	CONSTRUCTION / PROVISION		130,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		130,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		130,000,000
2303	REHABILITATION / REPAIRS		90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		90,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		90,000,000
	TOTAL PERSONNEL		5,153,420,835
	TOTAL OVERHEAD		46,789,361
	TOTAL RECURRENT		5,200,210,196
	TOTAL CAPITAL		405,000,000
	TOTAL ALLOCATION		5,605,210,196
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18125276	PURCHASE OF MOTOR VEHICLES	ONGOING	25,000,000
ERGP25114194	CONSTRUCTION OF INFECTIOUS DISEASE/ISOLATION WARD	ONGOING	50,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	ONGOING	160,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	80,000,000
ERGP25138903	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	NEW	70,000,000
ERGP27114187	CONSTRUCTION OF GOPD WARD	ONGOING	20,000,000
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,862,415,279
21	PERSONNEL COST		7,113,902,248
2101	SALARY		4,572,977,466
210101	SALARIES AND WAGES		4,572,977,466
21010101	SALARY		4,572,977,466
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,540,924,782
210201	ALLOWANCES		1,995,115,566
21020101	NON REGULAR ALLOWANCES		1,995,115,566
210202	SOCIAL CONTRIBUTIONS		545,809,216
21020201	NHIS		218,323,686

21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		327,485,530
22	OTHER RECURRENT COSTS		34,513,031
2202	OVERHEAD COST		34,513,031
220201	TRAVEL & TRANSPORT - GENERAL		2,513,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,513,031
220202	UTILITIES - GENERAL		12,000,000
22020201	ELECTRICITY CHARGES		12,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
220208	FUEL & LUBRICANTS - GENERAL		14,000,000
22020803	PLANT / GENERATOR FUEL COST		14,000,000
23	CAPITAL EXPENDITURE		714,000,000
2301	FIXED ASSETS PURCHASED		420,460,492
230101	PURCHASE OF FIXED ASSETS - GENERAL		420,460,492
23010101	PURCHASE / ACQUISITION OF LAND		164,600,000
23010105	PURCHASE OF MOTOR VEHICLES		50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		205,860,492
2302	CONSTRUCTION / PROVISION		293,539,508
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		293,539,508
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		273,432,950
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,106,558
	TOTAL PERSONNEL		7,113,902,248
	TOTAL OVERHEAD		34,513,031
	TOTAL RECURRENT		7,148,415,279
	TOTAL CAPITAL		714,000,000
	TOTAL ALLOCATION		7,862,415,279
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113434	CONSTRUCTION OF A 4-WING COMPLEX TO HOUSE ENT, DENTAL, OPHTHALMOLOGY AND PHYSIOTHERAPY DEPTS AND MD CONSTRUCTION OF MD OFFICE	ONGOING	170,000,000
ERGP25113437	CONSTRUCTION OF ON-GOING WATER PROJECT (CONSTRUCTION OF 2000 CUBIC METER WATER RESERVOIRS)	ONGOING	20,106,558
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS INCLUDING CANCER THERAPY EQUIPMENT	ONGOING	135,860,492
ERGP25113443	PURCHASE OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP25119408	PROVISION OF NEW INFRASTRUCTURE ON ACQUIRED LAND FOR HOSPITAL EXTENSION-DESIGN OF MASTER PLAN AND ARCHITECTURAL DRAWINGS; PERIMETER FENCING OF LAND; CONSTRUCTION OF RADIO THERAPY AND CANCER TREATMENT CENTRE; NEW SET OF LABORATORIES OF HAEMATOLOGY, CHEMICAL PATHOLOGY & MORGUE AND PURCHASE OF (4) POWER GENERATING SETS	ONGOING	164,600,000
ERGP25119410	UPGRADING OF FACILITIES AT THE AMENITY WARD, ISOLATION WARDS, CHILDREN EMERGENCY WARD	ONGOING	10,000,000
ERGP25129024	UPGRADING OF PHARMACY BUILDING AND EQUIPPING OF PHARMACY STORES	ONGOING	61,662,125
ERGP25142702	CT SCAN MACHINE LIGHT SPEED VCT 7 SERIES WITH ROOM PREPARATION, UPS AND OTHER ACCESSORIES	ONGOING	70,000,000
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	NEW	10,000,000
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	10,000,000
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	NEW	11,770,825
0521027020	FEDERAL MEDICAL CENTRE, OWERRI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,844,644,535
21	PERSONNEL COST		6,383,413,277
2101	SALARY		4,138,255,529
210101	SALARIES AND WAGES		4,138,255,529
21010101	SALARY		4,138,255,529
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,245,157,748
210201	ALLOWANCES		1,729,260,023
21020101	NON REGULAR ALLOWANCES		1,729,260,023
210202	SOCIAL CONTRIBUTIONS		515,897,725

21020201	NHIS		206,359,090
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		309,538,635
22	OTHER RECURRENT COSTS		31,231,258
2202	OVERHEAD COST		31,231,258
220201	TRAVEL& TRANSPORT - GENERAL		6,468,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,468,300
220204	MAINTENANCE SERVICES - GENERAL		9,074,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		9,074,717
220208	FUEL & LUBRICANTS - GENERAL		15,688,241
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		15,688,241
23	CAPITAL EXPENDITURE		430,000,000
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
2302	CONSTRUCTION / PROVISION		420,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		420,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		380,000,000
	TOTAL PERSONNEL		6,383,413,277
	TOTAL OVERHEAD		31,231,258
	TOTAL RECURRENT		6,414,644,535
	TOTAL CAPITAL		430,000,000
	TOTAL ALLOCATION		6,844,644,535
0521027020	FEDERAL MEDICAL CENTRE, OWERRI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING	80,000,000
ERGP25119506	UPGRADING, RESTRUCTURING, EQUIPPING OF RENAL DIALYSIS CENTER	ONGOING	120,000,000
ERGP25119624	COMPLETION AND EQUIPPING OF OBS/GYM CLINIC/MATERNITYWARD COMPLEX WITH PROVISION OF 2 ELEVATORS	ONGOING	30,000,000
ERGP25119635	REPAIRING OF INTERNAL WIRING	ONGOING	15,000,000
ERGP25119691	HOSPITAL EQUIPMENT	ONGOING	10,000,000
ERGP25119811	CONNECTION TO AN ALTERNATIVE POWER LINE (33KVA) ON THE NATIONAL GRID	ONGOING	30,000,000
ERGP25129531	COMPLETION OF CONSTRUCTION OF MRI BUILDING AND EQUIPPING	ONGOING	70,000,000
ERGP25136508	CONSTRUCTION OF A 2 STOREY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL MEDICAL OWERRI	ONGOING	30,000,000
ERGP25136547	EQUIPPING/FURNISHING OF THE NEW BORN WARD AND INTEGRATED MISSION ON MATERNL AND INFANT MORTALITY IN UMUAMUSA AND NKWERE COMMUNITIES	ONGOING	50,000,000
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		5,619,960,433
21	PERSONNEL COST		5,259,879,330
2101	SALARY		3,616,467,464
210101	SALARIES AND WAGES		3,616,467,464
21010101	SALARY		3,616,467,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,643,411,866
210201	ALLOWANCES		1,192,737,649
21020101	NON REGULAR ALLOWANCES		1,192,737,649
210202	SOCIAL CONTRIBUTIONS		450,674,217
21020201	NHIS		180,269,687
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		270,404,530
22	OTHER RECURRENT COSTS		35,081,103
2202	OVERHEAD COST		35,081,103
220201	TRAVEL& TRANSPORT - GENERAL		5,822,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,250,000
220202	UTILITIES - GENERAL		5,490,823
22020201	ELECTRICITY CHARGES		1,990,823
22020203	INTERNET ACCESS CHARGES		1,500,000

22020205	WATER RATES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		2,070,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,040,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,030,000
220204	MAINTENANCE SERVICES - GENERAL		5,648,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		548,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,200,000
220205	TRAINING - GENERAL		2,440,000
22020501	LOCAL TRAINING		2,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,300,000
22020701	FINANCIAL CONSULTING		4,750,000
22020703	LEGAL SERVICES		2,550,000
220208	FUEL & LUBRICANTS - GENERAL		6,310,000
22020801	MOTOR VEHICLE FUEL COST		1,560,000
22020803	PLANT / GENERATOR FUEL COST		4,750,000
23	CAPITAL EXPENDITURE		325,000,000
2302	CONSTRUCTION / PROVISION		195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		195,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		175,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		20,000,000
2303	REHABILITATION / REPAIRS		30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		30,000,000
2304	PRESERVATION OF THE ENVIRONMENT		55,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		55,000,000
23040102	EROSION & FLOOD CONTROL		55,000,000
2305	OTHER CAPITAL PROJECTS		45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		45,000,000
	TOTAL PERSONNEL		5,259,879,330
	TOTAL OVERHEAD		35,081,103
	TOTAL RECURRENT		5,294,960,433
	TOTAL CAPITAL		325,000,000
	TOTAL ALLOCATION		5,619,960,433
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114247	CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD.	ONGOING	22,000,000
ERGP25114248	CONSTRUCTION AND FURNISHING OF MALE WARD AT APIR	ONGOING	30,000,000
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	20,000,000
ERGP25119945	REHABILITATION / EQUIPPING OF AMENITY WARD	ONGOING	30,000,000
ERGP25119973	CONSTRUCTION / FURNISHING OF HEALTH CENTRE (OUTREACH STATION) AT MBAMTSAR	ONGOING	23,000,000
ERGP25124400	DEVELOPMENT OF FMC MAKURDI OUTREACH CENTRE IKPA-MBATIEREV - CONSTRUCTION OF MATERNITY WARD & DOCTORS QUARTERS	ONGOING	20,000,000
ERGP25124405	COMPLETION OF CONSTRUCTION WORKS AND FURNISHING OF A&E/GOPD @ FMC, MAKURDI, TONGO	ONGOING	20,000,000
ERGP25138054	REHABILITATION/PURCHASE OF HOSPITAL EQUIPMENT	NEW	40,000,000
ERGP25138055	CONSTRUCTION/FURNISHING OF ISOLATION WARD @ FMC MAKURDI, PERMANENT SITE APIR.	NEW	20,000,000
ERGP25138057	CONSTRUCTION OF DRAINAGES, LANDSCAPING, INTERNAL ROAD NETWORKS, WALKWAYS AND VISIBILITY LIGHTING @ FMC, MKD PERMANENT SITE APIR.	NEW	55,000,000
ERGP29138058	PROCUREMENT OF ICT SOFTWARE AND HARDWARE AT ALL THE CENTRES OF FMC, MKD.	NEW	45,000,000
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,748,320,014
21	PERSONNEL COST		3,883,726,014
2101	SALARY		2,610,923,681
210101	SALARIES AND WAGES		2,610,923,681
21010101	SALARY		2,610,923,681

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,272,802,333	
210201	ALLOWANCES	963,098,272	
21020101	NON REGULAR ALLOWANCES	963,098,272	
210202	SOCIAL CONTRIBUTIONS	309,704,061	
21020201	NHIS	123,881,624	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	185,822,437	
22	OTHER RECURRENT COSTS	50,594,000	
2202	OVERHEAD COST	50,594,000	
220201	TRAVEL& TRANSPORT - GENERAL	22,594,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,594,000	
220208	FUEL & LUBRICANTS - GENERAL	28,000,000	
22020803	PLANT / GENERATOR FUEL COST	28,000,000	
23	CAPITAL EXPENDITURE	814,000,000	
2301	FIXED ASSETS PURCHASED	180,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	180,000,000	
2302	CONSTRUCTION / PROVISION	619,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	619,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	619,000,000	
2305	OTHER CAPITAL PROJECTS	15,000,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000	
23050101	RESEARCH AND DEVELOPMENT	15,000,000	
	TOTAL PERSONNEL	3,883,726,014	
	TOTAL OVERHEAD	50,594,000	
	TOTAL RECURRENT	3,934,320,014	
	TOTAL CAPITAL	814,000,000	
	TOTAL ALLOCATION	4,748,320,014	
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138769	CONSTRUCTION OF POWER HOUSE	NEW	40,000,000
ERGP25138770	RESIDENCY PROGRAMME	NEW	15,000,000
ERGP25138773	CONSTRUCTION OF ENT COMPLEX	NEW	99,000,000
ERGP25138774	PURCHASE OF MEDICAL EQUIPMENTS	ONGOING	180,000,000
ERGP25138776	UPGRADING OF EMERGENCY PAEDIATRIC UNIT	NEW	70,000,000
ERGP25138779	UPGRADING ACCIDENT AND EMERGENCY COMPLEX	NEW	70,000,000
ERGP25138780	CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS	NEW	190,000,000
ERGP25138787	CONSTRUCTION OF 6 MODULAR THEATRE	NEW	50,000,000
ERGP22582681	REMODELING, EXPANSION OF EMERGENCY PEDIATRICS UNIT IN FEDERAL MEDICAL CENTER KATSINA STATE.		100,000,000
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,527,175,140
21	PERSONNEL COST		2,880,229,530
2101	SALARY		1,628,804,793
210101	SALARIES AND WAGES		1,628,804,793
21010101	SALARY		1,628,804,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,251,424,737
210201	ALLOWANCES		1,049,208,354
21020101	NON REGULAR ALLOWANCES		1,049,208,354
210202	SOCIAL CONTRIBUTIONS		202,216,383
21020201	NHIS		80,886,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		121,329,830
22	OTHER RECURRENT COSTS		32,945,610
2202	OVERHEAD COST		32,945,610
220201	TRAVEL& TRANSPORT - GENERAL		5,245,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,245,610
220202	UTILITIES - GENERAL		4,900,000
22020201	ELECTRICITY CHARGES		4,500,000
22020203	INTERNET ACCESS CHARGES		400,000
220203	MATERIALS & SUPPLIES - GENERAL		1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000

220204	MAINTENANCE SERVICES - GENERAL	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000
220210	MISCELLANEOUS	2,800,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000
23	CAPITAL EXPENDITURE	614,000,000
2301	FIXED ASSETS PURCHASED	45,564,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,564,900
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,564,900
2302	CONSTRUCTION / PROVISION	310,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
2303	REHABILITATION / REPAIRS	231,435,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	231,435,100
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	231,435,100
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000
23040101	TREE PLANTING	7,000,000
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	2,880,229,530
TOTAL OVERHEAD	32,945,610
TOTAL RECURRENT	2,913,175,140
TOTAL CAPITAL	614,000,000
TOTAL ALLOCATION	3,527,175,140

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10139142	PURCHASE OF POWER GENERATING SET	NEW	8,639,760
ERGP11139004	COMPLETION OF MEDICAL OXYGEN AND PIPING SYSTEM	ONGOING	12,347,032
ERGP19138974	PURCHASE OF ENVIRONMENTAL MATERIALS	NEW	5,000,000
ERGP19138995	TREE PLANTING AND HORTICULTURE	NEW	7,000,000
ERGP25138809	COMPLETION OF MEDICAL RECORD COMPLEX	ONGOING	40,000,000
ERGP25138857	COMPLETION OF ORTHOPEADIC WARD	ONGOING	8,000,000
ERGP25138877	COMPLETION OF PERIMETER WALLING	ONGOING	20,000,000
ERGP25138891	COMPLETION OF WALKWAYS TO LINK COMPLETED STRUCTURES	ONGOING	20,000,000
ERGP25138910	RENOVATION OF EXISTING STRUCTURE	ONGOING	17,000,000
ERGP25138929	PURCHASE OF UTILITY VEHICLE	ONGOING	15,000,000
ERGP25139163	PURCHASE OF MORTUARY EQUIPMENT	ONGOING	9,800,000
ERGP25139182	CONSTRUCTION OF AMENITY WARD	NEW	40,000,000
ERGP25144102	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	ONGOING	20,448,308
ERGP25144112	PURCHASE OF MEDICAL EQUIPMENT AND HALLOWARES	NEW	20,764,900
ERGP29139018	COMPLETION OF INTERCOMMUNICATION FACILITIES	ONGOING	10,000,000
ERGP30144106	RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP3138791	COMPLETION OF MAIN THEATER	ONGOING	40,000,000
ERGP22582690	CONSTRUCTION OF 250 CAPACITY AUDITORIUM		100,000,000
ERGP95554127	SUPPLY OF OFFICE EQUIPMENT AND FURNITURE		100,000,000
ERGP22582691	CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS		100,000,000

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,550,532,733
21	PERSONNEL COST	4,958,422,828
2101	SALARY	2,934,797,426
210101	SALARIES AND WAGES	2,934,797,426
21010101	SALARY	2,934,797,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,023,625,402

210201	ALLOWANCES		1,658,159,939
21020101	NON REGULAR ALLOWANCES		1,658,159,939
210202	SOCIAL CONTRIBUTIONS		365,465,463
21020201	NHIS		146,186,185
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		219,279,278
22	OTHER RECURRENT COSTS		48,109,906
2202	OVERHEAD COST		48,109,906
220201	TRAVEL & TRANSPORT - GENERAL		10,828,566
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,911,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,916,646
220202	UTILITIES - GENERAL		6,814,080
22020201	ELECTRICITY CHARGES		3,150,000
22020202	TELEPHONE CHARGES		1,575,000
22020203	INTERNET ACCESS CHARGES		514,080
22020206	SEWERAGE CHARGES		1,575,000
220203	MATERIALS & SUPPLIES - GENERAL		1,767,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,767,780
220204	MAINTENANCE SERVICES - GENERAL		9,225,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		745,479
22020402	MAINTENANCE OF OFFICE FURNITURE		1,361,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,308,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		812,700
22020405	MAINTENANCE OF PLANTS/GENERATORS		883,890
22020406	OTHER MAINTENANCE SERVICES		2,112,705
220205	TRAINING - GENERAL		3,276,000
22020501	LOCAL TRAINING		3,276,000
220206	OTHER SERVICES - GENERAL		2,625,000
22020606	CLEANING AND FUMIGATION SERVICES		2,625,000
220208	FUEL & LUBRICANTS - GENERAL		11,965,800
22020801	MOTOR VEHICLE FUEL COST		682,500
22020803	PLANT / GENERATOR FUEL COST		11,283,300
220210	MISCELLANEOUS		1,607,256
22021001	REFRESHMENT & MEALS		552,006
22021003	PUBLICITY & ADVERTISEMENTS		343,350
22021007	WELFARE PACKAGES		711,900
23	CAPITAL EXPENDITURE		543,999,999
2301	FIXED ASSETS PURCHASED		153,024,390
230101	PURCHASE OF FIXED ASSETS - GENERAL		153,024,390
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,804,878
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		122,219,512
2302	CONSTRUCTION / PROVISION		295,853,658
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		295,853,658
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		215,731,707
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		80,121,951
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		50,000,000
2305	OTHER CAPITAL PROJECTS		45,121,951
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,121,951
23050101	RESEARCH AND DEVELOPMENT		45,121,951
	TOTAL PERSONNEL		4,958,422,828
	TOTAL OVERHEAD		48,109,906
	TOTAL RECURRENT		5,006,532,734
	TOTAL CAPITAL		543,999,999
	TOTAL ALLOCATION		5,550,532,733
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	30,804,878
ERGP25107418	COMPLETION OF TWO STOREY RENAL DIALYSIS, ICU AND PHYSIOTHERAPY COMPLEX	ONGOING	30,804,878
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	30,804,878
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX	ONGOING	30,804,878

ERGP25107538	COMPLETION OF A STOREY COMPLEX FOR SPECIALIST OUT PATIENT DEPARTMENT	ONGOING	3,780,488
ERGP25110105	EQUIPPING OF COMPLETED TWO STOREY GOPD COMPLEX (OXYGEN PIPING TO TWO THEATRE SUITES, PATIENT MONITORS, X-RAY MACHINES, C-ARM MACHINE & OPERATING THEATRE TABLES	ONGOING	50,048,780
ERGP25110107	PROCUREMENT OF ENT EQUIPMENT AND INSTRUMENTS	ONGOING	7,560,976
ERGP25120334	EQUIPPING OF 2 STOREY RENAL AND ICU COMPLEX	ONGOING	33,804,878
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	30,804,878
ERGP25120354	LANDSCAPING. DRAINAGE AND BEAUTIFICATION OF FMC ASABA	ONGOING	80,121,951
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	30,243,902
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	20,682,927
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	33,804,878
ERGP25120418	PAYMENT FOR TRAINING AND CAPACITY BUILDING OF MEDICAL AND NON MEDICAL PERSONNEL	ONGOING	45,121,951
ERGP25144866	COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX	ONGOING	34,804,878
ERGP22582682	REHABILITATION OF ONIOCHA-OLONA GENERAL HSOPITAL, DELTA STATE		50,000,000

0521027026 FEDERAL MEDICAL CENTRE, BIDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,493,173,653
21	PERSONNEL COST	4,250,169,759
2101	SALARY	2,826,352,741
210101	SALARIES AND WAGES	2,826,352,741
21010101	SALARY	2,826,352,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,423,817,018
210201	ALLOWANCES	1,085,610,073
21020101	NON REGULAR ALLOWANCES	1,085,610,073
210202	SOCIAL CONTRIBUTIONS	338,206,945
21020201	NHIS	135,282,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	202,924,167
22	OTHER RECURRENT COSTS	34,003,894
2202	OVERHEAD COST	34,003,894
220201	TRAVEL & TRANSPORT - GENERAL	5,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,428,396
220202	UTILITIES - GENERAL	5,440,741
22020201	ELECTRICITY CHARGES	5,440,741
220203	MATERIALS & SUPPLIES - GENERAL	2,488,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	998,037
22020303	NEWSPAPERS	205,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,790
22020306	PRINTING OF SECURITY DOCUMENTS	428,396
220204	MAINTENANCE SERVICES - GENERAL	2,828,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,396
22020402	MAINTENANCE OF OFFICE FURNITURE	171,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,028,748
22020406	OTHER MAINTENANCE SERVICES	171,358
220205	TRAINING - GENERAL	1,285,186
22020501	LOCAL TRAINING	1,285,186
220206	OTHER SERVICES - GENERAL	1,456,538
22020601	SECURITY CHARGES	428,394
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,028,144
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,028,148
22020701	FINANCIAL CONSULTING	856,790
22020703	LEGAL SERVICES	171,358
220208	FUEL & LUBRICANTS - GENERAL	8,705,001
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	8,276,496
220209	FINANCIAL CHARGES - GENERAL	1,002,712
22020902	INSURANCE PREMIUM	1,002,712
220210	MISCELLANEOUS	4,326,856

22021001	REFRESHMENT & MEALS		428,100
22021002	HONORARIUM & SITTING ALLOWANCE		1,713,580
22021003	PUBLICITY & ADVERTISEMENTS		428,396
22021006	POSTAGES & COURIER SERVICES		43,200
22021007	WELFARE PACKAGES		856,790
22021009	SPORTING ACTIVITIES		856,790
2204	GRANTS AND CONTRIBUTIONS		299,876
220401	LOCAL GRANTS AND CONTRIBUTIONS		299,876
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT		299,876
23	CAPITAL EXPENDITURE		1,209,000,000
2301	FIXED ASSETS PURCHASED		154,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		154,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		134,000,000
2302	CONSTRUCTION / PROVISION		355,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		355,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		271,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		54,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		30,000,000
2305	OTHER CAPITAL PROJECTS		700,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		700,000,000
23050101	RESEARCH AND DEVELOPMENT		700,000,000
	TOTAL PERSONNEL		4,250,169,759
	TOTAL OVERHEAD		34,003,894
	TOTAL RECURRENT		4,284,173,653
	TOTAL CAPITAL		1,209,000,000
	TOTAL ALLOCATION		5,493,173,653
0521027026	FEDERAL MEDICAL CENTRE, BIDA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	54,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	80,000,000
ERGP25114366	PROVISION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	ONGOING	30,000,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	70,000,000
ERGP25114374	EXTENSION OF WALKWAYS IN THE MAIN HOSPITAL	ONGOING	30,000,000
ERGP25114376	PURCHASE OF UTILITY VEHICLES	ONGOING	20,000,000
ERGP25120717	CONSTRUCTION/PROVISION OF SOLAR POWER TO LIGHT WARDS AND THEATHRES	ONGOING	24,000,000
ERGP25136759	PRELIMINARIES / SITE PREPARATION & TEMPORARY STRUCTURES	ONGOING	1,000,000
ERGP22582679	PRELIMINARIES/SITE PREPARATION AND TEMPORARY STRUCTURES		200,000,000
ERGP22582683	PARAMEDICAL TRAINING FOR HOSPITAL ASSISTANTS AND ALLIED STAFF OF FEDERAL MEDICAL CENTRE, BIDA.		150,000,000
ERGP22582684	TRAINING/CAPACITY BUILDING		50,000,000
ERGP22582685	PROCUREMENT OF MAMA KITS FOR THE FREE MEDICAL OUTREACH		150,000,000
ERGP22582686	PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES		100,000,000
ERGP22582687	FREE MEDICAL OUTREACH IN BIDA AND ITS ENVIRONS		150,000,000
ERGP22582688	FUMIGATION OF FARMS IN ISIALA NGWA NORTH LGA, ABIA STATE		100,000,000
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,367,801,002
21	PERSONNEL COST		2,979,497,804
2101	SALARY		1,921,996,574
210101	SALARIES AND WAGES		1,921,996,574
21010101	SALARY		1,921,996,574
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,057,501,230
210201	ALLOWANCES		841,879,077
21020101	NON REGULAR ALLOWANCES		841,879,077
210202	SOCIAL CONTRIBUTIONS		215,622,153
21020201	NHIS		86,248,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		129,373,292
22	OTHER RECURRENT COSTS		83,303,198
2202	OVERHEAD COST		83,303,198
220201	TRAVEL& TRANSPORT - GENERAL		17,687,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,471,806

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,215,828	
220202	UTILITIES - GENERAL	2,837,984	
22020201	ELECTRICITY CHARGES	1,885,240	
22020202	TELEPHONE CHARGES	185,770	
22020205	WATER RATES	766,974	
220203	MATERIALS & SUPPLIES - GENERAL	9,024,820	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,068,678	
22020302	BOOKS	1,594,846	
22020303	NEWSPAPERS	1,218,128	
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,497,602	
22020306	PRINTING OF SECURITY DOCUMENTS	1,645,566	
220204	MAINTENANCE SERVICES - GENERAL	29,144,360	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,953,052	
22020402	MAINTENANCE OF OFFICE FURNITURE	6,864,588	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,318,448	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,220,922	
22020406	OTHER MAINTENANCE SERVICES	1,787,350	
220206	OTHER SERVICES - GENERAL	6,485,268	
22020604	RESIDENTIAL RENT	5,829,274	
22020606	CLEANING AND FUMIGATION SERVICES	655,994	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,344	
22020701	FINANCIAL CONSULTING	376,344	
220208	FUEL & LUBRICANTS - GENERAL	7,777,386	
22020801	MOTOR VEHICLE FUEL COST	2,920,746	
22020803	PLANT / GENERATOR FUEL COST	4,856,640	
220209	FINANCIAL CHARGES - GENERAL	1,074,398	
22020902	INSURANCE PREMIUM	1,074,398	
220210	MISCELLANEOUS	8,895,004	
22021001	REFRESHMENT & MEALS	1,907,752	
22021002	HONORARIUM & SITTING ALLOWANCE	1,371,540	
22021003	PUBLICITY & ADVERTISEMENTS	3,319,950	
22021004	MEDICAL EXPENSES	1,253,864	
22021006	POSTAGES & COURIER SERVICES	1,041,898	
23	CAPITAL EXPENDITURE	305,000,000	
2301	FIXED ASSETS PURCHASED	225,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,000,000	
23010119	PURCHASE OF POWER GENERATING SET	55,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000	
2302	CONSTRUCTION / PROVISION	40,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000	
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	2,979,497,804	
	TOTAL OVERHEAD	83,303,198	
	TOTAL RECURRENT	3,062,801,002	
	TOTAL CAPITAL	305,000,000	
	TOTAL ALLOCATION	3,367,801,002	
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115376	PURCHASE OF GENERATING SETS	ONGOING	55,000,000
ERGP25115378	FURNISHING AND EQUIPPING OF NEWLY COMPLETED SPECIALITY COMPLEX	ONGOING	40,000,000
ERGP25115384	SUPPLY OF CT SCANNING MACHINE AND ITS ACCESSORIES	ONGOING	100,000,000
ERGP25115899	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25132402	RESEARCH AND DEVELOPMENT	ONGOING	40,000,000
ERGP25138906	COMPLETION OF CT SCAN AND MAGNETIC RESONANCE IMAGING (MRI) SUITES	ONGOING	40,000,000
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,875,713,674
21	PERSONNEL COST		3,497,740,261

2101	SALARY		1,996,820,434
210101	SALARIES AND WAGES		1,996,820,434
21010101	SALARY		1,996,820,434
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,500,919,827
210201	ALLOWANCES		1,252,821,489
21020101	NON REGULAR ALLOWANCES		1,252,821,489
210202	SOCIAL CONTRIBUTIONS		248,098,338
21020201	NHIS		99,239,335
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		148,859,003
22	OTHER RECURRENT COSTS		33,973,413
2202	OVERHEAD COST		33,973,413
220201	TRAVEL & TRANSPORT - GENERAL		6,180,563
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,969,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,211,287
220202	UTILITIES - GENERAL		10,377,578
22020201	ELECTRICITY CHARGES		9,237,572
22020202	TELEPHONE CHARGES		240,846
22020203	INTERNET ACCESS CHARGES		802,824
22020205	WATER RATES		96,336
220203	MATERIALS & SUPPLIES - GENERAL		4,576,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,926,772
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,043,667
22020309	UNIFORMS & OTHER CLOTHING		1,605,600
220204	MAINTENANCE SERVICES - GENERAL		2,167,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		561,976
22020402	MAINTENANCE OF OFFICE FURNITURE		401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,204,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		802,822
22020701	FINANCIAL CONSULTING		802,822
220208	FUEL & LUBRICANTS - GENERAL		8,487,936
22020801	MOTOR VEHICLE FUEL COST		1,123,956
22020803	PLANT / GENERATOR FUEL COST		7,363,980
220210	MISCELLANEOUS		1,380,856
22021002	HONORARIUM & SITTING ALLOWANCE		1,284,516
22021006	POSTAGES & COURIER SERVICES		96,340
23	CAPITAL EXPENDITURE		344,000,000
2301	FIXED ASSETS PURCHASED		114,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		114,000,000
2302	CONSTRUCTION / PROVISION		210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		210,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		210,000,000
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		3,497,740,261
	TOTAL OVERHEAD		33,973,413
	TOTAL RECURRENT		3,531,713,674
	TOTAL CAPITAL		344,000,000
	TOTAL ALLOCATION		3,875,713,674
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22112855	PERIMETER FENCING OF 1256M OF THE HOSPITAL PERMANENT SITE	ONGOING	20,000,000
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	114,000,000
ERGP30112861	RESEARCH AND DEVELOPMENT	ONGOING	20,000,000
ERGP3112858	CONSTRUCTION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	190,000,000
0521027031	FEDERAL MEDICAL CENTRE, KOGI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,784,118,061
21	PERSONNEL COST		3,810,471,616
2101	SALARY		2,325,186,842
210101	SALARIES AND WAGES		2,325,186,842

21010101	SALARY		2,325,186,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,485,284,774
210201	ALLOWANCES		1,196,020,634
21020101	NON REGULAR ALLOWANCES		1,196,020,634
210202	SOCIAL CONTRIBUTIONS		289,264,140
21020201	NHIS		115,705,656
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		173,558,484
22	OTHER RECURRENT COSTS		189,646,445
2202	OVERHEAD COST		189,646,445
220201	TRAVEL & TRANSPORT - GENERAL		1,209,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,209,472
220202	UTILITIES - GENERAL		4,904,394
22020201	ELECTRICITY CHARGES		2,483,632
22020203	INTERNET ACCESS CHARGES		1,160,436
22020206	SEWERAGE CHARGES		1,260,326
220203	MATERIALS & SUPPLIES - GENERAL		1,120,517
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,112,162
22020303	NEWSPAPERS		8,355
220204	MAINTENANCE SERVICES - GENERAL		10,868,882
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,358,532
22020405	MAINTENANCE OF PLANTS/GENERATORS		9,510,350
220206	OTHER SERVICES - GENERAL		12,075,818
22020606	CLEANING AND FUMIGATION SERVICES		12,075,818
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		930,009
22020703	LEGAL SERVICES		930,009
220208	FUEL & LUBRICANTS - GENERAL		2,807,214
22020801	MOTOR VEHICLE FUEL COST		2,807,214
220209	FINANCIAL CHARGES - GENERAL		4,641,743
22020902	INSURANCE PREMIUM		4,641,743
220210	MISCELLANEOUS		151,088,396
22021003	PUBLICITY & ADVERTISEMENTS		951,372
22021006	POSTAGES & COURIER SERVICES		137,024
22021007	TAKE-OFF GRANT OF RURAL OUT POST, UKPOGO 250 BED COTTAGE HOSPITAL, OKENE		150,000,000
23	CAPITAL EXPENDITURE		784,000,000
2302	CONSTRUCTION / PROVISION		784,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		784,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		784,000,000
	TOTAL PERSONNEL		3,810,471,616
	TOTAL OVERHEAD		189,646,445
	TOTAL RECURRENT		4,000,118,061
	TOTAL CAPITAL		784,000,000
	TOTAL ALLOCATION		4,784,118,061
0521027031	FEDERAL MEDICAL CENTRE, KOGI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114109	COMPLETION OF EXTENSION CENTRAL ADMINISTRATIVE BUILDING ON-GOING	ONGOING	92,340,466
ERGP25114113	COMPLETION OF CONSTRUCTION OF MATERNITY COMPLEX BUILDING PHASE II - ON GOING	ONGOING	61,000,000
ERGP25114114	COMPLETION OF PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT. ON-GOING	ONGOING	170,659,534
ERGP25114117	COMPLETION OF CONSTRUCTION THEATRE SUITE & CT SCAN BUILDING - ONGOING	ONGOING	80,000,000
ERGP86582457	COMPLETION AND UPGRADING OF 250 BED COTTAGE HOSPITAL AT UKPOGO-OKENE OUTPOST.		80,000,000
ERGP86582458	SUPPLY AND INSTALLATION OF OPHTHALMOLOGY/ DENTAL/ MORTUARY AND LABORATORY MEDICAL EQUIPMENT FOR THE UPGRADING OF 250 BED COTTAGE HOSPITAL IN UKPOGO-OKENE RURAL OUTPOST.		200,000,000
ERGP86582460	COMPLETION OF ORTHOPAEDIC CLINIC AT 250 BED COTTAGE HOSPITAL, UKPOGO-OKENE RURAL OUTPOST.		100,000,000
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,789,146,894
21	PERSONNEL COST		2,499,920,028

2101	SALARY		1,628,070,404
210101	SALARIES AND WAGES		1,628,070,404
21010101	SALARY		1,628,070,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		871,849,624
210201	ALLOWANCES		669,725,039
21020101	NON REGULAR ALLOWANCES		669,725,039
210202	SOCIAL CONTRIBUTIONS		202,124,585
21020201	NHIS		80,849,834
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		121,274,751
22	OTHER RECURRENT COSTS		30,226,866
2202	OVERHEAD COST		30,226,866
220201	TRAVEL& TRANSPORT - GENERAL		7,385,329
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,817,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,568,097
220202	UTILITIES - GENERAL		9,240,764
22020201	ELECTRICITY CHARGES		9,240,764
220204	MAINTENANCE SERVICES - GENERAL		5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,000,000
220208	FUEL & LUBRICANTS - GENERAL		8,600,773
22020803	PLANT / GENERATOR FUEL COST		8,600,773
23	CAPITAL EXPENDITURE		259,000,000
2301	FIXED ASSETS PURCHASED		144,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		144,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		144,000,000
2302	CONSTRUCTION / PROVISION		115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		115,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		115,000,000
	TOTAL PERSONNEL		2,499,920,028
	TOTAL OVERHEAD		30,226,866
	TOTAL RECURRENT		2,530,146,894
	TOTAL CAPITAL		259,000,000
	TOTAL ALLOCATION		2,789,146,894
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF ICU MEDICAL EQUIPMENT	ONGOING	5,000,000
ERGP25136799	PROCUREMENT OF 16 SLICE CT MACHINE,DIGITAL X-RAY,4D ULTRASOUND MACHINE AND PAEDIATRICS COMPLEX EQUIPMENT	ONGOING	50,000,000
ERGP25136810	COMPLETION OF TRAUMA CENTRE AND CONSTRUCTION OF ACCESS RAMP AND SURROUNDING LANDSCAPING	ONGOING	50,000,000
ERGP25136817	COMPLETION OF CONSULTANT'S OFFICES AT PERMANENT SITE	ONGOING	10,000,000
ERGP25136836	CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE	ONGOING	40,000,000
ERGP25136846	SUPPLY AND INSTALLATION OF TRAUMA CENTRE AND MEDICAL EQUIPMENTS	ONGOING	44,000,000
ERGP25136852	SUPPLY OF 2NOS UTILITY VEHICLES	ONGOING	30,000,000
ERGP25136862	SUPPLY AND INSTALLATION OF HARDWARES AND SOFTWARES FOR ELECTRONIC MEDICAL RECORDS (EMR)	ONGOING	15,000,000
ERGP25138627	CONSTRUCTION OF COLLEGE OF NURSING: ACADEMIC BUILDING PHASE 1	NEW	15,000,000
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,769,100,981
21	PERSONNEL COST		3,420,546,025
2101	SALARY		2,308,346,171
210101	SALARIES AND WAGES		2,308,346,171
21010101	SALARY		2,308,346,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,112,199,854
210201	ALLOWANCES		831,647,614
21020101	NON REGULAR ALLOWANCES		831,647,614
210202	SOCIAL CONTRIBUTIONS		280,552,240
21020201	NHIS		112,220,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		168,331,344
22	OTHER RECURRENT COSTS		34,554,956
2202	OVERHEAD COST		34,554,956

220201	TRAVEL& TRANSPORT - GENERAL	5,500,000	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000	
220202	UTILITIES - GENERAL	10,000,000	
22020201	ELECTRICITY CHARGES	10,000,000	
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000	
22020303	NEWSPAPERS	500,000	
220204	MAINTENANCE SERVICES - GENERAL	2,500,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	
220206	OTHER SERVICES - GENERAL	500,000	
22020606	CLEANING AND FUMIGATION SERVICES	500,000	
220208	FUEL & LUBRICANTS - GENERAL	14,054,956	
22020801	MOTOR VEHICLE FUEL COST	1,600,000	
22020803	PLANT / GENERATOR FUEL COST	12,454,956	
23	CAPITAL EXPENDITURE	314,000,000	
2301	FIXED ASSETS PURCHASED	77,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	77,000,000	
2302	CONSTRUCTION / PROVISION	237,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	237,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	23,000,000	
	TOTAL PERSONNEL	3,420,546,025	
	TOTAL OVERHEAD	34,554,956	
	TOTAL RECURRENT	3,455,100,981	
	TOTAL CAPITAL	314,000,000	
	TOTAL ALLOCATION	3,769,100,981	
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120954	CONSTRUCTION OF TRAUMA CENTRE	ONGOING	50,000,000
ERGP25124725	PROCUREMENT AND ISTALLATION OF THEATRE AND ICU EQUIPMENT DIGITAL X-RAY, CT SCAN (FLOUROSCOPR)	ONGOING	50,000,000
ERGP25124740	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE	ONGOING	27,000,000
ERGP25124881	CONSTRUCTION AND COMPLETION OF HOUSE OFFICERS QUATERS	ONGOING	20,000,000
ERGP25136811	CONSTRUCTION OF WALKWAYS AND LANDSCAPING AROUND THE CLINICS COMPLEXES	ONGOING	20,000,000
ERGP25136815	REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	90,000,000
ERGP25136826	CONSTRUCTION AND COMPLETION OF PEDIATRIC AND ORTHOPEDIC SURGICAL WARDS	ONGOING	23,000,000
ERGP25136834	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	20,000,000
ERGP27138552	CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK	NEW	14,000,000
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,448,978,264
21	PERSONNEL COST		3,252,923,754
2101	SALARY		2,100,777,921
210101	SALARIES AND WAGES		2,100,777,921
21010101	SALARY		2,100,777,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,152,145,833
210201	ALLOWANCES		890,932,808
21020101	NON REGULAR ALLOWANCES		890,932,808
210202	SOCIAL CONTRIBUTIONS		261,213,025
21020201	NHIS		104,485,210
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		156,727,815
22	OTHER RECURRENT COSTS		32,054,510
2202	OVERHEAD COST		32,054,510
220201	TRAVEL& TRANSPORT - GENERAL		7,498,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,498,510
220202	UTILITIES - GENERAL		11,400,000

22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		700,000
22020205	WATER RATES		700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,800,000
22020701	FINANCIAL CONSULTING		1,800,000
220208	FUEL & LUBRICANTS - GENERAL		11,250,000
22020801	MOTOR VEHICLE FUEL COST		1,250,000
22020803	PLANT / GENERATOR FUEL COST		10,000,000
220209	FINANCIAL CHARGES - GENERAL		106,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,000
23	CAPITAL EXPENDITURE		164,000,000
2301	FIXED ASSETS PURCHASED		84,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		64,000,000
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
	TOTAL PERSONNEL		3,252,923,754
	TOTAL OVERHEAD		32,054,510
	TOTAL RECURRENT		3,284,978,264
	TOTAL CAPITAL		164,000,000
	TOTAL ALLOCATION		3,448,978,264
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25108589	PROCUREMENT OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP25112322	LASSA FEVER PUBLIC CAMPAIGN & CONTROL	ONGOING	14,000,000
ERGP25114143	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILCARE COMPLEX	ONGOING	80,000,000
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	ONGOING	50,000,000
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,175,995,811
21	PERSONNEL COST		1,827,738,610
2101	SALARY		1,154,872,656
210101	SALARIES AND WAGES		1,154,872,656
21010101	SALARY		1,154,872,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		672,865,954
210201	ALLOWANCES		529,891,087
21020101	NON REGULAR ALLOWANCES		529,891,087
210202	SOCIAL CONTRIBUTIONS		142,974,867
21020201	NHIS		57,189,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		85,784,920
22	OTHER RECURRENT COSTS		34,257,201
2202	OVERHEAD COST		34,257,201
220201	TRAVEL & TRANSPORT - GENERAL		3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		3,500,000
22020201	ELECTRICITY CHARGES		2,000,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		0
22020205	WATER RATES		500,000
22020206	SEWERAGE CHARGES		0
22020207	LEASED COMMUNICATION LINES(S)		0
220203	MATERIALS & SUPPLIES - GENERAL		5,257,201
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,257,201
22020302	BOOKS		0
22020303	NEWSPAPERS		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000

22020307	DRUGS & MEDICAL SUPPLIES	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020406	OTHER MAINTENANCE SERVICES	0
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY CHARGES	0
22020603	OFFICE RENT	0
22020605	SECURITY VOTE (INCLUDING OPERATION)	0
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	0
22020705	ARCHITECTURAL SERVICES	0
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
22020804	AIRCRAFT FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	1,000,000
22020903	LOSS ON FOREIGN EXCHANGE	0
220210	MISCELLANEOUS	8,000,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	314,000,000
2302	CONSTRUCTION / PROVISION	314,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	314,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	254,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	1,827,738,610
	TOTAL OVERHEAD	34,257,201
	TOTAL RECURRENT	1,861,995,811
	TOTAL CAPITAL	314,000,000
	TOTAL ALLOCATION	2,175,995,811

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115388	COMPLETION OF GENERAL OUT-PATIENT DEPARTMENT/ ACCIDENT AND EMERGENCY COMPLEX PHASE III	ONGOING	40,000,000
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	ONGOING	30,000,000
ERGP25115409	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	ONGOING	30,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	ONGOING	30,000,000
ERGP25116094	CONSTRUCTION OF MODULAR THEATRE IN FEDERAL MEDICAL CENTRE, BIRINI KUDU	ONGOING	34,000,000
ERGP25132441	CONSTRUCTION OF ENTRANCE AND EXIT GATE AND INSTALLATION OF SOLAR STREET LIGHTS	ONGOING	70,000,000

ERGP25138972	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	40,000,000
ERGP25139014	BUILDING OF ISOLATION WARD	ONGOING	30,000,000
ERGP30138982	RESEARCH AND DEVELOPMENT	ONGOING	10,000,000

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,533,207,695
21	PERSONNEL COST	10,130,059,662
2101	SALARY	6,422,479,238
210101	SALARIES AND WAGES	6,422,479,238
21010101	SALARY	6,422,479,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,707,580,424
210201	ALLOWANCES	2,905,975,683
21020101	NON REGULAR ALLOWANCES	2,905,975,683
210202	SOCIAL CONTRIBUTIONS	801,604,741
21020201	NHIS	320,641,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	480,962,845
22	OTHER RECURRENT COSTS	49,148,033
2202	OVERHEAD COST	49,148,033
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000
220202	UTILITIES - GENERAL	10,006,000
22020201	ELECTRICITY CHARGES	7,408,000
22020202	TELEPHONE CHARGES	810,000
22020203	INTERNET ACCESS CHARGES	1,260,000
22020205	WATER RATES	528,000
220203	MATERIALS & SUPPLIES - GENERAL	108,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000
220204	MAINTENANCE SERVICES - GENERAL	2,536,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	504,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	388,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,123,200
220206	OTHER SERVICES - GENERAL	1,676,800
22020605	SECURITY VOTE (INCLUDING OPERATION)	1,676,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,103,233
22020701	FINANCIAL CONSULTING	1,103,233
220208	FUEL & LUBRICANTS - GENERAL	30,550,000
22020801	MOTOR VEHICLE FUEL COST	1,750,000
22020803	PLANT / GENERATOR FUEL COST	28,800,000
220210	MISCELLANEOUS	768,000
22021002	HONORARIUM & SITTING ALLOWANCE	768,000
23	CAPITAL EXPENDITURE	354,000,000
2302	CONSTRUCTION / PROVISION	354,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	354,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	354,000,000
	TOTAL PERSONNEL	10,130,059,662
	TOTAL OVERHEAD	49,148,033
	TOTAL RECURRENT	10,179,207,695
	TOTAL CAPITAL	354,000,000
	TOTAL ALLOCATION	10,533,207,695

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129792	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	35,000,000
ERGP25129797	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	35,000,000
ERGP25129807	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	ONGOING	160,000,000
ERGP25136790	PURCHASE AND INSTALLATION OF MULTIPARAMETER MONITORS, MOBILE VENTILATORS, MOBILE USS MACHINES, MOBILE GAS PENDANT, LEAD ECG AND EMERGENCY CRASH CARTS, VEIN FINDERS, RESUSCITATORS	ONGOING	60,000,000
ERGP25136793	PURCHASE AND INSTALLATION OF ANAESTHESIA MACHINES, SUCTION MACHINES, BLOOD AND INFUSION WARMER, CELL SAVER MACHINE, NERVE STIMULATORS, SYRINGE PUMPS, AMBULANCE.	ONGOING	64,000,000

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE

CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	7,072,257,439	
21	PERSONNEL COST	6,399,109,873	
2101	SALARY	4,209,661,399	
210101	SALARIES AND WAGES	4,209,661,399	
21010101	SALARY	4,209,661,399	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,189,448,474	
210201	ALLOWANCES	1,685,876,831	
21020101	NON REGULAR ALLOWANCES	1,685,876,831	
210202	SOCIAL CONTRIBUTIONS	503,571,643	
21020201	NHIS	201,428,657	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	302,142,986	
22	OTHER RECURRENT COSTS	59,147,566	
2202	OVERHEAD COST	59,147,566	
220201	TRAVEL& TRANSPORT - GENERAL	16,791,353	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,591,353	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000	
220202	UTILITIES - GENERAL	837,758	
22020202	TELEPHONE CHARGES	617,670	
22020203	INTERNET ACCESS CHARGES	110,044	
22020206	SEWERAGE CHARGES	110,044	
220203	MATERIALS & SUPPLIES - GENERAL	4,799,664	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,014	
22020303	NEWSPAPERS	169,200	
22020304	MAGAZINES & PERIODICALS	135,000	
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,500	
22020306	PRINTING OF SECURITY DOCUMENTS	139,950	
22020309	UNIFORMS & OTHER CLOTHING	1,300,000	
220204	MAINTENANCE SERVICES - GENERAL	10,912,491	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,124,491	
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,260,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,000	
22020406	OTHER MAINTENANCE SERVICES	200,000	
220205	TRAINING - GENERAL	1,400,000	
22020501	LOCAL TRAINING	1,400,000	
220208	FUEL & LUBRICANTS - GENERAL	23,760,000	
22020803	PLANT / GENERATOR FUEL COST	23,760,000	
220210	MISCELLANEOUS	646,300	
22021001	REFRESHMENT & MEALS	420,000	
22021003	PUBLICITY & ADVERTISEMENTS	226,300	
23	CAPITAL EXPENDITURE	614,000,000	
2301	FIXED ASSETS PURCHASED	95,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000	
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000	
2302	CONSTRUCTION / PROVISION	399,000,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,000,000	
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	399,000,000	
2303	REHABILITATION / REPAIRS	120,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	120,000,000	
	TOTAL PERSONNEL	6,399,109,873	
	TOTAL OVERHEAD	59,147,566	
	TOTAL RECURRENT	6,458,257,439	
	TOTAL CAPITAL	614,000,000	
	TOTAL ALLOCATION	7,072,257,439	
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25106668	PURCHASE OF VEHICLES AND 30 SITTER MINI BUS	ONGOING	25,000,000
ERGP25122788	CONTINUE THE EXPANSION/CONSTRUCTION OF 6 THEATRE SUITES	ONGOING	40,000,000
ERGP25122796	COMPLETION OF TWO STORY MEDICAL RECORD BLOCK	ONGOING	145,000,000
ERGP25122799	COMPLETION OF SURGICAL WARD BLOCK	ONGOING	150,000,000

ERGP25122808	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDINGS	ONGOING	120,000,000
ERGP25122827	PROCUREMENT OF INVERTERS FOR SCBU, ICU, THEATRE, ACCIDENT AND EMERGENCY/AMENITY, PHARMACY, LABORATORY, MEDICAL RECORD AND NHIS	ONGOING	70,000,000
ERGP25144045	CONSTRUCTION OF RADIO THERAPY MULTIPURPOSE HALL BUILDING	NEW	30,000,000
ERGP25144047	CONSTRUCTION OF INFECTION DISEASES, WARD BUILDING COMPLEX	NEW	34,000,000
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,253,125,240
21	PERSONNEL COST		2,598,555,249
2101	SALARY		1,852,685,567
210101	SALARIES AND WAGES		1,852,685,567
21010101	SALARY		1,852,685,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		745,869,682
210201	ALLOWANCES		535,944,525
21020101	NON REGULAR ALLOWANCES		535,944,525
210202	SOCIAL CONTRIBUTIONS		209,925,157
21020201	NHIS		83,970,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		125,955,094
22	OTHER RECURRENT COSTS		30,569,991
2202	OVERHEAD COST		30,569,991
220201	TRAVEL & TRANSPORT - GENERAL		4,056,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,409,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,647,000
220202	UTILITIES - GENERAL		3,966,840
22020201	ELECTRICITY CHARGES		2,649,400
22020202	TELEPHONE CHARGES		494,440
22020203	INTERNET ACCESS CHARGES		823,000
220203	MATERIALS & SUPPLIES - GENERAL		5,117,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		823,440
22020303	NEWSPAPERS		411,720
22020305	PRINTING OF NON SECURITY DOCUMENTS		411,720
22020306	PRINTING OF SECURITY DOCUMENTS		1,235,220
22020307	DRUGS & MEDICAL SUPPLIES		1,411,720
22020309	UNIFORMS & OTHER CLOTHING		411,734
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		411,737
220204	MAINTENANCE SERVICES - GENERAL		5,999,658
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,293,880
22020402	MAINTENANCE OF OFFICE FURNITURE		411,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		411,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS		411,720
22020406	OTHER MAINTENANCE SERVICES		1,058,760
220205	TRAINING - GENERAL		1,646,940
22020501	LOCAL TRAINING		1,646,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,655,209
22020701	FINANCIAL CONSULTING		420,000
22020703	LEGAL SERVICES		1,235,209
220208	FUEL & LUBRICANTS - GENERAL		6,006,636
22020801	MOTOR VEHICLE FUEL COST		164,635
22020803	PLANT / GENERATOR FUEL COST		5,842,001
220209	FINANCIAL CHARGES - GENERAL		474,617
22020901	BANK CHARGES (OTHER THAN INTEREST)		62,837
22020902	INSURANCE PREMIUM		411,780
220210	MISCELLANEOUS		1,646,480
22021003	PUBLICITY & ADVERTISEMENTS		823,440
22021004	MEDICAL EXPENSES		411,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		411,320
23	CAPITAL EXPENDITURE		624,000,000
2301	FIXED ASSETS PURCHASED		444,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		444,000,000
23010113	PURCHASE OF COMPUTERS		14,000,000

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		430,000,000
2302	CONSTRUCTION / PROVISION		180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		180,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		80,000,000
2305	OTHER CAPITAL PROJECTS		0
230501	ACQUISITION OF NON TANGIBLE ASSETS		0
23050101	RESEARCH AND DEVELOPMENT		0
	TOTAL PERSONNEL		2,598,555,249
	TOTAL OVERHEAD		30,569,991
	TOTAL RECURRENT		2,629,125,240
	TOTAL CAPITAL		624,000,000
	TOTAL ALLOCATION		3,253,125,240
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113953	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	ONGOING	100,000,000
ERGP25113956	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	ONGOING	80,000,000
ERGP25113959	PURCHASE OF COMPUTERS	ONGOING	14,000,000
ERGP25113961	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25145134	SUPPLY OF FULLY EQUIPPED MOBILE CLINICS IN SELECTED AREAS IN LAGOS	ONGOING	400,000,000
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,137,414,576
21	PERSONNEL COST		1,691,930,723
2101	SALARY		1,168,849,305
210101	SALARIES AND WAGES		1,168,849,305
21010101	SALARY		1,168,849,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		523,081,418
210201	ALLOWANCES		378,635,183
21020101	NON REGULAR ALLOWANCES		378,635,183
210202	SOCIAL CONTRIBUTIONS		144,446,235
21020201	NHIS		57,778,494
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		86,667,741
22	OTHER RECURRENT COSTS		51,483,853
2202	OVERHEAD COST		51,483,853
220201	TRAVEL& TRANSPORT - GENERAL		12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,000,000
220202	UTILITIES - GENERAL		14,500,000
22020201	ELECTRICITY CHARGES		10,000,000
22020203	INTERNET ACCESS CHARGES		3,500,000
22020205	WATER RATES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
220204	MAINTENANCE SERVICES - GENERAL		7,983,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,983,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,000,000
220206	OTHER SERVICES - GENERAL		1,000,000
22020606	CLEANING AND FUMIGATION SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		7,000,000
22020801	MOTOR VEHICLE FUEL COST		4,500,000
22020803	PLANT / GENERATOR FUEL COST		2,500,000
220210	MISCELLANEOUS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
23	CAPITAL EXPENDITURE		394,000,000
2301	FIXED ASSETS PURCHASED		195,660,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		195,660,000
23010105	PURCHASE OF MOTOR VEHICLES		31,110,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		18,550,000
23010113	PURCHASE OF COMPUTERS		16,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		130,000,000
2303	REHABILITATION / REPAIRS		180,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		180,000,000

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		180,000,000
2305	OTHER CAPITAL PROJECTS		18,340,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		18,340,000
23050101	RESEARCH AND DEVELOPMENT		10,240,000
23050103	MONITORING AND EVALUATION		8,100,000
	TOTAL PERSONNEL		1,691,930,723
	TOTAL OVERHEAD		51,483,853
	TOTAL RECURRENT		1,743,414,576
	TOTAL CAPITAL		394,000,000
	TOTAL ALLOCATION		2,137,414,576
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139037	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	ONGOING	180,000,000
ERGP25139057	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	130,000,000
ERGP25139071	PURCHASE OF COMPUTERS	ONGOING	16,000,000
ERGP25139083	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	18,550,000
ERGP25139091	PURCHASE OF MOTOR VEHICLES	NEW	31,110,000
ERGP25139101	MONITORING AND EVALUATION	NEW	8,100,000
ERGP25139114	RESEARCH AND DEVELOPMENT	NEW	10,240,000
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,837,414,752
21	PERSONNEL COST		1,438,899,752
2101	SALARY		856,166,750
210101	SALARIES AND WAGES		856,166,750
21010101	SALARY		856,166,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		582,733,002
210201	ALLOWANCES		477,096,374
21020101	NON REGULAR ALLOWANCES		477,096,374
210202	SOCIAL CONTRIBUTIONS		105,636,628
21020201	NHIS		42,254,651
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		63,381,977
22	OTHER RECURRENT COSTS		74,515,000
2202	OVERHEAD COST		74,515,000
220201	TRAVEL & TRANSPORT - GENERAL		12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,000,000
220202	UTILITIES - GENERAL		10,000,000
22020201	ELECTRICITY CHARGES		7,000,000
22020202	TELEPHONE CHARGES		2,000,000
22020203	INTERNET ACCESS CHARGES		1,000,000
220203	MATERIALS & SUPPLIES - GENERAL		4,000,000
22020303	NEWSPAPERS		2,000,000
22020309	UNIFORMS & OTHER CLOTHING		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		4,815,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,315,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
220205	TRAINING - GENERAL		12,000,000
22020501	LOCAL TRAINING		12,000,000
220206	OTHER SERVICES - GENERAL		1,700,000
22020604	RESIDENTIAL RENT		1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,000,000
22020701	FINANCIAL CONSULTING		3,000,000
220208	FUEL & LUBRICANTS - GENERAL		11,000,000
22020801	MOTOR VEHICLE FUEL COST		2,000,000
22020803	PLANT / GENERATOR FUEL COST		9,000,000
220209	FINANCIAL CHARGES - GENERAL		2,000,000
22020902	INSURANCE PREMIUM		2,000,000
220210	MISCELLANEOUS		14,000,000
22021001	REFRESHMENT & MEALS		1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		8,000,000
22021007	WELFARE PACKAGES		5,000,000
23	CAPITAL EXPENDITURE		324,000,000

2301	FIXED ASSETS PURCHASED		105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		105,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		105,000,000
2302	CONSTRUCTION / PROVISION		173,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		173,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		140,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		33,000,000
2303	REHABILITATION / REPAIRS		10,959,380
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,959,380
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		10,959,380
2305	OTHER CAPITAL PROJECTS		35,040,620
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,040,620
23050101	RESEARCH AND DEVELOPMENT		7,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,000,000
23050103	MONITORING AND EVALUATION		23,040,620
	TOTAL PERSONNEL		1,438,899,752
	TOTAL OVERHEAD		74,515,000
	TOTAL RECURRENT		1,513,414,752
	TOTAL CAPITAL		324,000,000
	TOTAL ALLOCATION		1,837,414,752
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111963	CONSTRUCTION OF INTERNAL ROADS AND DRAINAGES	ONGOING	33,000,000
ERGP25111900	EXPANSION OF PHARMACY/HEALTH INFORMATION BLOCK	ONGOING	40,000,000
ERGP25111911	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25111934	COMPUTERISATION OF HOSPITAL PATIENT RECORDS AND CLINICAL ACTIVITIES	ONGOING	5,000,000
ERGP25111938	REHABILITATION OF OLD AUDIOLOGY BLOCK AND AMENITY WARD	ONGOING	10,959,380
ERGP25124047	FREE MEDICAL OUTREACH IN TWO LGS IN KADUNA STATE	ONGOING	75,000,000
ERGP25124419	CONSTRUCTION OF AND FURNISHING LECTURE THEATRE AUDITORIUM FOR ENT STUDENT AND RESIDENT DOCTORS	ONGOING	60,000,000
ERGP25124420	RENOVATION OF ENT BLOCK SCHOOL OF POST BASIC AND STUDENT HOSTEL	ONGOING	40,000,000
ERGP30111956	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	23,040,620
ERGP30124044	MONITORING AND EVALUATION OF CAPITAL PROJECTS HUMAN CAPACITY BUILDING OF RESIDENT DOCTORS, AND OTHER HEALTH WORKERS	ONGOING	7,000,000
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		958,536,475
21	PERSONNEL COST		827,713,098
2101	SALARY		493,440,819
210101	SALARIES AND WAGES		493,440,819
21010101	SALARY		493,440,819
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		334,272,279
210201	ALLOWANCES		273,976,392
21020101	NON REGULAR ALLOWANCES		273,976,392
210202	SOCIAL CONTRIBUTIONS		60,295,887
21020201	NHIS		24,118,355
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		36,177,532
22	OTHER RECURRENT COSTS		12,823,375
2202	OVERHEAD COST		12,823,375
220201	TRAVEL& TRANSPORT - GENERAL		2,626,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,626,488
220202	UTILITIES - GENERAL		324,855
22020201	ELECTRICITY CHARGES		248,825
22020202	TELEPHONE CHARGES		76,030
220203	MATERIALS & SUPPLIES - GENERAL		383,566
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		345,591
22020302	BOOKS		12,316
22020305	PRINTING OF NON SECURITY DOCUMENTS		25,659
220204	MAINTENANCE SERVICES - GENERAL		1,612,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		725,285

22020402	MAINTENANCE OF OFFICE FURNITURE	240,872	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,164	
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,445	
220205	TRAINING - GENERAL	2,332,736	
22020501	LOCAL TRAINING	2,332,736	
220206	OTHER SERVICES - GENERAL	2,063,867	
22020601	SECURITY CHARGES	1,105,890	
22020606	CLEANING AND FUMIGATION SERVICES	957,977	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,581	
22020702	INFORMATION TECHNOLOGY CONSULTING	61,581	
220209	FINANCIAL CHARGES - GENERAL	228,090	
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,090	
220210	MISCELLANEOUS	3,189,426	
22021001	REFRESHMENT & MEALS	359,414	
22021002	HONORARIUM & SITTING ALLOWANCE	1,935,307	
22021003	PUBLICITY & ADVERTISEMENTS	863,976	
22021006	POSTAGES & COURIER SERVICES	30,729	
23	CAPITAL EXPENDITURE	118,000,002	
2302	CONSTRUCTION / PROVISION	81,139,384	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,139,384	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,884,138	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,541,710	
23020114	CONSTRUCTION / PROVISION OF ROADS	5,713,536	
2303	REHABILITATION / REPAIRS	10,119,850	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,119,850	
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,119,850	
2305	OTHER CAPITAL PROJECTS	26,740,768	
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,740,768	
23050101	RESEARCH AND DEVELOPMENT	21,427,968	
23050111	OPERATION COST OF THE PROGRAMME	5,312,800	
	TOTAL PERSONNEL	827,713,098	
	TOTAL OVERHEAD	12,823,375	
	TOTAL RECURRENT	840,536,473	
	TOTAL CAPITAL	118,000,002	
	TOTAL ALLOCATION	958,536,475	
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10144894	CONVERSION OF HT TO HT UNDERGROUND DROP CABEL SUPPLY	NEW	5,541,710
ERGP12144891	CONSTRUCTION OF ROAD NETWORK	NEW	5,713,536
ERGP25144911	SUPPLY OF DENTAL UNITS, MOBILE X-RAY DENTAL INSTRUMENTS, UPGRADE OF OPG AND MEDICAL CONSUMABLES	NEW	5,312,800
ERGP27144886	CONSTRUCTION OF REMODELED ADMIN BLOCK	NEW	29,679,590
ERGP27144901	RENOVATION OF CENTRE AUDITORIUM	NEW	10,119,850
ERGP27144903	EQUIPPING AND FURNISHING OF AUDITORIUM	NEW	11,314,399
ERGP27144904	CONSTRUCTION OF RESEARCH BLOCK	NEW	10,573,217
ERGP27144906	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	10,022,610
ERGP30144888	TRAINING OF MEDICAL STAFF	NEW	5,703,600
ERGP30144896	CONSULTANCY SERVICES FOR TRAINING WORKSHOP OF CHIEF DENTAL OFFICERS	NEW	6,208,533
ERGP30144898	TRAINING OF ICOH STAFF FOR COMPREHENSIVE HEALTH SERVICES	NEW	5,020,213
ERGP30144900	CANCER AWARENESS CAMPAIGN/TRAINING OF MEDICAL STAFF	NEW	4,495,622
ERGP9144893	FLAG POLE INSTALLATION AT PERMANENT SITE OF ICOH	NEW	8,294,322
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,759,544,316
21	PERSONNEL COST		1,507,053,962
2101	SALARY		859,606,266
210101	SALARIES AND WAGES		859,606,266
21010101	SALARY		859,606,266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		647,447,696
210201	ALLOWANCES		541,381,128
21020101	NON REGULAR ALLOWANCES		541,381,128
210202	SOCIAL CONTRIBUTIONS		106,066,568

21020201	NHIS	42,426,627
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,639,941
22	OTHER RECURRENT COSTS	107,490,354
2202	OVERHEAD COST	107,490,354
220201	TRAVEL & TRANSPORT - GENERAL	6,951,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,451,000
220202	UTILITIES - GENERAL	8,305,640
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,400,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,040
22020206	SEWERAGE CHARGES	1,205,600
220203	MATERIALS & SUPPLIES - GENERAL	22,418,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	338,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,430,400
220204	MAINTENANCE SERVICES - GENERAL	21,525,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,553,400
22020402	MAINTENANCE OF OFFICE FURNITURE	5,341,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,430,250
220206	OTHER SERVICES - GENERAL	14,700,000
22020601	SECURITY CHARGES	8,900,000
22020605	SECURITY VOTE (INCLUDING OPERATION)	5,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,350,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000
22020703	LEGAL SERVICES	9,850,000
220208	FUEL & LUBRICANTS - GENERAL	3,486,900
22020801	MOTOR VEHICLE FUEL COST	2,690,500
22020803	PLANT / GENERATOR FUEL COST	796,400
220210	MISCELLANEOUS	7,753,410
22021001	REFRESHMENT & MEALS	319,910
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021006	POSTAGES & COURIER SERVICES	383,500
22021007	WELFARE PACKAGES	4,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
23	CAPITAL EXPENDITURE	145,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	55,000,000
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	5,000,000
	TOTAL PERSONNEL	1,507,053,962
	TOTAL OVERHEAD	107,490,354
	TOTAL RECURRENT	1,614,544,316
	TOTAL CAPITAL	145,000,000
	TOTAL ALLOCATION	1,759,544,316
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY JOS	

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10140181	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	5,000,000
ERGP18140200	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
ERGP23140218	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	10,000,000
ERGP23140240	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	5,000,000
ERGP28140247	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000
ERGP30140191	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	NEW	5,000,000
ERGP30140209	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	15,000,000
ERGP30140252	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30140260	RESEARCH AND DEVELOPMENT	NEW	20,000,000
ERGP30140266	RESEARCH AND DEVELOPMENT	NEW	5,000,000
ERGP30140278	RESEARCH AND DEVELOPMENT	NEW	25,000,000
ERGP97149297	ROAD NETWORK AND PARKING LOTS		40,000,000
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,673,486,126
21	PERSONNEL COST		849,711,861
2101	SALARY		570,754,293
210101	SALARIES AND WAGES		570,754,293
21010101	SALARY		570,754,293
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		278,957,568
210201	ALLOWANCES		208,997,497
21020101	NON REGULAR ALLOWANCES		208,997,497
210202	SOCIAL CONTRIBUTIONS		69,960,071
21020201	NHIS		27,984,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,976,043
22	OTHER RECURRENT COSTS		93,774,265
2202	OVERHEAD COST		93,774,265
220201	TRAVEL & TRANSPORT - GENERAL		10,850,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,850,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		28,100,000
22020201	ELECTRICITY CHARGES		24,000,000
22020203	INTERNET ACCESS CHARGES		3,600,000
22020205	WATER RATES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		5,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020303	NEWSPAPERS		400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
220204	MAINTENANCE SERVICES - GENERAL		9,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000
220206	OTHER SERVICES - GENERAL		12,600,000
22020601	SECURITY CHARGES		6,600,000
22020606	CLEANING AND FUMIGATION SERVICES		6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,000,000
22020703	LEGAL SERVICES		2,000,000
22020708	MEDICAL CONSULTING		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		12,000,000
22020801	MOTOR VEHICLE FUEL COST		7,000,000
22020803	PLANT / GENERATOR FUEL COST		5,000,000
220210	MISCELLANEOUS		12,324,265
22021003	PUBLICITY & ADVERTISEMENTS		524,265
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		10,800,000
23	CAPITAL EXPENDITURE		730,000,000
2301	FIXED ASSETS PURCHASED		134,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		134,000,000
23010113	PURCHASE OF COMPUTERS		34,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		100,000,000
2302	CONSTRUCTION / PROVISION		71,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		71,000,000

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,000,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	32,000,000
2305	OTHER CAPITAL PROJECTS	493,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	493,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	334,000,000
23050178	REFORM COMMUNICATIONS	64,000,000
	TOTAL PERSONNEL	849,711,861
	TOTAL OVERHEAD	93,774,265
	TOTAL RECURRENT	943,486,126
	TOTAL CAPITAL	730,000,000
	TOTAL ALLOCATION	1,673,486,126

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112940	DIGITALISING INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) TOWARDS ACHIEVING INTERNATIONAL HEALTH REGULATION (IHR) CORE CAPACITY AND EMERGENCY RESPONSE.	ONGOING	23,000,000
ERGP25112941	ESTABLISHING AN EMERGENCY OUTBREAK RESPONSE TEAM AND STOCKPILE OF RESPONSE COMMODITIES	ONGOING	40,000,000
ERGP25112942	EQUIPMENT FOR MICROBIOLOGY LABORATORY IN ABUJA AND NINE OTHER COLLABORATING LABS	ONGOING	27,000,000
ERGP25112943	PROVISION OF TWO MINI VANS TO CONVEY OUTBREAK RESPONSE TEAMS TO OUTBREAK LOCATION.	ONGOING	22,000,000
ERGP25112944	DEVELOP AND DEPLOY A COMMUNICATION CAMPAIGN AND AN INFORMATION RESOURCE PLATFORM ON VIRAL HAEMORRHAGIC FEVER IN NIGERIA.	ONGOING	118,400,000
ERGP25112945	BUILDING WORKFORCE CAPACITY AND SUPPORT FUNDING TO NFELTP, AFENET AND CONVOCATION OF EPIDEMIOLOGY SUMMIT	ONGOING	15,600,000
ERGP25112946	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	30,000,000
ERGP25112947	CARRY OUT NATIONWIDE STUDY ON PUBLIC HEALTH PRIORITY DISEASE (LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER).	ONGOING	25,000,000
ERGP25112948	DEVELOPMENT OF ACCOUNTING MANUALS AND INTERNAL AUDIT GUIDE IN LINE WITH AGF REQUIREMENT TO GAIN SELF -ACCOUNTING STATUS.	ONGOING	25,000,000
ERGP25112949	PROVIDING INFRASTRUCTURE AND RELEVANT SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	34,000,000
ERGP25112951	MANAGE LOGISTICS MANAGEMENT SYSTEM FOR SPECIMEN TRANSPORTATION, TRACKING, RETRIEVAL AND REPORTING ACROSS NIGERIA.	ONGOING	20,000,000
ERGP25112953	TRAINING AND CAPACITY BUILDING IN EMERGENCY RESPONSE AND OUTBREAK MANAGEMENT FOR STATE RAPID RESPONSE TEAMS	ONGOING	34,000,000
ERGP25112955	RESTOCKING OF ESSENTIALS DETECTION AND RESPONSE COMMODITIES FOR VIRAL HAEMORRHAGE FEVER AND OTHER PUBLIC HEALTH PRIORITY DISEASE IN 36 STATES AND FCT.	ONGOING	35,000,000
ERGP25112956	STRENGTHENING PREVENTION OF EPIDEMIC AND PANDEMIC INFLUENZA IN THE NATIONAL INFLUENZA SENTINEL SURVEILLANCE SYSTEM IN NIGERIA	ONGOING	30,000,000
ERGP25112958	REDEVELOPMENT OF CENTRAL PUBLICHEALTH LAB IN LAGOS AND OTHER SUPPORTING LABS AS A BRANCHS OF THE NATIONAL REFERENCE LABORATORY.	ONGOING	22,000,000
ERGP25112960	CAPACITY BUILDING FOR EFFECTIVENESS OF BIOMEDICAL ENGINEERS AND TECHNICIANS IN NCDC TO MAINTAIN LABORATORY EQUIPMENT IN NCDC AND COLLABORATING LABS	ONGOING	24,000,000
ERGP25112961	UPGRADING OF REGIONAL REFERENCE LABORATORY, GADUWA TO MEET INTERNATIONAL STANDARDS	ONGOING	32,000,000
ERGP25112962	PURCHASE OF LAB REAGENTS AND PPES FOR LASSA, EBOLA, ZIKA AND OTHER PUBLIC HEALTH EMERGENCIES;	ONGOING	35,000,000
ERGP25112965	PROCURING PREVENTION AND RESPNSE COMMODITIES FOR MENINGITIS BELT AND OTHER STATES IN NIGERIA INCLUDING LUMBER PUNCTURE KITS, TRANSPORT MEDIA, TEST REAGENTS.	ONGOING	30,000,000

ERGP25112966	DEVELOP AND TRAIN STATE RAPID RESPONSE TEAMS ON BASIC VIRAL HEAMORRAGE FEVER, PREVENTION, DETECTION AND RESPONSE TO BE DELIVERED IN A LOCATION IN THE SIX GEOPOLITICAL ZONES	ONGOING	30,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA	ONGOING	17,000,000
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	ONGOING	27,000,000
ERGP25112971	EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.	ONGOING	34,000,000

0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,064,000
22	OTHER RECURRENT COSTS	2,064,000
2202	OVERHEAD COST	2,064,000
220202	UTILITIES - GENERAL	364,000
22020205	WATER RATES	364,000
220204	MAINTENANCE SERVICES - GENERAL	1,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,000
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,064,000
	TOTAL RECURRENT	2,064,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,064,000

0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500

0521028028 FEDERAL STAFF EYE CLINICS, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500
0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,362,500
22	OTHER RECURRENT COSTS	2,362,500
2202	OVERHEAD COST	2,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,362,500
	TOTAL RECURRENT	2,362,500
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,362,500
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,450,000
22	OTHER RECURRENT COSTS	19,450,000
2202	OVERHEAD COST	19,450,000
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	1,800,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,700,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000

23	CAPITAL EXPENDITURE		159,000,000
2301	FIXED ASSETS PURCHASED		79,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		79,000,000
23010119	PURCHASE OF POWER GENERATING SET		19,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,000,000
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
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		19,450,000
	TOTAL RECURRENT		19,450,000
	TOTAL CAPITAL		159,000,000
	TOTAL ALLOCATION		178,450,000
0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132010	COSTRUCTION OF GYNAECHODOLOGY AND ANTE NATAL WARD TO INCLUDE CONSULTING ROOMS AND THEATRE	ONGOING	80,000,000
ERGP25132017	PURCHASE OF AMBULANCE AND UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES	ONGOING	30,000,000
ERGP25132021	PURCHASE AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE	ONGOING	19,000,000
ERGP25132024	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: X-RAY MACHINE, ULTRASOUND MACHINE, MRI ETC.	ONGOING	30,000,000
0521029001	PHS, ABUJA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,674,446
22	OTHER RECURRENT COSTS		1,674,446
2202	OVERHEAD COST		1,674,446
220201	TRAVEL& TRANSPORT - GENERAL		837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		837,223
220202	UTILITIES - GENERAL		837,223
22020201	ELECTRICITY CHARGES		558,149
22020205	WATER RATES		279,074
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,674,446
	TOTAL RECURRENT		1,674,446
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,674,446
0521029002	PHS, YOLA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,674,446
22	OTHER RECURRENT COSTS		1,674,446
2202	OVERHEAD COST		1,674,446
220201	TRAVEL& TRANSPORT - GENERAL		837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		837,223
220202	UTILITIES - GENERAL		837,223
22020201	ELECTRICITY CHARGES		558,149
22020205	WATER RATES		279,074
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,674,446
	TOTAL RECURRENT		1,674,446
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,674,446
0521029003	PHS, JALINGO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,674,446
22	OTHER RECURRENT COSTS		1,674,446
2202	OVERHEAD COST		1,674,446
220201	TRAVEL& TRANSPORT - GENERAL		837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		837,223
220202	UTILITIES - GENERAL		837,223
22020201	ELECTRICITY CHARGES		558,149
22020205	WATER RATES		279,074
	TOTAL PERSONNEL		0

	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029004	PHS, MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029005	PHS, DAMATURU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029006	PHS, KANO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029007	PHS, KASTINA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0

	TOTAL ALLOCATION	1,674,446
0521029008	PHS, DUTSE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029009	PHS, ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029010	PHS, SOKOTO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521029011	PHS, IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,860,496
22	OTHER RECURRENT COSTS	1,860,496
2202	OVERHEAD COST	1,860,496
220201	TRAVEL& TRANSPORT - GENERAL	930,248
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	930,248
220202	UTILITIES - GENERAL	930,248
22020201	ELECTRICITY CHARGES	620,165
22020205	WATER RATES	310,083
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,860,496
	TOTAL RECURRENT	1,860,496
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,860,496
0521029012	PHS, ABEOKUTA	
CODE	LINE ITEM	AMOUNT

2	EXPENDITURE	1,224,446
22	OTHER RECURRENT COSTS	1,224,446
2202	OVERHEAD COST	1,224,446
220201	TRAVEL& TRANSPORT - GENERAL	612,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612,223
220202	UTILITIES - GENERAL	612,223
22020201	ELECTRICITY CHARGES	408,149
22020205	WATER RATES	204,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,224,446
	TOTAL RECURRENT	1,224,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,224,446

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446

0521029014 PHS, CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446

0521029016 PHS, WARRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446

2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	837,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,223
220202	UTILITIES - GENERAL	837,223
22020201	ELECTRICITY CHARGES	558,149
22020205	WATER RATES	279,074
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,674,446
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,300,000
22	OTHER RECURRENT COSTS	1,300,000
2202	OVERHEAD COST	1,300,000
220201	TRAVEL& TRANSPORT - GENERAL	400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
220202	UTILITIES - GENERAL	30,000
22020202	TELEPHONE CHARGES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
220205	TRAINING - GENERAL	100,000
22020501	LOCAL TRAINING	100,000
220208	FUEL & LUBRICANTS - GENERAL	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	330,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	180,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,300,000
	TOTAL RECURRENT	1,300,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,300,000
0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,356,810
22	OTHER RECURRENT COSTS	1,356,810
2202	OVERHEAD COST	1,356,810
220201	TRAVEL& TRANSPORT - GENERAL	618,752
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,672
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	264,818
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	162,262
220202	UTILITIES - GENERAL	41,760
22020202	TELEPHONE CHARGES	27,840
22020203	INTERNET ACCESS CHARGES	13,920
220204	MAINTENANCE SERVICES - GENERAL	296,520
22020402	MAINTENANCE OF OFFICE FURNITURE	67,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	73,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,200
22020406	OTHER MAINTENANCE SERVICES	62,360
220205	TRAINING - GENERAL	262,708
22020501	LOCAL TRAINING	177,258
22020502	INTERNATIONAL TRAINING	85,450
220208	FUEL & LUBRICANTS - GENERAL	50,270
22020803	PLANT / GENERATOR FUEL COST	50,270
220209	FINANCIAL CHARGES - GENERAL	8,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,800
220210	MISCELLANEOUS	78,000
22021001	REFRESHMENT & MEALS	46,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,000

	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,356,810
	TOTAL RECURRENT	1,356,810
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,356,810
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,376,514,699
21	PERSONNEL COST	750,189,921
2101	SALARY	534,298,140
210101	SALARIES AND WAGES	534,298,140
21010101	SALARY	534,298,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,891,781
210201	ALLOWANCES	156,388,416
21020101	NON REGULAR ALLOWANCES	156,388,416
210202	SOCIAL CONTRIBUTIONS	59,503,365
21020201	NHIS	23,801,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,702,019
22	OTHER RECURRENT COSTS	124,836,278
2202	OVERHEAD COST	124,836,278
220201	TRAVEL & TRANSPORT - GENERAL	12,432,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,123,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,308,184
220202	UTILITIES - GENERAL	4,462,867
22020201	ELECTRICITY CHARGES	3,590,744
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	472,123
220203	MATERIALS & SUPPLIES - GENERAL	4,924,146
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,013,658
22020306	PRINTING OF SECURITY DOCUMENTS	436,062
220204	MAINTENANCE SERVICES - GENERAL	62,629,308
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,544,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	1,449,000
220205	TRAINING - GENERAL	10,203,162
22020501	LOCAL TRAINING	10,203,162
220206	OTHER SERVICES - GENERAL	3,483,900
22020601	SECURITY CHARGES	1,386,000
22020606	CLEANING AND FUMIGATION SERVICES	2,097,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,357,033
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	2,108,184
22020708	MEDICAL CONSULTING	600,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	12,343,757
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085
22021003	PUBLICITY & ADVERTISEMENTS	872,123
22021006	POSTAGES & COURIER SERVICES	174,425
22021007	WELFARE PACKAGES	5,572,124
22021009	SPORTING ACTIVITIES	1,250,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
23	CAPITAL EXPENDITURE	501,488,500
2303	REHABILITATION / REPAIRS	378,620,899
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	378,620,899

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		378,620,899
2305	OTHER CAPITAL PROJECTS		122,867,601
230501	ACQUISITION OF NON TANGIBLE ASSETS		122,867,601
23050101	RESEARCH AND DEVELOPMENT		122,867,601
	TOTAL PERSONNEL		750,189,921
	TOTAL OVERHEAD		124,836,278
	TOTAL RECURRENT		875,026,199
	TOTAL CAPITAL		501,488,500
	TOTAL ALLOCATION		1,376,514,699
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	NEW	14,553,721
ERGP25104837	PURCHASE OF UTILITY/PROJECT VEHICLES	NEW	54,819,004
ERGP25104851	INSTITUTE OFFICE/LABORATORY BUILDING, ADMIN (STORE) & FINANCE, PILOT PLANT/NIH BLOCK, FEED MILL, GUEST CHALET, L-SHAPE BUILDINGS AND RECONSTRUCTION/EXPANSION, TENSIONING AND REACTIVATION OF BORE HOLE AND GENERATING PLANTS.	NEW	178,348,850
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	NEW	11,074,425
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	NEW	2,214,885
ERGP25141949	SURPPORT FOR THE DEVELOPMENT OF NIGERIA TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARD	NEW	33,222,675
ERGP25141976	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES.	NEW	15,874,425
ERGP25141995	UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA	NEW	8,859,540
ERGP25142011	STRENGTHENING OF QUALITY MANAGMENT AND CERTIFICATION SYSTEMS	NEW	5,214,885
ERGP25142027	ESTABLISHMENT OF SIX (6) REGIONAL OFFICES	NEW	113,289,310
ERGP30141789	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/ HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY, SARCOCEPHALUS LATFOLIUS PROJECT, NEEM LEAF AND SARCOCEPHALUS, CULTIVATION OF MEDICINAL PLANTS AND CAPACITY BUILDING OF NIPRD WORK FORCE FOR IMPROVED HEALTH OUTCOME.	NEW	61,801,895
ERGP30142004	RESEARCH AND DEVELOPMENT ACTIVITIES FOR THE NEXT LINE GENERATIONS OF HERBAL PRODUCTS	NEW	2,214,885
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,704,874,842
21	PERSONNEL COST		887,160,981
2101	SALARY		627,206,608
210101	SALARIES AND WAGES		627,206,608
21010101	SALARY		627,206,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		259,954,373
210201	ALLOWANCES		182,937,763
21020101	NON REGULAR ALLOWANCES		182,937,763
210202	SOCIAL CONTRIBUTIONS		77,016,610
21020201	NHIS		30,806,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		46,209,966
22	OTHER RECURRENT COSTS		32,241,641
2202	OVERHEAD COST		32,241,641
220201	TRAVEL& TRANSPORT - GENERAL		4,451,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,451,078
220202	UTILITIES - GENERAL		4,289,223
22020201	ELECTRICITY CHARGES		2,832,504
22020202	TELEPHONE CHARGES		202,322
22020203	INTERNET ACCESS CHARGES		809,289
22020205	WATER RATES		242,786

22020206	SEWERAGE CHARGES		202,322
220203	MATERIALS & SUPPLIES - GENERAL		2,217,098
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,217,098
220204	MAINTENANCE SERVICES - GENERAL		5,462,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		606,965
22020402	MAINTENANCE OF OFFICE FURNITURE		606,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,023,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		404,643
22020405	MAINTENANCE OF PLANTS/GENERATORS		606,965
22020406	OTHER MAINTENANCE SERVICES		1,213,930
220205	TRAINING - GENERAL		2,427,861
22020501	LOCAL TRAINING		2,427,861
220206	OTHER SERVICES - GENERAL		2,832,504
22020605	SECURITY VOTE (INCLUDING OPERATION)		1,618,574
22020606	CLEANING AND FUMIGATION SERVICES		1,213,930
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,294,858
22020701	FINANCIAL CONSULTING		606,965
22020703	LEGAL SERVICES		687,893
220208	FUEL & LUBRICANTS - GENERAL		3,666,069
22020801	MOTOR VEHICLE FUEL COST		606,965
22020803	PLANT / GENERATOR FUEL COST		3,059,104
220209	FINANCIAL CHARGES - GENERAL		2,961,990
22020902	INSURANCE PREMIUM		2,961,990
220210	MISCELLANEOUS		2,638,275
22021001	REFRESHMENT & MEALS		1,262,488
22021002	HONORARIUM & SITTING ALLOWANCE		809,287
22021003	PUBLICITY & ADVERTISEMENTS		283,250
22021006	POSTAGES & COURIER SERVICES		283,250
23	CAPITAL EXPENDITURE		785,472,220
2301	FIXED ASSETS PURCHASED		50,684,223
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,684,223
23010105	PURCHASE OF MOTOR VEHICLES		19,876,166
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,428,795
23010113	PURCHASE OF COMPUTERS		2,484,521
23010114	PURCHASE OF COMPUTER PRINTERS		16,397,837
23010115	PURCHASE OF PHOTOCOPYING MACHINES		496,904
2302	CONSTRUCTION / PROVISION		486,449,879
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		236,449,879
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		993,808
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		49,193,511
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		186,262,560
2303	REHABILITATION / REPAIRS		250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		250,000,000
2305	OTHER CAPITAL PROJECTS		248,338,118
230501	ACQUISITION OF NON TANGIBLE ASSETS		248,338,118
23050101	RESEARCH AND DEVELOPMENT		246,350,501
23050103	MONITORING AND EVALUATION		1,987,617
	TOTAL PERSONNEL		887,160,981
	TOTAL OVERHEAD		32,241,641
	TOTAL RECURRENT		919,402,622
	TOTAL CAPITAL		785,472,220
	TOTAL ALLOCATION		1,704,874,842
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114156	PURCHASE OF RESEARCH LABORATORY EQUIPMENT, LABORATORY REAGENTS, KITS, CONSUMABLES AND MATERIALS	ONGOING	39,752,332
ERGP25114158	CONSTRUCTION OF LABORATORIES	ONGOING	6,459,754
ERGP25114159	CONSTRUCTION E-LIBRARY PHASE II	ONGOING	49,193,511
ERGP25114160	ROAD & DRAINAGE NETWORK AND ASHPHALTING	ONGOING	19,876,166
ERGP25114161	PURCHASE OF OFFICE FURNITURES	ONGOING	9,938,083
ERGP25114163	PURCHASE OF DESKTOP AND LAPTOP COMPUTER SYSTEMS	ONGOING	2,484,521
ERGP25114164	PURCHASE OF LASERJET AND DESKJET PRINTERS	ONGOING	496,904

ERGP25114166	PURCHASE OF PHOTOCOPIERS AND DIRECT IMAGE MACHINE	ONGOING	993,808
ERGP25114167	ACQUISITION OF OPERATIONAL VEHICLES FOR INTRAMURAL & EXTRAMURAL RESEARCH FIELD WORK AND DIRECTOR GENERAL'S OFFICE	ONGOING	19,876,166
ERGP25114169	LABORATORY ACCREDITATION	ONGOING	993,808
ERGP25114170	MONITORING AND EVALUATION	ONGOING	1,987,617
ERGP25114171	RENOVATION AND REHABILITATION OF ASABA, KAINJI AND MAIDUGURI OUTSTATIONS LABORATORIES AND OFFICES	ONGOING	11,925,700
ERGP25121702	CONSTRUCTION OF RESEARCHER'S SUITE	ONGOING	10,931,891
ERGP25121710	CONSTRUCTION OF INTERNAL ROADS OF INSTITUTE	ONGOING	14,410,220
ERGP25121716	PROCUREMENT AND FURNISHING OF RESEARCHER'S SUITE	ONGOING	1,490,712
ERGP25121724	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: SEQUENCE MACHINE, HPLC MACHINES, MICROSCOPES AND BIOSAFETY MACHINES	ONGOING	8,447,371
ERGP25121730	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: ELIZA MACHINES, CARBON DIOXIDE INCUBATOR, PRIMERS FOR SEQUENCING MACHINES AND GENE EXPERT MACHINES	ONGOING	4,472,137
ERGP25121733	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: FLOW CYTOMETER, MYCOBACTERIUM CM/AS KITS AND CENTRIFUGES	ONGOING	2,484,521
ERGP25121738	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: WORKSHOP ON PRIVATE SECTOR INVOLVEMENT IN FUNDING MEDICAL RESEARCH IN NIGERIA	ONGOING	5,962,850
ERGP25121741	PROCUREMENT AND INSTALLATION OF SPECIAL LABORATORY EQUIPMENT: LEADERSHIP TRAINING COURSE FOR JUNIOR AND SENIOR STAFF OF INSTITUTE	ONGOING	2,981,425
ERGP25128795	REHABILITATION OF INCENERATOR FACILITIES	ONGOING	2,782,663
ERGP25136627	PROCUREMENT OF SOME SPECIAL REAGENT	ONGOING	14,969,042
ERGP25136636	UPGRADING AND RENOVATION OF LABORATORY AND OFFICE COMPLEX IN MAIDUGURI OUTSTATIONS	ONGOING	4,969,042
ERGP25136659	PROCUREMENT AND INSTALLATION OF DENTAL EQUIPMENTS CHAIRS (2) INTER ORAL X DG XTRAY: 22L AUTOCLAVE, MODEL TRIMMER, DENTORE CIRING UNITS ELECTROSURGICAL DENTAL UNIT	ONGOING	4,969,042
ERGP25136668	SUPPLY OF MOBILE ULTRASOIN SCALER	ONGOING	4,969,042
ERGP25136676	PROCUREMENT OF SPECIALIZE AMBULANCE FOR MEDICAL CENTRE	ONGOING	2,484,521
ERGP25136687	FURNISHING AND EQUIPING OF CANCER RESEARCH CENTRE YABA	ONGOING	100,000,000
ERGP27114157	CONSTRUCTION OF OFFICES AND BOARD ROOM	ONGOING	19,876,166
ERGP30114155	RESEARCH AND DEVELOPMENT	ONGOING	59,628,498
ERGP30128791	UNESCO COUPONS FOR RESEARCH JOURNALS AND PUBLICATIONS	ONGOING	5,664,707
ERGP22582680	SUPPLY OF MEDICAL EQUIPMENTS AND FURNITURES TO GBAJA PHC/HOSPITAL, SURULERE		100,000,000
ERGP22582699	CONVERSION OF GBAJA PRIMARY CENTRE TO MULTI-STORY HOSPITAL WITH MODERN MEDICAL FACILITIES		250,000,000
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		168,374,998
21	PERSONNEL COST		129,483,353
2101	SALARY		101,924,552
210101	SALARIES AND WAGES		101,924,552
21010101	SALARY		101,924,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,558,801
210201	ALLOWANCES		16,202,448
21020101	NON REGULAR ALLOWANCES		16,202,448
210202	SOCIAL CONTRIBUTIONS		11,356,353
21020201	NHIS		4,542,541
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		6,813,812
22	OTHER RECURRENT COSTS		8,891,645
2202	OVERHEAD COST		8,891,645
220201	TRAVEL& TRANSPORT - GENERAL		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,000,000
220202	UTILITIES - GENERAL		1,500,000
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		500,000
22020203	INTERNET ACCESS CHARGES		500,000

220203	MATERIALS & SUPPLIES - GENERAL		800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		800,000
220204	MAINTENANCE SERVICES - GENERAL		2,491,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,991,645
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
220205	TRAINING - GENERAL		500,000
22020501	LOCAL TRAINING		500,000
220206	OTHER SERVICES - GENERAL		900,000
22020606	CLEANING AND FUMIGATION SERVICES		900,000
220208	FUEL & LUBRICANTS - GENERAL		1,200,000
22020803	PLANT / GENERATOR FUEL COST		1,200,000
220210	MISCELLANEOUS		500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		500,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,000,000
23010105	PURCHASE OF MOTOR VEHICLES		9,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,000,000
23010119	PURCHASE OF POWER GENERATING SET		3,500,000
2305	OTHER CAPITAL PROJECTS		13,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		5,500,000
23050103	MONITORING AND EVALUATION		2,500,000
	TOTAL PERSONNEL		129,483,353
	TOTAL OVERHEAD		8,891,645
	TOTAL RECURRENT		138,374,998
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		168,374,998
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	ONGOING	2,500,000
ERGP25138835	PURCHASE OF UTILITY VEHICLE	NEW	9,500,000
ERGP25138856	PURCHASE OF FURNITURES AND FITTINGS	NEW	4,000,000
ERGP25138863	PURCHASE OF A GENERATOR SET TO POWER THE ACTIVITIES OF THE INSTITUTES LABORATORY	NEW	3,500,000
ERGP29111655	PURCHASE OF COMPUTER LAPTOPS, INSTALLATION OF ACCOUNTING SOFTWARE AND TRAININGS ON THE ACCOUNTING SOFTWARE.	ONGOING	5,500,000
ERGP30132140	TRAINING AND EXAMINATION/CHEMICAL REAGENTS/STAFF CAPACITY BUILDING	ONGOING	5,000,000
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		633,003,770
21	PERSONNEL COST		553,865,105
2101	SALARY		400,919,643
210101	SALARIES AND WAGES		400,919,643
21010101	SALARY		400,919,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		152,945,462
210201	ALLOWANCES		104,285,125
21020101	NON REGULAR ALLOWANCES		104,285,125
210202	SOCIAL CONTRIBUTIONS		48,660,337
21020201	NHIS		19,464,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		29,196,202
22	OTHER RECURRENT COSTS		9,138,665
2202	OVERHEAD COST		9,138,665
220201	TRAVEL & TRANSPORT - GENERAL		1,487,816
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		929,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		557,931
220202	UTILITIES - GENERAL		583,720
22020201	ELECTRICITY CHARGES		379,145
22020203	INTERNET ACCESS CHARGES		204,575
220203	MATERIALS & SUPPLIES - GENERAL		1,115,862

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,115,862
220204	MAINTENANCE SERVICES - GENERAL		1,952,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		557,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		743,908
22020405	MAINTENANCE OF PLANTS/GENERATORS		650,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		278,966
22020703	LEGAL SERVICES		278,966
220208	FUEL & LUBRICANTS - GENERAL		743,908
22020803	PLANT / GENERATOR FUEL COST		743,908
220210	MISCELLANEOUS		2,975,634
22021003	PUBLICITY & ADVERTISEMENTS		650,920
22021006	POSTAGES & COURIER SERVICES		92,989
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,231,725
23	CAPITAL EXPENDITURE		70,000,000
2302	CONSTRUCTION / PROVISION		70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		70,000,000
	TOTAL PERSONNEL		553,865,105
	TOTAL OVERHEAD		9,138,665
	TOTAL RECURRENT		563,003,770
	TOTAL CAPITAL		70,000,000
	TOTAL ALLOCATION		633,003,770
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139007	ONE STOREY BUILDING COMPLEX FOR EQA/PT AND IVD LABORATORY AT THE PERMANENT HQTRS ABUJA	NEW	70,000,000
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		269,375,717
21	PERSONNEL COST		211,536,670
2101	SALARY		134,840,789
210101	SALARIES AND WAGES		134,840,789
21010101	SALARY		134,840,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		76,695,881
210201	ALLOWANCES		60,601,848
21020101	NON REGULAR ALLOWANCES		60,601,848
210202	SOCIAL CONTRIBUTIONS		16,094,033
21020201	NHIS		6,437,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		9,656,420
22	OTHER RECURRENT COSTS		7,839,047
2202	OVERHEAD COST		7,839,047
220201	TRAVEL & TRANSPORT - GENERAL		2,016,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,216,000
220202	UTILITIES - GENERAL		468,000
22020203	INTERNET ACCESS CHARGES		384,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		84,000
220203	MATERIALS & SUPPLIES - GENERAL		1,820,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		500,000
22020303	NEWSPAPERS		120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		450,000
220204	MAINTENANCE SERVICES - GENERAL		1,070,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		300,000
22020406	OTHER MAINTENANCE SERVICES		120,000
220205	TRAINING - GENERAL		250,000
22020501	LOCAL TRAINING		250,000
220206	OTHER SERVICES - GENERAL		500,000
22020606	CLEANING AND FUMIGATION SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		400,000

22020801	MOTOR VEHICLE FUEL COST		400,000
220210	MISCELLANEOUS		1,315,047
22021001	REFRESHMENT & MEALS		450,000
22021003	PUBLICITY & ADVERTISEMENTS		200,000
22021007	WELFARE PACKAGES		200,000
22021010	DIRECT TEACHING & LABORATORY COST		280,000
22021041	CONTINGENCY		185,047
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,000,000
	TOTAL PERSONNEL		211,536,670
	TOTAL OVERHEAD		7,839,047
	TOTAL RECURRENT		219,375,717
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		269,375,717
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132382	CONSTRUCTION OF STUDENTS HOSTEL	ONGOING	40,000,000
ERGP25132385	REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENTS HOSTEL	ONGOING	8,000,000
ERGP25132389	PROCUREMENT OF MEDICAL EQUIPMENT FOR ADL ROOM	ONGOING	2,000,000
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		89,913,000
22	OTHER RECURRENT COSTS		15,913,000
2202	OVERHEAD COST		15,913,000
220201	TRAVEL & TRANSPORT - GENERAL		2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		7,913,000
22020306	PRINTING OF SECURITY DOCUMENTS		750,000
22020307	DRUGS & MEDICAL SUPPLIES		5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,163,000
220204	MAINTENANCE SERVICES - GENERAL		1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		4,000,000
22020803	PLANT / GENERATOR FUEL COST		4,000,000
23	CAPITAL EXPENDITURE		74,000,000
2302	CONSTRUCTION / PROVISION		74,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		37,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		37,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		15,913,000
	TOTAL RECURRENT		15,913,000
	TOTAL CAPITAL		74,000,000
	TOTAL ALLOCATION		89,913,000
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25131718	CONSTRUCTION OF ADMIN AND VILLAR	ONGOING	37,000,000
ERGP25131720	LYING UNDERGROUND ELECTRIC CABLE	ONGOING	37,000,000
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		173,816,258
21	PERSONNEL COST		136,319,655
2101	SALARY		115,136,237

210101	SALARIES AND WAGES		115,136,237
21010101	SALARY		115,136,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		21,183,418
210201	ALLOWANCES		8,375,604
21020101	NON REGULAR ALLOWANCES		8,375,604
210202	SOCIAL CONTRIBUTIONS		12,807,814
21020201	NHIS		5,203,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,604,688
22	OTHER RECURRENT COSTS		7,496,603
2202	OVERHEAD COST		7,496,603
220201	TRAVEL & TRANSPORT - GENERAL		1,699,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,019,939
220202	UTILITIES - GENERAL		919,940
22020201	ELECTRICITY CHARGES		203,988
22020202	TELEPHONE CHARGES		307,975
22020203	INTERNET ACCESS CHARGES		271,984
22020205	WATER RATES		67,996
22020206	SEWERAGE CHARGES		67,997
220203	MATERIALS & SUPPLIES - GENERAL		981,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		611,963
22020302	BOOKS		108,794
22020303	NEWSPAPERS		16,319
22020305	PRINTING OF NON SECURITY DOCUMENTS		135,992
22020306	PRINTING OF SECURITY DOCUMENTS		40,798
22020307	DRUGS & MEDICAL SUPPLIES		67,996
220204	MAINTENANCE SERVICES - GENERAL		1,223,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		271,984
22020402	MAINTENANCE OF OFFICE FURNITURE		271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		135,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		271,984
22020405	MAINTENANCE OF PLANTS/GENERATORS		271,984
220205	TRAINING - GENERAL		679,959
22020501	LOCAL TRAINING		679,959
220206	OTHER SERVICES - GENERAL		889,113
22020601	SECURITY CHARGES		629,959
22020606	CLEANING AND FUMIGATION SERVICES		259,154
220208	FUEL & LUBRICANTS - GENERAL		532,092
22020801	MOTOR VEHICLE FUEL COST		282,960
22020803	PLANT / GENERATOR FUEL COST		249,132
220210	MISCELLANEOUS		569,811
22021002	HONORARIUM & SITTING ALLOWANCE		569,811
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		9,655,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,655,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,655,000
2305	OTHER CAPITAL PROJECTS		20,345,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		20,345,000
23050101	RESEARCH AND DEVELOPMENT		18,845,000
23050103	MONITORING AND EVALUATION		1,500,000
	TOTAL PERSONNEL		136,319,655
	TOTAL OVERHEAD		7,496,603
	TOTAL RECURRENT		143,816,258
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		173,816,258
0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136423	PURCHASE OF LAND, CLEARING AND DESIGN	ONGOING	3,145,000
ERGP25136430	ESTABLISHMENT OF 4 ZONAL OFFICES	ONGOING	7,200,000
ERGP25136435	PURCHASE OF 4NO UTILITY VEHICLES	ONGOING	8,500,000
ERGP27114901	PURCHASE OF FURNITURE, FIXTURES AND FITTINGS	ONGOING	2,855,000
ERGP27140159	REHABILITATION OF OFFICE BUILDING	NEW	1,000,000
ERGP30114898	REVIEW OF ICCON ACT	ONGOING	1,500,000

ERGP30140136	NATIONAL CHEMICAL PERSONNEL AUDIT	NEW	4,300,000
ERGP30140147	REVIEW OF CHEMISTRY CURRICULUM IN SECONDARY AND TERTIARY INSTITUTES	NEW	1,500,000
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		113,824,084
22	OTHER RECURRENT COSTS		13,824,084
2202	OVERHEAD COST		13,824,084
220201	TRAVEL& TRANSPORT - GENERAL		2,014,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,014,150
220202	UTILITIES - GENERAL		1,701,360
22020201	ELECTRICITY CHARGES		945,360
22020202	TELEPHONE CHARGES		100,000
22020203	INTERNET ACCESS CHARGES		584,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		72,000
220203	MATERIALS & SUPPLIES - GENERAL		204,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		204,800
220204	MAINTENANCE SERVICES - GENERAL		2,860,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		901,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		302,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		722,544
22020405	MAINTENANCE OF PLANTS/GENERATORS		933,524
220205	TRAINING - GENERAL		1,233,760
22020501	LOCAL TRAINING		1,233,760
220206	OTHER SERVICES - GENERAL		740,844
22020606	CLEANING AND FUMIGATION SERVICES		740,844
220208	FUEL & LUBRICANTS - GENERAL		5,068,868
22020801	MOTOR VEHICLE FUEL COST		901,400
22020803	PLANT / GENERATOR FUEL COST		3,266,056
22020806	COOKING GAS/FUEL COST		901,412
23	CAPITAL EXPENDITURE		100,000,000
2301	FIXED ASSETS PURCHASED		92,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		92,500,000
2303	REHABILITATION / REPAIRS		7,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		7,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		13,824,084
	TOTAL RECURRENT		13,824,084
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		113,824,084
0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138673	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	75,000,000
ERGP25138677	PROCUREMENT OF LABORATORY CHEMICALS/REAGENTS	NEW	17,500,000
ERGP27138684	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	7,500,000
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		234,639,910
21	PERSONNEL COST		193,574,742
2101	SALARY		130,856,813
210101	SALARIES AND WAGES		130,856,813
21010101	SALARY		130,856,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		62,717,929
210201	ALLOWANCES		50,022,358
21020101	NON REGULAR ALLOWANCES		50,022,358
210202	SOCIAL CONTRIBUTIONS		12,695,571
21020201	NHIS		5,078,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,617,342
22	OTHER RECURRENT COSTS		11,065,168
2202	OVERHEAD COST		11,065,168
220201	TRAVEL& TRANSPORT - GENERAL		3,500,000

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		500,000
220202	UTILITIES - GENERAL		1,050,000
22020201	ELECTRICITY CHARGES		700,000
22020202	TELEPHONE CHARGES		50,000
22020203	INTERNET ACCESS CHARGES		200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		1,165,168
22020303	NEWSPAPERS		65,168
22020304	MAGAZINES & PERIODICALS		100,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		1,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		500,000
22020406	OTHER MAINTENANCE SERVICES		300,000
220205	TRAINING - GENERAL		4,000,000
22020501	LOCAL TRAINING		2,000,000
22020502	INTERNATIONAL TRAINING		2,000,000
23	CAPITAL EXPENDITURE		30,000,000
2301	FIXED ASSETS PURCHASED		30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		30,000,000
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
	TOTAL PERSONNEL		193,574,742
	TOTAL OVERHEAD		11,065,168
	TOTAL RECURRENT		204,639,910
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		234,639,910
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132484	PURCHASE OF MOTOR VEHICLE	ONGOING	25,000,000
ERGP25132485	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	ONGOING	5,000,000
0521047001	NATIONAL BLOOD TRANSFUSION SERVICE(NBTS)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		719,286,610
21	PERSONNEL COST		439,286,610
2101	SALARY		345,056,836
210101	SALARIES AND WAGES		345,056,836
21010101	SALARY		345,056,836
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		94,229,774
210201	ALLOWANCES		51,097,669
21020101	NON REGULAR ALLOWANCES		51,097,669
210202	SOCIAL CONTRIBUTIONS		43,132,105
21020201	NHIS		17,252,842
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		25,879,263
22	OTHER RECURRENT COSTS		150,000,000
2202	OVERHEAD COST		150,000,000
220201	TRAVEL& TRANSPORT - GENERAL		33,540,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		24,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,240,000
220202	UTILITIES - GENERAL		9,780,000
22020201	ELECTRICITY CHARGES		4,000,000
22020202	TELEPHONE CHARGES		480,000
22020203	INTERNET ACCESS CHARGES		3,600,000
22020205	WATER RATES		450,000
22020206	SEWERAGE CHARGES		1,250,000
220203	MATERIALS & SUPPLIES - GENERAL		85,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,300,000
22020307	DRUGS & MEDICAL SUPPLIES		67,700,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		10,900,000

220204	MAINTENANCE SERVICES - GENERAL		1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,700,000
220205	TRAINING - GENERAL		1,500,000
22020501	LOCAL TRAINING		1,500,000
220208	FUEL & LUBRICANTS - GENERAL		6,250,000
22020801	MOTOR VEHICLE FUEL COST		2,950,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		800,000
22020803	PLANT / GENERATOR FUEL COST		2,500,000
220209	FINANCIAL CHARGES - GENERAL		500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
220210	MISCELLANEOUS		11,130,000
22021001	REFRESHMENT & MEALS		1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,950,000
22021003	PUBLICITY & ADVERTISEMENTS		1,050,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021007	WELFARE PACKAGES		2,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,580,000
23	CAPITAL EXPENDITURE		130,000,000
2301	FIXED ASSETS PURCHASED		70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		60,000,000
2303	REHABILITATION / REPAIRS		53,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		53,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		13,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
2305	OTHER CAPITAL PROJECTS		7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,000,000
23050106	FACILITIES AND TECHNICAL SERVICES		7,000,000
	TOTAL PERSONNEL		439,286,610
	TOTAL OVERHEAD		150,000,000
	TOTAL RECURRENT		589,286,610
	TOTAL CAPITAL		130,000,000
	TOTAL ALLOCATION		719,286,610
0521047001	NATIONAL BLOOD TRANSFUSION SERVICE(NBTS)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129239	ESTABLISHMENT OF NATIONAL BLOOD SERVICE COMMISSION	ONGOING	13,000,000
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS,TEST KITS AND CONSUMABLES	ONGOING	60,000,000
ERGP25129248	RENOVATION OF THE NBTS HEADQUARTERS OFFICE BUILDING IN WUSE ZONE 3 AND ACQUISITION OF THE FCT, STATE OFFICE	ONGOING	40,000,000
ERGP25129249	IMPLEMENTATION OF THE SAFE BLOOD GUIDELINES IN NIGERIA IN LINE WITH WORLD BEST PRACTICES	ONGOING	7,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	NEW	10,000,000
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		760,643,660
21	PERSONNEL COST		525,461,673
2101	SALARY		347,299,461
210101	SALARIES AND WAGES		347,299,461
21010101	SALARY		347,299,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		178,162,212
210201	ALLOWANCES		136,133,995
21020101	NON REGULAR ALLOWANCES		136,133,995
210202	SOCIAL CONTRIBUTIONS		42,028,217
21020201	NHIS		16,811,287
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		25,216,930
22	OTHER RECURRENT COSTS		36,181,987
2202	OVERHEAD COST		36,181,987
220201	TRAVEL& TRANSPORT - GENERAL		9,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		3,758,887
22020201	ELECTRICITY CHARGES		3,708,887

22020202	TELEPHONE CHARGES		20,000
22020203	INTERNET ACCESS CHARGES		30,000
220203	MATERIALS & SUPPLIES - GENERAL		13,080,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		720,000
22020307	DRUGS & MEDICAL SUPPLIES		5,560,000
22020309	UNIFORMS & OTHER CLOTHING		2,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,300,000
220204	MAINTENANCE SERVICES - GENERAL		2,397,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		468,000
22020402	MAINTENANCE OF OFFICE FURNITURE		320,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		609,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		340,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		660,000
220205	TRAINING - GENERAL		220,000
22020501	LOCAL TRAINING		220,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		650,000
22020701	FINANCIAL CONSULTING		650,000
220208	FUEL & LUBRICANTS - GENERAL		3,446,100
22020801	MOTOR VEHICLE FUEL COST		1,070,100
22020803	PLANT / GENERATOR FUEL COST		2,376,000
220210	MISCELLANEOUS		3,230,000
22021001	REFRESHMENT & MEALS		360,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		900,000
22021006	POSTAGES & COURIER SERVICES		50,000
22021010	DIRECT TEACHING & LABORATORY COST		920,000
23	CAPITAL EXPENDITURE		199,000,000
2301	FIXED ASSETS PURCHASED		92,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		92,000,000
23010105	PURCHASE OF MOTOR VEHICLES		26,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		13,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		50,000,000
2302	CONSTRUCTION / PROVISION		32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		12,000,000
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		40,000,000
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	TOTAL PERSONNEL		525,461,673
	TOTAL OVERHEAD		36,181,987
	TOTAL RECURRENT		561,643,660
	TOTAL CAPITAL		199,000,000
	TOTAL ALLOCATION		760,643,660
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138553	PURCHASE OF OFFICE EQUIPMENT	ONGOING	3,000,000
ERGP25138554	PURCHASE OF OFFICE FURNITURE & FITTINGS	ONGOING	3,000,000
ERGP25138555	EQUIPPING OF NEW THEATRES, WARDS AND CLINICS	ONGOING	20,000,000
ERGP25138556	PURCHASE OF CANCER EQUIPMENT	ONGOING	5,000,000
ERGP25138558	PURCHASE OF RADIOLOGY EQUIPMENT	ONGOING	25,000,000
ERGP25138560	COMPLETION OF RESTRUCTURING OF COLLAPSING INHERITED VVF COMPLEX	ONGOING	20,000,000
ERGP25138561	RESTRUCTURING OF PHYSIOTHERAPY, CALL DUTY /GUEST HOUSE	ONGOING	20,000,000
ERGP25138562	PROVISION OF SOLAR INVERTER & ACCESSORIES	ONGOING	20,000,000
ERGP25138563	EQUIPPING OF CALL DUTY/GUEST HOUSE	ONGOING	10,000,000
ERGP25138565	PROVISION OF WATER FACILITY	ONGOING	12,000,000
ERGP25138566	PROCUREMENT OF VEHICLE	ONGOING	26,000,000

ERGP25138567	VVF MOBILIZATION ,PREVENTION & AWARENESS CAMPAIGN	ONGOING	30,000,000
ERGP25138568	TRAINING AND RESEARCH IN SPECIALISED AREAS	ONGOING	5,000,000
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		976,755,981
21	PERSONNEL COST		816,572,994
2101	SALARY		565,456,635
210101	SALARIES AND WAGES		565,456,635
21010101	SALARY		565,456,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		251,116,359
210201	ALLOWANCES		180,434,279
21020101	NON REGULAR ALLOWANCES		180,434,279
210202	SOCIAL CONTRIBUTIONS		70,682,080
21020201	NHIS		28,272,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		42,409,248
22	OTHER RECURRENT COSTS		36,182,987
2202	OVERHEAD COST		36,182,987
220201	TRAVEL& TRANSPORT - GENERAL		4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,400,000
220202	UTILITIES - GENERAL		4,193,000
22020201	ELECTRICITY CHARGES		2,473,000
22020203	INTERNET ACCESS CHARGES		540,000
22020205	WATER RATES		1,180,000
220203	MATERIALS & SUPPLIES - GENERAL		13,391,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000
22020303	NEWSPAPERS		45,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,800,000
22020307	DRUGS & MEDICAL SUPPLIES		4,146,488
22020309	UNIFORMS & OTHER CLOTHING		1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,800,000
220205	TRAINING - GENERAL		1,233,499
22020501	LOCAL TRAINING		1,233,499
220206	OTHER SERVICES - GENERAL		3,420,000
22020601	SECURITY CHARGES		3,150,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		270,000
220208	FUEL & LUBRICANTS - GENERAL		5,400,000
22020801	MOTOR VEHICLE FUEL COST		2,700,000
22020803	PLANT / GENERATOR FUEL COST		2,700,000
220209	FINANCIAL CHARGES - GENERAL		1,350,000
22020902	INSURANCE PREMIUM		1,350,000
220210	MISCELLANEOUS		3,195,000
22021001	REFRESHMENT & MEALS		900,000
22021002	HONORARIUM & SITTING ALLOWANCE		900,000
22021003	PUBLICITY & ADVERTISEMENTS		900,000
22021006	POSTAGES & COURIER SERVICES		180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		315,000
23	CAPITAL EXPENDITURE		124,000,000
2301	FIXED ASSETS PURCHASED		42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,000,000
23010105	PURCHASE OF MOTOR VEHICLES		11,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		31,000,000
2302	CONSTRUCTION / PROVISION		75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		75,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,553,231
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,446,769
2305	OTHER CAPITAL PROJECTS		7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		7,000,000
23050101	RESEARCH AND DEVELOPMENT		7,000,000
	TOTAL PERSONNEL		816,572,994
	TOTAL OVERHEAD		36,182,987
	TOTAL RECURRENT		852,755,981

	TOTAL CAPITAL		124,000,000
	TOTAL ALLOCATION		976,755,981
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115320	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	ONGOING	7,000,000
ERGP25115321	CONSTRUCTION OF SURGICAL WARD (POST OPERATIVE)	ONGOING	20,553,231
ERGP25115322	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	31,000,000
ERGP25115323	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	20,646,769
ERGP25115326	CONSTRUCTION OF THEATRE COMPLEX	ONGOING	3,800,000
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	30,000,000
ERGP25115330	PURCHASE OF UTILITY PICKUP VAN	ONGOING	11,000,000
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,376,490,490
21	PERSONNEL COST		847,490,514
2101	SALARY		570,701,537
210101	SALARIES AND WAGES		570,701,537
21010101	SALARY		570,701,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		276,788,977
210201	ALLOWANCES		206,835,500
21020101	NON REGULAR ALLOWANCES		206,835,500
210202	SOCIAL CONTRIBUTIONS		69,953,477
21020201	NHIS		27,981,391
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,972,086
22	OTHER RECURRENT COSTS		45,999,976
2202	OVERHEAD COST		45,999,976
220201	TRAVEL & TRANSPORT - GENERAL		13,180,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,380,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,800,000
220202	UTILITIES - GENERAL		4,631,630
22020201	ELECTRICITY CHARGES		4,250,606
22020203	INTERNET ACCESS CHARGES		381,024
220203	MATERIALS & SUPPLIES - GENERAL		10,214,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,041,216
22020306	PRINTING OF SECURITY DOCUMENTS		480,000
22020307	DRUGS & MEDICAL SUPPLIES		5,040,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		3,653,631
220204	MAINTENANCE SERVICES - GENERAL		6,560,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,347,840
22020402	MAINTENANCE OF OFFICE FURNITURE		1,034,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,079,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		959,787
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,139,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,982,400
22020705	ARCHITECTURAL SERVICES		1,041,600
22020706	SURVEYING SERVICES		940,800
220208	FUEL & LUBRICANTS - GENERAL		5,006,324
22020801	MOTOR VEHICLE FUEL COST		1,041,600
22020803	PLANT / GENERATOR FUEL COST		3,372,500
22020806	COOKING GAS/FUEL COST		592,224
220210	MISCELLANEOUS		4,423,008
22021001	REFRESHMENT & MEALS		1,574,848
22021002	HONORARIUM & SITTING ALLOWANCE		101,000
22021004	MEDICAL EXPENSES		771,120
22021007	WELFARE PACKAGES		900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		181,400
22021010	DIRECT TEACHING & LABORATORY COST		894,640
23	CAPITAL EXPENDITURE		483,000,000
2301	FIXED ASSETS PURCHASED		118,978,952
230101	PURCHASE OF FIXED ASSETS - GENERAL		118,978,952
23010121	PURCHASE OF RESIDENTIAL FURNITURE		118,978,952

2302	CONSTRUCTION / PROVISION		321,021,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		321,021,048
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		321,021,048
2303	REHABILITATION / REPAIRS		43,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		43,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		43,000,000
	TOTAL PERSONNEL		847,490,514
	TOTAL OVERHEAD		45,999,976
	TOTAL RECURRENT		893,490,490
	TOTAL CAPITAL		483,000,000
	TOTAL ALLOCATION		1,376,490,490
0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25101445	CONSTRUCTION OF MATERNITY COMPLEX	ONGOING	150,640,500
ERGP25101449	RENOVATION AND EQUIPPING OF PRE VVF THEATRE	ONGOING	43,000,000
ERGP25101451	PURCHASES OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	10,000,000
ERGP25101457	UPGRADING OF LABORATORY COMPLEX	ONGOING	170,380,548
ERGP25118458	PROCUREMENT OF THEATRE CONSUMABLES	ONGOING	3,978,952
ERGP25138557	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW	105,000,000
0521049001	NATIONAL HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,559,671,911
21	PERSONNEL COST		8,162,227,747
2101	SALARY		4,876,382,096
210101	SALARIES AND WAGES		4,876,382,096
21010101	SALARY		4,876,382,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,285,845,651
210201	ALLOWANCES		2,730,873,733
21020101	NON REGULAR ALLOWANCES		2,730,873,733
210202	SOCIAL CONTRIBUTIONS		554,971,918
21020201	NHIS		221,988,767
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		332,983,151
22	OTHER RECURRENT COSTS		156,444,164
2202	OVERHEAD COST		156,444,164
220201	TRAVEL & TRANSPORT - GENERAL		20,186,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,186,571
220202	UTILITIES - GENERAL		27,584,108
22020201	ELECTRICITY CHARGES		17,213,393
22020205	WATER RATES		10,370,715
220203	MATERIALS & SUPPLIES - GENERAL		6,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS		3,242,678
220204	MAINTENANCE SERVICES - GENERAL		3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,242,678
220206	OTHER SERVICES - GENERAL		35,120,928
22020601	SECURITY CHARGES		15,564,857
22020605	SECURITY VOTE (INCLUDING OPERATION)		19,556,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		24,401,678
22020701	FINANCIAL CONSULTING		4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING		4,594,143
22020704	ENGINEERING SERVICES		15,564,857
220208	FUEL & LUBRICANTS - GENERAL		19,084,913
22020801	MOTOR VEHICLE FUEL COST		2,594,143
22020803	PLANT / GENERATOR FUEL COST		16,490,770
220209	FINANCIAL CHARGES - GENERAL		7,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)		7,831,411
220210	MISCELLANEOUS		12,506,521
22021002	HONORARIUM & SITTING ALLOWANCE		12,506,521
23	CAPITAL EXPENDITURE		241,000,000
2302	CONSTRUCTION / PROVISION		185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		185,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		185,000,000
2303	REHABILITATION / REPAIRS		56,000,000

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		56,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		56,000,000
	TOTAL PERSONNEL		8,162,227,747
	TOTAL OVERHEAD		156,444,164
	TOTAL RECURRENT		8,318,671,911
	TOTAL CAPITAL		241,000,000
	TOTAL ALLOCATION		8,559,671,911
0521049001	NATIONAL HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113201	COMPLETION OF CANCER CENTRE	ONGOING	50,000,000
ERGP25113205	CONTINUATION OF WARD EXTENSION	ONGOING	75,000,000
ERGP25113207	MEDICAL AIR AND GAS PLANT	ONGOING	20,000,000
ERGP25113858	MEDICAL EQUIPMENT	ONGOING	56,000,000
ERGP25115896	CONSULTANCY SERVICES FOR SPECIALIZED CAPITAL PROJECT INCLUDING SLIGHT DREDGING	ONGOING	40,000,000
0521050001	BASIC HEALTH CARE FUND		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		44,498,247,834
21	PERSONNEL COST		44,498,247,834
2101	SALARY		44,498,247,834
210101	SALARIES AND WAGES		44,498,247,834
21010101	SALARY		44,498,247,834
	TOTAL PERSONNEL		44,498,247,834
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		44,498,247,834
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		44,498,247,834