

	al Governmer						
	CODE	MDA	TOTAL	TOTAL	TOTAL	TOTAL CAPITAL	TOTAL
	0521	FEDERAL MINISTRY OF HEALTH	PERSONNEL 217,472,115,158	OVERHEAD 3,940,432,929	RECURRENT 221,412,548,087	28,650,342,987	ALLOCATION 250,062,891,075
<u>'</u> '-	0321	TEDERAL MINISTRY OF HEALTH	217,472,115,158		221,412,548,087	28,650,342,787	250,062,891,075
SUMM	ARY BY FUNDS	3					TOTAL
	CODE	FUND					ALLOCATION
	021	MAIN ENVELOP - PERSONNEL					217,472,115,158
2. 3.	022 031	MAIN ENVELOP - OVERHEAD CAPITAL DEVELOPMENT FUND MAIN					3,940,432,929 28,650,342,987
							250,062,891,075
	AL MINISTRY C		TOTAL	TOTAL	TOTAL		TOTAL
NO	CODE	MDA	PERSONNEL	OVERHEAD	RECURRENT	TOTAL CAPITAL	ALLOCATION
1.	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	4,685,718,570	375,727,274	5,061,445,844	5,214,252,356	10,275,698,200
2.	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	129,698,109	129,698,109
3.	0521003001	NATIONAL PRIMARY HEALTH CARE	1,846,613,471	204,124,742	2,050,738,213	15,694,635,719	17,745,373,932
4.	0521005001	DEVELOPMENT AGENCY NATIONAL ARBOVIRUS AND VECTOR	91,384,747	1,569,080	92,953,827	17,660,207	110.614.033
4.	0321003001	RESEARCH RADIOGRAPHERS REGISTRATION	71,304,747	1,367,000	72,733,827	17,660,207	110,614,033
5.	0521006001	BOARD	204,605,566	3,762,246	208,367,812	17,207,750	225,575,562
6.	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	104,887,080	1,362,297	106,249,377	34,272,000	140,521,377
7.	0521008001	HEALTH RECORDS REGISTRATION	116,589,713	1,468,172	118,057,885	20,160,000	138,217,885
		BOARD OPTOMETRIST AND DISPENSING					
8.	0521009001	OPTICIANS BOARD OF NIGERIA	183,721,513	1,485,282	185,206,795	20,261,500	205,468,295
9.	0521010001	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD	68,440,480	1,681,838	70,122,318	14,345,352	84,467,670
10.	0521011001	NURSING AND MIDWIFERY COUNCIL	262,776,904	2,760,856	265,537,760	14,364,000	279,901,760
11.	0521012001	PHARMACIST COUNCIL OF NIGERIA	569,829,434	8,144,348	577,973,782	13,774,600	591,748,382
12.	0521013001	COUNCIL MEDICAL AND DENTAL COUNCIL OF NIGERIA	183,968,632	9,738,446	193,707,078	12,768,000	206,475,078
13.	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,707,949,794	7,207,650	4,715,157,444	14,364,000	4,729,521,444
14.	0521015001	MEDICAL REHABILITATION THERAPY	143,998,637	29,404,448	173,403,085	13,330,450	186,733,535
15.	0521016001	BOARD FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	352,983,216	44,257,433	397,240,649	107,851,896	505,092,544
16.	0521017001	ENVIRONMENTAL HEALTH OFFICERS	22,474,444	8,465,012	30,939,456	7,000,000	37,939,456
17.	0521018001	TUTORS-IBADAN NURSE TUTOR TRAINING - ENUGU	16,059,374	1,572,851	17,632,225	7,000,000	24,632,225
	0521019001	NURSE TUTOR PROGRAMME AKOKA	92,191,268	1,536,813		7,000,000	100,728,081
	0521020001	LAGOS NURSE TUTOR TRAINNING KADUNA	38,211,602		39,896,618		56,696,618
20.	0521021001	NURSE TUTOR TRAINNING IBADAN	18,345,204		19,918,056	4,732,000	24,650,056
21.	0521022001	NATIONAL POST GRADUATE MEDICAL	216,229,504	15,834,657	232,064,161	20,000,000	252,064,161
22.	0521023001	COLLEGE OF NIGERIA-IJANIKIN LAGOS NHETC, LAGOS	0	1,592,056	1,592,056	0	1,592,056
23.	0521023002	NHETC, MAIDUGURI	0	1,768,951	1,768,951	0	1,768,951
	0521023003 0521023004	NHETC, ZARIA NHETC, ENUGU	0		1,592,056 1,592,056	0	1,592,056
		PHC TUTORS PROGRAMME, 'UCH-					1,592,056
26.	0521024001	IBADAN	18,910,548	1,461,955	20,372,503	6,352,500	26,725,003
27.	0521024002	PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC	0	2,359,392	2,359,392	7,000,000	9,359,392
28.	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	22,579,965	1,614,483	24,194,448	6,615,000	30,809,448
29.	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,835,879,106	99,715,497	8,935,594,603	116,200,000	9,051,794,603
30.	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	5,882,453,947	97,430,437	5,979,884,384	130,399,724	6,110,284,108
31.	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,129,889,088	76,736,228	6,206,625,316	145,470,021	6,352,095,337
32.	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,420,243,504	78,289,108	8,498,532,612	122,268,108	8,620,800,721
33.	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	5,845,479,264	65,909,399	5,911,388,663	105,151,196	6,016,539,859
34.	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	7,569,849,825	97,811,122	7,667,660,947	102,451,999	7,770,112,946
35.	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,053,559,085	58,071,265	6,111,630,350	94,576,827	6,206,207,177
36.	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,641,238,751	67,622,773	5,708,861,524	125,102,460	5,833,963,984
37.	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,138,180,645	71,067,078	6,209,247,723	102,829,024	6,312,076,747
38.	0521026010	UNIVERSITY OF CALABAR TEACHING	6,120,837,184	93,108,013	6,213,945,197	103,523,925	6,317,469,122
		HOSPITAL		2,.50,0.0		1 27,2 20,7 20	.,,,

NATIONAL ASSEMBLY 1 2016 APPROPRIATION ACT



FEDER	FEDERAL MINISTRY OF HEALTH										
	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION				
39.	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,840,337,184	79,663,365	5,920,000,549	117,017,677	6,037,018,226				
40.	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,021,089,164	94,688,110	6,115,777,274	171,045,000	6,286,822,274				
41.	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,874,951,314	77,703,314	4,952,654,628	193,650,494	5,146,305,121				
42.	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	5,465,663,659	62,193,815	5,527,857,474	103,299,027	5,631,156,501				
43.	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,709,850,437	54,389,601	4,764,240,038	90,415,644	4,854,655,682				
44.	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,099,690,964	56,446,688	3,156,137,652	144,544,936	3,300,682,588				
45.	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA UNIVERSITY OF UYO TEACHING	3,479,454,079	43,056,338	3,522,510,417	38,600,037	3,561,110,454				
46.	0521027002	HOSPITAL	3,970,974,734	43,235,664	4,014,210,398	91,531,112	4,105,741,510				
47.	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,066,433,694	24,683,163	1,091,116,857	100,914,046	1,192,030,904				
48.	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,394,975,192	36,633,895	1,431,609,087	69,691,725	1,501,300,812				
49.	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	792,984,043	38,375,875	831,359,918	63,985,347	895,345,265				
50.	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,755,203,562	54,881,169	1,810,084,731	76,014,678	1,886,099,409				
51.	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,127,531,730	36,736,682	1,164,268,412	52,827,012	1,217,095,424				
52.	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	969,555,135	36,700,452	1,006,255,587	39,847,500	1,046,103,087				
53.	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	2,600,347,921	40,047,726	2,640,395,647	94,576,589	2,734,972,236				
54.	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,569,094,813	36,585,303	1,605,680,116	62,831,534	1,668,511,651				
55.	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	252,090,670	8,560,655	260,651,325	8,960,000	269,611,325				
56.	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,184,008,093	45,769,469	1,229,777,562	82,919,714	1,312,697,276				
57.	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,725,110,115	42,378,714	2,767,488,829	127,372,202	2,894,861,031				
58.	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,554,339,165	38,642,496	1,592,981,661	173,783,521	1,766,765,182				
59.	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	1,802,813,290	36,903,837	1,839,717,127	82,250,909	1,921,968,036				
60.	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	326,341,729	82,605,060	408,946,789	81,713,520	490,660,309				
61.	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,776,489,314	39,642,083	3,816,131,397	175,631,639	3,991,763,036				
62.	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,595,858,324	49,323,387	3,645,181,711		3,768,148,852				
63.	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,342,092,560	26,107,648	3,368,200,208		3,565,129,900				
64.	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,289,244,075	29,744,055	4,318,988,130		4,402,467,258				
65.	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	3,877,861,124	28,648,670	3,906,509,794	137,766,842	4,044,276,636				
66.	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,012,426,946	28,946,757	2,041,373,703	87,449,211	2,128,822,913				
67.	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,898,626,657	29,612,801	2,928,239,458	182,394,117	3,110,633,575				
68.	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,650,815,016	31,376,771	1,682,191,787	283,830,205	1,966,021,992				
69.	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,576,107,549	31,526,237	2,607,633,786		2,638,676,253				
70.	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,382,155,390	32,384,661	2,414,540,051	112,805,060	2,527,345,111				
71.	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,937,680,401	31,574,474	1,969,254,875	158,575,038	2,127,829,913				
72.	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,992,200,011	29,355,631	2,021,555,642	94,695,617	2,116,251,259				
73.	0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	8,552,833,657	31,211,177	8,584,044,834	96,746,319	8,680,791,153				
74.	0521027030	FEDERAL MEDICAL CENTRES, IDO-EKITI	3,970,550,401	34,704,631	4,005,255,032		4,119,233,526				
75. 76.	0521027031	FEDERAL MEDICAL CENTRE, KOGI FEDERAL MEDICAL CENTRE, AZARE	2,188,575,583 1,885,178,792	37,758,518 28,787,492	2,226,334,101 1,913,966,284	114,347,189	2,340,681,290 2,045,348,572				
	0521027032	BAUCHI FEDERAL MEDICAL CENTRE, KEBBI STATE	2,140,786,723	27,909,482	2,168,696,205		2,265,936,066				
	0521027033	FEDERAL MEDICAL CENTRE, TARABA	2,150,177,261	22,528,105	2,172,705,366		2,250,590,162				
	0521027034	STATE FEDERAL MEDICAL CENTRE, BIRNIN	1,334,990,355	28,625,906	1,363,616,261	99,936,220	1,463,552,481				
80.	0521027036	KUDU, JIGAWA STATE FEDERAL MEDICAL CENTRE, NASARAWA	6,257,318,276	46,807,650	6,304,125,926		6,435,578,638				
	0521027037	STATE FEDERAL MEDICAL CENTRE, BAYELSA	2,393,293,900	28,521,578	2,421,815,478		2,531,295,478				
	0521027037	STATE FEDERAL MEDICAL CENTRE, EBUTE	2,303,336,737	27,114,277	2,330,451,014	54,498,810	2,384,949,824				
83.	0521027039	METTA NATIONAL EYE CENTRE KADUNA	1,215,565,743	30,841,764	1,246,407,507	70,560,074	1,316,967,581				
84. 85.	0521027040	NATIONAL EAR CARE CENTRE KADUNA INTERCOUNTRY CENTRE FOR ORAL	1,003,456,362 99,205,482	28,873,544 12,212,740	1,032,329,906		1,126,832,551 125,152,222				
03.	052102/041	HEALTH JOS	77,203,462	12,212,/40	111,410,222		123,132,222				



FEDER	AL MINISTRY C	OF HEALTH					
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
86.	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	341,745,239	102,372,764	444,118,003	155,213,520	599,331,523
87.	0521027043	ONCHO BAUCHI	0	1,467,615	1,467,615	0	1,467,615
88.	0521027044	ONCHO ENUGU	0	1,467,615	1,467,615		,,.
89.	0521027045	ONCHO IBADAN	0	1,467,615	1,467,615		
90.	0521027046	ONCHO KADUNA	0	1,467,615	1,467,615		
		NIGERIA CENTRE FOR DISEASE	0				
91.	0521027047	CONTROL ABUJA	0	3,774,264	3,774,264	248,507,000	252,281,264
92.	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,053,536	2,053,536		,,
93.	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	,,	2,053,536		
	0521029001	PHS, ABUJA	0	, , .	1,594,711	0	, , .
	0521029002	PHS, YOLA	0		1,594,711	0	
	0521029003	PHS, JALINGO	0	7 7-	1,594,711	0	, , .
97.	0521029004	PHS, MAIDUGURI	0		1,594,711	0	
	0521029005	PHS, DAMATURU	0	1,594,711	1,594,711	0	, , .
99.	0521029006	PHS, KANO	0		1,594,711	0	
	0521029007	PHS, KASTINA	0	1,594,711	1,594,711	0	, , .
	0521029008	PHS, DUTSE	0	1,594,711	1,594,711	0	
	0521029009	PHS, ILORIN	0	1,594,711	1,594,711	0	, , .
	0521029010	PHS, SOKOTO	0	1,594,711	1,594,711	0	, , .
	0521029011	PHS, IBADAN	0	1,771,901	1,771,901	0	
105.	0521029012	PHS, ABEOKUTA	0	1,594,711	1,594,711	0	1,594,711
106.	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,594,711	1,594,711	0	1,594,711
107.	0521029014	PHS, CALABAR	0	1,594,711	1,594,711	0	1,594,711
108.	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,594,711	1,594,711	0	1,594,711
100	0521029016	PHS, WARRI	0	1,594,711	1,594,711	0	1,594,711
	0521027018	INSTITUTE OF CHILD HEALTH (LUTH)	0	1,448,615	1,448,615	-	, . , ,
	0521030002	INSTITUTE OF CHILD HEALTH (UBTH)	0				
		BENIN INSTITUTE OF CHILD HEALTH (UCH)		, , , , , ,	1,292,200		, , , , ,
112.	0521030003	IBADAN INSTITUTE OF CHILD HEALTH (ABUTH)	0	1,292,200	1,292,200	0	1,292,200
113.	0521030004	ZARIA	0	1,292,200	1,292,200	0	1,292,200
114.	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,292,200	1,292,200	0	1,292,200
115.	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	590,441,322	35,939,312	626,380,634	48,720,000	675,100,634
116.	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	726,311,410	33,563,468	759,874,878	56,087,508	815,962,386
117.	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	114,632,101	11,891,645	126,523,746	8,215,690	134,739,436
118.	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF	322,953,354	9,138,666	332,092,020	15,960,000	348,052,020
119.	0521035001	NIGERIA, YABA FEDERAL SCHOOL OF OCCUPATIONAL	186,798,330	7,465,759	194,264,089	54,250,000	248,514,089
		THERAPY, YABA					
120.	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO INSTITUTE OF CHARTERED CHEMISTS OF	89,858,577	15,133,044 7,139,622	15,133,044 96,998,199	29,215,176 6,967,800	
122.	0521038001	INSTITUTE OF FORENSICS SCIENCE	0		13,165,794		
123.	0521039001	LABORATORY-OSHODI DENTAL THERAPISTS REGISTRATION	96,256,394	10,538,255	106,794,649		
		BOARD FEDERAL COLLEGE OF ORTHOPAEDIC					
124.	0521043001	TECHNOLOGY IGBOBI LAGOS NATIONAL OBSTETRIC FITSULA CENTRE,	0	0	0		
125.	0521048001	ABAKALIKI NATIONAL OBSTETRIC FISTULA CENTRE	410,606,129	34,459,988	445,066,117	65,362,653	510,428,769
126.	0521048002	BAUCHI	454,468,433	34,459,988	488,928,421	132,810,182	621,738,602
127.	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	534,239,710		568,699,698		
128.	0521049001	NATIONAL HOSPITAL	6,588,056,768 217,472,115,158	158,518,253 3,940,432,929	6,746,575,021 221,412,548,087	177,606,467 28,650,342,987	6,924,181,488 250,062,891,075



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION
CODE	LINE ITEM		AC AMOUNT (=N=
2	EXPENDITURE		10,275,698,20
<u>2</u> 21	PERSONNEL COST		4,685,718,57
2101	SALARY		4,097,264,50
210101	SALARIES AND WAGES		4,097,264,50
21010101	SALARY		4,097,264,50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		588,454,06
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		76,296,000
21020101	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		76,296,000
210202			512,158,063
21020201	NHIS		204,863,225
21020202	CONTRIBUTORY PENSION		307,294,838
22	OTHER RECURRENT COSTS		375,727,274
2202	OVERHEAD COST		370,205,981
220201	TRAVEL& TRANSPORT - GENERAL		76,496,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		33,607,483
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		33,380,985
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,508,064
220202	UTILITIES - GENERAL		35,446,619
22020201	ELECTRICITY CHARGES		21,750,232
22020202	TELEPHONE CHARGES		4,974,420
22020205	WATER RATES		8,721,968
220203	MATERIALS & SUPPLIES - GENERAL		64,681,791
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		24,427,63
22020304	MAGAZINES & PERIODICALS		24,427,05
22020304	DRUGS & MEDICAL SUPPLIES		16,105,110
22020307 220204	MAINTENANCE SERVICES - GENERAL		
22020 4 22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		75,327,666 15,099,770
22020402	MAINTENANCE OF OFFICE FURNITURE		21,116,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		19,626,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		7,632,067
22020406	OTHER MAINTENANCE SERVICES		11,852,599
220205	TRAINING - GENERAL		32,629,135
22020501	LOCAL TRAINING		32,629,135
220206	OTHER SERVICES - GENERAL		8,695,057
22020606	CLEANING & FUMIGATION SERVICES		8,695,057
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		31,541,516
22020701	FINANCIAL CONSULTING		13,305,949
22020703	LEGAL SERVICES		10,434,068
22020708	BUDGET PREPARATION		7,801,499
220208	FUEL & LUBRICANTS - GENERAL		35,627,509
22020801	MOTOR VEHICLE FUEL COST		6,741,785
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		15,912,949
22020803	PLANT / GENERATOR FUEL COST		12,972,775
220209	FINANCIAL CHARGES - GENERAL		2,065,100
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,065,100
220210	MISCELLANEOUS		7,695,057
22021029	MONITORING ACTIVITIES & FOLLOW UP		7,695,057
2203	LOANS AND ADVANCES		5,521,293
220301	STAFF LOANS & ADVANCES		5,521,293
22030104	REFURBISHING ADVANCES		5,521,293
23	CAPITAL EXPENDITURE		5,214,252,356
2301	FIXED ASSETS PURCHASED		253,796,056
230101	PURCHASE OF FIXED ASSETS - GENERAL		
230101 23010105			253,796,056
	PURCHASE OF MOTOR VEHICLES		9,117,121
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,222,985
23010113	PURCHASE OF COMPUTERS		5,549,646
23010114	PURCHASE OF COMPUTER PRINTERS		4,380,953
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		215,525,351
2302	CONSTRUCTION / PROVISION		1,717,341,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,717,341,297
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		1,717,341,297
2305	OTHER CAPITAL PROJECTS		3,243,115,003
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,243,115,003
23050101	RESEARCH AND DEVELOPMENT		180,680,066
23050102	COMPUTER SOFTWARE ACQUISITION		1,104,944,510
23050103	MONITORING AND EVALUATION		1,957,490,427
	TOTAL PERSONNEL		4,685,718,570
	TOTAL OVERHEAD		375,727,274
	TOTAL RECURRENT		5,061,445,844
	TOTAL CAPITAL		5,214,252,356
	TOTAL ALLOCATION		10,275,698,200
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		.,,,
CODE	PROJECT NAME	TYPE	AMOUN
FMOH_01017280	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH)	ONGOING	20,404,623
1141011_0101/200	CREATING EFFECTIVE DEMAND FOR HEALTH SERVICES THROUGH BEHAVIOUR		20,404,020
FMOH_01017296	CHANGE COMMUNICATION INTERVENTIONS	NEW	1,161,895



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
FMOH_01017457	STRENGTHEN IN SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILLS	NEW	2,059,940
FMOH 01017462	IMPROVE POLICY AND STRATEGIC PLANNING AT FEDERAL AND STATE LEVELS	NEW	1,968,487
FMOH 01017471	IMPROVING THE QUALITY OF HEALTH CARE SERVICES	NEW	2.117.424
FMOH_01017478	ACCESS LEVEL OF IMPLEMENTATION OF ADH ACTION PLAN (2010-2012)	NEW	1,299,157
FMOH 02017309	ELDERLY CARE ANALYSIS WITHIN THE HEALTH SECTOR	NEW	990,633
FMOH 02017314	MAINSTREAMING GENDER	NEW	464,342
FMOH 02017319	PEER TO PEER YOUTH HEALTH EDUCATION	NEW	2,746,580
FMOH 02017324	COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF	NEW	791,000,000
	CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST		
FMOH_02017331	DEVELOPMENT OF COSTED IMPLEMENTATION PLAN FOR NIGERIA FP BLUE PRINT	NEW	1,217,662
FMOH_02017336	LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES	NEW	1,534,799
FMOH_02017344	TRAINING OF FAMILY PLANNING (FP) SERVICE PROVIDERS TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG	NEW	1,827,224
FMOH_02017354	ACTING REVERSIBLE CONTRACEPTIVES (LARC)	NEW	1,827,224
FMOH 02017359	DEVELOPMENT OF TRAINING MANUAL ON RH HIV INTEGRATION	NEW	1,644,502
FMOH 02017393	TRAINING OF DOCTORS ON EXPANDED LIFE SAVING SKILLS (ELSS)	NEW	1,644,502
FMOH 02017404	UPDATE TRAINING OF NURSE/MIDWIVES ON LIFE SAVING SKILLS (LSS)	NEW	1,644,502
17/10/11_02017404	TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE	INLYY	1,044,302
FMOH_02017410	AND RESPONSE (MPDSR), TECHNICAL SUPPORT TO STATES. NORTHERN ZONE -	NEW	769,627
FMOH 03017367	KADUNA, SOUTHERN ZONE - IBADAN NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	6,133,627
FMOH_03017367 FMOH_04017374		_	
	INFANT AND YOUNG CHILD FEEDING	NEW	729,136
FMOH_04017399	DEVELOPMENT OF POLICY DOCUMENTS ON MNDC	NEW	592,679
FMOH_05017381	NUTRITION	NEW	1,099,404
FMOH_06017389	TRAINING	NEW	74,872,104
FMOH_07017417	WELFARE	NEW	31,377,365
FMOH_07017424	APPOINTMENT, PROMOTION AND DISCIPLINE	NEW	5,535,759
FMOH_08017442	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	7,347,342
FMOH_08017448	ON-GOING FGN/VAMED TEACHING HOSPITALS REHABILITATION PROJECT	ONGOING	1,655,465
FMOH_08017449	HEALTH SURVEY COORDINATION	NEW	2,593,051
FMOH_08017450	IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL	NEW	11,636,898
FMOH_08017451	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	38,048,757
FMOH_08017452	STRENTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	28,836,110
FMOH_08017453	STRENGTHENING HEALTH RESEACH IN NIGERIA	NEW	1,818,819
FMOH_08017454	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	5,066,528
FMOH_08017455	CREATION OF FRAME WORK FOR RESEARCH DEVELOPMENT AND KNOWLEDGE SHARING.	NEW	555,476
FMOH_08017456	IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS.	NEW	1,180,204
FMOH_08017457	BASELINE SURVEY TO FORCAST HRH REQUIREMENTS IN NIGERIA	NEW	1,146,401
FMOH 08017458	CONDUCT HRH PROFILE TO ASCERTAIN THE NUMBER OF HEALTH WORKERS IN THE	NEW	1,152,979
FMOH_08017459	STATES ESTABLISHING OF THE NATIONAL HEALTH WORKFORCE REGISTRY	NEW	964,774
FMOH_08017460	EXTENSIVE ECONOMIC ANALYSIS/INVESTMENT CASE TO DEMONSTRATE ROI ON	NEW	986,701
FMOH 08017461	HEALTH NHA 2012-2014 ESTIMATION	NEW	2 411 02/
FMOH_08017462	ESTABLISHEMENT OF STATES HCF&UNITS/DEV. OF POLICY /COORDINATION	NEW	2,411,936 1,167,962
FMOH 08017463	WEB ESTABLISHMENT AND LOGISTICS FOR NGOS	NEW	1,520,982
FMOH 08017464	MDGS/SDGS PROJECT IMPLEMENTATION	NEW	2,353,465
FMOH_08017465	POLICY ASSESSMENT ON BILATERAL ISSUES	NEW	2,036,624
FMOH_08017466	MONITORING AND EVALUATION	NEW	3,086,081
FMOH_08017467	CAPACITY BUILDING OS STAFF OF IC BRANCH	NEW	566,440
FMOH_08017468	MANDATORY MEETING OF AU MEMBER STATES	NEW	1,164,059
FMOH 08017469	WHO SUMMIT	NEW	2,527,782
FMOH 08017470	WORLD HEALTH ASSEMBLY	NEW	8,896,456
FMOH 08017471	WHO REGIONAL MEETING	NEW	5,611,179
FMOH 08017472	UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	3,586,184
FMOH_08017473	VOLUNTARY CONTRIBUTION / COUNTERPART FUNDS	NEW	551,425,846
FMOH_08017474	HEALTH PARTNERS COORDINATION MEETING	NEW	1,550,217
FMOH_08017475	HUMAN RESEARCH PARTICIPANT PROTECTION	NEW	3,064,803
FMOH_08017476	HEALTH CARE FINANCING EQUITY AND INVESTMENT	NEW	18,894,706
FMOH 08017477	MODERNIZATION/UPGRADING OF TEACHING HOSPITALS IN THE SIX GEO-POLICAL	NEW	22,200,776
1741011_00017477	ZONES	I NL YY	22,200,//6
FMOH_08017478	PROCURE AND SUPPLY BLOOD COLLECTION AND BLOOD DONATION CARE COMMODITIES FOR 500,000 BLOOD DONORS	NEW	6,509,670
FMOH_08017479	PROCURE AND SUPPLY TRANSFUSION TRANSMISSIBLE INFECTIONS (TTIS) TEST KITS AND REAGENTS FOR HIV, HEPATITIS B & C AND SYPHILIS FOR 500,000 BLOOD	NEW	12,780,338
ELLOUI 00017400	SAMPLES PROCURE AND SUPPLY BLOOD GROUPING MATERIALS FOR 500,000 BLOOD	NEW (4 (00.5)
FMOH_08017480	SAMPLES	NEW	4,633,841
FMOH_08017481	PROCURE AND SUPPLY BIOHAZARD MATERIALS FOR 17 NBTS CENTRES	NEW	1,580,513
FMOH_08017482	PROCURE AND SUPPLY OF PERSONAL PROCTECTIVE EQUIPMENT (PPE) FOR LABORATORY STAFF AT 17 NBTS CENTRES	NEW	1,549,254
	PRINTING OF ADVOCACY AND AWARENESS CREATION CAMPAIGN MATERIALS ON		



MADIL 8001749 BLOOD DONOR RECIGIONITION OF VOLUNTARY BLOOD DONORS ON WORTD MRW MADIL 9001748 BLOOD DONOR RECIGIONITION OF VOLUNTARY BLOOD DONOR ON WORTD MRW MADIL 9001748 BLOOD DONOR DAY MEDDI - JUNE 18 HE MRW	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
MODI_GR07/445	CODE			
PROCUREMENTAL AND SUPPLY OF BLOOD COMPONENT PRODUCTION FOR 3 NRS 1,133,507	FMOH 08017484		NEW	560,592
COMPRESSOR PARTICIPATE OF ARTIONAL BLOOD POTICY, BLOOD SAFETY OFFERENCINAL PROPERTY OF ARTIONAL PROPERTY OF ARTION	_			
FINITING OF NATIONAL BLOOD FOLICY, BLOOD SASETY OF READIONAL	FMOH_08017485		NEW	1,133,537
TRANSPISION ACTIVITIES IN TIES AT INS				
FMOH, 89017487 PROCUENHAMIC OF I ALS AND I BIS AMBULANCES INEW 17736/358 FMOH, 89017499 INDIGINATION OF THE STATE OF THOMAS AND THAT STATES AND STATES LEVEL NEW 2.990,000 FMOH, 89017499 CONFERENCE TO DECUSS CHALLENGES ON PROFESSIONAL BEST FRACTICES. NEW 2.990,000 FMOH, 8901749 CONTROLL OF THE STATE MINISTRUM. NEW 4.9115 FMOH, 8901749 NIGERA NEW 4.9115 FMOH, 89017492 NIGERA NIGERA NIGERA FMOH, 89017492 NIGERA NIGERA NIGERA FMOH, 89017493 NIGERA NIGERA NIGERA FMOH, 89017494 NIGERA NIGERA NIGERA FMOH, 89017494 PROCUSER STATE AND ALBERT FOR FINES AND ALBERT STATE DESTITUTION. NIEW 15.592.015 FMOH, 89017494 PROCUSER STATES AND ALBERT STATES AND ALBERT STATES DESTITUTION. NIEW 15.592.015 FMOH, 89017495 PRIVATE STATES AND ALBERT STATES AND ALBERT STATES AND ALBERT STATES DESTITUTION. NIEW 15.923.12 FMOH, 89017496 COMPRESSION OF A PERDAL RECORDS DESTIMINATION AND ALBERT STATES AND ALBE	FMOH_08017486	GUIDELINES AND FACILITY BLOOD ASSESSMENT DATA TOOLS FOR USE IN BLOOD	NEW	1,403,698
MODI-88017488 NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVE. NEW 2.114,365 NEW 2.014,365 NEW 2.0				
RINCH (2001/749)	_			
MONT-08017490 PROVISION OF NUISSE LURIDORN NEW 48.1431 NEW 194.4881 NITERALIDONAL CONSERENCES ON NUISSING AND MIDWIFERY ISSUES. NEW 924.888 NEW 170 FEDERAL HALTH INSTITUTIONS IN THE SIX GEO-POLITICAL ZONE IN NEW 50.383 NEW 194.1841 NITERALIDOR IN THE SIX GEO-POLITICAL ZONE IN NEW 50.383 NITERALIZATION OF DEBTAL CHARSE FOR PRACE AND THE PROTESTATIONS (PERF. OWN). NEW 50.383 NITERALIZATION OF DEBTAL CHARSE FOR PRACE AND THE PROTESTATIONS (PERF. OWN). NEW 50.383 NITERALIZATION OF DEBTAL CHARSE FOR PRACE AND THE PROTESTATION OF THE PROTESTATI				
MONT-08017491 NITERNATIONAL CONTERNICES ON NURSING AND MOWITERY ISSUES. NEW			+	
WISHT TO FEDERAL HEALTH INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES IN NOTES IN NOTICE STATES FOR READ AND STATES FOR READ A				
MONE, 1901/1902 NIGERIA NIGERIA PROVISION OF DENTAL CHARS FOR FMCS AND THEIR OUT STATIONS (KEFF, OWO)	_			
EBUTE META, YOLA, KATSINA, OWERE, MARUROI, OUTSTAINONS ATTACHED TO OATH AND URTH, FEDERAL STAFF DORTHAL, CRINIC, OATH AND URTH, FEDERAL STAFF DORTHAL, CRINIC, ARULATIDERAL STAFF DORTHAL CRINICAL STAFF ARULATIDERAL STAFF DORTHAL CRINICAL STAFF ARULATIDERAL STAFF DORTHAL STAFF ARULATIDERAL STAFF DORTHAL STAFF ARULATIDERAL STAFF DORTHAL STAFF ARULATIDERAL STAFF DORTHAL STAFF ARULATIDERAL STAFF ARULATIDERAL STAFF DORTHAL STAFF ARULATIDERAL STAFF ARULAT	FMOH_08017492		NEW	503,836
19.572.515		PROVISION OF DENTAL CHAIRS FOR FMCS AND THEIR OUT STATIONS (KEFFI, OWO,		
OXINI AND UBIT, FEDERAL STAFF HOSPITAL ABUS, FEDERAL STAFF DENTIAL CURIC. ADULA FEDERAL STAFF HOSPITAL ABUS, FEDERAL STAFF DENTIAL CURIC. FENDING B0017495 FINGUISHED STAFF	ENACH 00017402	EBUTTE METTA, YOLA, KATSINA, OWERRI, MAKURDI), OUTSTATIONS ATTACHED TO	NIE/A/	15 500 315
MONITOR PROCLIPROMITÉ OF 3 UNITS DE ORTHOPANTOMOGRAM MACHINE NEW 1.789, 458	FMOH_00017493	OATH AND UBTH, FEDERAL STAFF HOSPITAL, ABUJA, FEDERAL STAFF DENTAL CLINIC,	INEAA	15,592,513
MODI 08017499				
MOH-08017497	_			
MAND-MIRE DEVELOPMENT ON THE USE OF SOFTWARE INSTALLED NEW 904,422	_			, , , , , ,
MAID 1891/1499 CANCER PEGISTRATION NEW 2.074.259	_			
MOH. 0801750	_			
FMOH. 88017501 WORLD CANCER DAY COMMERATION NEW 86.1472 MOH. 88017501 ONCOLOGY FOR NON ONCOLOGY FRAINING NEW 3.8259 MOH. 88017503 NITERNATIONAL CANCER WERK COMMEMORATION NEW 7.351.045 FMOH. 88017504 NITERNATIONAL CANCER WERK COMMEMORATION NEW 7.75.81.045 FMOH. 88017505 NILCLEAR MEDICIAL CANCER COMMETE NEW 1.754.72 FMOH. 88017506 NILCLEAR MEDICIAL ENANGEMENT NEW 3.35.72 FMOH. 88017506 MEDICAL PHYSICS AND REGISTRATION A CITYITIES AND BILL COMMITTEE NEW 3.35.72 FMOH. 88017506 PROBLECION OF STATUS BOOK ON TERRITARY HEALTH INSTITUTIONS NEW 22.170.322 FMOH. 88017509 PRACIDICATION OF STATUS BOOK ON TERRITARY HEALTH INSTITUTIONS NEW 7.17.685 FMOH. 88017510 PRACIDICATION OF STATUS BOOK ON TERRITARY HEALTH INSTITUTIONS NEW 2.24.04.033 FMOH. 88017511 PROGRAMMS PROGRAMMS NEW 2.24.04.033 FMOH. 88017513 PROBLEMENT OF ANTIONAL VACCINE POLICY NEW 3.28.141 FMOH. 88017513 STRATEGIC PLAN FOR SOURCING OF PHARAMACEUTICAL RESISTENCIAL RESISTANCE				
MINCH 88017501				
FAIOH.08017503	_			
FMOH B8017504 NATIONAL CANCER PLAN NEW 7.331,042 FMOH B8017505 NICERA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT NEW 1,954,472 FMOH B8017505 NICLIEAR MEDICINE MANAGEMEN COMMITTEE NEW 36,352 FMOH B8017507 PROBOCAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE NEW 22,170,322 FMOH B8017507 PRODUCTION OF STATUS BOOK ON TERTIARY HEALTH INSTITUTIONS NEW 22,170,322 FMOH B8017508 PARTICIPATION AT INTERNATIONAL CANCER POR A NEW 717,686 FMOH B8017510 PRODUCTION OF STATUS BOOK ON TERTIARY HEALTH INSTITUTIONS NEW 22,170,322 FMOH B8017510 PROGRAMMES ACACHER WARRENESS JINGLES AND NEW 3,281,461 FMOH B8017511 QUARTERY MEETING AND SUPPORTIVE WIST TO UNITS UNDER DVD NEW 3,281,461 FMOH B8017512 STRATEGIC PLAIN FOR SOURCING OF PHARMACEUTICAL RAY MATERIALS NEW 3,89,816 FMOH B8017513 PROMOTION OF ARTICAL TRADITIONAL MEDICINE NEW 1,048,444 FMOH B8017514 REGULATION OF TRADITIONAL MEDICINE RYRACTICE IN INGERIAN. NEW 1,048,444 FMOH B8017516 <t< td=""><td></td><td></td><td></td><td>•</td></t<>				•
MIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT NEW 1,954.472	_			
MICLEAR MEDICINE MANAGEMEN COMMITTEE NEW 333.592	_			
MEDICAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE NEW 831.704	_			
MOH_08017507	_		NEW /	
PARTICIPATION AT INTERNATIONAL CANCER FOR A NEW 2.660.435	FMOH_08017506	ACTIVITIESTRAINNG ACTIVITIES	NEW	831,/04
RADIO AND TV BROADCAST OF CANCER AWARENESS JINGLES AND NEW 2.660.435	FMOH_08017507	PRODUCTION OF STATUS BOOK ON TERTIARY HEALTH INSTITUTIONS	NEW	22,170,322
PROCH_80017510 PROCGRAMMES NeW 2.6604.375	FMOH_08017508		NEW	717,685
PMOH_08017510 DEVELOPMENT OF NATIONAL VACCINE POLICY NIEW 3.281,461	FMOH 08017509		NFW	2,660,439
EMOH. 08017511 QUARTERLY MEETING. AND SUPPORTIVE VISIT TO UNITS UNDER DVD NEW 4.46, 107. FMOH. 08017512 STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS NEW 389,818 FMOH. 08017513 PROMOTION OF ARTICAN TRADITIONAL MEDICINE NEW 1.048,844 FMOH. 08017514 REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN. NEW 860,462 FMOH. 08017515 BUILDING HUMAN CAPACITY. WEALTH CARE SYSTEM. NEW 2,207,531 FMOH. 08017516 REVIEW OF STANDARD TREATMENT GUIDELINES SIGTOR AS ESSENTIAL MEDICINES UST NEW 2,207,531 FMOH. 08017516 REVIEW OF THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) NEW 2,144,332 FMOH. 08017517 REVIEW OF THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP) NEW 2,144,332 FMOH. 08017518 DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NEW 354,725 FMOH. 08017520 ESTABLISHMENT OF SENTINEL ISSEE FOR SURVEILLANCE OF FOOD BORNE DISEASES NEW 354,725 FMOH. 08017522 MONTORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY. NEW 355,09 FMOH. 08017523 FACILITATE ESTABLISHMEN				
FMOH. 08017512 STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS NEW 339.81E FMOH. 08017513 PROMOTION OF AFRICAN TRADITIONAL MEDICINE NEW 1,048.846 FMOH. 08017514 REGULATION OF AFRICAN TRADITIONAL MEDICINE PRACTICE IN NICERIAN. NEW 860.462 FMOH. 08017515 BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF NEW 2,207.531 MANPOWER IN HERBAL MEDICINE SECTIOR OF HEALTH CARE SYSTEM. NEW 1,889.248 FMOH. 08017516 (EML) REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENITAL MEDICINES LIST (EML) REVIEW OF THE 2005 EDITION OF NATIONAL DRUG POLICY (INDP) NEW 2,164.330 PMOH. 08017517 REVIEW OF THE 2005 EDITION OF NATIONAL DRUG POLICY (INDP) NEW 2,164.330 PMOH. 08017518 DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NICERIA NICER				
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MOH_08017518 NIGERIA NEW 943,506	FMOH_08017517		NEW	2,164,330
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MPLEMENTATION STRATEGY (NPFSIS) NEW 354,725	1701011_00017310		INLYY	740,000
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FMOH_08017522 QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY. FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH NEW 973,621 COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES FMOH_08017524 PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA FMOH_08017525 REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY NEW 883,646 MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE NEW 5,236,872 ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017528 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017529 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS FMOH_08017531 HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E-PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINNANCE AND ACCOUNTS FOR LATE FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOR_00017321			331,071
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FMOH_08017523 MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES FMOH_08017524 PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA FMOH_08017525 REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, FMOH_08017526 PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017529 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS FMOH_08017531 CAPACITY BUILDING FOR BUDGET OFFICERS FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876 1,266,876	1701011_00017022	QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY.		704,027
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FMOH_08017524 PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA FMOH_08017525 REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, FMOH_08017526 PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017528 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017529 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876				
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MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION FMOH_08017528 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOR_06017324		INEAA	327,041
FMOH_08017526 PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION GUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017528 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH_08017525		NEW	883,646
ACCOUNTS COMPLIANCE. FMOH_08017527 2017 BUDGET PREPARATION				
FMOH_08017527 2017 BUDGET PREPARATION NEW 6,353,127 FMOH_08017528 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017529 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTILARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES NEW 3,167,185 FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH_08017526	PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE	NEW	5,236,872
FMOH_08017528 QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES FMOH_08017529 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTILARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES NEW 3,167,189 FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	5			
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FMOH_08017529 PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS. FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH_08017528		NEW	924,819
FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTILARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,615,266 NEW 1,254,207 1,254,207 NEW 1,3,194,907		PLIBCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE 10 HP LAPTORS FOR		
FMOH_08017530 CAPACITY BUILDING FOR BUDGET OFFICERS STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTILARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,254,207 NEW 1,254,207 13,194,907	FMOH_08017529		NEW	1,615,266
STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH 08017530		NEW	1.254.207
MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES NEW 3,167,189 FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876		STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL	1	1,201,207
MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES NEW 3,167,189 FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	EMOLI 00017501	HEALTH INSTITUTIONS, BI-ANNUAL FINNACIAL SURVEILLANCE AND E.PAYMENT	NEW	10.104.00
ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES FMOH_08017532 IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES NEW 3,167,189 FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH_0801/531		INEAA	13,194,90/
FMOH_08017533 PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876		ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES		
HOUR WORK AND BUDGET ACTIVITIES. HOUR WORK AND BUDGET ACTIVITIES. FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH_08017532		NEW	3,167,189
FMOH_08017534 STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT NEW 1,266,876	FMOH 08017533		NEW	4.180.689
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0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	1	AMOUNT (=N=)
FMOH_08017536	PROVISION OF BURGLARY PROOF IN STRATEGIC OFFICES OF HEADQUATERS	NEW	633,438
FMOH_08017537	REPLACEMENT OF BROKEN WINDOWS IN CORRIDOR, VERANDA, TOILETS AND LIFTS LANDING	NEW	1,266,876
FMOH_08017538	REPLACEMENT OF OBSOLET WINDOW BLIND	NEW	475,078
FMOH_08017539	REPAIRE AND REPLACEMENT OF MAINTENANCE WORKS IN CENTRAL STORE	NEW	475,078
FMOH_08017540	RENOVATION OF HEALTH HPRSDEPARTMENT OFFICES	NEW	3,167,189
FMOH 08017541	LAND SCAPING AND REHABILITATION OF ROAD NET WORKS OF FEDERAL MEDICAL	NEW	1,583,594
	CENTER OSHODI REPLACEMENT OF DAMAGE ELECTRICITY ARMOURED CABLE AT MANUFACTURING		1,000,07
FMOH_08017542	LABORATORI YABA	NEW	2,533,751
FMOH_08017543	PLUMBING, ELECTRICAL, CARPENTRY AND MECHANICAL CONSUMABLE AND	NEW	4,909,143
FMOH 08017544	CONSTRUCTION OF INDUSTRIAL BOREHOLE. STRENTHENING OF THE FEDERAL MINISTTY OF HEALTH CENTRAL STORES	NEW	5,080,171
FMOH 08017545	OFFICE MANAGEMENT SERVICES	NEW	34,815,966
FMOH_08017546	PROCUREMENT OF MOTOR VEHICLES ACCESSORIES	NEW	1,004,244
FMOH 08017547	MAINTENANCE OF MOTOR VEHICLES	NEW	1,534,868
FMOH 08017548	MEDIA ENGAGEMENTS	NEW	2,657,252
FMOH_08017549	PUBLICATION OF MINISTRY,S INHOUSE QUARTERLY MAGAZINE	NEW	1,534,868
FMOH_08017550	PRODUCTION OF DOCUMENTARIES, JINGLES, FILM CLIPS, DRAMA FOR PUBLIC	NEW	745,508
	ENLIGHTENMENT AND SENSITIZATION ON HEALTH ISSUES		
FMOH_08017551	PROCUREMENT OF WORK TOOLS	NEW	3,482,222
FMOH_08017552	DATA CENTRE RE-DESIGN, CONSTRUCTION AND BUILDING IN FMH HQ	NEW	9,209,211
FMOH_08017553	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LOCAL AREA NETWORK AND WIDE AREA NETWORK	NEW	7,075,524
EMOU 00017574	PHASE I - HEALTH PORTAL DEVELOPMENT TO ENHANCE DATA EXCHANGE AND	NIE/A/	/ 752 401
FMOH_08017554	KNOWLEDGE SHARING AMONG HEALTH PRACTITIONERS	NEW	6,753,421
	EFFECTIVE COMMUNICATION, INFORMATION AND COLLABORATION - EFFECTIVE		4004054
FMOH_08017555	INTERNAL AND EXTERNAL COMMUNICATION AND DISSEMINATION INCLUDING	NEW	4,326,356
FMOH 08017556	PROJECT ACTIVITIES AND INTERIM RESULTS AUDIT MONITORING AND EVALUATION	NEW	13,800,837
FMOH 08017557	PURCHASE OF OFFICE ACCESSORIES	NEW	206,111
FMOH 08017558	LITIGATION ACTIVITIES	NEW	10,437,106
FMOH_08017559	LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY	NEW	1,811,145
	INTERACTION WITH DIASPORA PHYSICIANS', NURSES', PHARMACIST AND		.,,,,,,,,
FMOH_08017560	PHARMACEUTICAL SCIENTISTS'ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR	NEW	5,700,940
FMOH_08017561	PROMOTION OF PUBLIC PRIVATE PARTNERSHIP BY THE MINISTERIAL COMMITTEE FOR THE UNLOCKING OF PRIVATE SECTOR POTENTIAL IN ESTABLISHING WORLD CLASS HOSPITALS AND DIAGNOSTIC CENTRES	NEW	1,929,549
FMOH 08017562	DEVELOPMENT OF ABUJA MEDICAL CITY PROJECT	NEW	1,315,602
FMOH 08017563	PROCESSING OF OTHER PPP PROJECTS	NEW	3,508,271
_	EVALUTAION AND MONITORING OF FOREIGN MEDICAL HEALTH MISSIONS IN		
FMOH_08017564	NIGERIA TO ENSURE COMPLIANCE WITH GUIDELINE AND STANDARDS FOR	NEW	657,801
511011 00017575	MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA) IE) A (1.015.400
FMOH_08017565	CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING	NEW	1,315,602
FMOH_08017566	NIGERIA HOSPITALS EXHIBITION AND FAIR 2016	NEW	1,315,602
FMOH_08017567	PROMOTION OF PPP INVESTMENTS INTO THE HEALTH SECTOR DISTRIBUTION OF 3000 COPIES OF REVIEWED GUIDELINE AND STANDARDS FOR	INEVV	2,192,669
FMOH_08017568	MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA PROCUREMENT OF 15 NO. HP PRO-LAPTOPS, PURCHASE OF 12NO.APPLE IPADS,	NEW	657,801
FMOH_08017569	10NO DESKTOP COMPUTERS, 5NO PHOTOCOPIER, 15NO PRINTER PRO 400, 10NO	NEW	4,598,027
FMOH 08017570	EXECUTIVE TABLE, 10NO. CHAIRS CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY:	NEW	2,902,514
FMOH 08017571	PROCUREMENT OF OFFICE CONSUMABLES	NEW	473,617
FMOH 08017572	PROCUREMENT COMPLIANCE/ MONITORING AND SITE VISIT TO FOR VERIFICATION		6,333,657
_	CAPACITY BUILDING:TRAINING FOR PROCUREMENT OFFICERS OF HEALTH TERTIARY		
FMOH_08017573	INSTITUTION	NEW	2,293,532
FMOH_08017574	PRICE INTELLIGENCE SURVEY, DATA MANAGEMENT, RESEARCH AND	NEW	1,808,952
5, , 6, , 6, 6, 7, 7, 7	DEVELOPMENT GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND		(05.07.4
FMOH_08017575	FEDERAL TENDER JOURNAL	NEW	635,874
FMOH_08017576	SPN ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	NEW	1,271,748
FMOH_08017577	PROVISION OF LOGISTICS FOR BIDDING DOCUMENTS	NEW	48,239
FMOH_08017578	PROCUREMENT OF STATIONERIES. PROVISION OF LOGISTICS FOR EVALUATION COMMITTEE. TECHNICAL EVALUATION	NEW	663,502
FMOH_08017579	14 DAYS;	NEW	2,019,448
FMOH_08017580	PROCUREMENT OF CAMPAIGN MATERIALS (LLIN)/OTHER CAMPAIGN MATERIALS/	NEW	25,341,409
	PRINTING FOR LAGOS, KWARA, EDO, ONDO, OSUN AND IMO STATES		20,041,407
FMOH_08017581	PROCUREMENT OF 120,000 LONG LASTING INSECTICIDAL NET FOR REPLACEMENT CAMPAIGN IN FCT, NASARAWA, NIGER, ADAMAWA, YOBE, BORNO, TARABA, PLATEAU, ENUGU, EBONYI, DELTA, GOMBE AND BAYELSA STATES	NEW	120,918,429
FMOH_08017582	PROCUREMENT OF 120,000 NET HANGERS KITS TO BE DISTRIBUTED IN ABIA, ANAMBRA, EBONYI, EKITI, CROSS RIVER, KADUNA, KANO, RIVERS, PLATEAU AND ZAMFARA STATES	NEW	46,634,888
FMOH_08017583	PROCUREMENT OF ENTOMOLOGICAL MATERIALS FOR MONITORING RESISTANCE IN OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES	NEW	2,966,682
ΝΙΑΤΙΩΝΙΔΙ ΔΩΕΜΒΙΥ	7	00	11.4 APPROPRIATION AC



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
FMOH_08017584	PROCUREMENT OF SPRAYING EQUIPMENT/INSECTICIDES FOR OGUN, IMO, KADUNA, PLATEAU, OSUN, EDO, KATSINA, ANAMBRA, NASARAWA, BAUCHI AND DELTA STATES	NEW	151,836,724
FMOH_08017585	PROCUREMENT OF 1,000,000 DOSES OF ACTS AND DISTRIBUTED IN THE HEALTH FACILITIES AND THE COMMUNITIES	NEW	178,664,286
FMOH_08017586	PROCUREMENT OF 800,000 OF RDTS DISTRIBUTED TO THE HEALTH FACILITIE.	NEW	102,931,429
FMOH 08017587	PROCUREMENT OF 1,000,000 DOSES OF SP AND DISTRIBUTED TO THE HEALTH	NEW	64,770,677
FMOH 08017588	FACILITIES PROCUREMENT OF 1,000,000 GLOVES.	NEW	8,770,677
FMOH 08017589	PRINTING OF 15,000 COPIES OF NATIONAL GUIDELINES FOR DIAGNOSIS AND	NEW	4,933,506
1741011_00017307	TREATMENT OF MALARIA	INLAA	4,755,500
FMOH_08017590	PROCURE 13 LAPTOPS, 4 PRINTERS AND 13 INTERNET MODEMS TO NMEP M&E STAFF	NEW	642,452
FMOH_08017591	PROCUREMENT OF EASY STICK INSECTICIDE TREATED WINDOW AND DOOR NETS (ESITWDN) FOR MALARIA VECTOR CONTROL	NEW	42,100,940
FMOH_08017592	OCCUPATIONAL HEALTH AND SAFETY SERVICES: CONSTRUCTION OF MODEL	NEW	30,697,370
FMOH 08017593	OCCUPATIONAL HEALTH CENTRE IN ABUJA; REFURBISHMENT OF MODEL OCCUPATIONAL HEALTH CENTRE IN LAGOS	NEW	10,963,346
FMOH_08017594	ECHITAB: PROCUREMENT AND DISTRIBUTION OF 8,000 VIALS OF ANTI-SNAKE VENOM TO SITES, PROVISION OF CONSUMABLES AND SNAKEBITE BURDEN SURVEY;	NEW	142,485,726
FMOH 08017595	PROCUREMENT OF EMERGENCY TOLL FREE LINES FOR SNAKEBITE NOTIFICATION	NEW	1,086,248
	AND ANTIVENOM REQUEST NATIONAL TUBERCULOSIS (TB) & LEPROSY CONTROL PROGRAM: RENOVATION OF	11277	1,000,240
FMOH_08017596	IDENTIFIED 6 MDR-TB (1 PER GEO-POLITICAL ZONE) INCLUDING PROVISION OF GENERATORS-15KVA	NEW	1,754,139
FMOH_08017597	PROCUREMENT OF 2ND LINE ANTI-TB DRUGS FOR 2,000 MDR FAILURE PATIENTS INCLUDING PSM COSTS-BEDAQUILINE BASED REGIMEN	NEW	51,816,542
FMOH_08017598	PROCUREMENT OF AUDIOMETERS FOR 16 DR TB TREATMENT CENTRES	NEW	4,823,872
FMOH_08017599	PRINT AND DISTRIBUTE TB LABORATORY POLICY MANUAL TO ALL TB LABORATORIES PROCURE 20 LIGHT MICROSCOPES TO REPLACE 30% OF THE MICROSCOPE IN THE	NEW	4,385,339
FMOH_08017600	EXISTING 1515 MICROSCOPY CENTRES IN 2015	NEW	2,192,669
FMOH_08017601	PRINT 10,000 COPIES OF FINALIZED PAEDIATRIC DESK GUIDE NATIONAL TB AND LEPROSY TRAINING CENTRE, SAYE, ZARIA: PROCUREMENT OF	NEW	4,385,339
FMOH_08017602	LAB EQUIPMENT AND CONSUMABLES ETC	NEW	26,966,282
FMOH_08017603	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	143,823,390
FMOH_08017604	CLIMATE CHANGE: PUBLIC HEALTH PLANS AND ADAPTATION TO CLIMATE CHANGE, IMPLEMENTATION OF VARIOUS POLICIES, CAPACITY BUILDING, RESOURCE MOBILIZATION TO MEET WHO REGULATIONS ONSUBJECT MATTERS; PRINTING OF FACILITATOR MANUALS ON HEALTH ADAPTATION OF CLIMATE CHANGE.	NEW	8,770,677
FMOH_08017605	PROCUREMENT OF MOVABLE MEDICAL WASTE FUNDAMENTAL SOLUTION (MWFS) MACHINES	NEW	26,312,031
FMOH_08017606	CONTRUCTION OF LABORATORY WORK TABLE AND SLUICE EQUIPMENT; PROCUREMENT OF LAB EQUIPMENT	NEW	3,160,119
FMOH_08017607	PROCUREMENT OF LABORATORY EQUIPMENT AND SPECIMEN BOTTLES	NEW	328,900
FMOH_08017608 FMOH_08017609	PROCUREMENT OF 3 NOS UTILITY VEHICLES FOR PHS PROCUREMENT OF 20NOS MOTORCYCLE FOR EXPANSIVE BORDERS	NEW	5,262,406 1,315,602
FMOH 08017610	PROCCUREMENT OF 6NOS SUCTION MACHINE FOR 6 CLINICS AT THE	NEW	548,167
FMOH 08017611	INTERNATIONAL AIRPORTS PROCUREMENT OF TABLES, CHAIRS, FRIDGE AND OTHER OFFICE ACCESSORIES	NEW	1,442,679
FMOH_08017612	PROCUREMENT OF TABLES, CHAIRS, TRIDGE AND OTHER OFFICE ACCESSORIES PROCUREMENT OF COMPUTERS, PRINTERS, SCANNERS, UPS, PHOTOCOPIERS, ETC	NEW	4,380,953
FMOH_08017613	PRINTING AND ISSUANCE OF ICVP (YELLOW CARDS) AT POE AND LANDLOCK STATES	NEW	18,089,521
FMOH_08017614	PROCUREMENT OF CONSUMABLES: COTTON WOOL, DISPOSABLE GLOVES,	NEW	2,795,653
FMOH_08017615	BOOTS, ORGANOPHOSPHATE, FLAUXITOP ETC PROCUREMENT OF 2000 UNITS SECURITY PEN	NEW	328,900
FMOH_08017616	PROCUREMENT OF 3 UNITS OF STAMPS (4 SETS/UNIT) X 50 LOCATIONS; INK PADS	NEW	723,581
FMOH_08017617	UNIFORMS FOR 40 DOCTORS, 60 NURSES, 420 EHO/EHA, 6 PHARMS, 20 LAB SCIENTISTS, AND 45 DRIVERS	NEW	1,924,067
FMOH_08017618	PRINTING OF 100,000 COPIES OF IEC MATERIALS	NEW	1,644,502
FMOH_08017619	PROCUREMENT OF 5NOS EXAMINATION COUCHES	NEW	148,005
FMOH_08017620	PROCUREMENT OF 25 PIECES OF WHEEL CHAIRS IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE	NEW	438,534
FMOH_08017621	CONTROL PROGRAMMES STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND	NEW	3,453,452
FMOH_08017622	IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDS	NEW	1,884,640
FMOH_08017623	CONSTRUCTION AND EQUIPPING OF A COTTAGE HOSPITALS AT BOGORO/DASS/T. BALEWA, BAUCHI STATE	NEW	315,000,000
FMOH_08017624	SUPPLY OF 10 NOS AMBULANCES FOR HOSPITALS AND PHCS IN BAUCHI STATE	NEW	52,500,000
FMOH_08017625 FMOH_08017626	PURCHASE OF AMBULANCE, HOSPITAL EQUIPMENTS AND DRUGS REHABILITATION AND EQUIPPING OF 6 NOS HOSPITALS	NEW	112,000,000 213,500,000
FMOH_08017627	COMMUNITY DEVELOPMENT, ADVOCACY & MOBILIZATION ON HEALTH CARE	NEW	5,920,207
FMOH_08017628	INTERVENTION TO BOTH COMMUNICABLE & NON-COMMUNICABLE DISEASES PAYMENT FOR THE SUPPLY OF MDG BRANDED LONG LASTING MOSQUITO NETS -	NEW	
FMOH_08017628	REF MH/PRO DPT/CP/10/36 WEST AFRICA HEALTH EXAMINATION BOARD	NEW	322,139,524 16,445,019
NATIONAL ASSEMBLY	WEST AFRICA HEALTH EXAMINATION BOARD 8	•	16,445,019 116 APPROPRIATION ACT



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CODE	LINE ITEM		AMOUNT (=N=)
FMOH_08017629	MANDATORY TRAINING AND REORIENTATION OF ALL CATEGORIES OF STAFF ON	NEW	7,564,709
FMOH_08017630	SERVICE DELIVERY. ANTICURRUPTION AND TRANSPARENCY MONITORING OF MDAS IN THE HEALTH SECTOR.	NEW	1,644,502
FMOH_08017631	MANAGEMENT AND COORDINATION, ESTABLISH EFFECTIVE COORDINATION MECHANISM, MONITORING AND EVALUATION AND DEMAND CREATION	NEW	11,511,514
FMOH_08017632	PURCHASE OF LAB REAGENTS AND PPE FOR LASSA, EBOLA AND OTHER PUBLIC	NEW	130,002,171
FMOH_08017633	HEALTH EMERGENCIES PURCHASE OF DEFIBRILLATORS TO BE DISTRIBUTED TO PRIMARY HEALTH CENTRES	NEW	62,491,074
FMOH_08017634	NATIONAL LEAD POISON ELIMINATION, TREATMENT AND STRATEGIC	NEW	32,890,039
FMOH_08017645	INTERVENTION SCHEME PROCUREEMENT OF ANTIRETROVIRAL DRUGS (MDG BRANDED)		395,634,946
FMOH_08017646	PROCUREMENT OF HIV RAPID TEST KITS		151,673,600
FMOH_08017647 FMOH_08017648	PROCUREMENT OF ALERE PIMA CD4 COUNT ANALYSER REAGETS FOR PIMA CD4 COUNT ANALYSER		56,000,000 39,580,800
0521002001	NATIONAL HEALTH INSURANCE SCHEME		37,300,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		129,698,109
23	CAPITAL EXPENDITURE		129,698,109
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		129,698,109 129,698,109
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		129,698,109
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT TOTAL CAPITAL		129,698,109
	TOTAL ALLOCATION		127,678,107
0521002001	NATIONAL HEALTH INSURANCE SCHEME		=======================================
CODE	PROJECT NAME	TYPE	AMOUNT
NHIS_01019877	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	63,000,000
NHIS_01019878 NHIS_01019879	PROCUREMENT OF 2NOS SUV UTILITY VEHICLES PROVISION OF BOOKS AND PERIODICALS FOR THE NHIS	NEW	35,198,109 31,500,000
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	INEN	01,000,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		17,745,373,932
21 2101	PERSONNEL COST SALARY		1,846,613,471 1,439,356,935
210101	SALARIES AND WAGES		1,437,356,735
21010101	SALARY		1,439,356,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		407,256,536
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		227,336,919 227,336,919
21020101	SOCIAL CONTRIBUTIONS		179,919,617
21020201	NHIS		71,967,847
21020202	CONTRIBUTORY PENSION		107,951,770
22	OTHER RECURRENT COSTS		204,124,742
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		204,124,742 51,405,210
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		30,613,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		20,791,389
220202	UTILITIES - GENERAL		25,335,760
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		13,806,737 4,492,017
22020205	WATER RATES		3,593,614
22020206	SEWERAGE CHARGES		3,443,393
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		12,119,246 10,412,279
22020301	NEWSPAPERS		778,617
22020305	PRINTING OF NON SECURITY DOCUMENTS		928,350
220204	MAINTENANCE SERVICES - GENERAL		22,101,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,422,061
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,994,678 2,994,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,593,613
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,096,274
220205	TRAINING - GENERAL		10,631,106
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		10,631,106 33,047,942
220206	SECURITY SERVICES		17,690,089
22020603	OFFICE RENT		4,492,017
22020606	CLEANING & FUMIGATION SERVICES		10,865,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		12,766,330
22020701 22020702	FINANCIAL CONSULTING INFORMATION TECHNOLOGY CONSULTING		6,375,384 3,373,784
22020703	LEGAL SERVICES		3,017,162
220208	FUEL & LUBRICANTS - GENERAL		21,800,380
22020801	MOTOR VEHICLE FUEL COST		7,187,226
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1	1,497,339



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CODE	LINE ITEM	1	AMOUNT (=N=)
22020803	PLANT / GENERATOR FUEL COST		13,115,814
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	+	1,647,073 1,647,073
22020901 220210	MISCELLANEOUS		13,270,392
22021001	REFRESHMENT & MEALS		1,796,807
22021002	HONORARIUM & SITTING ALLOWANCE		4,508,619
22021003	PUBLICITY & ADVERTISEMENTS		2,323,214
22021006	POSTAGES & COURIER SERVICES		1,647,073
22021007	WELFARE PACKAGES		2,994,679
23	CAPITAL EXPENDITURE		15,694,635,719
2301	FIXED ASSETS PURCHASED		15,694,635,719
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,694,635,719
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,694,635,719
2302	CONSTRUCTION / PROVISION		0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		0
	TOTAL PERSONNEL		1,846,613,471
	TOTAL OVERHEAD		204,124,742
	TOTAL RECURRENT		2,050,738,213
	TOTAL CAPITAL		15,694,635,719
0501002021	TOTAL ALLOCATION	1	17,745,373,932
0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	TVDE	4.4.6.17.17
CODE	PROJECT NAME	TYPE	AMOUNT
NPHCDA 01020020	TRADITIONAL VACCINES AND DEVICES PROCUREMENT INCLUDING FEIGHT AND	ONGOING	1,017,495,128
NIBHCD & OOOOOO 4	HANDLING CHARGES CLEANING AND DISTRIBUTION OF VACCINES AND DEVICES	ONCOINC	
NPHCDA 02020024	POLIO ERADICATION INITIATIVE (PEI - INCLUDING OPV + DEVICES PROCUREMENT	ONGOING	76,973,426
NPHCDA 02020025	AND OPERATIONAL COSTS)	ONGOING	9,821,331,311
	NON-POLIO SIAS (MEASLES, YELLOW FEVER CAMPAIGNS, MNTE, ETC, INCLUDING		
NPHCDA 02020026	VACCINES AND DEVICES PROCUREMENT AND OPERATIONAL COSTS	ONGOING	1,743,406,067
NPHCDA 02020027	HAJJ VACCINES	ONGOING	220,473,202
NPHCDA 02020028	MIDWIVES SERVICE SCHEME	ONGOING	1,061,256,144
NPHCDA 02020029	PHC OPERATIONS RESEARCH, MONITORING AND EVALUATION	ONGOING	143,881,565
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT BASAURA, UNGUWAR		
NPHCDA 02020063	MADI, KATANGA AND NASARAWA OF JEGA LGA, KEBBI STATE AT #20M EACH	NEW	21,000,000
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT WARARI, MARUDA,		
NPHCDA 02020064	DALIJAN OF GWANDU LGA , KEBBI STATE	NEW	21,000,000
	REHABILITATION OF PRIMARY HEALTH CARE CENTRES IN IREPODUN/ OLORUNDA/	=	0.45.000.000
NPHCDA 02023065	OSOGBO/ OROLU, OSUN STATE	NEW	245,000,000
NDUCD 4 000000//	CONSTRUCTION, EQUIPPING AND FURNISHING OF PRIMARY HEALTH CARE IN	NEW	246.464.445
NPHCDA 02023066	ISOKO NORTH/ISOKO SOUTH, DELTA	INEAA	240,404,443
	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES AT JIGA MAKERA,		
NPHCDA 02020065	Danwarai and Sarkin Fada II Aliero in Aliero LGA, Kebbi State at #20m	NEW	21,000,000
	EACH		
NPHCDA 02020112	CONSTRUCTION OF PHC TYPE 1 AT DOGARA IN TAKAI LGA OF KANO STATE	NEW	7,981,348
NPHCDA 02020138	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT BANG AND KAMPANI-ZURAK IN	NEW	14,511,541
	WASE LGA OF PLATEAU STATE		
NPHCDA 02020200	PURCHASE OF AMBULANCES AT MINNA/CHANCHAGA FEDERAL CONSTITUENCY	NEW	21,000,000
NPHCDA 02020201	COMPREHENSIVE HEALTH CENTRES IN NNEWI NORTH - SOUTH/EKWUSIGO,	NEW	21,000,000
	ANAMBRA STATE GENERAL REHABILITATION WORKS AND PROVISION OF MEDICAL FACILITIES AND		
NDUCD 4 00000001		NIENA/	7,000,000
NPHCDA 02020221	MEDICAL OUTREACH SERVICES IN GENERAL HOSPITAL OKENGWEN, OKENE, KOGI	NEW	7,000,000
	STATE CONSTRUCTIOPN OF A PRIMARY HEALTH CARE CENTRE AT WASE DISTRICT, WASE	+	
NPHCDA 02020209	LGA, PLATEAU STATE	NEW	14,255,771
	CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT LAMBA DISTRICT, WASE	+	
NPHCDA 02020210	LGA, PLATEAU STATE	NEW	14,255,771
	CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT MALAR,	1	
NPHCDA 02020212	BOGORO LGA, BAUCHI STATE	NEW	105,000,000
NIDLIOD A COCCCCC	CONSTRUCTION OF A COMPREHENSIVE HEALTH CARE CENTRE AT IMA AREA,	NIEVA	05 000 000
NPHCDA 02020214	ILOBU, IREPODUN LGA, OSUN STATE	NEW	35,000,000
ND110D + 00000015	CONSTRUCTION OF A PRIMARY HEALTH CARE CENTRE AT OKE BAALE, OSHOGBO,	1514	05.000.000
NPHCDA 02020215	OSHOGBO LGA, OSUN STATE	NEW	35,000,000
NDUCD & 00000071	CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT UMUOKEH,	NEW	21 000 000
NPHCDA 02020261	OBOWO LGA	INEVV	21,000,000
NPHCDA 02020262	CONSTRUCTION OF COMPREHENSIVE PRIMARY HEALTH CENTRE AT OGBOKO,	NEW	21,000,000
NF HCDA 02020262	IDEATO SOUTH LGA	INEVV	21,000,000
NPHCDA 02020274	CONSTRUCTION, RENOVATION AND SUPPLY OF DRUGS & MEDICAL EQUIPMENTS	ONGOING	200,000,000
111 1100/1020202/4	TO HOSPITALS AND HEALTH CARE CENTRES IN DAURA LGA	SINOUING	200,000,000
NPHCDA 02020282	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN ANAMBRA NORTH	NEW	35,000,000
	SENATORIAL DISTRICT, ANAMBRA STATE	1	33,000,000
NPHCDA 02020283	DIALYSIS CENTRE AT GENERAL HOSPITAL AGENEBODE, ETSAKO EAST LGA, EDO	NEW	10,500,000
,	NORTH	1	,,,,,,,,,
NPHCDA 02020284	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT ALLAN WARD, OTUKPO LGA,	NEW	14,000,000
	BENUE STATE.	1	,555,566
NPHCDA 02020285	REHABILITATION OF PRIMARY HEALTH CARE CENTRE IN AFIA NSIT URU NKO IN NSIT	NEW	10,500,000
	IBOM LGA, AKWA IBOM STATE CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE II) AT BIRNIN TUDU IN	1	,
NPHCDA 02020286		NEW	20,000,000
	AUGIE LGA OF KEBBI STATE	1	



CODE NPHCDA 02020287	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
NPHCDA 02020287	LINE ITEM	,	AMOUNT (=N=)
	PROVISION OF MOBILE CLINIC IN ONITSHA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	7,000,000
NPHCDA 02020288	EYE TREATMENT FOR 500 PEOPLE IN ANKPA/OMALA/OLAMABORO LGAS OF KOGI	NEW	1,400,000
NPHCDA 02020289	STATE CONSTRUCTION OF PHC IN KURFA - AKKOYEL, BADARA	NEW	35,000,000
NPHCDA 02020290	CONSTRUCTION OF PRIMARY HEALTH CENTRE IN AYEDIRE/IWO/OLA-OLUWA	NEW	7,000,000
1111007102020270	FEDERAL CONSTITUENCY, OSUN STATE CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE AT TAMA BINDAWA LGA,		7,000,000
NPHCDA 02020291	KATSINA STATE	NEW	70,000,000
NPHCDA 02020292	CONSTRUCTION OF PRIMARY HEALTH CENTRE AT SHAFA ABAKPA TOWN, NASARAWA STATE	NEW	14,000,000
NPHCDA 02020293	ONGOING PROJECT: CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE (TYPE2) AT ADO EKITI IN ADO EKITI OF EKITI STATE	NEW	9,450,000
NPHCDA 02020294	PROCUREMENT AND INSTALLATION OF COMPLETE MODERN WARD BEDS, MATTRASES, COLLAPSIBLE SIDE RAILS, OVER BED TABLES, PILLOWS ADJUSTABLE STRIPS, MILD STEEL BEDSIDE LOCKERS WITH ABS	NEW	14,000,000
NPHCDA 02020295	EQUIPMENT AT UGHELLI GENERAL HOSPITAL, UVWIE LGA, AND ABRAKA GENERAL HOSPITAL, ETHIOPE EAST LGA, DELTA CENTRAL SENATORIAL DISTRICT	NEW	35,000,000
NPHCDA 02020296	PROCUREMENT OF RADIOLOGY EQUIPMENT (XRAYS)	NEW	14,000,000
NPHCDA 02020297	CONSTRUCTION OF MEDICAL CENTRE AT COLLEGE OF EDUCATION AKWANGA, NASARAWA STATE	NEW	49,000,000
NPHCDA 02020298	COMPLETION OF 250 BED HOSPITAL IN OKENE, KOGI STATE	ONGOING	42,000,000
NPHCDA 02020299	EQUIPPING OF HEALTH CARE CENTRE IN ERUERE, OWAN WEST LGA, EDO STATE CONSTRUCTION OF PRIMARY HEALTH CARE TYPE A AT JEMA IN GWADABAWA	ONGOING	7,000,000
NPHCDA 02020300	LGA, SOKOTO STATE	NEW	14,000,000
NPHCDA 02020301	CONSTRUCTION AND FURNISHING OF MATERNITY CENTRE IN BIU/BAYO/K. KUSAR/SHANI FEDERAL CONSTITUENCY, BORNO STATE	NEW	28,000,000
NPHCDA 02020302	PRIMARY HEALTH CARE CENTRE AT EZOMO II, OREDO FEDERAL CONSTITUENCY	NEW	24,500,000
NPHCDA 02020303	COMPLETION OF TWO HEALTH CENTRES IN APA AND AGATU LGAS, BENUE STATE	ONGOING	42,000,000
NPHCDA 02020304	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRES IN ANIOCHA/OSHIMILI FEDERAL CONSTITUENCY OF DELTA STATE	NEW	35,000,000
0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH		AMOUNT
CODE 2	LINE ITEM EXPENDITURE		AMOUNT 110,614,033
21	PERSONNEL COST		91,384,747
2101	SALARY		78,554,791
210101	SALARIES AND WAGES		78,554,791
21010101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		78,554,791 12,829,956
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		3.010.607
21020101	NON REGULAR ALLOWANCES		3,010,607
210202	SOCIAL CONTRIBUTIONS		9,819,349
21020201	NHIS		3,927,740
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		5,891,609 1,569,080
2202	OVERHEAD COST		1,569,080
220201	TRAVEL& TRANSPORT - GENERAL		439,021
	LOCAL TRAVEL & TRANSPORT: OTHERS		
22020102			439,021
220202	UTILITIES - GENERAL		246,956
220202 22020201	ELECTRICITY CHARGES		246,956 166,674
220202			246,956
220202 22020201 22020202 22020205 220203	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		246,956 166,674 16,056 64,226 80,282
220202 22020201 22020202 22020205 220203 22020301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		246,956 166,674 16,056 64,226 80,282 80,282
220202 22020201 22020202 22020205 220203 22020301 220204	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693
220202 22020201 22020202 22020205 220203 22020301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		246,956 166,674 16,056 64,226 80,282 80,282
220202 22020201 22020202 22020205 22020301 220204 22020401 22020402 22020403	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282
220202 22020201 22020202 22020205 220203 22020301 220204 22020401 22020402 22020403 22020403 22020403	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282
220202 22020201 22020202 22020205 22020301 220204 22020401 22020402 22020403 22020403 22020403 22020405 22020405	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282 160,565 321,129
220202 22020201 22020202 22020205 22020301 220204 22020401 22020402 22020403 22020403 22020403 22020405 220208	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282 160,565 321,129
220202 22020201 22020202 22020205 22020301 220204 22020401 22020402 22020403 22020403 22020403 22020405 22020405	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565
220202 22020201 22020202 22020205 220203 22020301 2202040 22020401 22020402 22020403 22020403 22020405 2202088 22020801 22020803 23 2301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517
220202 22020201 22020202 22020205 220203 22020301 220204 22020401 22020402 22020403 22020405 2202080 22020801 22020803 23 2301 230101	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517 6,147,517
220202 22020201 22020202 22020205 220203 22020301 220204 22020402 22020402 22020403 22020405 22020801 22020801 22020803 23 230101 23010113	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517 6,147,517
220202 22020201 22020202 22020205 220203 22020301 220204 22020401 22020402 22020403 22020405 2202080 22020801 22020803 23 2301 230101	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282
220202 22020201 22020202 22020205 22020301 2202034 22020402 22020402 22020405 220208 22020801 22020803 23 23 23 23 230101 23010113 2303	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689
220202 22020201 22020202 22020205 22020301 22020401 22020401 22020403 22020405 22020405 220208 22020801 22020803 23 23 230101 23010113 2303 230301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689 91,384,747
220202 22020201 22020202 22020205 22020301 22020401 22020401 22020403 22020405 22020405 220208 22020801 22020803 23 23 230101 23010113 2303 230301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL TOTAL OVERHEAD		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689 91,384,747 1,569,080
220202 22020201 22020202 22020205 22020301 22020401 22020401 22020403 22020405 22020405 220208 22020801 22020803 23 23 230101 23010113 2303 230301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 321,129 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689 91,384,747
220202 22020201 22020202 22020205 220203 22020301 220204 22020402 22020403 22020405 22020801 22020801 22020801 230301 230101 230301 23030105	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION		246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 80,282 160,565 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689 91,384,747 1,569,080 92,953,827
220202 22020201 22020202 22020205 22020301 22020401 22020401 22020403 22020405 22020405 220208 22020801 22020803 23 23 230101 23010113 2303 230301	ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS REHABILITATION / REPAIRS REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL	TYPE	246,956 166,674 16,056 64,226 80,282 80,282 481,693 160,565 80,282 160,565 17,660,207 6,147,517 6,147,517 11,512,689 11,512,689 91,384,747 1,569,080 92,953,827 17,660,207



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
NAVR_01020243	COMPLETION OF MICROBILOGY LABORATORY AT NATIONAL ARBOVIRUS AND	NEW	11,512,689
NAVR_01020244	VECTORS RESEARCH CENTRE, ENUGU COMPUTER SOFTWARE ACQUSITION	NEW	6,147,51
0521006001	RADIOGRAPHERS REGISTRATION BOARD	11211	0,117,011
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		225,575,562
21	PERSONNEL COST		204,605,566
2101 210101	SALARY SALARIES AND WAGES		132,375,110 132,375,110
2101010	SALARY		132,375,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		72,230,456
210201	ALLOWANCES		55,683,568
21020101	NON REGULAR ALLOWANCES		55,683,568
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		16,546,888 6,618,755
21020201	CONTRIBUTORY PENSION		9,928,133
22	OTHER RECURRENT COSTS		3,762,246
2202	OVERHEAD COST		3,762,246
220201	TRAVEL& TRANSPORT - GENERAL		963,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		642,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		321,129
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		481,694 200,705
22020201	TELEPHONE CHARGES		160,565
22020202	INTERNET ACCESS CHARGES		120,424
220203	MATERIALS & SUPPLIES - GENERAL		441,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		160,565
22020303	NEWSPAPERS		120,424
22020305	PRINTING OF NON SECURITY DOCUMENTS		120,424
22020306 220204	PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		40,141 749,06 8
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		387,799
22020402	MAINTENANCE OF OFFICE FURNITURE		40,141
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		80,282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		40,141
22020405	MAINTENANCE OF PLANTS/GENERATORS		200,705
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		80,282 80,282
220206	OTHER SERVICES - GENERAL		321,129
22020601	SECURITY SERVICES		160,565
22020606	CLEANING & FUMIGATION SERVICES		160,565
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		160,565
22020703	LEGAL SERVICES		160,565
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		404,00 6 240,846
22020803	PLANT / GENERATOR FUEL COST		163,160
220210	MISCELLANEOUS		160,564
22021006	POSTAGES & COURIER SERVICES		80,282
22021007	WELFARE PACKAGES		80,282
23	CAPITAL EXPENDITURE		17,207,750
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		8,260,000 8,260,000
230101	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,260,000
2305	OTHER CAPITAL PROJECTS		8,947,750
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,947,750
23050101	RESEARCH AND DEVELOPMENT		3,435,250
23050103	MONITORING AND EVALUATION		5,512,500
	TOTAL PERSONNEL TOTAL OVERHEAD		204,605,566 3,762,246
	TOTAL RECURRENT		208,367,812
	TOTAL CAPITAL		17,207,750
	TOTAL ALLOCATION		225,575,562
0521006001	RADIOGRAPHERS REGISTRATION BOARD		
CODE	PROJECT NAME	TYPE	AMOUN
RRBN001016272	CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BUILDING HEADQUARTERS IN ABUJA	NEW	8,260,000
RRBN005016274	MONITORING, INSPECTION AND ENFORCEMENT	NEW	5,512,500
RRINBN004016267	REHABILITATION AND RENOVATION OF OFFICES	NEW	3,435,250
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD		
CODE	LINE ITEM		AMOUN'
2	EXPENDITURE DESCRIPTION OF THE PROPERTY OF THE		140,521,377
21 2101	PERSONNEL COST SALARY		104,887,080
2101 210101	SALARY SALARIES AND WAGES		68,672,93
210101	SALARY		68,672,93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		36,214,149
210201	ALLOWANCES		27,630,032
21020101	NON REGULAR ALLOWANCES		27,630,032



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
210202	SOCIAL CONTRIBUTIONS		8,584,117
21020201	NHIS		3,433,647
21020202	CONTRIBUTORY PENSION		5,150,470
22	OTHER RECURRENT COSTS		1,362,297
2202	OVERHEAD COST		1,362,297
220201	TRAVEL& TRANSPORT - GENERAL		51,113
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		51,113
220202	UTILITIES - GENERAL		20,214
22020201	ELECTRICITY CHARGES		2,973
22020201	TELEPHONE CHARGES		7,134
22020202	INTERNET ACCESS CHARGES		8,918
22020206	SEWERAGE CHARGES		1,189
220203	MATERIALS & SUPPLIES - GENERAL		29,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,864
22020303	NEWSPAPERS		3,210
22020305	PRINTING OF NON SECURITY DOCUMENTS		7,134
22020306	PRINTING OF SECURITY DOCUMENTS		4,757
220204	MAINTENANCE SERVICES - GENERAL		76,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		29,727
22020402	MAINTENANCE OF OFFICE FURNITURE		14,864
	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		
22020403			14,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,945
22020405	MAINTENANCE OF PLANTS/GENERATORS		10,702
220205	TRAINING - GENERAL		178,360
22020501	LOCAL TRAINING		178,360
220206	OTHER SERVICES - GENERAL		335,912
22020603	OFFICE RENT		321,048
22020606	CLEANING & FUMIGATION SERVICES		14,864
220208	FUEL & LUBRICANTS - GENERAL		52,616
22020801	MOTOR VEHICLE FUEL COST		•
			31,213
22020803	PLANT / GENERATOR FUEL COST		21,403
220209	FINANCIAL CHARGES - GENERAL		52,615
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,053
22020902	INSURANCE PREMIUM		47,562
220210	MISCELLANEOUS		565,402
22021002	HONORARIUM & SITTING ALLOWANCE		416,174
22021003	PUBLICITY & ADVERTISEMENTS		21,403
22021004	MEDICAL EXPENSES		29,727
22021004	POSTAGES & COURIER SERVICES		11,891
22021007	WELFARE PACKAGES		59,453
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		17,836
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		8,918
23	CAPITAL EXPENDITURE		34,272,000
2301	FIXED ASSETS PURCHASED		34,272,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,272,000
23010119	PURCHASE OF POWER GENERATING SET		34,272,000
	TOTAL PERSONNEL		104,887,080
	TOTAL OVERHEAD		1,362,297
	TOTAL RECURRENT		106,249,377
	TOTAL CAPITAL		34,272,000
	TOTAL ALLOCATION		140,521,377
0501007001			140,521,3//
0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	TVDE	
CODE	PROJECT NAME	TYPE	AMOUN
DTRB111015979	PURCHASE OF SPECIALIZED DENTAL LABORATORY EQUIPMENT AND TOOLS FOR	NEW	14,364,000
	USE IN THE BOARD LABORATORY , REFERENCE AND TRAINING CENTER IN LAGOS.	1	1 1,00-1,000
DTRB111015980	PROCUREMENT OF UTILITY AND LOGISTICS VEHICLE FOR MONITORING,	NEW	18,270,000
חסלכוטוווםאום	SUPERVISION, ACCREDITATION AND INDEXING ACTIVITIES OF THE BOARD	INEAA	16,2/0,000
	TRAINING AND RETRAINING OF THE HEALTH PROFFESIONAL, TECHNICAL AND		
DTRB111015981	ADMINISTRATIVE STAFF OF THE BOARD TOWARDS QUALITY DENTAL HEALTH SERVICE	NEW	1,638,000
			1,000,000
DIRBITIOIS/OI		1	-
	DELIVERY. HEALTH RECORDS REGISTRATION ROARD		
0521008001	HEALTH RECORDS REGISTRATION BOARD		A4401111
0521008001 CODE	HEALTH RECORDS REGISTRATION BOARD LINE ITEM		AMOUN1
0521008001 CODE 2	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE		138,217,885
0521008001 CODE 2 21	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST		138,217,885 116,589,713
0521008001 CODE 2 21 2101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY		138,217,885 116,589,713 88,717,210
0521008001 CODE 2 21	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST		138,217,885 116,589,713
0521008001 CODE 2 21 2101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY		138,217,885 116,589,713 88,717,210
0521008001 CODE 2 21 2101 210101 21010101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		138,217,885 116,589,713 88,717,210 88,717,210 88,717,210
0521008001 CODE 2 21 2101 210101 21010101 2102	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		138,217,885 116,589,713 88,717,210 88,717,210 88,717,210 27,872,503
0521008001 CODE 2 21 2101 210101 21010101 2102 210201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		138,217,885 116,589,713 88,717,210 88,717,210 88,717,210 27,872,503 16,782,851
0521008001 CODE 2 21 2101 210101 21010101 2102 210201 21020101	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		138,217,885 116,589,713 88,717,210 88,717,210 88,717,210 27,872,503 16,782,851 16,782,851
0521008001 CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		138,217,885 116,589,713 88,717,210 88,717,210 88,717,210 27,872,503 16,782,851 16,782,851 11,089,652
0521008001 CODE 2 21 2101 210101 21010101 210202 210201 21020201 21020201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		138,217,885 116,589,713 88,717,210 88,717,210 27,872,503 16,782,85 16,782,85 11,089,652 4,435,86
0521008001 CODE 2 21 2101 210101 21010101 210202 210201 21020201 21020201 21020201 21020202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		138,217,885 116,589,713 88,717,210 88,717,210 27,872,503 16,782,85 11,089,652 4,435,86 6,653,79
0521008001 CODE 2 21 2101 210101 21010101 210202 210201 21020201 21020201	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		138,217,885 116,589,713 88,717,210 88,717,210 27,872,503 16,782,85 11,089,652 4,435,86 6,653,79
0521008001 CODE 2 21 2101 210101 21010101 210202 210201 21020201 21020201 21020201 21020202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		138,217,889 116,589,713 88,717,210 88,717,210 88,717,210 27,872,503 16,782,85 16,782,85 11,089,652 4,435,86 6,653,79
0521008001 CODE 2 21 2101 210101 21010101 210202 210201 21020201 21020201 21020202 22	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		138,217,885 116,589,713 88,717,210 88,717,210 27,872,503 16,782,851 16,782,851 11,089,652 4,435,86 6,653,79 1,468,172 1,468,172
0521008001 CODE 2 21 2101 210101 21010101 210202 21020101 210202 21020201 21020202 22 2202	HEALTH RECORDS REGISTRATION BOARD LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		138,217,885 116,589,713 88,717,210 88,717,210 27,872,503 16,782,85 16,782,85 11,089,652 4,435,86



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
22020206	SEWERAGE CHARGES		49,149
220204	MAINTENANCE SERVICES - GENERAL		456,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	 	200,705
22020402	MAINTENANCE OF OFFICE FURNITURE	 	80,282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		95,139
22020405 220206	MAINTENANCE OF PLANTS/GENERATORS		80,282
22020 6 22020606	OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES		1 60,565
220208	FUEL & LUBRICANTS - GENERAL	 	280,988
22020801	MOTOR VEHICLE FUEL COST		160,565
22020803	PLANT / GENERATOR FUEL COST	 	120,424
22020003	MISCELLANEOUS		160,565
22021006	POSTAGES & COURIER SERVICES		160,565
23	CAPITAL EXPENDITURE		20,160,000
2301	FIXED ASSETS PURCHASED		20,160,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,160,000
23010119	CONSTRUCTION/PROVISION OF OFFICE BUILDING	+	20,160,000
23010117	TOTAL PERSONNEL		116,589,713
	TOTAL OVERHEAD		1,468,172
	TOTAL RECURRENT	 	118,057,885
	TOTAL CAPITAL	+	20,160,000
	TOTAL ALLOCATION	+	138,217,885
0521008001	HEALTH RECORDS REGISTRATION BOARD	1	130,217,003
CODE	PROJECT NAME	TYPE	AMOUNT
HRRB111015983	LAND ACQUISITION FOR CONSTRUCTION OF HEAD OFFICE	NEW	4,917,073
HRRB111015984	COMPLETION OF THE LAGOS ZONAL OFFICE	NEW	4,917,073
HRRB111015985	PROVISION OF THREE (3) ADDITIONAL ZONAL OFFICES	NEW	10,325,854
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	INLYY	10,020,004
CODE	LINE ITEM	_	AMOUNT
2	EXPENDITURE		205,468,295
21	PERSONNEL COST		183,721,513
2101	SALARY		145,182,065
210101	SALARIES AND WAGES		145,182,065
21010101	SALARY		145,182,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		38,539,448
210201	ALLOWANCES		20,391,690
21020101	NON REGULAR ALLOWANCES		20,391,690
210202	SOCIAL CONTRIBUTIONS		18,147,758
21020201	NHIS		7,259,103
21020201	CONTRIBUTORY PENSION		10,888,655
22	OTHER RECURRENT COSTS		1,485,282
2202	OVERHEAD COST		1,485,282
220201	TRAVEL& TRANSPORT - GENERAL		642,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		642,258
220202	UTILITIES - GENERAL		293,598
22020201	ELECTRICITY CHARGES		200,705
22020202	TELEPHONE CHARGES		92,893
220203	MATERIALS & SUPPLIES - GENERAL		148,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		148,016
220204	MAINTENANCE SERVICES - GENERAL	1	80,282
22020405	MAINTENANCE OF PLANTS/GENERATORS	†	80,282
220208	FUEL & LUBRICANTS - GENERAL	1	240,846
22020803	PLANT / GENERATOR FUEL COST		240,846
220210	MISCELLANEOUS		80,282
22021006	POSTAGES & COURIER SERVICES		80,282
23	CAPITAL EXPENDITURE		20,261,500
2301	FIXED ASSETS PURCHASED		17,657,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,657,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		17,657,500
2305	OTHER CAPITAL PROJECTS		2,604,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,604,000
23050101	RESEARCH AND DEVELOPMENT		2,604,000
	TOTAL PERSONNEL		183,721,513
	TOTAL OVERHEAD		1,485,282
	TOTAL RECURRENT		185,206,795
	TOTAL CAPITAL		20,261,500
	TOTAL ALLOCATION		205,468,295
0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
OPTMT001016235	PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN	NEW	8,253,000
OPTMT005016238	PROCEMENT OF 100KVA GENERATOR FOR THE HEADQUATERS OFFICE	NEW	3,150,000
OPTMT005016239	HUMAN RESOURCES DEVELOPMENT	NEW	3,136,000
OPTMT005016240	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUTER & BRANCH OFFICES.	NEW	3,118,500
ODT (100501 (0))	DDOV/DE EDINICTUDES AND EITH OF FOR UE ADOLL THE OFFICE A VIEW SERVICE	NEW.	0 10 1 5 = =
OPTMT005016241	PROVIDE FRUNISTURES AND FITTINGS FOR HEADQUATER OFFICE & NEW BRANCHES	NEW	2,604,000
0521010001	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD		



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
2	EXPENDITURE		84,467,670
21 2101	PERSONNEL COST SALARY		68,440,480 57,995,399
210101	SALARIES AND WAGES		57,995,399
21010101	SALARY		57,995,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,445,081
210201	ALLOWANCES		3,195,656
21020101	NON REGULAR ALLOWANCES		3,195,656
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		7,249,425 2,899,770
21020201	CONTRIBUTORY PENSION		4,349,655
22	OTHER RECURRENT COSTS		1,681,838
2202	OVERHEAD COST		1,681,838
220206	OTHER SERVICES - GENERAL		1,681,838
22020601	SECURITY SERVICES		895,073
22020606	CLEANING & FUMIGATION SERVICES		786,765
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		14,345,352 14,345,352
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,345,352
23010113	PURCHASE OF COMPUTERS		14,345,352
	TOTAL PERSONNEL		68,440,480
	TOTAL OVERHEAD		1,681,838
	TOTAL RECURRENT		70,122,318
	TOTAL ALLOCATION		14,345,352
0501010001	TOTAL ALLOCATION		84,467,670
0521010001 CODE	COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD PROJECT NAME	TYPE	AMOUNT
CODE	PURCHASE OF 10 UNITS DESKTOP COMPUTERS, 5 UNITS OF DELL LAPTOP	1	AMOUNT
	COMPUTERS, 5 UNITS OF PHOTOCOPYING MACHINES (SHORTER 3-IN-ONE), 2		
CHPRB003015975	UNITS OF SCANNERS, 5 UNITS OF COMPUTER PRINTERS, 5 UNITS OF APC UPS, 10	NEW	3,177,720
	UNITS OF CASTING (ADDING)MACHINES, 1 UNIT OF 150 KVA		
	GENERATOR.AIRCONDITION PURCHASE OF 6 NOS. TOYOTA HILUX VANS FOR THE ZONAL OFFICES , 1 UNIT OF		
CHPRB003015976	TOYOTA CAMRY FOR THE REGISTRAR/CEO, 1 UNIT OF COASTER BUS (32 SEATER) FOR	NIE/A/	9,223,200
CHEKBUU3013976	BOARD MEMBERS.	INEAA	9,223,200
CHPRB003015977	PURCHASE OF EXECUTIVE CHAIRS AND VISITOR'S CHAIRS.	NEW	1,944,432
0521011001	NURSING AND MIDWIFERY COUNCIL		.,,,,.,
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		279,901,760
21	PERSONNEL COST		262,776,904
2101 210101	SALARY SALARIES AND WAGES		224,802,937 224,802,937
21010101	SALARY		224,802,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		37,973,967
210201	ALLOWANCES		9,873,600
21020101	NON REGULAR ALLOWANCES		9,873,600
210202	SOCIAL CONTRIBUTIONS		28,100,367
21020201	NHIS		11,240,147
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		16,860,220 2,760,856
2202	OVERHEAD COST		2,760,856
220201	TRAVEL& TRANSPORT - GENERAL		234,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		80,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		153,889
220202	UTILITIES - GENERAL		44,960
22020201	ELECTRICITY CHARGES		36,392
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL		8,569 603,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		140,494
22020303	NEWSPAPERS		40,141
22020304		1	116,410
	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS		252,865
22020309	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		53,115
22020309 220204	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL		53,115 451,627
22020309 220204 22020401	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		53,115 451,627 98,506
22020309 220204 22020401 22020402	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		53,115 451,627 98,506 60,091
22020309 220204 22020401	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020309 220204 22020401 22020402 22020404	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS		53,115 451,627 98,506 60,091 120,424 172,607
22020309 220204 22020401 22020402 22020404 22020405 220205 22020501	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING		53,115 451,627 98,506 60,091 120,424 172,607 157,35 3
22020309 220204 22020401 22020402 22020404 22020405 220205 220205 220206	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL		53,115 451,627 98,506 60,091 120,424 172,607 157,353 157,353 218,496
22020309 220204 22020401 22020402 22020404 22020405 220205 220205 220206 220206	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES		53,115 451,627 98,506 60,091 120,422 172,607 157,353 157,353 218,496 85,332
22020309 220204 22020401 22020402 22020404 22020405 220205 22020501 220206 22020601	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES		53,115 451,627 98,506 60,091 120,424 172,607 157,353 157,353 218,496 85,332
22020309 220204 22020401 22020402 22020404 22020405 220205 22020501 220206 22020606 22020606	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		53,115 451,627 98,506 60,091 120,426 172,607 157,353 218,496 85,332 133,164 77,271
22020309 220204 22020401 22020402 22020404 22020405 2202050 22020501 220206 22020601 22020606 220207 22020703	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES		53,115 451,627 98,506 60,091 120,422 172,607 157,353 157,353 218,496 85,332 133,164 77,271
22020309 220204 22020401 22020402 22020404 22020405 220205 22020501 220206 22020606 22020606	PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		53,115 451,627 98,506 60,091 120,424 172,607 157,353 157,353 218,496 85,332



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220209	FINANCIAL CHARGES - GENERAL		106,837
22020902	INSURANCE PREMIUM		106,837
220210	MISCELLANEOUS		647,155
22021001	REFRESHMENT & MEALS		11,753
22021002	HONORARIUM & SITTING ALLOWANCE		295,961
22021003	PUBLICITY & ADVERTISEMENTS		178,572
22021006	POSTAGES & COURIER SERVICES		160,870
23	CAPITAL EXPENDITURE		14,364,000
2301	FIXED ASSETS PURCHASED		14,364,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,364,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		14,364,000
	TOTAL PERSONNEL		262,776,904
	TOTAL OVERHEAD		2,760,856
	TOTAL RECURRENT		265,537,760
	TOTAL CAPITAL		14,364,000
	TOTAL ALLOCATION		279,901,760
0521011001	NURSING AND MIDWIFERY COUNCIL		
CODE	PROJECT NAME	TYPE	AMOUN
NMCON004016228	PURCHASE OF OFFICE EQUIPMENT	NEW	5,728,590
NMCON004016229		NEW	
	PURCHASE OF UTILITY VEHICLES	INEAA	8,635,410
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		14000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		591,748,382
21	PERSONNEL COST		569,829,434
2101	SALARY		384,234,756
210101	SALARIES AND WAGES		384,234,756
21010101	SALARY		384,234,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		185,594,678
210201	ALLOWANCES		137,565,333
21020101	NON REGULAR ALLOWANCES		137,565,333
210202	SOCIAL CONTRIBUTIONS		48,029,345
21020201	NHIS		19,211,738
21020202	CONTRIBUTORY PENSION		28,817,607
22	OTHER RECURRENT COSTS		8,144,348
2202	OVERHEAD COST		8,144,348
220201	TRAVEL& TRANSPORT - GENERAL		3,883,874
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		1,750,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		2,133,257
220203	MATERIALS & SUPPLIES - GENERAL		369,174
22020305	PRINTING OF NON SECURITY DOCUMENTS		369,174
220204	MAINTENANCE SERVICES - GENERAL		3,320,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,102,883
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,225,892
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		576,374
22020405	MAINTENANCE OF PLANTS/GENERATORS		415,210
220208	FUEL & LUBRICANTS - GENERAL		570,941
22020801	MOTOR VEHICLE FUEL COST		570,941
23	CAPITAL EXPENDITURE		13,774,600
2301	FIXED ASSETS PURCHASED		9,059,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,059,400
23010114	PURCHASE OF COMPUTER PRINTERS		9,059,400
2302	CONSTRUCTION / PROVISION		4,715,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,715,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		4,715,200
	TOTAL PERSONNEL		569,829,434
	TOTAL OVERHEAD		8,144,348
	TOTAL RECURRENT		577,973,782
	TOTAL CAPITAL		13,774,600
	TOTAL ALLOCATION		591,748,382
0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL		371,/40,302
CODE	PROJECT NAME	TVDE	AMOUNT
		TYPE	AMOUNT
PCN001016245	COMPLETION OF FURNISHING	NEW	9,059,400
PCN002016247	CONSTRUCTION OF LAGOS ZONAL OFFICE	NEW	4,715,200
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		206,475,078
21	PERSONNEL COST		183,968,632
2101	SALARY		143,685,147
210101	SALARIES AND WAGES		143,685,147
21010101	SALARY		143,685,147
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		40,283,485
210201	ALLOWANCES		22,322,842
21020101	NON REGULAR ALLOWANCES		22,322,842
210202	SOCIAL CONTRIBUTIONS		17,960,643
210202	NHIS		7,184,257
21020201	CONTRIBUTORY PENSION		10,776,386
22	OTHER RECURRENT COSTS		9,738,446
2202	OVERHEAD COST		9,738,446



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
220201	TRAVEL& TRANSPORT - GENERAL		4,014,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,014,109
220205 22020501	TRAINING - GENERAL		2,254,462
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		2,254,462
220206	SECURITY SERVICES SECURITY SERVICES		2,681,424
22020606	CLEANING & FUMIGATION SERVICES		1,376,839
220208	FUEL & LUBRICANTS - GENERAL		788,451
22020803	PLANT / GENERATOR FUEL COST		788,451
23	CAPITAL EXPENDITURE		12,768,000
2301	FIXED ASSETS PURCHASED		12,768,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,768,000
23010125	CONSTRUCTION/PROVISION OF OFFICE BUILDING		12,768,000
	TOTAL PERSONNEL		183,968,632
	TOTAL OVERHEAD		9,738,446
	TOTAL RECURRENT		193,707,078
	TOTAL CAPITAL		12,768,000
	TOTAL ALLOCATION		206,475,078
0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUN
MDCN007016076	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,768,000
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		4,729,521,444
21	PERSONNEL COST		4,707,949,794
2101	SALARY		3,837,156,866
210101	SALARIES AND WAGES		3,837,156,866
21010101	SALARY		3,837,156,866
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		870,792,928
210201	ALLOWANCES		391,148,320
21020101	NON REGULAR ALLOWANCES		391,148,320
210202	SOCIAL CONTRIBUTIONS		479,644,608
21020201	NHIS		191,857,843
21020202	CONTRIBUTORY PENSION		287,786,765
22	OTHER RECURRENT COSTS		7,207,650
2202	OVERHEAD COST		3,675,235
220202	UTILITIES - GENERAL		3,193,542
22020205	WATER RATES		3,193,542
220203	MATERIALS & SUPPLIES - GENERAL		481,693
22020308	FIELD & CAMPING MATERIALS SUPPLIES		481,693
2205	SUBSIDIES SUBSIDIES		3,532,415
220502 22050202	SUBSIDY TO PRIVATE COMPANIES SUBSIDY TO PRIVATE COMPANIES		3,532,415
			3,532,415
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		14,364,000 14,364,000
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,364,000
230201	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		14,364,000
25020101	TOTAL PERSONNEL		4,707,949,794
	TOTAL OVERHEAD		7,207,650
	TOTAL RECURRENT		4,715,157,444
	TOTAL CAPITAL		14,364,000
	TOTAL ALLOCATION		4,729,521,444
0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		.,,,,,,,,,,,
CODE	PROJECT NAME	TYPE	AMOUN
NAFDAC0006016219	NAFDAC HEADQUARTERS/LABORATORY BUILDING, ABUJA	NEW	14,364,000
0521015001	MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		186,733,535
21	PERSONNEL COST		143,998,637
2101	SALARY		112,149,655
210101	SALARIES AND WAGES		112,149,655
21010101	SALARY		112,149,655
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		31,848,982
210201	ALLOWANCES		17,830,275
21020101	NON REGULAR ALLOWANCES		17,830,275
210202	SOCIAL CONTRIBUTIONS		14,018,707
21020201	NHIS		5,607,483
21020202	CONTRIBUTORY PENSION		8,411,224
22	OTHER RECURRENT COSTS		29,404,448
2202	OVERHEAD COST		28,925,511
220201	TRAVEL& TRANSPORT - GENERAL		2,394,684
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,436,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		957,874
220202	UTILITIES - GENERAL		1,532,989
22020201	ELECTRICITY CHARGES		670,512
22020202	TELEPHONE CHARGES		478,937
22020203	INTERNET ACCESS CHARGES		383,540



Description	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
Page			,	AMOUNT (=N=)
20000004				1,245,236
PRINTING OF HOST SECURITY DOCUMENTS				95,787
2000086 FRIETING OF SECURITY DOCUMENTS 478.97				
2000910 TEACHING AIDS / INSTRUCTION NATISFALS 47675 47072 47				
200040				478,937
2000401				•
20000402				4,074,794
20090403		·		1,436,810
20200404				434,875
20004065 MARITHANCE OF PLANTS/GENERATORS 9-75.85 2000206 OTHER MAINTHANCE SERVICES 479.97 2000206 TRAINING - GENERAL 479.97 2000207 OTHER SERVICES 479.97 2000207 OTHER SERVICES 479.97 2000207 CONSULTING A FROMESSIONAL SERVICES 9-75.86 2000207 CONSULTING A FROMESSIONAL SERVICES 9-75.86 2000207 CONSULTING A FROMESSIONAL SERVICES 9-75.87 2000207 CONSULTING A FROMESSIONAL SERVICES 9-75.87 2000207 CONSULTING A FROMESSIONAL SERVICES 9-75.87 2000207 FIRMANCIAL CONSULTING 479.97 200020702 INFORMATION TECHNOLOGY CONSULTING 7-62.27 200020703 LEGAL SERVICES 9-75.87 200020704 LEGAL SERVICES 9-75.87 200020705 LEGAL SERVICES 9-75.87 200020706 PURA LUBRICANTS - GENERAL 9-75.87 200020707 PURA LUBRICANTS - GENERAL 9-75.87 20002070 PURA LUBRICANTS - MAYORITICANTS 9-75.87 20002070 PURA LUBRICANTS - GENERAL		MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		478,937
20020406		·		287,362
200056				957,874
2202050 LOCAL IRANING	22020406	OTHER MAINTENANCE SERVICES		478,937
2202066	220205	TRAINING - GENERAL		478,937
2202000 CLEANING & FUNICATION SERVICES 1,44,68 2,294,68 2,20207 CONSULTING & PROFESSIONAL SERVICES 5,978,8 2,293,007 CONSULTING & PROFESSIONAL SERVICES 5,978,8 2,293,007 CONSULTING & PROFESSIONAL SERVICES 6,705,3 2,2020702 IRFORNATION ITECHNOLOGY CONSULTING 7,766,2 2,2020703 IRFORNATION ITECHNOLOGY CONSULTING 7,766,2 2,2020708 IRFORNATION ITECHNOLOGY CONSULTING 7,766,2 2,2020709 IRFORNATION ITECHNOLOGY CONSULTING 7,2020710 1,2020709 IRFORNATION ITECHNOLOGY CONSULTING 7,2020709 1,202070	22020501	LOCAL TRAINING		478,937
2020006		OTHER SERVICES - GENERAL		2,394,684
2020006	22020601	SECURITY SERVICES		1,436,810
2202070				957,874
22020701				
20020702				
20020703				
20220708 BUDGET PREPARATION				
200208				•
1.4368				
				-,,-
292099				
22020101				
2021010 MISCELANEOUS 9,429.71				239,468
20201001 REFRESHMENT R. MEALS 478.95. 20201003 PUBLICITY A. DOVERTISMANCE 9.957.81. 20201003 PUBLICITY A. DOVERTISMANTS 9.957.81. 20201007 WELFARE PACKAGES 9.19.15.72. 20201007 WELFARE PACKAGES 1.9.15.72. 20201009 SUBSICITY A. DOVERTISMANCES 1.9.15.72. 20201009 SUBSICIENTION OF PROFESSIONAL BODIES 287.39. 20201010 DIRECT TEACHING A. LABORATORY COST 287.39. 20201010 DIRECT TEACHING A. LABORATORY COST 287.39. 20201012 DISCIPLINE AND APPEALS (SERVICE WIDE) 449.11. 20201012 DISCIPLINE AND APPEALS (SERVICE WIDE) 449.11. 20201013 DISCIPLINE AND APPEALS (SERVICE WIDE) 459.39. 20201031 CURRICULUM DEVELOPMENT 478.92. 20201031 CURRICULUM DEVELOPMENT 478.92. 20201031 CURRICULUM DEVELOPMENT 478.92. 2020103 LOANS AND ADVANCES 478.92. 2020103 STAFF LOANS & ADVANCES 478.92. 2020105 STAFF LOANS & ADVANCES 478.92. 2020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 6.048.00. 20202 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 6.048.00. 202030 CONSTRUCTION / PROVISION OF FORCE BUILDINGS 6.048.00. 20205 OTHER CAPITAL PROJECTS 7.282.44. 101AL OPERATED 19.00.100.100.100.100.100.100.100.100.10				239,468
20021002	220210	MISCELLANEOUS		9,629,717
2021003	22021001	REFRESHMENT & MEALS		478,937
2021006	22021002	HONORARIUM & SITTING ALLOWANCE		1,436,810
20021007 WELFARE PACKAGES 1.915.7- 20021008 SUBSCRIPTION TO PROFESSIONAL BODIES 478.9- 20021009 SPORTING ACTIVITIES 287.3- 20021010 DIRECT TEACHING & LABORATORY COST 478.9- 20021012 DISCIPLINE AND APPEALS (SERVICE WIDE) 434.1- 20021014 ANNILLA BUDGET EXPENSES AND ADMINISTRATION 287.3- 20021029 MONITORING ACTIVITIES & TOLLOW UP 9.57.5- 20021031 CURRICULUM DEVELOPMENT 1.436.8- 2003103 CURRICULUM DEVELOPMENT 1.436.8- 2003010 STAF LOANS & ADVANCES 478.9- 2003010 STAF LOANS & ADVANCES 478.9- 2003010 CORRESPONDENCE ADVANCES 478.9- 2003010 CORRESPONDENCE ADVANCES 478.9- 2003010 CONSTRUCTION / PROVISION 6.948.0- 2002010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 6.948.0- 2002010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.948.0- 2002010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- TOTAL PRESONNEL 7.282.4- TOTAL AULOCATION 7.282.4- TOT	22021003	PUBLICITY & ADVERTISEMENTS		957,874
20021007 WELFARE PACKAGES 1.915.7- 20021008 SUBSCRIPTION TO PROFESSIONAL BODIES 478.9- 20021009 SPORTING ACTIVITIES 287.3- 20021010 DIRECT TEACHING & LABORATORY COST 478.9- 20021012 DISCIPLINE AND APPEALS (SERVICE WIDE) 434.1- 20021014 ANNILLA BUDGET EXPENSES AND ADMINISTRATION 287.3- 20021029 MONITORING ACTIVITIES & TOLLOW UP 9.57.5- 20021031 CURRICULUM DEVELOPMENT 1.436.8- 2003103 CURRICULUM DEVELOPMENT 1.436.8- 2003010 STAF LOANS & ADVANCES 478.9- 2003010 STAF LOANS & ADVANCES 478.9- 2003010 CORRESPONDENCE ADVANCES 478.9- 2003010 CORRESPONDENCE ADVANCES 478.9- 2003010 CONSTRUCTION / PROVISION 6.948.0- 2002010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 6.948.0- 2002010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.948.0- 2002010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- 2003010 RESEARCH AND DEVELOPMENT 7.282.4- TOTAL PRESONNEL 7.282.4- TOTAL AULOCATION 7.282.4- TOT	22021006	POSTAGES & COURIER SERVICES		478,937
20021008 SUBSCRIPTION TO PROFESSIONAL BODIES 478.92 20021010 DIRECT TEACHING & LABORATORY COST 478.92 20021012 DISCIPLINE AND APPEAS (SERVICE WIDE) 478.92 20021012 DISCIPLINE AND APPEAS (SERVICE WIDE) 478.92 20021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 287.36 20021029 MONITORING ACTIVITIES & FOLLOW UP 9.575.86 20021031 CURRICULUM DEVELOPMENT 1.436.81 20031 STATE AND ADVANCES 478.92 20030 LOANS AND ADVANCES 478.92 20030 STATE IOANS & ADVANCES 478.92 20030 STATE IOANS & ADVANCES 478.92 20030 CORRESPONDENCE ADVANCES 478.92 20030 CORRESPONDENCE ADVANCES 478.92 2302 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 6.048.00 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.048.00 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.048.00 230301 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.048.00 2303010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 7.282.44 2305010 ACQUISITION OF NON TANGIBLE ASSETS 7.282.44 2305010 RESEARCH AND DEVELOPMENT 2.220.40 23050101 RESEARCH AND DEVELOPMENT 1.220.40 23050101 RESEARCH AND DEVELOPMENT 1.220.40 23050101 RESEARCH AND DEVELOPMENT 1.220.40 23050101 MEDICAL REABBILITATION THERAPY BOARD 17PE ANOUNT TOTAL LACATION 1.330.44 23050101 TOTAL RESONNEL 143.978.65 23050101 MEDICAL REABBILITATION THERAPY BOARD 17PE ANOUNT TOTAL LACATION 1.330.04 23050101 RESEARCH AND DEVELOPMENT 2.20.40 23050101 SALARY 2.20.40 23050101 SALARY 2	22021007			1,915,746
22021009 SPORTING ACTIVITIES 227.34. 22021010 DIRECT TEACHING & LABORATORY COST 478.95. 22021012 DISCPLINE AND APPEALS (SERVICE WIDE) 434.15. 22021029 MONITORING ACTIVITIES & FOLLOW UP 9. 22021031 CURRICULUM DEVELOPMENT 1.436.8. 22021031 CURRICULUM DEVELOPMENT 1.436.8. 220201 CURRICULUM DEVELOPMENT 1.436.8. 220301 STAFF LOANS & ADVANCES 478.95. 220301 STAFF LOANS & ADVANCES 478.95. 2303 CONTRUCTION DEVELOPMENT 1.33.304. 230201 CORRESPONDENCE ADVANCES 478.95. 231 CAPITAL EXPENDITURE 1.33.304. 230201 CONSTRUCTION / PROVISION 6.048.00. 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.048.00. 2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6.048.00. 2302010 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 7.282.44. 23030101 RESEARCH AND DEVELOPMENT 2.220.40. 23030102 RESEARCH AND DEVELOPMENT 2.220.40. 23030103 PURCHASE OF EQUIPMENTS 5.062.00. TOTAL PRESONNEL 143.978.64. TOTAL OVERHEAD 2.290.44. TOTAL RECURRENT 173.403.00. TOTAL RECURRENT 173.403.00. TOTAL CAPITAL 7.001.00.00.00.00.00.00.00.00.00.00.00.00				478,937
20201010 DIRECT TEACHING & LABORATORY COST 478,92				
20221012 DISCIPLINE AND APPEALS ISERVICE WIDE 434.15				
22021014				•
2021029				
20201031				
1203 LOANS AND ADVANCES 478.93				
220301 STAFF LOANS & ADVANCES 478,92				
2030105 CORRESPONDENCE ADVANCES 478,97 23				
2302 CAPITAL EXPENDITURE 13,330,44				
2302				
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 6,048,06				
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 6,048,00				
2305 OTHER CAPITAL PROJECTS 7,282,45				-,,
230501 ACQUISITION OF NON TANGIBLE ASSETS 7,282,45	23020101			6,048,000
23050101 RESEARCH AND DEVELOPMENT 2,220,40	2305	OTHER CAPITAL PROJECTS		7,282,450
2050103 PURCHASE OF EQUIPMENTS 5.062.05 TOTAL PERSONNEL 143,798,65 TOTAL OVERHEAD 29,404,44 TOTAL OVERHEAD 173,403,08 TOTAL CAPITAL 13,330,41 TOTAL ALIOCATION 186,733,53 OS21015001 MEDICAL REHABILITATION THERAPY BOARD CODE	230501	ACQUISITION OF NON TANGIBLE ASSETS		7,282,450
TOTAL PERSONNEL 143,998,63 TOTAL OVERHEAD 29,404,44 TOTAL RECURRENT 173,403,06 TOTAL RECURRENT 173,403,06 TOTAL RECURRENT 13,330,44 TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION TYPE AMOUNT AMO	23050101	RESEARCH AND DEVELOPMENT		2,220,400
TOTAL PERSONNEL 143,998,63 TOTAL OVERHEAD 29,404,44 TOTAL RECURRENT 173,403,06 TOTAL RECURRENT 173,403,06 TOTAL RECURRENT 13,330,44 TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION TOTAL ALLOCATION 186,733,53 TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION TYPE AMOUNT AMO	23050103	PURCHASE OF EQUIPMENTS		5,062,050
TOTAL OVERHEAD				143,998,637
TOTAL RECURRENT 173,400,08 173,400,08 173,400,08 173,400,08 173,400,08 173,400,08 173,300,44 173,300,44 170,41 173,300,44 170,41 1		TOTAL OVERHEAD		29,404,448
TOTAL CAPITAL 13,330,45 136,733,55 186,734,55 186,734,55 1				173,403,085
TOTAL ALLOCATION 186,733,53 D521015001 MEDICAL REHABILITATION THERAPY BOARD				13,330,450
D521015001 MEDICAL REHABILITATION THERAPY BOARD				
CODE PROJECT NAME TYPE AMOUNT MRTB111016214 PURCHASE OF OFFICE FURNITURE AND FITTINGS NEW 2,053,80 MRTRB006016208 PURCHASE OF COMPUTERS NEW 3,008,25 MRTRB112016212 CONSTRUCTION PROVISION OF OFFICE BUILDING NEW 6,048,00 MRTRB112016213 RESEARCH AND DEVELOPMENT NEW 2,220,40 0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU AMOUNT CODE LINE ITEM AMOUNT 2 EXPENDITURE 505,092,54 21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,95 210101 SALARY 262,695,95 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,95 210202 SOCIAL CONTRIBUTIONS 32,836,95 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,15 22 OTHER RECURRENT COSTS 44	0521015001			
MRTB111016214 PURCHASE OF OFFICE FURNITURE AND FIITINGS NEW 2,053,80 MRTRB006016208 PURCHASE OF COMPUTERS NEW 3,008,25 MRTRB112016212 CONSTRUCTION PROVISION OF OFFICE BUILDING NEW 6,048,00 MRTRB112016213 RESEARCH AND DEVELOPMENT NEW 2,220,40 0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU TEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU 2 EXPENDITURE 505,092,54 21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,95 210101 SALARY 262,695,95 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102010 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,95 21020201 NHIS 13,134,86 21020202 CONTRIBUTIORY PENSION 19,702,15 22 OTHER RECURRENT COSTS 44,257,43			TYPF	AMOUN
MRTRB006016208 PURCHASE OF COMPUTERS NEW 3,008,25 MRTRB112016212 CONSTRUCTION PROVISION OF OFFICE BUILDING NEW 6,048,00 MRTRB112016213 RESEARCH AND DEVELOPMENT NEW 2,220,40 0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU AMOUND CODE LINE ITEM AMOUND 2 EXPENDITURE 505,092,54 2101 SALARY 352,983,21 21010 SALARY 262,695,99 2101010 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102010 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,8 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				
MRTRB112016212 CONSTRUCTION PROVISION OF OFFICE BUILDING NEW 6,048,00 MRTRB112016213 RESEARCH AND DEVELOPMENT NEW 2,220,40 0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU TECHNOLOGY AND THERAPY, ENUGU AMOUNT CODE LINE ITEM AMOUNT AMOUNT 2 EXPENDITURE 505,092,54 21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,99 21001 SALARIES AND WAGES 262,695,99 21020 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102020 SOCIAL CONTRIBUTIONS 32,836,99 210202 SOCIAL CONTRIBUTIONS 32,836,99 2102020 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				
MRTRB112016213 RESEARCH AND DEVELOPMENT NEW 2,220,40 0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU AMOUNDED CODE LINE ITEM AMOUNDED 2 EXPENDITURE 505,092,54 210 PERSONNEL COST 352,983,21 2101 SALARY 262,695,99 210101 SALARIES AND WAGES 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102010 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 2102020 SOCIAL CONTRIBUTIONS 32,836,99 2102020 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				
0521016001 FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU CODE LINE ITEM AMOUND 2 EXPENDITURE 505,092,54 21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,99 210101 SALARIES AND WAGES 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102020 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 2102020 SOCIAL CONTRIBUTIONS 13,134,80 2102020 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				
CODE LINE ITEM AMOUNT 2 EXPENDITURE 505,092,54 21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,99 210101 SALARIES AND WAGES 262,695,99 21010101 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 2102020 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43			INEW	2,220,400
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21 PERSONNEL COST 352,983,21 2101 SALARY 262,695,99 210101 SALARIES AND WAGES 262,695,99 210101 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43	CODE	,	ī	
2101 SALARY 262,695,99 210101 SALARIES AND WAGES 262,695,99 21010101 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,88 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43	2			
210101 SALARIES AND WAGES 262,695,99 21010101 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,86 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				352,983,218
21010101 SALARY 262,695,99 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				262,695,998
2102 ALLOWANCES AND SOCIAL CONTRIBUTION 90,287,22 210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,93 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,13 22 OTHER RECURRENT COSTS 44,257,43				262,695,996
210201 ALLOWANCES 57,450,22 21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43	21010101	SALARY		262,695,996
21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43	2102	ALLOWANCES AND SOCIAL CONTRIBUTION		90,287,220
21020101 NON REGULAR ALLOWANCES 57,450,22 210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				57,450,221
210202 SOCIAL CONTRIBUTIONS 32,836,99 21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				57,450,22
21020201 NHIS 13,134,80 21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				32,836,999
21020202 CONTRIBUTORY PENSION 19,702,19 22 OTHER RECURRENT COSTS 44,257,43				13,134,800
22 OTHER RECURRENT COSTS 44,257,43		1 11 11 11 11 11 11 11 11 11 11 11 11 1		
1/01/ ICIVENHEALICINI	2202	OVERHEAD COST		44,257,433



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



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
2101	SALARY		17,414,793
210101	SALARIES AND WAGES		17,414,793
21010101	SALARY		17,414,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		5,059,651
210201	ALLOWANCES		2,882,801
21020101	NON REGULAR ALLOWANCES		2,882,801
210202	SOCIAL CONTRIBUTIONS		2,176,850
21020201	NHIS		870,740
21020202	CONTRIBUTORY PENSION		1,306,110
22	OTHER RECURRENT COSTS		8,465,012
2202	OVERHEAD COST		8,465,012
220201	TRAVEL& TRANSPORT - GENERAL		2,594,489
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,743,837
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		850,652
220202	UTILITIES - GENERAL		212,663
22020201	ELECTRICITY CHARGES		85,065
22020201		-	42,532
	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		85,065
220203	MATERIALS & SUPPLIES - GENERAL		935,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		170,131
22020302	BOOKS		425,327
22020303	NEWSPAPERS		59,546
22020304	MAGAZINES & PERIODICALS		25,520
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		255,196
220204	MAINTENANCE SERVICES - GENERAL		680,522
22020402	MAINTENANCE OF OFFICE FURNITURE		170,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		170,131
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1	170,131
22020405	MAINTENANCE OF PLANTS/GENERATORS		170,131
22020403	TRAINING - GENERAL		340,261
22020501	LOCAL TRAINING	 	340,261
			·
220206	OTHER SERVICES - GENERAL		1,020,784
22020601	SECURITY SERVICES		510,392
22020606	CLEANING & FUMIGATION SERVICES		510,392
220208	FUEL & LUBRICANTS - GENERAL		450,845
22020801	MOTOR VEHICLE FUEL COST		42,532
22020803	PLANT / GENERATOR FUEL COST		408,313
220210	MISCELLANEOUS		2,229,729
22021001	REFRESHMENT & MEALS		127,598
22021002	HONORARIUM & SITTING ALLOWANCE		1,145,148
22021003	PUBLICITY & ADVERTISEMENTS		85,065
22021006	POSTAGES & COURIER SERVICES		21,266
22021010	DIRECT TEACHING & LABORATORY COST		680,522
22021010	CURRICULUM DEVELOPMENT		170,131
23	CAPITAL EXPENDITURE		7,000,000
			7,000,000
2302	CONSTRUCTION / PROVISION		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,000,000
23020105	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		7,000,000
	CONSTRUCTION / PROVISION		
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
	CONSTRUCTION / PROVISION OF WATER FACILITIES		
	CONSTRUCTION / PROVISION OF LIBRARIES		
	TOTAL PERSONNEL		22,474,444
	TOTAL OVERHEAD		8,465,012
	TOTAL RECURRENT		30,939,456
	TOTAL CAPITAL		7,000,000
	TOTAL ALLOCATION		37,939,456
0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	1	3.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
CODE	PROJECT NAME	TYPE	AMOUNT
CODE	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS'		AMOUNI
EHOTI16016727		NEW	7,000,000
0501010001	HOSTEL(ON GOING)	 	+
0521018001	NURSE TUTOR TRAINING - ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE	_	24,632,225
21	PERSONNEL COST		16,059,374
2101	SALARY		13,691,368
210101	SALARIES AND WAGES		13,691,368
21010101	SALARY		13,691,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,368,006
210201	ALLOWANCES		656,585
21020101	NON REGULAR ALLOWANCES	1	656,585
21020101	SOCIAL CONTRIBUTIONS	+	
		+	1,711,421
21020201	NHIS	 	684,568
21020202	CONTRIBUTORY PENSION	+	1,026,853
22	OTHER RECURRENT COSTS		1,572,851
2202	OVERHEAD COST		1,572,851
	TRAVEL& TRANSPORT - GENERAL		978,720
220201	110 17 110 110 1		



CODE 220202 22020201 220203 22020301 220204 2202040 22020406 220206 220208 22020801 22020801 22020803 23 2302 230201 23030102 230301 23030101 O521018001 CODE NTT16017189 NTT161017193 O521019001	LINE ITEM UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL PERSONNEL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	TYPE NEW NEW	ACT AMOUNT (=N=) 157,145 45,761 45,761 44,725 111,432 33,293 40,141 40,141 206,360 130,093 76,267 7,000,000 4,900,000 2,100,000 2,100,000 2,100,000 16,059,374 1,572,851 17,632,225 7,000,000 24,632,225
22020201 220203 220203 220204 220204 22020406 220206 220208 22020801 22020803 23 2302 230201 230201 230301 230301 230301 CODE NTT16017189 NTT161017193	ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	157,14: 45,76 45,76 144,72: 111,43: 33,29: 40,14: 40,14 206,36(130,09: 76,26: 7,000,000 4,900,000 4,900,000 2,100,000 2,100,000 16,059,374 1,572,85: 17,632,22: 7,000,000 24,632,22: AMOUN 4,900,000
220203 22020301 220204 22020403 22020406 220206 22020803 22020801 22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF I STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	45,76 45,76 45,76 144,72 111,43 33,29 40,14 40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
22020301 220204 220204 22020403 22020406 220206 220208 22020803 23 2302 230201 23020102 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	45,76 144,72 111,43 33,29 40,14 40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
220204 22020403 22020406 220206 220208 22020801 22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NIT16017189 NIT161017193	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	144,72 111,43 33,29 40,14 40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
22020403 22020406 220206 220208 22020801 22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NIT16017189 NIT161017193	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	111,43 33,29 40,14 40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
220206 22020606 220208 22020801 22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	40,14 40,14 40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
22020606 220208 22020801 22020803 23 2302 230201 23020102 23030 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	CLEANING & FUMIGATION SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	40,14 206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
220208 22020801 22020803 23 2302 230201 23020102 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CALICOLION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	206,36 130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
22020801 22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	130,09 76,26 7,000,00 4,900,00 4,900,00 2,100,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
22020803 23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	76,26 7,000,00 4,900,00 4,900,00 4,900,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
23 2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	7,000,000 4,900,000 4,900,000 4,900,000 2,100,000 2,100,000 16,059,375 17,632,22 7,000,000 24,632,22: AMOUN 4,900,000
2302 230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	4,900,000 4,900,000 4,900,000 2,100,000 2,100,000 16,059,375 17,572,855 17,632,222 7,000,000 24,632,222 AMOUN 4,900,000
230201 23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	4,900,000 4,900,000 2,100,000 2,100,000 16,057,375 1,572,855 17,632,222 7,000,000 24,632,222 AMOUN 4,900,000
23020102 2303 230301 23030101 0521018001 CODE NTT16017189 NTT161017193	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	4,900,00 2,100,00 2,100,00 2,100,00 16,059,37 1,572,85 17,632,22 7,000,00 24,632,22 AMOUN 4,900,00
2303 230301 23030101 23030101 0521018001 CODE NTT16017189 NTT161017193	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	2,100,000 2,100,000 2,100,000 16,059,37 1,572,85 17,632,222 7,000,000 24,632,222 AMOUN 4,900,000
230301 23030101 0521018001 CODE NTT16017189 NTT161017193	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	2,100,000 2,100,000 16,059,37- 1,572,85 17,632,22: 7,000,000 24,632,22: AMOUN 4,900,000
0521018001 CODE NTT16017189 NTT161017193	TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	16,059,374 1,572,85 17,632,225 7,000,000 24,632,225 AMOUN 4,900,000
CODE NTT16017189 NTT161017193	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	1,572,85 17,632,22 7,000,000 24,632,22 AMOUN 4,900,000
CODE NTT16017189 NTT161017193	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	17,632,22: 7,000,000 24,632,22: AMOUN 4,900,000
CODE NTT16017189 NTT161017193	TOTAL CAPITAL TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	7,000,000 24,632,225 AMOUN 4,900,000
CODE NTT16017189 NTT161017193	TOTAL ALLOCATION NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	24,632,229 AMOUN 4,900,000
CODE NTT16017189 NTT161017193	NURSE TUTOR TRAINING - ENUGU PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	AMOUN 4,900,000
CODE NTT16017189 NTT161017193	PROJECT NAME CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	4,900,000
NTT16017189 NTT161017193	CONSTRUCTION OF 1 STOREY STAFF QUARTERS REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	NEW	4,900,000
NTT161017193	REPAIRS OF RESIDENTIAL BUILDING NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	_	
	NURSE TUTOR PROGRAMME AKOKA LAGOS LINE ITEM	INLYY	
0021017001	LINE ITEM		2,100,000
CODE			AMOUN
2	EXPENDITURE		100,728,081
21	PERSONNEL COST		92,191,268
2101	SALARY		63,987,191
210101	SALARIES AND WAGES		63,987,191
21010101	SALARY		63,987,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		28,204,077
210201	ALLOWANCES		20,205,678
21020101	NON REGULAR ALLOWANCES		20,205,678
210202	SOCIAL CONTRIBUTIONS		7,998,399
21020201	NHIS		3,199,360
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		4,799,039 1,536,813
2202	OVERHEAD COST		1,536,813
220201	TRAVEL& TRANSPORT - GENERAL		561,975
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		561,975
220202	UTILITIES - GENERAL		200,70
22020201	ELECTRICITY CHARGES		80,282
22020203	INTERNET ACCESS CHARGES		120,424
220203	MATERIALS & SUPPLIES - GENERAL		268,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		24,209
22020303	NEWSPAPERS	-	43,440
22020305	PRINTING OF SECURITY DOCUMENTS	+	80,282
22020306 22020310	PRINTING OF SECURITY DOCUMENTS TEACHING AIDS / INSTRUCTION MATERIALS		80,282 40,14
22020310 220204	TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL	1	385,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		120,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT EQUITMENT	1	80.282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		64,220
22020405	MAINTENANCE OF PLANTS/GENERATORS		120,424
220210	MISCELLANEOUS		120,424
22021002	HONORARIUM & SITTING ALLOWANCE		120,424
23	CAPITAL EXPENDITURE		7,000,000
2301	FIXED ASSETS PURCHASED		5,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,600,000
23010102	PURCHASE OF OFFICE BUILDINGS		5,600,000
2302 230201	CONSTRUCTION / PROVISION OF FIVED ASSETS - GENERAL		1,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,400,000
20020110	TOTAL PERSONNEL		92,191,268
	TOTAL OVERHEAD		1,536,813
	TOTAL RECURRENT		93,728,08
	TOTAL CAPITAL		7,000,000
	TOTAL ALLOCATION		100,728,08
0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	PROJECT NAME	TYPE	AMOUN
NTPLA_01021227	COMLETION ON 1 STORY BUILDING OFFICE/ HOSTEL ACCOMMODATION TOTAL	NEW	5,600,000
NTPLA_02021244	FENCING OF EXIXTING 1 STORY BUILDING OFFICE / HOSTEL ACCOMMODATION	NEW	1,400,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE CODE	LINE ITEM		AMOUNT (=N=)
2	EXPENDITURE		56,696,618
21	PERSONNEL COST		38,211,602
2101	SALARY		32,029,325
210101	SALARIES AND WAGES		32,029,325
21010101	SALARY		32,029,325
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,182,277
210201	ALLOWANCES		2,178,612
21020101	NON REGULAR ALLOWANCES		2,178,612
210202	SOCIAL CONTRIBUTIONS		4,003,665
21020201	NHIS		1,601,466
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		2,402,199 1,685,016
2202	OVERHEAD COST		1,685,016
220201	TRAVEL& TRANSPORT - GENERAL		274,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		274,230
22020102	UTILITIES - GENERAL		120,423
22020202	TELEPHONE CHARGES		40,141
22020202	INTERNET ACCESS CHARGES		40,141
22020204	SATELLITE BROADCASTING ACCESS CHARGES		40,141
220203	MATERIALS & SUPPLIES - GENERAL		274,991
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		40,141
22020302	BOOKS		16,056
22020304	MAGAZINES & PERIODICALS		32,113
22020306	PRINTING OF SECURITY DOCUMENTS		40,141
22020309	UNIFORMS & OTHER CLOTHING		66,259
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		80,282
220204	MAINTENANCE SERVICES - GENERAL		445,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		192,677
22020402	MAINTENANCE OF OFFICE FURNITURE		48,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		116,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		40,141
22020405	MAINTENANCE OF PLANTS/GENERATORS		48,169
220206	OTHER SERVICES - GENERAL		103,564
22020601	SECURITY SERVICES		103,564
220208	FUEL & LUBRICANTS - GENERAL		281,593
22020801	MOTOR VEHICLE FUEL COST		192,677
22020803	PLANT / GENERATOR FUEL COST		88,916
220210	MISCELLANEOUS		184,649
22021001	REFRESHMENT & MEALS		64,226
22021003	PUBLICITY & ADVERTISEMENTS		20,071
22021006	POSTAGES & COURIER SERVICES		20,071
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		40,141
22021009	SPORTING ACTIVITIES		40,141
23	CAPITAL EXPENDITURE		16,800,000
2302	CONSTRUCTION / PROVISION		16,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,800,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,800,000
	TOTAL PERSONNEL		38,211,602
	TOTAL PECUPPENT		1,685,016
	TOTAL RECURRENT TOTAL CAPITAL		39,896,618
	TOTAL ALLOCATION		16,800,000
0521020001	NURSE TUTOR TRAINNING KADUNA		56,696,618
CODE	PROJECT NAME	TYPE	AMOUN1
NTTP KD020283	EXTENSION OF STUDENT BLOCK	ONGOING	16,800,000
0521021001	NURSE TUTOR TRAINNING IBADAN	ONCONO	10,000,000
CODE	LINE ITEM		AMOUN1
2	EXPENDITURE		24,650,056
21	PERSONNEL COST		18,345,204
2101	SALARY		14,981,590
210101	SALARIES AND WAGES		14,981,590
21010101	SALARY		14,981,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,363,614
210201	ALLOWANCES		1,490,915
21020101	NON REGULAR ALLOWANCES		1,490,915
210202	SOCIAL CONTRIBUTIONS		1,872,699
21020201	NHIS		749,080
21020202	CONTRIBUTORY PENSION		1,123,619
22	OTHER RECURRENT COSTS		1,572,852
2202	OVERHEAD COST		1,572,852
220201	TRAVEL& TRANSPORT - GENERAL		639,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		200,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		438,340
220202	UTILITIES - GENERAL		36,127
22020202	TELEPHONE CHARGES		16,056
22020203	INTERNET ACCESS CHARGES		20,071
220203	MATERIALS & SUPPLIES - GENERAL		77,239



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM		AMOUNT (=N=)
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		77,239
220204	MAINTENANCE SERVICES - GENERAL		186,21
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1	40,14
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		44,155
22020405 220206	MAINTENANCE OF PLANTS/GENERATORS		101,915
22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		393,383 200,705
22020601	CLEANING & FUMIGATION SERVICES		192,677
220208	FUEL & LUBRICANTS - GENERAL		160,565
22020803	PLANT / GENERATOR FUEL COST		160,565
22020003	MISCELLANEOUS		80,283
22021001	REFRESHMENT & MEALS		24,085
22021001	HONORARIUM & SITTING ALLOWANCE		56,198
23	CAPITAL EXPENDITURE		4,732,000
2302	CONSTRUCTION / PROVISION		4,732,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,732,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		2,940,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,792,000
20020111	TOTAL PERSONNEL		18,345,204
	TOTAL OVERHEAD		1,572,852
	TOTAL RECURRENT		19,918,056
	TOTAL CAPITAL		4,732,000
	TOTAL ALLOCATION		24,650,056
0521021001	NURSE TUTOR TRAINNING IBADAN		,555,556
CODE	PROJECT NAME	TYPE	AMOUNT
ntpibadan_01020300	CONSTRUCTION OF PRACTICAL /DEMOSTRATION ROOMS.FOR THE STUDENT TEACHERS	NEW	2,240,000
ntpibadan_02020306	COMPLETION OF CONSTRUCTION AND EQUIPING, FURNISING OF 100 CAPACITY HALL FOR STUDENTS USE (ON GOING)	NEW	700,000
NTPIBADAN_02020307	RENOVATION OF MALE AND FEMALE HOSTEL	NEW	1,792,000
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS		
CODE	LINE ITEM	_ I	AMOUNT
2	EXPENDITURE		252,064,161
21	PERSONNEL COST		216,229,504
2101	SALARY		163,661,441
210101	SALARIES AND WAGES		163,661,441
21010101	SALARY		163,661,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		52,568,063
210201	ALLOWANCES		32,110,383
21020101	NON REGULAR ALLOWANCES		32,110,383
210202	SOCIAL CONTRIBUTIONS		20,457,680
21020201	NHIS		8,183,072
21020202	CONTRIBUTORY PENSION		12,274,608
22	OTHER RECURRENT COSTS		15,834,657
2202	OVERHEAD COST		15,834,657
220201	TRAVEL& TRANSPORT - GENERAL		2,171,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,171,881
220202	UTILITIES - GENERAL		2,097,107
22020201	ELECTRICITY CHARGES		1,677,686
22020203	INTERNET ACCESS CHARGES	1	419,422
220203	MATERIALS & SUPPLIES - GENERAL	1	796,901
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1	629,132
22020307	DRUGS & MEDICAL SUPPLIES	1	167,768
220204	MAINTENANCE SERVICES - GENERAL		2,516,527
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1	838,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1	838,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	+	838,842
220205	TRAINING - GENERAL	1	838,842
22020501	LOCAL TRAINING	1	838,842
220206	OTHER SERVICES - GENERAL	1	1,877,037
22020601	SECURITY SERVICES	1	419,422
22020603	OFFICE RENT	1	1,258,264
22020606	CLEANING & FUMIGATION SERVICES	+	199,352
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1	587,190
22020701	FINANCIAL CONSULTING	+	587,190
220208	FUEL & LUBRICANTS - GENERAL	+	4,949,172
22020803	PLANT / GENERATOR FUEL COST	1	4,949,172
23	CAPITAL EXPENDITURE	-	20,000,000
2302	CONSTRUCTION / PROVISION	+	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	+	20,000,000
	TOTAL PERSONNEL	+	216,229,504
	TOTAL DECLIDERAT	1	15,834,657
	TOTAL RECURRENT	+	232,064,161
	TOTAL CAPITAL	+	20,000,000
0501000001	TOTAL ALLOCATION	1	252,064,161
0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	TVDF	****
CODE	PROJECT NAME	TYPE	AMOUN'



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		APPROPRIATION ACT
CODE	LINE ITEM	INITIA/	AMOUNT (=N=
NPGMC16016956 0521023001	CONSTRUCTION OF 2ND WING OF SENATE/LEARNING RESOURCES BUILDING	NEW	20,000,000
CODE	NHETC, LAGOS LINE ITEM		AMOUN'
2	EXPENDITURE		1,768,951
22	OTHER RECURRENT COSTS		1,592,056
2202	OVERHEAD COST		1,592,056
220201	TRAVEL& TRANSPORT - GENERAL		812,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		812,759
220202	UTILITIES - GENERAL		779,297
22020201	ELECTRICITY CHARGES		389,649
22020205	WATER RATES		389,649
	TOTAL PERSONNEL		C
	TOTAL OVERHEAD		1,592,056
	TOTAL RECURRENT		1,768,951
	TOTAL CAPITAL		(
	TOTAL ALLOCATION		1,768,951
	NHETC, MAIDUGURI		
CODE	LINE ITEM		AMOUN1
2	EXPENDITURE		1,768,951
22	OTHER RECURRENT COSTS		1,768,951
2202	OVERHEAD COST		1,768,951
220201	TRAVEL& TRANSPORT - GENERAL		989,654
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		989,654
220202	UTILITIES - GENERAL		779,297
22020201	ELECTRICITY CHARGES		389,649
22020205	WATER RATES		389,649
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		1,768,951
	TOTAL RECURRENT		1,768,951
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,768,951
0521023003	NHETC, ZARIA		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,768,951
22	OTHER RECURRENT COSTS		1,592,056
2202	OVERHEAD COST		1,592,056
220201	TRAVEL& TRANSPORT - GENERAL		812,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		812,759
220202	UTILITIES - GENERAL		779,297
22020201	ELECTRICITY CHARGES		389,649
22020205	WATER RATES		389,649
	TOTAL PERSONNEL		C
	TOTAL OVERHEAD		1,592,056
	TOTAL RECURRENT		1,592,056
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		1,768,951
0521023004	NHETC, ENUGU		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,592,056
22	OTHER RECURRENT COSTS		1,592,056
2202	OVERHEAD COST		1,592,056
220201	TRAVEL& TRANSPORT - GENERAL		812,759
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		812,759
220202	UTILITIES - GENERAL		779,297
22020201	ELECTRICITY CHARGES		389,649
22020205	WATER RATES		389,649
	TOTAL OVERHEAD		1,592,056
	TOTAL OVERHEAD		
	TOTAL CAPITAL		1,592,056
	TOTAL CAPITAL		1 (
0501004003	TOTAL ALLOCATION		1,592,056
0521024001	PHC TUTORS PROGRAMME, 'UCH-IBADAN		
CODE	LINE ITEM		AMOUN1
2	EXPENDITURE		26,877,531
21	PERSONNEL COST		18,910,548
2101	SALARY SALARIES AND WACES		14,548,020
210101	SALARIES AND WAGES		14,548,020
21010101	SALARY		14,548,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,362,528
210201	ALLOWANCES		2,544,026
21020101	NON REGULAR ALLOWANCES		2,544,026
210202	SOCIAL CONTRIBUTIONS		1,818,502
21020201	NHIS		727,40
21020202	CONTRIBUTORY PENSION		1,091,101
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST		1,614,483
220201	TRAVEL& TRANSPORT - GENERAL		919,179
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		337,936



DICAL IRANE A TRANSPORT: OFFERS 9.5	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
1920022 UILUIRES - GENERAL		LINE ITEM	,	AMOUNT (=N=
				581,243
				57,803
220203 MARTERIAS & SUPPLIES - CENTERAL				19,268
2202001				38,535 48,16 9
220004 MAINTENANCE SERVICES - GENERAL 8.2 2200248				48,169
22020405 MANTENANCE OF PLANTS/CENERALORS				80,282
20008				80,282
2202100 MISCELLANEOUS 4 4 2 2 2 2 2 2 2 2				89,202
22021002	22020803	PLANT / GENERATOR FUEL COST		89,202
2021031 CURRICULUM DEVELOPMENT	220210	MISCELLANEOUS		419,848
230				240,846
1,33 20101 PIRCHASE OF PIRCHASE OF IREAS ASSETS - GENERAL 1,3,3 20101075 PIRCHASE OF IREAS ASSETS - GENERAL 1,3,3 20201075 PIRCHASE OF IREAS ASSETS - GENERAL 1,3,3 202010 CONSTRUCTION / PROVISION OF TRUE ASSETS - GENERAL 5,00 202011 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 5,00 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 6,43 CONSTRUCTION / PROVISION OF PIXED ASSETS - GENERAL 6,23 CONSTRUCTION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION OF MILLENUM HOSTEL ACCOMMODATION FOR NEW 5,00 PROVISION OF CONSTRUCTION FOR NEW 5,00 PROVISION OF CONSTRUCTION FOR NEW 5,00 PROVISION OF C				179,002
2001012				6,352,500
23010125				1,312,500
200202				1,312,500
CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 5.04 222220105 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 5.05 TOTAL PERSONNEL 1.6.1 TOTAL OVERHEAD 1.6.1 TOTAL OVERHEAD 1.6.1 TOTAL SECURRENT 20.52 5.021 COLOR TOTAL SECURRENT 20.52 5.032 TOTAL CAPITAL 6.33 TOTAL CAPITAL 6.33 TOTAL CAPITAL 6.33 TOTAL CAPITAL 6.33 TOTAL SECURRENT 20.52 FINCHI BIOLOGY TOTAL SECURRENT 20.52 TOTAL CAPITAL 6.33 TOTAL CAPITAL				1,312,500 5,040,000
2007/1015 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 5.04				5,040,000
TOTAL PERSONNEL 18,71 TOTAL OVERHEAD 1,8,1 TOTAL OVERHEAD 1,0,1				5,040,000
1.51 1.51 1.52				18.910.548
TOTAL RECURRENT				1,614,483
107AL CAPITAL 6.33 107AL ALIOCATION 226.8 107AL ALIOCATION 26.8 107AL CAPITAL 107AL ALIOCATION 26.8 107AL CAPITAL 107AL ALIOCATION 107AL CAPITAL 107AL CAPIT				20,525,031
DS21024001 PHC TUTOSP PROGRAMME, "UCH-IBADAN TYPE AM				6,352,500
CODE				26,877,531
PUCHI16017252				
IPUCHI 16017257	CODE		TYPE	AMOUNT
PRIMARY HEALTH CARE IUTORS COURSE (ON GOING)	TPUCHI16017252		NFW	5,040,000
TPUCHILATOT/258 DRILLING OF INDUSTRIAL BOREHOLE NEW 75				
DESTIDATIONS PROGRAMME, KADUNA POLYTECHNIC				525,000
CODE			NEW	787,500
EXPENDITURE 9,33 22		·		AAAOUNI
223		•	l	AMOUNT 9,359,392
2,232 20201 TRAVELE TRANSPORT - GENERAL 1,04 2020101 LOCAL TRAVEL & TRANSPORT: TRAINING 44 2020102 LOCAL TRAVEL & TRANSPORT: TRAINING 44 2020102 LOCAL TRAVEL & TRANSPORT: TRAINING 44 202020 UTILITIES - GENERAL 64 2020202 GENERAL 64 20202030 ELECTRICITY CHARGES 64 20202030 AMATERIALS & SUPPLIES - GENERAL 65 20202030 OFFICE STAIRONERIES / COMPUTER CONSUMABLES 12 20202030 BOOKS 15 20202030 BOOKS 15 20202030 BOOKS 15 20202030 RIEWSPAPERS 67 20202040 MAINTENANCE SERVICES - GENERAL 67 20202040 GENERAL 67 20202040 MAINTENANCE SERVICES - GENERAL 67 20202040 MAINTENANCE OF OFFICE FURNITURE 7 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS 7 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS 7 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS 7 20202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QIRS 7 20202040 OTHER MAINTENANCE OF PURNITURE 7 20202040 OTHER SERVICES - GENERAL 7 20202040 OTHER SERVICES - GENERAL 7 2020204 7 2020204 CLEANING & FUNITION SERVICES 7 2020204 CLEANING & FUNITURE COST 7 2020204 REFERENMENT & FUNITURE COST 7 2020204 REFERENMENT & MEALS 7 2020204 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 7 2020204 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 7 2020204 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4.58 TOTAL CERPITAL 7 202021 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4.58 TOTAL CERPITAL 7 202021 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4.58 TOTAL CERPITAL 7 202020 202020 202020 202020 202020 202020 202020 202020 202020 202020 202020 202020 202				2,359,392
120201				2,359,392
2020101				1,043,082
2020102				466,656
202020 UTILITIES - GENERAL 4 4				576,426
202033				40,141
202020301	22020201	ELECTRICITY CHARGES		40,141
202020302 BOOKS 15 202020303 NEWSPAPERS	220203	MATERIALS & SUPPLIES - GENERAL		610,145
2020303 NEWSPAPERS				128,452
22020304 MAGAZINES & PERIODICALS				192,677
2020305 PRINTING OF NON SECURITY DOCUMENTS				64,226
2020201				8,028
20204				24,085
2020402				192,677
22020403				264,930 40,141
2020404				120,424
2020405				48,169
2020406				16,056
TRAINING - GENERAL 6				40,141
2020501 LOCAL TRAINING C20206 OTHER SERVICES - GENERAL 22 22 22 22 22 22 22				64,226
2020601 SECURITY SERVICES 15				64,226
2020208				224,790
202028				192,677
22020803 PLANT / GENERATOR FUEL COST 3 220209 FINANCIAL CHARGES - GENERAL 2 22020901 BANK CHARGES (OTHER THAN INTEREST) 7 2202100 MISCELLANEOUS 7 22021001 REFRESHMENT & MEALS 1 22021002 HONORARIUM & SITTING ALLOWANCE 5 22021006 POSTAGES & COURIER SERVICES 5 23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL 1 TOTAL OVERHEAD 2,35 TOTAL CAPITAL 7,00				32,113
202099				32,113
BANK CHARGES (OTHER THAN INTEREST) 20210 MISCELLANEOUS 7 7 7 7 7 7 7 7 7				32,113
220210 MISCELLANEOUS 7 22021001 REFRESHMENT & MEALS 1 22021002 HONORARIUM & SITTING ALLOWANCE 5 22021006 POSTAGES & COURIER SERVICES 5 23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL 1 TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				4,014
22021001 REFRESHMENT & MEALS 1 22021002 HONORARIUM & SITTING ALLOWANCE 5 22021006 POSTAGES & COURIER SERVICES 7,00 23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				4,014 75.051
22021002 HONORARIUM & SITTING ALLOWANCE 5 22021006 POSTAGES & COURIER SERVICES 7,00 23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				75,951
22021006 POSTAGES & COURIER SERVICES 23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				55,373
23 CAPITAL EXPENDITURE 7,00 2302 CONSTRUCTION / PROVISION 7,00 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				4,522
2302 CONSTRUCTION / PROVISION 7,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,000 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,000 7,				7,000,000
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 7,00 23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				7,000,000
23020104 CONSTRUCTION / PROVISION OF HOUSING 2,45 23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00		,		7,000,000
23020107 CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS 4,55 TOTAL PERSONNEL TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00				2,450,000
TOTAL OVERHEAD 2,35 TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		4,550,000
TOTAL RECURRENT 2,35 TOTAL CAPITAL 7,00		TOTAL PERSONNEL		0
TOTAL CAPITAL 7,00				2,359,392
				2,359,392
I ITOTAL ALLOCATION 9.35				7,000,000
0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		TOTAL ALLOCATION		9,359,392



			201
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		APPROPRIATION
			AC
CODE	LINE ITEM		AMOUNT (=N=
CODE	PROJECT NAME	TYPE	AMOUN
PHTKAD_01021198 PHTKAD 02021206	CONSTRUCTION OF CLASSROOM/STAFF OFFICES CONSTRUCTION OF HOSTEL BLOCK	NEW	4,550,000 2,450,000
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	INLVV	2,430,000
CODE	LINE ITEM	1	AMOUN
2	EXPENDITURE	1	44,194,448
21	PERSONNEL COST		22,579,96
2101	SALARY		18,169,173
210101	SALARIES AND WAGES		18,169,17
21010101	SALARY		18,169,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,410,792
210201	ALLOWANCES		2,139,64
21020101	NON REGULAR ALLOWANCES		2,139,64
210202	SOCIAL CONTRIBUTIONS		2,271,147
21020201	NHIS		908,45
21020202	CONTRIBUTORY PENSION		1,362,688
22	OTHER RECURRENT COSTS		1,614,483
2202	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,614,483
220201			722,539
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		240,844 481,693
22020102 220202	UTILITIES - GENERAL		481,69. 36.12 :
220202	TELEPHONE CHARGES		16,05
22020202	INTERNET ACCESS CHARGES		20,07
220203	MATERIALS & SUPPLIES - GENERAL		48,16
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		48,16
220204	MAINTENANCE SERVICES - GENERAL		347,65
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		101,589
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		144,15
22020405	MAINTENANCE OF PLANTS/GENERATORS		101,91
220206	OTHER SERVICES - GENERAL		283,36
22020601	SECURITY SERVICES		200,70
22020606	CLEANING & FUMIGATION SERVICES		82,66
220208	FUEL & LUBRICANTS - GENERAL		160,56
22020803	PLANT / GENERATOR FUEL COST		160,56
220210	MISCELLANEOUS		16,05
22021006	POSTAGES & COURIER SERVICES		16,05
23	CAPITAL EXPENDITURE		6,615,000
2302	CONSTRUCTION / PROVISION		6,615,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		6,615,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		6,615,000
	TOTAL PERSONNEL		22,579,96
	TOTAL OVERHEAD		1,614,48
	TOTAL RECURRENT		24,194,448
	TOTAL CAPITAL		6,615,000
	TOTAL ALLOCATION		44,194,448
0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	PROJECT NAME	TYPE	AMOUN
CHPUCH16016704	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	NEW	3,150,000
CHPUCH16016705	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	NEW	2,835,000
	COMPLETION OF THE RENOVATION OF MALE & FEMALE DILAPIDATED HOSTEL (ON		
CHPUCH16016706	GOING)	NEW	630,000
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	LINE ITEM	I	AMOUN
2	EXPENDITURE		9,051,794,603
21	PERSONNEL COST		8,835,879,10
2101	SALARY		5,412,468,47
210101	SALARIES AND WAGES		5,412,468,47
21010101	SALARY		5,412,468,47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,423,410,630
210201	ALLOWANCES		2,746,852,07
21020101	NON REGULAR ALLOWANCES		2,746,852,07
210202	SOCIAL CONTRIBUTIONS		676,558,559
21020201	NHIS		270,623,42
21020202	CONTRIBUTORY PENSION		405,935,13
22	OTHER RECURRENT COSTS		99,715,49
2202	OVERHEAD COST		99,715,49
220201	TRAVEL& TRANSPORT - GENERAL		14,400,13
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,923,53
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,476,600
220202	UTILITIES - GENERAL		37,047,96
22020201	ELECTRICITY CHARGES		12,309,46
22020204	SATELLITE BROADCASTING ACCESS CHARGES		3,715,24
22020205	WATER RATES		15,598,64
22020207	LEASED COMMUNICATION LINES(S)		5,424,603
220203	MATERIALS & SUPPLIES - GENERAL		4,852,85
220203			3,325,41.



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,527,44
220204	MAINTENANCE SERVICES - GENERAL		3,932,18
22020403 220207	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,932,18
220207	INFORMATION TECHNOLOGY CONSULTING		6,676,85 6,676,85
22020702	FUEL & LUBRICANTS - GENERAL	+	26,285,13
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		26,285,13
220209	FINANCIAL CHARGES - GENERAL		4,901,77
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,901,77
220210	MISCELLANEOUS	_	1,618,590
22021006	POSTAGES & COURIER SERVICES		1,618,590
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		116,200,000 116,200,000
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		116,200,000
230201	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		116,200,000
20020110	TOTAL PERSONNEL		8,835,879,106
	TOTAL OVERHEAD		99,715,497
	TOTAL RECURRENT		8,935,594,603
	TOTAL CAPITAL		116,200,000
	TOTAL ALLOCATION		9,051,794,603
0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN		
CODE	PROJECT NAME	TYPE	AMOUN
UCH_01020339	EXPANSION OF ACCIDENT AND EMERGENCY COMPLEX	NEW	56,000,000
UCH_01020346 UCH 01020347	PROCUREMENT OF MEDICAL EQUIPMENT PROCUREMENT AND INSTALLATION OF ICT EQUIPMENT	NEW	35,000,000 25,200,000
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	INEVV	23,200,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,110,284,108
21	PERSONNEL COST		5,882,453,947
2101	SALARY		2,501,173,248
210101	SALARIES AND WAGES		2,501,173,248
21010101	SALARY		2,501,173,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,381,280,699
210201	ALLOWANCES		3,068,634,044
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		3,068,634,044 312,646,65 5
210202	NHIS		125,058,662
21020201	CONTRIBUTORY PENSION		187,587,993
22	OTHER RECURRENT COSTS		97,430,437
2202	OVERHEAD COST		97,430,437
220202	UTILITIES - GENERAL		31,231,445
22020201	ELECTRICITY CHARGES		15,615,723
22020205	WATER RATES		15,615,723
220204	MAINTENANCE SERVICES - GENERAL		23,247,447
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		23,247,447
220208 22020803	FUEL & LUBRICANTS - GENERAL		42,951,544 42,951,544
23	PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		130,399,724
2301	FIXED ASSETS PURCHASED		51,786,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		51,786,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,786,000
2302	CONSTRUCTION / PROVISION		28,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		28,000,000
2303	REHABILITATION / REPAIRS		28,350,000
230301 23030105	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		28,350,000 28,350,000
23030105 2305	OTHER CAPITAL PROJECTS	+	22,263,724
230501	ACQUISITION OF NON TANGIBLE ASSETS		22,263,724
23050102	COMPUTER SOFTWARE ACQUISITION		22,263,724
	TOTAL PERSONNEL		5,882,453,947
	TOTAL OVERHEAD		97,430,437
	TOTAL RECURRENT		5,979,884,384
	TOTAL CAPITAL		130,399,724
0.001.001.000	TOTAL ALLOCATION		6,110,284,108
0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	TVDE	446:00
CODE	PROJECT NAME	TYPE	AMOUN
LUTH_01019902	COMPLETION OF 3 STOREY CHILDREN ACCIDENT AND EMERGENCY COMPLEX (80% COMPLETED ONGOING PROJECT)	NEW	28,000,000
LUTH 02019905	PROCUREMENT OF HOSPITAL FURNITURE	NEW	51,786,000
_	PROVISION OF A FABRE OPTIC NETWORKING OF THE HOSPITAL INFORMATION		
LUTH_03019910	MANAGEMENT SYSTEM	NEW	22,263,724
LUTH_08019963	REHABILITATION OF LABOUR WARD THEATRE AND LABOUR WARD	NEW	28,350,000
0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUN'
2	EXPENDITURE		6,352,095,337
21	PERSONNEL COST		6,129,889,088
2101	SALARY		2,846,060,671



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM		AMOUNT (=N=)
210101	SALARIES AND WAGES		2,846,060,671
21010101	SALARY		2,846,060,67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,283,828,417
210201	ALLOWANCES		2,928,070,833
21020101	NON REGULAR ALLOWANCES		2,928,070,833
210202	SOCIAL CONTRIBUTIONS		355,757,584
21020201	NHIS		142,303,034
21020202	CONTRIBUTORY PENSION		213,454,550
22	OTHER RECURRENT COSTS		76,736,228
2202	OVERHEAD COST		76,736,228
220201	TRAVEL& TRANSPORT - GENERAL		1,543,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,169,804
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		374,074
220201 02	UTILITIES - GENERAL		
			29,454,134
22020201	ELECTRICITY CHARGES		26,985,245
22020202	TELEPHONE CHARGES		374,074
22020203	INTERNET ACCESS CHARGES		187,037
22020204	SATELLITE BROADCASTING ACCESS CHARGES		37,408
22020205	WATER RATES		1,870,369
220203	MATERIALS & SUPPLIES - GENERAL		2,280,227
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		748,148
22020303	NEWSPAPERS		22,444
22020304	MAGAZINES & PERIODICALS		22,444
22020305	PRINTING OF NON SECURITY DOCUMENTS		14,963
22020306	PRINTING OF NON-SECONTY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		598,518
22020309	UNIFORMS & OTHER CLOTHING		523,704
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		350,006
220204	MAINTENANCE SERVICES - GENERAL		5,760,738
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		897,777
22020402	MAINTENANCE OF OFFICE FURNITURE		374,074
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,122,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,122,222
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,870,369
22020406	OTHER MAINTENANCE SERVICES		374,074
220205	TRAINING - GENERAL		561,110
22020501	LOCAL TRAINING		561,110
220206	OTHER SERVICES - GENERAL		374,074
22020606	CLEANING & FUMIGATION SERVICES		374,074
	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
220207			4,515,705
22020701	FINANCIAL CONSULTING		2,210,810
22020702	INFORMATION TECHNOLOGY CONSULTING		187,037
22020703	LEGAL SERVICES		2,117,858
220208	FUEL & LUBRICANTS - GENERAL		27,802,365
22020801	MOTOR VEHICLE FUEL COST		1,122,222
22020803	PLANT / GENERATOR FUEL COST		26,680,144
220209	FINANCIAL CHARGES - GENERAL		1,458,887
22020901	BANK CHARGES (OTHER THAN INTEREST)		149,630
22020902	INSURANCE PREMIUM		561,110
22020904	OTHER CRF BANK CHARGES		748,148
220210	MISCELLANEOUS		2,985,110
22021001	REFRESHMENT & MEALS		748,148
22021001	HONORARIUM & SITTING ALLOWANCE		1,496,295
			1,476,273
22021003 22021004	PUBLICITY & ADVERTISEMENTS		
	MEDICAL EXPENSES		37,408
22021006	POSTAGES & COURIER SERVICES		14,963
22021007	WELFARE PACKAGES		14,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		112,222
22021009	SPORTING ACTIVITIES		37,408
22021031	CURRICULUM DEVELOPMENT		374,074
23	CAPITAL EXPENDITURE		145,470,021
2301	FIXED ASSETS PURCHASED		145,470,021
230101	PURCHASE OF FIXED ASSETS - GENERAL		145,470,021
23010122	PURCHASE OF MOTOR VEHICLES		145,470,021
	TOTAL PERSONNEL		0.129.889.088
	TOTAL PERSONNEL TOTAL OVERHEAD		6,129,889,088
	TOTAL OVERHEAD		76,736,228
	TOTAL OVERHEAD TOTAL RECURRENT		76,736,228 6,206,625,318
	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		76,736,228 6,206,625,316 145,470,021
0501007000	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		76,736,228 6,206,625,316
0521026003	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL		76,736,228 6,206,625,316 145,470,021 6,352,095,337
CODE	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME	ТҮРЕ	76,736,228 6,206,625,316 145,470,021 6,352,095,337
CODE ABUTH-03020909	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUN 27,345,02
CODE ABUTH-03020909 ABUTH-03020910	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT EXTENSION OF NUCLEAR MEDICINE BUILDING	NEW NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUNT 27,345,021 34,650,000
CODE ABUTH-03020909	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUNT 27,345,021 34,650,000 18,900,000
CODE ABUTH-03020909 ABUTH-03020910	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT EXTENSION OF NUCLEAR MEDICINE BUILDING	NEW NEW	76,736,228 6,206,625,316 145,470,021
CODE ABUTH-03020909 ABUTH-03020910 ABUTH-03020911	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT EXTENSION OF NUCLEAR MEDICINE BUILDING CONSTRUCTION AND EQUIPPIG DAY-CARE THEATRE AT PERMANENT SITE	NEW NEW NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUNT 27,345,021 34,650,000 18,900,000
ABUTH-03020909 ABUTH-03020910 ABUTH-03020911 ABUTH-03020912 ABUTH-03020913	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT EXTENSION OF NUCLEAR MEDICINE BUILDING CONSTRUCTION AND EQUIPPIG DAY-CARE THEATRE AT PERMANENT SITE BOOSTING OF WATER SUPPLY IN PERMANENT SITE RESIDENCY TRAINING	NEW NEW NEW NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUNT 27,345,021 34,650,000 18,900,000 9,450,000 25,200,000
ABUTH-03020909 ABUTH-03020910 ABUTH-03020911 ABUTH-03020912	TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION AHMADU BELLO UNIVERSITY TEACHING HOSPITAL PROJECT NAME PURCHASE OF HEALTH / MEDICAL EQUIPMENT EXTENSION OF NUCLEAR MEDICINE BUILDING CONSTRUCTION AND EQUIPPIG DAY-CARE THEATRE AT PERMANENT SITE BOOSTING OF WATER SUPPLY IN PERMANENT SITE	NEW NEW NEW NEW NEW	76,736,228 6,206,625,316 145,470,021 6,352,095,337 AMOUNT 27,345,021 34,650,000 18,900,000 9,450,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE 2	LINE ITEM EXPENDITURE	1	AMOUN1 8,620,800,721
21	PERSONNEL COST		8,420,243,504
2101	SALARY		4,470,027,494
210101	SALARIES AND WAGES		4,470,027,494
21010101	SALARY		4,470,027,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,950,216,010
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		3,391,462,573 3,391,462,573
21020101	SOCIAL CONTRIBUTIONS		558,753,437
21020201	NHIS		223,501,375
21020202	CONTRIBUTORY PENSION		335,252,062
22	OTHER RECURRENT COSTS		78,289,108
2202	OVERHEAD COST		78,289,108
220201	TRAVEL& TRANSPORT - GENERAL		12,589,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,517,804
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		10,071,216 30,723,844
220202	ELECTRICITY CHARGES		25,178,039
22020201	TELEPHONE CHARGES		25,176,039
22020202	INTERNET ACCESS CHARGES		1,678,536
22020205	WATER RATES		90,563
22020206	SEWERAGE CHARGES		1,258,902
220203	MATERIALS & SUPPLIES - GENERAL		4,317,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,478,516
22020303	NEWSPAPERS		251,780
22020305	PRINTING OF NON SECURITY DOCUMENTS		167,854
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		419,634
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		15,106,824 4,196,340
22020401	MAINTENANCE OF OFFICE FURNITURE		2,517,804
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,196,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,678,536
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,517,804
220205	TRAINING - GENERAL		3,357,072
22020501	LOCAL TRAINING		3,357,072
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,517,804
22020703	LEGAL SERVICES		2,517,804
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		5,455,242 2,098,170
22020803	PLANT / GENERATOR FUEL COST		3,357,072
220210	MISCELLANEOUS		4,221,518
22021001	REFRESHMENT & MEALS		1,678,536
22021003	PUBLICITY & ADVERTISEMENTS		1,678,536
22021006	POSTAGES & COURIER SERVICES		25,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		839,268
23	CAPITAL EXPENDITURE		122,268,108
2302	CONSTRUCTION / PROVISION		122,268,108
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		122,268,108
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES TOTAL PERSONNEL		122,268,108 8,420,243,504
	TOTAL OVERHEAD		78,289,108
	TOTAL RECURRENT		8,498,532,612
	TOTAL CAPITAL		122,268,108
	TOTAL ALLOCATION		8,620,800,721
0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU		
CODE	PROJECT NAME	TYPE	AMOUNT
	PROVISION OF WATER PHASE 3: COMPLETION OF REFURBISHMENT OF INTERNAL		10 /00 000
UNTH_010020378	WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/	NEW	19,600,000
	OZALLA, ENUGU. COMPLETION OF CONSTRUCTION OF 1NO 2STOREY OFFICE COMPLEX FOR		
UNTH 010020379	ADMINISTRATION DEPARTMENT IN THE MAIN HOSPITAL COMPLEX, UNTH ITUKU/	NEW	16,800,000
014111_010020077	OZALLA, ENUGU.		10,000,000
	COMPLETION OF CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO		
UNTH_010020380	THORACIC CENTRE OF EXCELLENCE IN THE MAIN HOSPITAL COMPLEX, UNTH	NEW	16,800,000
	ITUKU/ OZALLA, ENUGU.		
UNTH_010020381	COMPLETION OF CONSTRUCTION OF 1NO.1STOREY BUILDING FOR NUCLEAR	NEW	16,800,000
20.0020001	MEDICINE AT UNTH ITUKU/ OZALLA, ENUGU.		10,000,000
	CONSTRUCTION OF BUILDINGS FOR TEN TRAINING SCHOOLS IN THE MAIN		
UNTH_010020384	HOSPITAL COMPLEX, UNTH ITUKU/ OZALLA, ENUGU. PHASE 1: COMPLETION OF	NEW	16,800,000
	CONSTRUCTION OF TWO 2STOREY ACADEMIC AND ADMINISTRATIVE BUILDING		
UNTH 010020386	FOR SCHOOL OF NURSING, MIDWIFERY AND MEDICAL LABORATORY SCIENCE PURCHASE OF OPEN HEART SURGERY EQUIPMENT AND MEDICAL CONSUMABLES.	NEW	21,468,108
_	PURCHASE OF OPEN HEART SURGERT EQUIPMENT AND MEDICAL CONSUMABLES. PURCHASE, INSTALLATION AND HOUSING OF TWO BRAND NEW HOSPITAL WASTE		
UNTH_010020387	INCINERATOR EQUIPMENT.	NEW	14,000,000
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL		
0321020003			



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
2	EXPENDITURE		6,016,539,859
21	PERSONNEL COST		5,845,479,264
2101 210101	SALARY SALARIES AND WAGES		2,921,774,263 2,921,774,263
21010101	SALARY		2,921,774,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,923,705,001
210201	ALLOWANCES		2,558,483,218
21020101	NON REGULAR ALLOWANCES		2,558,483,218
210202	SOCIAL CONTRIBUTIONS		365,221,783
21020201	NHIS		146,088,713
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		219,133,070 65,909,399
2202	OVERHEAD COST		65,909,399
220201	TRAVEL& TRANSPORT - GENERAL		6,820,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,557,665
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,262,774
220202	UTILITIES - GENERAL		9,378,104
22020201	ELECTRICITY CHARGES		8,525,550
22020202	TELEPHONE CHARGES		852,555
220203	MATERIALS & SUPPLIES - GENERAL		7,459,854
22020301 22020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,410,220 852,555
22020302	NEWSPAPERS		852,555
22020303	MAGAZINES & PERIODICALS		639,416
22020305	PRINTING OF NON SECURITY DOCUMENTS		852,555
22020306	PRINTING OF SECURITY DOCUMENTS		852,555
220204	MAINTENANCE SERVICES - GENERAL		13,217,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,630,632
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,586,785
220205	TRAINING - GENERAL		4,262,774
22020501 220207	LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,262,774 1, 705 ,109
220207	FINANCIAL CONSULTING		852,555
22020701	LEGAL SERVICES		852,555
220208	FUEL & LUBRICANTS - GENERAL		9,851,099
22020803	PLANT / GENERATOR FUEL COST		9,851,099
220209	FINANCIAL CHARGES - GENERAL		3,410,220
22020902	INSURANCE PREMIUM		3,410,220
220210	MISCELLANEOUS		9,804,382
22021001	REFRESHMENT & MEALS		1,705,110
22021002	HONORARIUM & SITTING ALLOWANCE		5,115,330
22021003 22021007	PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES		852,555 1,278,833
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		852,555
23	CAPITAL EXPENDITURE		105,151,196
2301	FIXED ASSETS PURCHASED		11,153,912
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,153,912
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,153,912
2302	CONSTRUCTION / PROVISION		93,997,283
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		93,997,283
23020101 23020107	CONSTRUCTION / PROVISION OF CONSTRUCTION / PROVISION OF LICENSTRUCTION / PROVISION / PROVI		83,459,905
23020107	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,537,379
	TOTAL PERSONNEL		5,845,479,264
	TOTAL OVERHEAD		65,909,399
	TOTAL RECURRENT		5,911,388,663
	TOTAL CAPITAL		105,151,196
	TOTAL ALLOCATION		6,016,539,859
0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	TVDE	
CODE	PROJECT NAME COMPLETION/ EQUIPING OF BRACHYTHERAPY UNIT BUILDING/MANPOWER	TYPE	AMOUN
UBTH010016760	DEVELOPMENT	NEW	20,079,893
UBTH012016788	EXTENSION OF MATERNAL & CHILD HEALTH UNIT	NEW	12,623,554
UBTH012016801	BUILDING AND EQUIPING OF ADVANCED CARDIAC LAB	NEW	19,956,458
UBTH013016792	BUILDING AND EQUIPING OF DIALYSIS CENTRE	NEW	30,800,000
UBTH013016821	PROVISION OF INFRASTRUCTURE /EQUIPMENT FOR SCHOOL OF BIOMEDICAL	NEW	10,537,379
	ENGINEERING		
UBTH014016810	PROCUREMENT OF STEM CELL EQUIPMENT	NEW	11,153,912
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		44000
CODE 2	LINE ITEM EXPENDITURE		7,770,112,946
21	PERSONNEL COST		7,770,112,946
2101	SALARY		4,312,348,351
210101	SALARIES AND WAGES		4,312,348,351
21010101	SALARY		4,312,348,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		3,257,501,474
210201	ALLOWANCES		2,718,457,930
21020101	NON REGULAR ALLOWANCES		2,718,457,930



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
210202	SOCIAL CONTRIBUTIONS		539,043,544
21020201	NHIS		215,617,418
21020202	CONTRIBUTORY PENSION		323,426,126
22 2202	OTHER RECURRENT COSTS		97,811,122
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		97,811,122 14,813,308
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		8,319,192
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		6,494,116
22020102	UTILITIES - GENERAL		12,124,128
22020201	ELECTRICITY CHARGES		10,641,951
22020205	WATER RATES		428,758
22020206	SEWERAGE CHARGES		1,053,419
220203	MATERIALS & SUPPLIES - GENERAL		6,261,522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,242,725
22020303	NEWSPAPERS		463,059
22020305	PRINTING OF NON SECURITY DOCUMENTS		296,638
22020309	UNIFORMS & OTHER CLOTHING		3,169,955
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,089,146
220204	MAINTENANCE SERVICES - GENERAL		14,573,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,143,791
22020402	MAINTENANCE OF OFFICE FURNITURE		428,758
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1	857,516
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		11,143,791
220205 22020501	ITRAINING - GENERAL LOCAL TRAINING	+	3,056,002 3,056,002
22020301 220206	OTHER SERVICES - GENERAL		
220206 22020606	CLEANING & FUMIGATION SERVICES	+	2,229,543 2,229,543
22020000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		857,516
22020701	FINANCIAL CONSULTING		428,758
22020703	LEGAL SERVICES		428,758
220208	FUEL & LUBRICANTS - GENERAL		39,021,876
22020801	MOTOR VEHICLE FUEL COST		7,133,605
22020803	PLANT / GENERATOR FUEL COST		31,888,271
220209	FINANCIAL CHARGES - GENERAL		476,398
22020902	INSURANCE PREMIUM		476,398
220210	MISCELLANEOUS		4,396,972
22021001	REFRESHMENT & MEALS		428,758
22021002	HONORARIUM & SITTING ALLOWANCE		3,539,455
22021031	CURRICULUM DEVELOPMENT		428,758
23	CAPITAL EXPENDITURE		102,451,999
2302	CONSTRUCTION / PROVISION		102,451,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		102,451,999
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		102,451,999
	TOTAL OVERWARD		7,569,849,825
	TOTAL DECUMPENT		97,811,122
	TOTAL RECURRENT TOTAL CAPITAL		7,667,660,947 102.451,999
	TOTAL ALLOCATION		7.770.112.946
0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		7,770,112,740
CODE	PROJECT NAME	TYPE	AMOUNI
OAUTH002020844	FURNISHING AND EQUIPPING OF DENTAL HOSPITAL (ON-GOING)	ONGOING	31,500,000
	,		
OAUTH002020845	COMPLETION, FURNISHING AND EQUIPPING OF CARDIAC CENTRE (ON-GOING)	ONGOING	31,500,000
OAUTH002020846	COMPLETION, FURNISHING AND EQUIPPING OF 75-BED ORTHOPAEDIC WARD WITH ONE THEATRE SUITE	ONGOING	18,900,000
OAUTH002020847	COMPLETION, FURNISHING AND EQUIPPING OF MATERNITY/NEONATAL WARD	ONGOING	20,551,999
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		6,206,207,177
21	PERSONNEL COST		6,053,559,085
2101	SALARY		3,263,214,789
·			3,263,214,789
210101	SALARIES AND WAGES		
21010101	SALARY		3,263,214,789
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		3,263,214,789 2,790,344,29 6
21010101 2102 210201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		3,263,214,789 2,790,344,296 2,382,442,448
21010101 2102 210201 21020101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		3,263,214,789 2,790,344,296 2,382,442,448 2,382,442,448
21010101 2102 210201 21020101 210202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		3,263,214,789 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848
21010101 2102 210201 21020101 210202 21020201	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		3,263,214,789 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848 163,160,739
21010101 2102 210201 21020101 210202 21020201 21020202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848 163,160,735 244,741,105
21010101 2102 210201 21020101 210202 21020201 21020202 22	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848 163,160,735 244,741,105 58,071,265
21010101 2102 210201 21020101 210202 21020201 21020202 22 2202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		3,263,214,785 2,790,344,298 2,382,442,448 2,382,442,448 407,901,848 163,160,735 244,741,105 58,071,265 58,071,265
21010101 2102 210201 21020101 2102020 21020201 21020202 22 2202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848 163,160,735 244,741,105 58,071,265 58,071,265 3,874,937
21010101 2102 210201 21020101 2102020 21020201 21020202 22 2202 220201 22020101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 163,160,735 244,741,105 58,071,265 58,071,265 3,874,937
21010101 2102 210201 2102020 21020201 21020202 22 220202 220201 22020101 220202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 407,901,848 163,160,735 244,741,105 58,071,265 58,071,265 3,874,937 3,874,937 2,353,334
21010101 2102 210201 2102020 21020201 21020202 22 220202 220201 22020101 220202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES		3,263,214,789 2,790,344,296 2,382,442,446 407,901,846 163,160,739 244,741,109 58,071,265 3,874,937 3,874,937 2,353,334 2,316,836
21010101 2102 210201 2102020 21020201 21020202 22 220202 220201 22020101 220202	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		3,263,214,785 2,790,344,296 2,382,442,448 2,382,442,448 163,160,735 244,741,105 58,071,265 58,071,265 3,874,937



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020302	BOOKS		1,324,731
22020303	NEWSPAPERS		135,867
22020305	PRINTING OF NON SECURITY DOCUMENTS		349,094
22020306	PRINTING OF SECURITY DOCUMENTS		490,031
22020307	DRUGS & MEDICAL SUPPLIES		1,296,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		4,326,809
220204	MAINTENANCE SERVICES - GENERAL		35,348,982
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		1,405,016 205,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,133,456
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,781,103
22020404	MAINTENANCE OF PLANTS/GENERATORS		27,125,453
22020406	OTHER MAINTENANCE SERVICES		3,498,499
220205	TRAINING - GENERAL		624,783
22020501	LOCAL TRAINING		624,783
220206	OTHER SERVICES - GENERAL		2,397,251
22020604	RESIDENTIAL RENT		1,162,099
22020606	CLEANING & FUMIGATION SERVICES		1,235,152
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		432,303
22020703	LEGAL SERVICES		432,303
220210	MISCELLANEOUS		1,912,027
22021002	HONORARIUM & SITTING ALLOWANCE		1,374,107
22021006	POSTAGES & COURIER SERVICES		37,049
22021009	SPORTING ACTIVITIES		500,872
23	CAPITAL EXPENDITURE		94,576,827
2303	REHABILITATION / REPAIRS		94,576,827
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		94,576,827
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		94,576,827
	TOTAL PERSONNEL		6,053,559,085
	TOTAL OVERHEAD		58,071,265
	TOTAL RECURRENT		6,111,630,350
	TOTAL CAPITAL		94,576,827
0.501.007.007	TOTAL ALLOCATION		6,206,207,177
0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	TVDE	4440111
CODE	PROJECT NAME	TYPE	AMOUNT
UITH_01020367	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT [DRUG	NEW	10,489,500
	ABUSE UNIT] BUILDING PURCHASE OF MEDICAL DIAGNOSTIC EQUIPENTS AND SUPPLY OF HOSPITAL		
UITH_01020368	FURNITURES	NEW	27,442,800
	COMPLETION OF PERIMETER FENCING OF THE PERMANENT SITE AND		
UITH_01020369	REHABILITATION OF COMPREHENSIVE HEALTH CENTRES	NEW	12,210,616
UITH_01020370	PURCHASE AND RETICULATION OF 2 NOS. 350KVA AND 1 NO. 150KVA GENERATOR	NEW	14,628,600
UITH_01020371	EXTENSION OF UNIVERSITY OF ILORIN DEDICATED FEEDER WITH SUBSTATION TO	NEW	29,805,311
0521026008	UITH JOS UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	l.	AMOUNT
2	EXPENDITURE		5,833,963,984
21	PERSONNEL COST		5,641,238,751
2101	SALARY		2,757,589,592
210101	SALARIES AND WAGES		2,757,589,592
21010101	SALARY		2,757,589,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,883,649,159
210201	ALLOWANCES		2,538,950,460
21020101	NON REGULAR ALLOWANCES	1	2,538,950,460
210202	SOCIAL CONTRIBUTIONS		344,698,699
21020201	NHIS	1	137,879,480
21020202	CONTRIBUTORY PENSION	-	206,819,219
22	OTHER RECURRENT COSTS	1	67,622,773
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	+	67,622,773
220201 22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	 	4,816,931 4,816,931
220201 02 220202	UTILITIES - GENERAL	1	7,225,395
22020201	ELECTRICITY CHARGES		5,619,752
22020201	WATER RATES	1	1,605,643
220203	MATERIALS & SUPPLIES - GENERAL		6,422,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,014,109
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,408,466
220204	MAINTENANCE SERVICES - GENERAL		7,226,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,014,866
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,211,287
220205	TRAINING - GENERAL		20,070,545
22020501	LOCAL TRAINING		20,070,545
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,584,912
22020701	FINANCIAL CONSULTING		974,616
		_	1 440 721
22020703	LEGAL SERVICES		
	LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL		1,449,731 160,565 19,276,263



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020801	MOTOR VEHICLE FUEL COST		3,050,723
22020803	PLANT / GENERATOR FUEL COST		16,225,540
23 2302	CAPITAL EXPENDITURE		125,102,460
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,102,460 20,102,460
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		20,102,460
2303	REHABILITATION / REPAIRS		105,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		105,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		105,000,000
	TOTAL PERSONNEL		5,641,238,751
	TOTAL OVERHEAD		67,622,773
	TOTAL RECURRENT		5,708,861,524
	TOTAL CAPITAL		125,102,460
0521026008	TOTAL ALLOCATION JOS UNIVERSITY TEACHING HOSPITAL		5,833,963,984
CODE	PROJECT NAME	TYPE	AMOUNI
JUTH 01017496	CONSTRUCTION OF I V F CENTER	NEW	46,725,000
JUTH 01017500	COMPLETION OF CHEMICAL PATHOLOGY LABORATORY	NEW	21,525,000
JUTH_01017501	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENT	NEW	10,500,000
JUTH_01017505	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT	NEW	26,250,000
JUTH_02017509	PROCUREMENT OF UTILITY VEHICLES	NEW	20,102,460
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		6,312,076,747
21	PERSONNEL COST		6,138,180,645
2101 210101	SALARY SALARIES AND WAGES		3,702,427,562 3,702,427,562
210101	SALARY		3,702,427,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,435,753,083
210201	ALLOWANCES AND SOCIAL CONTRIBUTION		1,972,949,638
21020101	NON REGULAR ALLOWANCES		1,972,949,638
210202	SOCIAL CONTRIBUTIONS		462,803,445
21020201	NHIS		185,121,378
21020202	CONTRIBUTORY PENSION		277,682,067
22	OTHER RECURRENT COSTS		71,067,078
2202	OVERHEAD COST		71,067,078
220202	UTILITIES - GENERAL		19,511,397
22020201	ELECTRICITY CHARGES		13,810,420
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL		5,700,977 5,700,977
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,700,977
220208	FUEL & LUBRICANTS - GENERAL		45,854,704
22020803	PLANT / GENERATOR FUEL COST		45,854,704
23	CAPITAL EXPENDITURE		102,829,024
2302	CONSTRUCTION / PROVISION		102,829,024
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		102,829,024
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		102,829,024
	TOTAL PERSONNEL		6,138,180,645
	TOTAL OVERHEAD		71,067,078
	TOTAL RECURRENT		6,209,247,723
	TOTAL CAPITAL TOTAL ALLOCATION		102,829,024 6,312,076,747
0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		0,312,070,747
CODE	PROJECT NAME	TYPE	AMOUNT
UPTH#1018004	COMPLETION OF BURN CENTRE	NEW	31,639,700
UPTH#1018011	PROCUREMENT OF GENERATORS	NEW	17,797,331
UPTH#1018015	RADIOTHERAPY BUILDING AND LINEAR ACCELERATOR BUNCER	NEW	17,797,331
UPTH#1018019	KIDNEY DIALYSIS CENTRE/RAMP STRUCTURE	NEW	17,797,331
UPTH#1018024	CONSTRUCTION OF AMENITY CENTRE	NEW	17,797,331
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	LINE ITEM		AMOUNT
2 21	EXPENDITURE PERSONNEL COST		6,317,469,122 6,120,837,184
2101	SALARY		3,514,748,518
210101	SALARIES AND WAGES		3,514,748,518
21010101	SALARY		3,514,748,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,606,088,666
210201	ALLOWANCES		2,166,745,101
21020101	NON REGULAR ALLOWANCES		2,166,745,101
210202	SOCIAL CONTRIBUTIONS		439,343,565
21020201	NHIS		175,737,426
21020202	CONTRIBUTORY PENSION		263,606,139
22	OTHER RECURRENT COSTS		93,108,013
2202	OVERHEAD COST		93,108,013
220201 22020101	TRAVEL& TRANSPORT - GENERAL		16,056,435
• / / /	LOCAL TRAVEL & TRANSPORT: TRAINING		6,422,574
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		9,633,861



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	ļ	AMOUNT (=N=)
22020201	ELECTRICITY CHARGES	1	4,816,931
22020202	TELEPHONE CHARGES		425,496
22020205	WATER RATES		3,211,287
220203	MATERIALS & SUPPLIES - GENERAL	-	11,239,506
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,014,109
22020305 22020306	PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		2,408,466
22020306	FOOD STUFF / CATERING MATERIALS SUPPLIES	+	2,408,466 2,408,466
220203 11 220204	MAINTENANCE SERVICES - GENERAL	-	17,212,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	+	2,408,466
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	+	2,007,054
22020404	MAINTENANCE OF PLANTS/GENERATORS		12,796,985
22020403	OTHER SERVICES - GENERAL		1,605,643
22020606	CLEANING & FUMIGATION SERVICES		1,605,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,809,876
22020701	FINANCIAL CONSULTING	+	1,204,232
22020703	LEGAL SERVICES		1,204,232
22020708	BUDGET PREPARATION	+	401,411
220208	FUEL & LUBRICANTS - GENERAL		29,950,019
22020801	MOTOR VEHICLE FUEL COST	1	2,408,466
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1	802,822
22020803	PLANT / GENERATOR FUEL COST		26,738,732
220210	MISCELLANEOUS	1	5,780,317
22021001	REFRESHMENT & MEALS		1,605,643
22021002	HONORARIUM & SITTING ALLOWANCE	1	3,211,287
22021003	PUBLICITY & ADVERTISEMENTS		802,822
22021006	POSTAGES & COURIER SERVICES		160,565
23	CAPITAL EXPENDITURE		103,523,925
2302	FIXED ASSETS PURCHASED		103,523,925
230201	PURCHASE OF FIXED ASSETS - GENERAL		103,523,925
23020106	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		103,523,925
	TOTAL PERSONNEL		6,120,837,184
	TOTAL OVERHEAD		93,108,013
	TOTAL RECURRENT		6,213,945,197
	TOTAL CAPITAL		103,523,925
	TOTAL ALLOCATION		6,317,469,122
0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
UCTH_01017005	COMPLETION OF FEMALE WARD BLOCK PHASE !!	NEW	8,960,000
UCTH_01017011	COMPLETION OF HOUSE OFFICERS RESIDENCE	NEW	23,899,682
UCTH_02017075	CONSTRUCTION OF RAMP LINKING MALE AND FEMALE WARDS AND THEATRES	NEW	3,535,000
UCTH_02017082	COMPLETION OF CONNECTING WALKWAY WITHIN MALE AND FEMALE WARD.	NEW	7,521,472
	THEATRE AND RADIOLOGY		,,02.,,.,2
LIGHTLE OCCUPANT		+	
UCIH 02017085	COMPLETION OF ACCESS ROAD TO LABORATOTIES AND RADIOLOGY BLOCKS	NEW	19,465,186
UCTH_02017085	AND STAFF CAR PACK	NEW	19,465,186
UCTH_02017085 UCTH_4017088	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION	NEW	
UCTH_4017088	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS	NEW	19,465,186 5,323,054
_	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK		
UCTH_4017088	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND	NEW	5,323,054 23,654,531
UCTH_4017088 UCTH_5017089 UCTH_5017090	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL	NEW NEW	5,323,054 23,654,531
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	NEW NEW	5,323,054 23,654,531 11,165,000
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM	NEW NEW	5,323,054 23,654,531 11,165,000
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 3,514,748,518
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 21010 210101 21010101 2102	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,18,518 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 2102 210201	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 21010101 2102 210201	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 21010101 210202 21020101 210202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 21010101 210202 21020101 210202 21020201	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,139
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 210202 21020201 21020201 21020201	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 21010101 210202 21020101 21020202 21020201 21020202 22 2202 220201	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 21010 210101 21010101 210202 21020101 21020201 21020202 22 2202 220201 22020101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,18,216 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 21010 210101 210101 210202 21020101 21020201 21020202 22 2202 220201 22020101 22020101 22020101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,18,216 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 2102 210201 2102020 21020202 22 220201 22020101 22020101 22020101 22020101 22020101	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 439,343,545 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365 3,577,737
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210202 21020101 21020202 21020202 22 220201 22020101 22020101 22020102 22020102 22020102 22020102 220202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,568 175,737,426 263,606,139 79,663,368 79,663,368 79,663,368 79,663,368 77,155,473 3,577,737
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210202 21020101 21020202 21020202 22 2202 220201 22020101 22020102 22020102 220202 220202 220202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,135 79,663,365
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 21010101 210202 21020101 21020202 22 2202 220201 22020101 2202012 220202 220202 220202 220202 220202 220202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365 175,737,33 3,577,737 10,649,729 6,261,039 447,217 810,953
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020202 22020202 22020202 22020202 22020202 22020202 22020202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365 175,737,33 3,577,737 10,649,729 6,261,039 447,217 810,953
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 210201 21020101 210202 21020202 220202 220201 22020102 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 447,217 810,649,725 6,261,039 447,217 810,955 2,236,085 894,434
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020102 22020102 22020202 22020201 22020203 22020203 22020205 22020206 22020206 22020206 22020206	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 439,343,565 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 79,663,365 10,649,729 6,261,039 447,217 810,953 2,236,085 894,434
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 21010 210101 210101 210202 21020101 21020201 21020202 22 22020 220201 22020102 22020202 22020202 22020203 22020205 22020203 22020303 22020303	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNI 6,037,018,226 5,840,337,18,216 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,545 175,737,426 263,606,139 79,663,365 79,663,365 79,663,365 79,663,365 447,217 810,649,729 6,261,039 447,217 810,953 2,236,088 894,434
UCTH_4017088 UCTH_5017089 UCTH_5017090 0521026011 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020102 22020102 22020202 22020201 22020203 22020203 22020205 22020206 22020206 22020206 22020206	AND STAFF CAR PACK ASPHALTIC FENCING ON FLAT CONCRETE ROOF OF CASUALTY, ADMINISTRATION AND THEATRE BLOCKS CONSTRUCTION OF VISITORS CAR PARK EXTENTION OF TRANSMISSION LINES TO THE NEW HOUSE OFFICERS BLOCK AND STUDENT HOSTEL UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	NEW NEW	5,323,054 23,654,531 11,165,000 AMOUNT 6,037,018,226 5,840,337,184 3,514,748,518 3,514,748,518 2,325,588,666 1,886,245,101 1,886,245,101 439,343,565



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	·	AMOUNT (=N=
22020306	PRINTING OF SECURITY DOCUMENTS		1,341,65
22020307	DRUGS & MEDICAL SUPPLIES		2,236,085
22020309	UNIFORMS & OTHER CLOTHING		1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,341,65
220204	MAINTENANCE SERVICES - GENERAL		16,994,248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE		1,788,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,577,737
22020406	OTHER MAINTENANCE SERVICES		1,788,868
220205	TRAINING - GENERAL		6,261,039
22020501	LOCAL TRAINING		6,261,039
220206	OTHER SERVICES - GENERAL		3,130,519
22020601	SECURITY SERVICES		1,788,868
22020606	CLEANING & FUMIGATION SERVICES		1,341,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,236,085
22020703	LEGAL SERVICES		894,434
22020704	ENGINEERING SERVICES		1,341,651
220208	FUEL & LUBRICANTS - GENERAL		18,783,116
22020801	MOTOR VEHICLE FUEL COST		1,788,868
22020803	PLANT / GENERATOR FUEL COST		16,994,248
220210	MISCELLANEOUS		3,577,737
220210	HONORARIUM & SITTING ALLOWANCE		3,577,737
23	CAPITAL EXPENDITURE		117,017,677
2301	FIXED ASSETS PURCHASED		89,878,891
230101	PURCHASE OF FIXED ASSETS - GENERAL		89,878,891
230101	PURCHASE OF COMPUTERS		18,915,750
23010113	PURCHASE OF COMPOTERS PURCHASE OF POWER GENERATING SET	<u> </u>	55,228,891
23010117	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,734,250
2302	CONSTRUCTION / PROVISION		27,138,787
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,138,787
230201	CONSTRUCTION / PROVISION OF HAED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		27,138,787
23020106			
	TOTAL PERSONNEL		5,840,337,184
	TOTAL OVERHEAD		79,663,365
	TOTAL CARITAL		5,920,000,549
	TOTAL CAPITAL		117,017,677
0501007011	TOTAL ALLOCATION		6,037,018,226
0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	TVDE	44401111
CODE	PROJECT NAME	TYPE	AMOUN
UMTH 01017179	CONSTRUTION OF 20 NOS SEMI-DETACHED 2 BEDROOM BUNGALOWS FOR	NEW	27,138,787
	ESSENTIAL STAFF		
UMTH_02017195	IMPROVEMENT OF WATER SUPPLY (DRILLING OF A 3RD AQUIFER BORE-HOLE AND	NEW	18,915,750
	NETWORKING),	1	
UMTH_03017207	UPGRADING OF POWER SUPPLY: PROCUREMENT OF 2 NOS. 2000KVA	NEW	55,228,891
	GENERATORS.		
UMTH 04017215	PROCUREMENT OF 12 NOS. OF DIALYSIS MACHINES AND UPGRADING OF KIDNEY	NEW	15,734,250
_	CENTRE FACILITIES.		
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		6,286,822,274
21	PERSONNEL COST		6,021,089,164
2101	SALARY		2,733,680,665
210101	SALARIES AND WAGES		2,733,680,665
21010101	SALARY		2,733,680,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1	3,287,408,499
210201	ALLOWANCES		2,945,698,416
21020101	NON REGULAR ALLOWANCES		2,945,698,416
210202	SOCIAL CONTRIBUTIONS		341,710,083
21020201	NHIS		136,684,033
21020202	CONTRIBUTORY PENSION		205,026,050
22	OTHER RECURRENT COSTS		94,688,110
2202	OVERHEAD COST		94,688,110
220201	TRAVEL& TRANSPORT - GENERAL		10,436,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,816,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,619,752
220202	UTILITIES - GENERAL		22,077,599
22020201	ELECTRICITY CHARGES		20,070,545
22020202	TELEPHONE CHARGES		401,411
22020203	INTERNET ACCESS CHARGES		802,822
22020205	WATER RATES		802,822
220203	MATERIALS & SUPPLIES - GENERAL		14,490,932
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,211,287
22020301	BOOKS		802,822
22020302	NEWSPAPERS		40,14
22020304	MAGAZINES & PERIODICALS		1,204,232
22020304		1	1,605,643
	PRINTING OF NON SECURITY DOCUMENTS		
22020309	UNIFORMS & OTHER CLOTHING	1	7,626,807



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220204	MAINTENANCE SERVICES - GENERAL		7,631,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,617,139
22020402	MAINTENANCE OF OFFICE FURNITURE		802,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,605,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,605,643
220205	TRAINING - GENERAL		4,014,109
22020501	LOCAL TRAINING		4,014,109
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3.211.286
22020701	FINANCIAL CONSULTING		1,605,643
22020703	LEGAL SERVICES		1,605,643
220208	FUEL & LUBRICANTS - GENERAL		24,557,191
22020801	MOTOR VEHICLE FUEL COST		1,926,772
22020803	PLANT / GENERATOR FUEL COST		22,229,008
22020806	COOKING GAS/FUEL COST		401,411
2202000	FINANCIAL CHARGES - GENERAL		4,816,931
220209	BANK CHARGES (OTHER THAN INTEREST)		802,822
22020902	INSURANCE PREMIUM		4,014,109
220210	MISCELLANEOUS		3,452,133
22021001	REFRESHMENT & MEALS		802,822
22021003	PUBLICITY & ADVERTISEMENTS		642,257
22021006	POSTAGES & COURIER SERVICES		802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,204,232
23	CAPITAL EXPENDITURE		171,045,000
2301	FIXED ASSETS PURCHASED		32,360,374
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,360,374
23010122	PURCHASE OF POWER GENERATING SET		32,360,374
230201	CONSTRUCTION / PROVISION		138,684,627
23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,684,627
23020106	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		55,909,627
23020114	CONSTRUCTION / PROVISION OF ELECTRICITY		60,025,000
20020111	CONSTRUCTION / PROVISION OF WATER FACILITIES		22,750,000
	TOTAL PERSONNEL		6,021,089,164
	TOTAL OVERHEAD		94,688,110
	TOTAL RECURRENT		6,115,777,274
	TOTAL CAPITAL		171,045,000
	TOTAL ALLOCATION		6,286,822,274
0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO		0,200,022,274
CODE	PROJECT NAME	TYPE	AMOUNT
CODE	COMPLETION OF STUDENTS HOSTEL FOR POST BASIC MIDWIFERY REQUIRED FOR	ITFE	AMOUNI
	HOUSING OF STUDENTS UNDERGOING TRAINING IN MIDWIFERY IN LINE WITH		
UDUTH_01017113		NEW	24,059,627
	PRESCRIBED CONDITIONS FOR TRAINING OF STUDENTS. THIS WILL CATER FOR THE		
	TRAINING OF STUDENTS FROM THE NORTH WEST OF NIGERIA HEALTH CARE DELIVERY INVOLVES SHARING OF KNOWLEDGE IN IMPROVING		
			0.5.000.000
UDUTH_03017127	WAYS OF CARRYING OUT MEDICAL CARE, AND SHARING EXPERIENCE IS A	NEW	35,000,000
	CRITICAL FACTOR IN HEALTH MANAGEMENT.		
	TO MEET THE DESIRE IN THE SUB-PROGRAMME IN THIS ASPECT REQUIRES A MULT-		
UDUTH_04017132	PURPOSE BUILDING THAT WILL CREATE ROOM FOR INTERRACTIONS IN HEALTH	NEW	25,025,000
	CARE MATTERS.		
	PROCUREMENT OF VEHICLES FOR VARIOUS SERVICES, FROM EVACUATION OF		
UDUTH_06017140	REFUSE TO TAKNER FOR WATER SUPPLY AS MAY BE NECESSARY, AMBULANCE FOR	l	32,360,374
05011_00017140		INFW	
	EMERGENCY SERVICES, VEHICLES FOR CALL DUTY OPERATONS AND OTHER UTILITY	NEW	02,000,074
	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL.	NEW	32,000,07
UDUTH 04017141			
UDUTH_06017141	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH	NEW	31,850,000
UDUTH_06017141	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS		
UDUTH_06017141	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH		
UDUTH_06017141 UDUTH_07017143	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR		
_	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE	NEW	31,850,000
_	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS	NEW	31,850,000
UDUTH_07017143	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT.	NEW	31,850,000
UDUTH_07017143	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL	NEW	31,850,000 22,750,000
UDUTH_07017143 0521026013 CODE	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM	NEW	31,850,000 22,750,000
UDUTH_07017143 0521026013 CODE 2	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE	NEW	31,850,000 22,750,000 AMOUNT 5,146,305,121
UDUTH_07017143 0521026013 CODE 2 21	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST	NEW	31,850,000 22,750,000 AMOUNT 5,146,305,121 4,874,951,314
UDUTH_07017143 0521026013 CODE 2 21 2101	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW	31,850,000 22,750,000 22,750,000 AMOUNT 5,146,305,121 4,874,951,314 3,164,602,276
UDUTH_07017143 0521026013 CODE 2 21 2101 210101	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW	22,750,000 22,750,000 31,850,000 22,750,000 4,874,951,314 3,164,602,276 3,164,602,276
UDUTH_07017143 0521026013 CODE 2 21 2101 210101	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW	22,750,000 22,750,000 3,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 3,164,602,276
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 2102	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 3,164,602,276 1,710,349,038
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 2102 210201	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,311 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 2102 210201 21020101	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 1,314,773,753
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 2101010 2102 210201 21020101 210202	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 1,314,773,753 395,575,285
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 210201 210201 21020101 210202 210202	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	NEW	AMOUNT 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 1,314,773,753 158,230,114
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 210201 210201 21020201 21020201 21020201	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW	AMOUNT 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 395,575,285 158,230,114 237,345,171
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 210201 21020101 210202 21020201 21020202 21020202 22	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 395,575,285 158,230,114 237,345,171 77,703,314
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020202 21020202 22 2202	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	31,850,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 1,314,773,753 395,575,255 158,230,114 237,345,171 77,703,314 77,703,314
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 210201 21020101 210202 21020201 21020202 21020202 22	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 395,575,285 158,230,114 237,345,171 77,703,314
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020202 21020202 22 2202	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW	31,850,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 1,314,773,753 395,575,255 158,230,114 237,345,171 77,703,314 77,703,314
UDUTH_07017143 0521026013 CODE 2 21 2101 210101 21010101 210202 21020101 2102020 21020201 21020202 22 2202 2202	NEEDS IN DAY TO DAY SERVICES IN THE HOSPITAL. CONSTRUCTION OF ONE STOREY BLOCK OF 4 - CLASSROOMS, LECTURE HALLS AND OFFICES FOR SCHOOL OF NURSING UDUTH CONSTRUCTION, EXTENSION AND REMODELLING OF THE HOSPITAL MINOR THEATRE TO PROVIDE ACCESS AND EQUIPMENT BASE FOR THE PATIENTS UNDERGOING TREATMENT RELATED TO CARDIOTHORACIC DISORDERS, THE REMODEELING WILL PROVIDE FOR GOOD MANAGEMENT IN HEALTH CARE IN THIS RESPECT. AMINU KANO UNIVERSITY TEACHING HOSPITAL LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW	31,850,000 22,750,000 22,750,000 5,146,305,121 4,874,951,314 3,164,602,276 3,164,602,276 1,710,349,038 1,314,773,753 395,575,285 158,230,114 237,345,171 77,703,314 77,703,314 2,408,466



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM	,	AMOUNT (=N=)
22020205	WATER RATES		8,831,039
220203	MATERIALS & SUPPLIES - GENERAL		4,356,699
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,809,877
22020303	NEWSPAPERS		561,975
22020305 220204	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		984,848 4,014,10 8
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		802,822
22020401	MAINTENANCE OF MOTOR VEHICLE / IRANSI ORI EQUI MENT		280,987
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,204,232
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,204,232
22020406	OTHER MAINTENANCE SERVICES		521,834
220208	FUEL & LUBRICANTS - GENERAL		30,395,651
22020801	MOTOR VEHICLE FUEL COST		4,014,109
22020803	PLANT / GENERATOR FUEL COST		26,381,542
220210	MISCELLANEOUS		401,411
22021001	REFRESHMENT & MEALS		401,411
23	CAPITAL EXPENDITURE		193,650,494
2301	FIXED ASSETS PURCHASED		74,957,389
230101	PURCHASE OF FIXED ASSETS - GENERAL		74,957,389
23010122	PURCHASE OF POWER GENERATING SET		74,957,389
230201	CONSTRUCTION / PROVISION		27,629,660
23020106	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,629,660
23020107	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		10,640,000
2305	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,989,660
23050101	OTHER CAPITAL PROJECTS		91,063,445
	ACQUISITION OF NON TANGIBLE ASSETS		91,063,445
	RESEARCH AND DEVELOPMENT		91,063,445
	TOTAL PERSONNEL		4,874,951,314
	TOTAL OVERHEAD		77,703,314
	TOTAL RECURRENT		4,952,654,628
	TOTAL CAPITAL		193,650,494
	TOTAL ALLOCATION		5,146,305,121
0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL		
CODE	PROJECT NAME	TYPE	AMOUNT
AKTH_01015987	CONSTRUCTION, EQUIPPING AND FURNISHING OF DENTAL CENTRE PHASE III,	NEW	10,640,000
AKTH_02015991	CONSTRUCTION OF POST BASIC NURSING SCHOOL AND FURNISHING	NEW	16,989,660
AKTH_03016155	HUMAN CAPITAL DEVELOPMENT	NEW	11,280,836
AKTH_03016156	CONSTRUCTION OF SURGICAL THREATRE	NEW	70,000,000
AKTH_03016157	CONSTITUENCY MEDICAL OUTREACH AND MEDICAL SUPPLY IN KUMBOTSO FED	NEW	9,782,609
	CONST OF KANO STATE	NIE)A/	
AKTH_04016160	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	74,957,389
0521026014 CODE	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI LINE ITEM		AAAOUNT
2	EXPENDITURE		AMOUNT 5,631,156,501
21	PERSONNEL COST		5,465,663,659
2101	SALARY		2,701,652,416
210101	SALARIES AND WAGES		2,701,652,416
21010101	SALARY		2,701,652,416
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,764,011,243
210201	ALLOWANCES		2,426,304,691
21020101	NON REGULAR ALLOWANCES		2,426,304,691
210202	SOCIAL CONTRIBUTIONS		337,706,552
21020201	NHIS		135,082,621
21020202	CONTRIBUTORY PENSION		202,623,931
22	OTHER RECURRENT COSTS		62,193,815
2202	OVERHEAD COST		62,193,815
220201	TRAVEL& TRANSPORT - GENERAL		8,831,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,014,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,816,931
220202	UTILITIES - GENERAL		2,410,128
22020201	ELECTRICITY CHARGES		1,605,643
22020203	INTERNET ACCESS CHARGES		804,485
220203	MATERIALS & SUPPLIES - GENERAL		2,408,465
22020306	PRINTING OF SECURITY DOCUMENTS		1,605,643
22020309	UNIFORMS & OTHER CLOTHING		802,822
220204	MAINTENANCE SERVICES - GENERAL		4,014,109
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,605,643
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,408,466
220206	OTHER SERVICES - GENERAL		802,822
22020606	CLEANING & FUMIGATION SERVICES		802,822
220208	FUEL & LUBRICANTS - GENERAL		37,304,679
22020803	PLANT / GENERATOR FUEL COST		37,304,679
220210	MISCELLANEOUS		6,422,574
22021001	REFRESHMENT & MEALS		1,605,643
22021002	HONORARIUM & SITTING ALLOWANCE		3,211,287
22021003	PUBLICITY & ADVERTISEMENTS		1,605,643
23	CAPITAL EXPENDITURE		103,299,027
2302	FIXED ASSETS PURCHASED		79,191,264



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
230201	PURCHASE OF FIXED ASSETS - GENERAL		79,191,264
23020106	PURCHASE OF POWER GENERATING SET		79,191,26
2305	CONSTRUCTION / PROVISION		24,107,762
230501	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,107,762
23050101	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		24,107,762
	TOTAL PERSONNEL		5,465,663,659
	TOTAL OVERHEAD		62,193,815
	TOTAL RECURRENT		5,527,857,474
	TOTAL CAPITAL		103,299,027
0521026014	TOTAL ALLOCATION NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		5,631,156,501
CODE	PROJECT NAME	TYPE	AMOUN
	CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGE AT PERMANENT		
NAUTH_01016666	SITE (PHASE 1) (ONGOING)	ONGOING	57,960,000
	COMPLETING THE CONSTRUCTION OF FENCE WORK AT PERMANENT SITE		
NAUTH_04016725	(ONGOING)	ONGOING	11,200,000
NIAUTU 0 401 470 4	COMPLETION OF UPGRADING OF RADIOLOGY DEPARTMENT FROM ANALOG TO	1514	10.001.07
NAUTH_04016726	FULL DIGITAL	NEW	10,031,264
NAUTH_04016727	MAINTENANCE AND INFRASTRUCTURAL DEVELOPMENT AT TEMPORARY SITE	NEW	24,107,762
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,854,655,682
21	PERSONNEL COST		4,709,850,437
2101	SALARY		3,110,811,296
210101	SALARIES AND WAGES		3,110,811,296
21010101	SALARY		3,110,811,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,599,039,141
210201	ALLOWANCES		1,210,187,729
21020101	NON REGULAR ALLOWANCES		1,210,187,729
210202	SOCIAL CONTRIBUTIONS		388,851,412
21020201	NHIS		155,540,565
21020202	CONTRIBUTORY PENSION		233,310,847
22	OTHER RECURRENT COSTS		54,389,601
2202	OVERHEAD COST	-	54,389,601
220202	UTILITIES - GENERAL		9,075,363
22020201	ELECTRICITY CHARGES		6,422,574
22020202 22020205	TELEPHONE CHARGES WATER RATES		642,257 2,010,533
220203	MATERIALS & SUPPLIES - GENERAL		1,766,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,766,208
220204	MAINTENANCE SERVICES - GENERAL		4,552,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		963,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,408,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		883,104
22020405	MAINTENANCE OF PLANTS/GENERATORS		297,044
220205	TRAINING - GENERAL		3,291,569
22020501	LOCAL TRAINING		3,291,569
220206	OTHER SERVICES - GENERAL		1,913,125
22020606	CLEANING & FUMIGATION SERVICES		1,913,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,462,535
22020701	FINANCIAL CONSULTING		3,211,287
22020703	LEGAL SERVICES		1,251,248
220208	FUEL & LUBRICANTS - GENERAL		25,737,673
22020803	PLANT / GENERATOR FUEL COST		25,737,673
220209	FINANCIAL CHARGES - GENERAL		1,206,749
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,206,749
220210	MISCELLANEOUS		2,384,380
22021001	REFRESHMENT & MEALS		778,737
22021002	HONORARIUM & SITTING ALLOWANCE		1,605,643
23 2301	CAPITAL EXPENDITURE		90,415,644
230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		51,606,557 51,404,557
230101 23010122	PURCHASE OF HIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,606,557 51,606,557
23010122 2303	REHABILITATION / REPAIRS		38,809,087
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,809,087
23030104	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		38,809,087
	TOTAL PERSONNEL		4,709,850,437
	TOTAL OVERHEAD		54,389,601
	TOTAL RECURRENT		4,764,240,038
	TOTAL CAPITAL		90,415,644
	TOTAL ALLOCATION		4,854,655,682
0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA		,:: ,:::,30
CODE	PROJECT NAME	TYPE	AMOUN
UATH_01016744	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	51,606,557
UATH_01016751	RENOVATION OF HOSPITAL COMPLEX (WALKWAY)	NEW	38,809,087
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI		
CODE	LINE ITEM	_	AMOUNT
	EXPENDITURE		3,300,682,588



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
21	PERSONNEL COST		3,099,690,964
2101	SALARY		2,032,962,181
210101	SALARIES AND WAGES		2,032,962,181
21010101	SALARY		2,032,962,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,066,728,783
210201	ALLOWANCES		812,608,510
21020101	NON REGULAR ALLOWANCES		812,608,510
210202	SOCIAL CONTRIBUTIONS		254,120,273
21020201	NHIS		101,648,109
21020202	CONTRIBUTORY PENSION		152,472,164
22	OTHER RECURRENT COSTS		56,446,688
2202	OVERHEAD COST		56,446,688
220201	TRAVEL& TRANSPORT - GENERAL		6,246,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,246,915
220202	UTILITIES - GENERAL		9,620,249
22020201	ELECTRICITY CHARGES		6,663,376
22020202	TELEPHONE CHARGES		499,753
22020205	WATER RATES		1,665,844
22020206	SEWERAGE CHARGES		791,276
220203	MATERIALS & SUPPLIES - GENERAL		5,801,125
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,385,157
22020304	MAGAZINES & PERIODICALS		416,461
22020305	PRINTING OF NON SECURITY DOCUMENTS		999,507
220204	MAINTENANCE SERVICES - GENERAL		9,162,142
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,498,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,246,915
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		416,461
220206	OTHER SERVICES - GENERAL		416,461
22020606	CLEANING & FUMIGATION SERVICES		416,461
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,082,305
22020701	FINANCIAL CONSULTING		1,249,383
22020702	INFORMATION TECHNOLOGY CONSULTING		832,922
22020702	FUEL & LUBRICANTS - GENERAL		16,245,885
22020801	MOTOR VEHICLE FUEL COST		2,498,766
22020803	PLANT / GENERATOR FUEL COST		13,747,118
22020803 220209	FINANCIAL CHARGES - GENERAL		2,498,766
220207	BANK CHARGES (OTHER THAN INTEREST)		1,665,844
22020902	INSURANCE PREMIUM		832,922
22020 9 02 220210	MISCELLANEOUS		4,372,841
22021001	REFRESHMENT & MEALS		957,860
22021001	HONORARIUM & SITTING ALLOWANCE		1,665,844
22021002	PUBLICITY & ADVERTISEMENTS		832,922
22021003	POSTAGES & COURIER SERVICES		249,877
22021007	WELFARE PACKAGES CAPITAL EXPENDITURE		666,338
23			144,544,936
2301	FIXED ASSETS PURCHASED		144,544,936
230101	PURCHASE OF FIXED ASSETS - GENERAL		144,544,936
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		144,544,936
	TOTAL PERSONNEL		3,099,690,964
	TOTAL OVERHEAD		56,446,688
	TOTAL CARITAL		3,156,137,652
	TOTAL CAPITAL		144,544,936
0501007037	TOTAL ALLOCATION		3,300,682,588
0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	TVDT	
CODE	PROJECT NAME	TYPE	AMOUNT
ATBUTH_01016187	CONSTRUCTION OF CASUALTY WARD PHASE III AND REHABILITATION CENTRE	NEW	60,480,000
ATBUTH_01016188	PURCHASE OF UTILITY VEHICLES	NEW	17,640,000
ATBUTH_01016189	RENOVATION OF WARDS	NEW	12,600,000
ATBUTH_01016190	PROCUREMENT OF FURNITURE AND FITTINGS	NEW	15,120,000
ATBUTH_01016191	PROVISION OF HOSPITAL EQUIPMENT	NEW	38,704,936
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA		
CODE	LINE ITEM		AMOUNI
2	EXPENDITURE		3,561,110,454
21	PERSONNEL COST		3,479,454,079
2101	SALARY		2,412,169,205
210101	SALARIES AND WAGES		2,412,169,205
21010101	SALARY		2,412,169,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,067,284,874
210201	ALLOWANCES		765,763,724
21020101	NON REGULAR ALLOWANCES		765,763,724
210202	SOCIAL CONTRIBUTIONS		301,521,150
21020201	NHIS		120,608,460
21020202	CONTRIBUTORY PENSION		180,912,690
22	OTHER RECURRENT COSTS		43,056,338
2202	OVERHEAD COST		43,056,338
220201	TRAVEL& TRANSPORT - GENERAL		5,072,870
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,467,227
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,605,643



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM		AMOUNT (=N=)
220202	UTILITIES - GENERAL		6,655,163
22020201	ELECTRICITY CHARGES		3,438,193
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES		953,014 401,411
22020205	SEWERAGE CHARGES		1,862,546
220203	MATERIALS & SUPPLIES - GENERAL		11,731,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,966,282
22020303	NEWSPAPERS		433,524
22020306	PRINTING OF SECURITY DOCUMENTS		277,718
22020307	DRUGS & MEDICAL SUPPLIES		5,378,639
22020309	UNIFORMS & OTHER CLOTHING		2,007,054
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,668,745
220204	MAINTENANCE SERVICES - GENERAL		4,816,930
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,007,054
22020402	MAINTENANCE OF OFFICE FURNITURE		401,411
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,007,054
22020405	MAINTENANCE OF PLANTS/GENERATORS		401,411
220205	TRAINING - GENERAL		3,612,698
22020501	LOCAL TRAINING		3,612,698
220206	OTHER SERVICES - GENERAL		80,282
22020606	CLEANING & FUMIGATION SERVICES		80,282
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,123,951
22020701	FINANCIAL CONSULTING		401,411
22020702	INFORMATION TECHNOLOGY CONSULTING		401,411
22020703	LEGAL SERVICES		160,565
22020704	ENGINEERING SERVICES		160,565
220208	FUEL & LUBRICANTS - GENERAL		6,510,349
22020801	MOTOR VEHICLE FUEL COST		2,408,466
22020803	PLANT / GENERATOR FUEL COST		4,101,883
220209	FINANCIAL CHARGES - GENERAL		80,282
22020902	INSURANCE PREMIUM		80,282
220210	MISCELLANEOUS		3,371,852
22021001	REFRESHMENT & MEALS		321,129
22021002	HONORARIUM & SITTING ALLOWANCE		2,408,466
22021003	PUBLICITY & ADVERTISEMENTS		401,411
22021031	CURRICULUM DEVELOPMENT		240,846
23	CAPITAL EXPENDITURE		38,600,037
2301	FIXED ASSETS PURCHASED		14,437,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		14,437,500
23010119	PURCHASE OF POWER GENERATING SET		3,412,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,025,000
2302	CONSTRUCTION / PROVISION		24,162,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,162,537
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		8,937,537
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES		13,650,000
23020105	TOTAL PERSONNEL		1,575,000 3.479,454.079
	TOTAL OVERHEAD		43,056,338
	TOTAL RECURRENT		3,522,510,417
	TOTAL CAPITAL		3,322,510,417
	TOTAL ALLOCATION		3,561,110,454
0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA		3,301,110,434
CODE	PROJECT NAME	TYPE	AMOUNI
FSH IRRUA 02016207	PROCUREMENT OF REAL TIME PCR MACHINE (ROTORGENE QRAGEN	NEW	11,025,000
FSH_IRRUA_03016213	PROCUREMENT OF CONVENTIONAL THERMOCYCLER	NEW	1,575,000
FSH IRRUA 04016216	PROCUREMENT OF 2NOS GLOVE BOX	NEW	3,412,500
FSH_IRRUA_05016222	PROCUREMENT OF A WATER TANKER	NEW	13,650,000
	DRILLING OF A BOREHOLE AND INSTALLATION OF OVER HEAD TANKS AND		
FSH_IRRUA_05016224	RETICULATION OF THE WATER	NEW	8,190,000
FSH_IRRUA_O1016199	PCR MASTER MIX SAFETY BOX	NEW	747,537
0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL		,
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,105,741,510
21	PERSONNEL COST		3,970,974,734
2101	SALARY		3,970,974,734
210101	SALARIES AND WAGES		2,668,268,164
21010101	SALARY		2,668,268,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,302,706,570
210201	ALLOWANCES		969,173,050
21020101	NON REGULAR ALLOWANCES		969,173,050
210202	SOCIAL CONTRIBUTIONS		333,533,520
21020201	NHIS		133,413,408
21020202	CONTRIBUTORY PENSION		200,120,112
	OTHER RECURRENT COSTS		43,235,664
22	OTHER RECORRENT COSTS		
	OVERHEAD COST		43,235,664
22	OVERHEAD COST		
22 2202			43,235,664 3,909,742 1,180,148



222100001	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
	CODE		,	AMOUNT (=N=)
TELEPHONE CHARGES	220202	UTILITIES - GENERAL		2,221,140
20200003	22020201	ELECTRICITY CHARGES		1,104,433
20200003	22020202	TELEPHONE CHARGES		610,929
1,887.55 1,887.55	22020203	INTERNET ACCESS CHARGES		505,778
1,897.65 1,997.65 1,997.65	220203	MATERIALS & SUPPLIES - GENERAL		6,706,866
22020002 BOOKS	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,387,632
20200303 NEWSPAPERS 291720200004 MACADINES & PERIDDICALS 222.529 20200004 MACADINES & PERIDDICALS 222.529 22200005 PERINING OF LONI SECURITY DOCUMENTS 229.011 22200005 PERINING OF LONI SECURITY DOCUMENTS 2.290.11 22200006 PERINING OF LONI SECURITY DOCUMENTS 2.290.11 2220001 MARIETHANICE OF LONI CELEBRITURE 2.290.11 22200007 MARIETHANICE OF LONI CELEBRITURE 2.290.11 22200007 MARIETHANICE OF LONI CELEBRITURE 2.290.12 2220007 MARIETHANICE OF LONI CELEBRITURE 2.290	22020302	BOOKS		284,534
22020393				
22020395 RRINING OF NON SECURITY DOCUMENTS 2.2P1/21				
2,202036 RINNING OF SECURITY DOCUMENTS 2,2021 2,2				
220204				
22020401				
22202042				
222020403				
222020401				
1,184,16 22020405				
22020406				
1,445,08	22020405	MAINTENANCE OF PLANTS/GENERATORS		1,184,162
1.445.08 2.2020060 OTHER SERVICES - GENERAL 3.577.55 2.2020070 OTHER SERVICES - GENERAL 3.271.55 2.2020070 OTHER SERVICES - GENERAL 3.271.55 2.2020070 FINANCIAL CONSULTING & PROFESSIONAL SERVICES 1.023.57 2.2020070 IEGAL SERVICES 1.023.57 2.202008 IEGAL SERVICES 1.023.57 2.202008 FUEL & LUBRICAMIS - GENERAL 13.427.55 3.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 3.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & F	22020406	OTHER MAINTENANCE SERVICES		590,074
1.445.08 2.2020060 OTHER SERVICES - GENERAL 3.577.55 2.2020070 OTHER SERVICES - GENERAL 3.271.55 2.2020070 OTHER SERVICES - GENERAL 3.271.55 2.2020070 FINANCIAL CONSULTING & PROFESSIONAL SERVICES 1.023.57 2.2020070 IEGAL SERVICES 1.023.57 2.202008 IEGAL SERVICES 1.023.57 2.202008 FUEL & LUBRICAMIS - GENERAL 13.427.55 3.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 3.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202008 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & LUBRICAMIS - GENERAL 1.327.55 2.202009 FUEL & F	220205	TRAINING - GENERAL		1,445,080
2202066				1,445,080
22020070				
20007				
22020701				
1,023.97 2020703 LEGAL SERVICES 1,023.97 202020801 MOTOR VEHICLE FUEL COST 3,874.09 202020801 MOTOR VEHICLE FUEL COST 9,753.44 2020209 FINANCIAL CHARGES - GENERAL 2,743.44 220209 FINANCIAL CHARGES - GENERAL 2,743.44 2202090 BANK CHARGES (OTHER THAN INTERST) 883.13 22020900 BANK CHARGES (OTHER THAN INTERST) 893.13 22020900 SANK CHARGES (OTHER THAN INTERST) 9,1531.11 2303 CAPITAL EXPENDITURE 9,1531.11 2302 FIRED ASSETS PURCHASED 9,1531.11 2302 FIRED ASSETS FURCHASED 9,1531.11 23020 FURCHASE OF FLOOMPUTERS 9,1531.11 230201 FURCHASE OF COMPUTERS 9,1531.11 230201 FURCHASE OF COMPUTERS 9,1531.11 TOTAL OVERHEAD 9,1531.11 TOTAL AT PERSONNE 9,1531.11 TOTAL ALICCATION 9,1531.11				
13.627.55				
22020801 MOTOR VEHICLE FUEL COST 3.874/09 7.9753.46 2202009 FINANCIAL CHARGES - GENERAL 2.743.46				
22020803				
2743.44 2202090				3,874,092
220020901 BANK CHARGES (OTHER THAN INTEREST) 893.13				9,753,460
1,805,000 1,800,000 1,80				2,743,644
1,805,000 1,800,000 1,80	22020901	BANK CHARGES (OTHER THAN INTEREST)		893,139
CAPITAL EXPENDITURE 91,531,11	22020902			1,850,504
PIXED ASSETS PURCHASED 91,531,11	23			91,531,112
PURCHASE OF FIXED ASSETS - GENERAL 91,531,11				91,531,112
PURCHASE OF COMPUTERS 91,531,11 TOTAL PERSONNE 3,979,74,73 TOTAL OVERHEAD 4,014,210,39 TOTAL CAPITAL 4,014,210,39 TOTAL CAPITAL 4,014,210,39 TOTAL CAPITAL 7,014,151 TOTAL ALLOCATION 7,1531,11 TYPE				
TOTAL PERSONNEL 3,970,774,73				
TOTAL OVERHEAD	20020110			
TOTAL RECURRENT 4,014.210.39 10TAL APITAL 91.531.11 10521027002 UNIVERSITY OF UYO TEACHING HOSPITAL 4,105.741.51 105.74				· · · · · · · · · · · · · · · · · · ·
101AL CAPITAL 101A ALLOCATION 1,15,31,11 1,05,41,51 1,05,741,5	-			
TOTAL ALLOCATION 4,105,741,51				
DISPLICATIONS UNIVERSITY OF UTO TEACHING HOSPITAL TYPE AMOUND TYPE TYPE AMOUND TYPE TYPE				
CODE PROJECT NAME TYPE AMOUN UUTH#01018070 COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) ONGOING 36.688,18 UUTH#01018076 COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) ONGOING 22,750,00 UUTH#01018082 COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) ONGOING 20,556,64 UUTH#01018085 COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) ONGOING 11,536,28 0521027003 FEDERAL STAFF HOSPITAL -ABUJA MOUNT 1,192,030,70 21 PERSONNEL COST 1,106,433,49 1,192,030,70 2101 SALARY 738,263,78 138,263,78 210101 SALARY 738,263,78 1016,6433,49 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 328,169,70 20201 210201 ALLOWANCES 235,886,70 2102010 2102020 SOCIAL CONTRIBUTIONS 92,282,79 2102020 2102020 NON REGULAR ALLOWANCES 255,886,70 255,386,70 2102020 OYERHEAD COST 55,369,79 2202,202,20 <td>I</td> <td> TOTAL ALLOCATION</td> <td>1</td> <td>4 105 741 510</td>	I	TOTAL ALLOCATION	1	4 105 741 510
UUTH#01018070 COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) ONGOING COMPLETION ON	H			4,105,/41,510
UUTH#01018076	0521027002			
UITH#01018076 ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) ONGOING COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) ONGOING 11,536,280	CODE	PROJECT NAME	1	AMOUNT
ACCESSORIES PHASE 3 (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) 20,556,644	CODE	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	1	AMOUNT
UUTH#01018082	CODE UUTH#01018070	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING)	ONGOING	AMOUNT 36,688,183
UUTH#02018085	CODE UUTH#01018070	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND	ONGOING	AMOUNT 36,688,183
UUTH#02018085 COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) ONGOING 11,536,288	CODE UUTH#01018070 UUTH#01018076	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING)	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000
DEZIDOZO03 FEDERAL STAFF HOSPITAL -ABUJA AMOUN 2 EXPENDITURE 1,172,030,70 21 PERSONNEL COST 1,066,433,69 21010 SALARY 738,263,78 210101 SALARY 738,263,78 2101010 SALARY 738,263,78 2101010 SALARY 738,263,78 2101010 SALARY 738,263,78 21022 ALLOWANCES AND SOCIAL CONTRIBUTION 328,167,70 210201 ALLOWANCES 235,886,70 235,886,70 235,886,70 200,2010 NON REGULAR ALLOWANCES 235,886,70 200,2010 NON REGULAR ALLOWANCES 235,886,70 200,2020 SOCIAL CONTRIBUTIONS 228,29 210,2020 NHIS 36,913,19 210,20202 CONTRIBUTORY PENSION 36,913,19 210,20202 CONTRIBUTORY PENSION 55,367,77 22 OTHER RECURRENT COSTS 24,683,16 220,201 TRAVELS TRANSPORT - GENERAL 1,604,06 220,201 TRAVELS TRANSPORT - GENERAL 2,627,45 220,2020 UTILITIES - GENERAL 2,627,45 220,2020 ELECTRICITY CHARGES 220,202 UTILITIES - GENERAL 2,627,45 220,203 MATERIALS & SUPPLIES - GENERAL 3,837,03 220,2030 UNIFORMS & OTHER CLOTHING 2,437,48 2,437,48 2,202,437,48 2,202,437,48 2,202,437,45	CODE UUTH#01018070 UUTH#01018076	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2)	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000
CODE LINE ITEM AMOUN 2 EXPENDITURE 1,192,030,90 21 PERSONNEL COST 1,066,433,69 2101 SALARY 738,263,98 210101 SALARY 738,263,98 2101010 SALARY 738,263,98 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 328,169,70 210201 ALLOWANCES 235,886,70 2102020 NON REGULAR ALLOWANCES 235,886,70 210202 SOCIAL CONTRIBUTIONS 92,282,99 21020201 NHIS 36,913,19 21020202 CONTRIBUTORY PENSION 55,369,79 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVELS TRANSPORT: GENERAL 1,604,06 220202 UTILITIES - GENERAL 2,627,45 2202020 UTILITIES - GENERAL 2,627,45 2202031 GELECTRICITY CHARGES 2,247,45 220204 MAINTENANCE SENVICES - GENERAL <	UUTH#01018076 UUTH#01018082	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING)	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640
EXPENDITURE 1,192,030,90	UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING)	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640
PERSONNEL COST 1,066,433,69 738,263,98 738,263,98 210101 SALARY 738,263,98 21010101 SALARY 738,263,98 21010101 SALARY 738,263,98 21020 ALLOWANCES AND SOCIAL CONTRIBUTION 328,169,70 225,886,70 210201 NON REGULAR ALLOWANCES 235,886,70 210201 NON REGULAR ALLOWANCES 235,886,70 210202 SOCIAL CONTRIBUTIONS 22,282,99 21020201 NHIS 36,913,19 21020202 CONTRIBUTIONS 36,943,16 22020 CONTRIBUTIONS 36,943,16 36,	UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288
2101 SALARY 738,263,98 738,263,98 21010101 SALARIES AND WAGES 738,263,98 738,263,98 21010101 SALARY 738,263,98 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 328,169,70 210201 ALLOWANCES 235,886,70 235,886,70 210201 NON REGULAR ALLOWANCES 235,886,70 210202 SOCIAL CONTRIBUTIONS 92,282,99 2102020 SOCIAL CONTRIBUTIONS 92,282,99 21020201 NHIS 36,913,19 21020202 CONTRIBUTORY PENSION 55,369,79 22 24,683,16 2202 24,683,16 24,683,16 2202 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 24,683,16 2202 24,683,16 24,683,16 24,683,16 24,683,16 24,683,16 24,683,16 2202 2202 24,683,16 24	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288
210101 SALARIES AND WAGES 738,263,98 738,263,263,98 738,263,98 738,263,263,263,263,263,263,263,263,263,263	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904
21010101 SALARY 738,263,98 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 328,169,70 225,886,70 235,886,70 2102010 NON REGULAR ALLOWANCES 235,886,70 210202 SOCIAL CONTRIBUTIONS 92,282,99 2102020 NHIS 36,913,19 2102020 CONTRIBUTORY PENSION 55,369,79 22 OTHER RECURRENT COSTS 24,683,16 22020 OVERHEAD COST 24,683,16 22020 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020 UTILITIES - GENERAL 1,604,06 22020 UTILITIES - GENERAL 2,627,45 2202020 UTILITIES - GENERAL 2,627,45 2202020 ELECTRICITY CHARGES 2,627,45 2202030 MATERIALS & SUPPLIES - GENERAL 3,837,03 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,399,54 2202030 MAINTENANCE SERVICES - GENERAL 7,218,29 220204 MAINTENANCE SERVICES - GENERAL 7,218,29 220204 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 220205 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,578,53 22020501 LOCAL TRAINING 2,578,53 22020501 LOCAL TRAINING 2,578,53 22020501 LOCAL TRAINING 2,578,53 22020507 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694
2102	CODE UUTH#01018070 UUTH#01018076 UUTH#02018085 0521027003 CODE 2 21 2101	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987
210201 ALLOWANCES 235,886,70 21020101 NON REGULAR ALLOWANCES 235,886,70 210202 SOCIAL CONTRIBUTIONS 92,282,99 21020201 NHIS 36,913,19 21020202 CONTRIBUTORY PENSION 55,369,79 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVELS TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 2202020 UTILITIES - GENERAL 2,627,45 22020201 ELECTRICITY CHARGES 2,627,45 2202030 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020303 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020309 UNIFORMS & OTHER CLOTHING 2,247,48 2202040 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE SERVICES - GENERAL 7,218,29 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 220205 TRAINING - GENERAL 2,578,53 22020501 LOC	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987
21020101 NON REGULAR ALLOWANCES 235,886,702 210202 SOCIAL CONTRIBUTIONS 92,282,99 21020201 NHIS 36,913,19 21020202 CONTRIBUTORY PENSION 55,369,79 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAYEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL& TRANSPORT: TRAINING 1,604,06 22020201 LOCAL TRAVEL& TRANSPORT: TRAINING 1,604,06 22020201 ELECTRICITY CHARGES 2,627,45 2202030 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 3,399,54 22020309 UNIFORMS & OTHER CLOTHING 2,437,48 2202040 MAINTENANCE SERVICES - GENERAL 7,218,29 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 2,807,11 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 220205 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 2202070 BUDGET PREPARATION 401,01 2002070 BUDGET PREPARATION 401,01 2002070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 401,	CODE UUTH#01018070 UUTH#01018076 UUTH#02018085 0521027003 CODE 2 21 2101 210101	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987
210202 SOCIAL CONTRIBUTIONS 92,282,99	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 2102	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 328,169,707
21020201 NHIS 36,913,19 21020202 CONTRIBUTORY PENSION 55,369,79 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 220202 UTILITIES - GENERAL 2,627,45 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 220203 MATERIALS & SUPPLIES - COMPUTER CONSUMABLES 2,627,45 2202030 UNIFORMS & OTHER CLOTHING 2,2437,48 22020309 UNIFORMS & OTHER CLOTHING 2,2437,48 220204 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QITS 2,807,11 220205 TRAINING - GENERAL 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 2202070 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 2102 210201	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 328,169,707 235,886,709
21020202 CONTRIBUTORY PENSION 55,369,779 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 220202 UTILITIES - GENERAL 2,627,45 22020202 UTILITIES - GENERAL 2,627,45 22020201 ELECTRICITY CHARGES 2,627,45 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,399,54 22020309 UNIFORMS & OTHER CLOTHING 2,437,48 220204 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 2,807,11 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 22020505 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,2578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 2102 210201	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 235,886,709 235,886,709
21020202 CONTRIBUTORY PENSION 55,369,779 22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 220202 UTILITIES - GENERAL 2,627,45 22020202 UTILITIES - GENERAL 2,627,45 22020201 ELECTRICITY CHARGES 2,627,45 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,399,54 22020309 UNIFORMS & OTHER CLOTHING 2,437,48 220204 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 2,807,11 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 22020505 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,2578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 210101 210201 210201 21020101 210202	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 235,886,709 235,886,709 92,282,998
22 OTHER RECURRENT COSTS 24,683,16 2202 OVERHEAD COST 24,683,16 220201 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 220202 UTILITIES - GENERAL 2,627,45 22020201 ELECTRICITY CHARGES 2,627,45 220203 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,399,54 22020309 UNIFORMS & OTHER CLOTHING 2,437,48 220204 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 2,807,11 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 220205 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 2020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 210202 210201 210202	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 235,886,709 235,886,709 92,282,998
2202 OVERHEAD COST 24,683,16 220201 TRAVEL& TRANSPORT - GENERAL 1,604,06 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,604,06 220202 UTILITIES - GENERAL 2,627,45 2202030 MATERIALS & SUPPLIES - GENERAL 3,837,03 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,399,54 22020309 UNIFORMS & OTHER CLOTHING 2,437,48 2202040 MAINTENANCE SERVICES - GENERAL 7,218,29 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 2,807,11 22020405 MAINTENANCE OF PLANTS/GENERATORS 4,411,17 220205 TRAINING - GENERAL 2,578,53 220205 TRAINING - GENERAL 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 2020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 210101 210201 210201 21020101 210202	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 738,263,987 235,886,709 235,886,709 92,282,998 36,913,199
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220205 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 210202 21020201 21020202 220202 220201 22020201 22020201 220203 220203 22020301 22020301 22020309 220204	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 235,886,709 235,886,709 235,886,709 24,683,163 24,683,163 1,604,065 2,627,457 3,837,032 1,399,544 2,437,486 7,218,290
220205 TRAINING - GENERAL 2,578,53 22020501 LOCAL TRAINING 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 210202 21020201 21020202 220202 220201 22020201 22020201 220203 220203 22020301 22020301 22020309 220204	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 235,886,709 235,886,709 235,886,709 24,683,163 24,683,163 1,604,065 2,627,457 3,837,032 1,399,544 2,437,486 7,218,290
22020501 LOCAL TRAINING 2,578,53 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 21010101 210202 21020201 21020202 220202 220201 22020201 22020202 220203 220203 22020303 2202034 2202044 2202040	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 328,169,707 235,886,709 235,886,709 235,886,709 24,683,163 24,683,163 24,683,163 24,683,163 1,604,065 1,604,065 2,627,457 3,837,032 1,399,546 2,437,488 7,218,290 2,807,113
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401,01 22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 211 2101 210101 210101 210202 210201 21020201 21020202 22 220201 220201 220201 220201 22020202 22020201 2202033 22020301 220204 22020403 22020405	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER COTFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 328,169,707 235,886,709 235,886,709 92,282,998 36,913,199 55,369,799 24,683,163 24,683,163 1,604,065 1,604,065 2,627,457
22020708 BUDGET PREPARATION 401,01	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 211 2101 210101 210101 210202 210201 21020201 21020202 22 220201 220201 22020201 2202030 22020301 22020301 22020309 220204 22020403 22020405 220205	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE OF PLANTS/GENERAL MAINTENANCE OF PLANTS/GENERALORS TRAINING - GENERAL MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 328,169,707 235,886,709 235,886,709 24,683,163 24,683,163 1,604,065 2,627,457 2,627,457 3,837,032 1,399,546 2,437,486 7,218,290 2,807,113 4,411,177 2,578,533
	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 220201 220201 220202 220201 2202030 22020301 22020301 22020309 220204 22020403 2202045 220205	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE OF PLANTS/GENERATORS TRANIENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 328,169,707 235,886,709 235,886,709 24,683,163 24,683,163 1,604,065 1,604,065 2,627,457 2,627,457 3,837,032 1,399,546 2,437,486 7,218,290 2,807,113 4,411,177 2,578,533 2,578,533
	CODE UUTH#01018070 UUTH#01018076 UUTH#01018082 UUTH#02018085 0521027003 CODE 2 21 2101 210101 210101 210201 210201 21020101 21020202 220202 220201 220201 220201 220202 220201 220203 22020301 22020309 2202040 22020405 220205 220205 220205 220205 220205 220205	PROJECT NAME COMPLETION OF CONSTRUCTION OF 2 STOREY GOPD (PHASE 2) (ONGOING) COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3) (ONGOING) COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING (PHASE 2) (ONGOING) COMPLETION OF THEATRE IN ORTHOPAEDIC BLOCK (ONGOING) FEDERAL STAFF HOSPITAL -ABUJA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE OF PLANTS/GENERAL LOCAL TRANNE OF PENERAL MAINTENANCE OF PLANTS/GENERAL LOCAL TRAINING GONSULTING & PROFESSIONAL SERVICES - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	ONGOING ONGOING	AMOUNT 36,688,183 22,750,000 20,556,640 11,536,288 AMOUNT 1,192,030,904 1,066,433,694 738,263,987 738,263,987 328,169,707 235,886,709 235,886,709 24,683,163 24,683,



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020803	PLANT / GENERATOR FUEL COST		6,416,770
23	CAPITAL EXPENDITURE		100,914,046
2301	FIXED ASSETS PURCHASED		68,209,750
230101	PURCHASE OF FIXED ASSETS - GENERAL		68,209,750
23010105 23010122	PURCHASE OF MOTOR VEHICLES PURCHASE OF HEALTH / MEDICAL EQUIPMENT		32,305,000 29,211,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,693,750
2302	CONSTRUCTION / PROVISION		10.864.000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,864,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		10,864,000
2303	REHABILITATION / REPAIRS		21,840,296
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,840,296
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		21,840,296
	TOTAL PERSONNEL		1,066,433,694
	TOTAL OVERHEAD		24,683,163
	TOTAL RECURRENT		1,091,116,857
	TOTAL CAPITAL		100,914,046
0501007000	TOTAL ALLOCATION		1,192,030,904
0521027003 CODE	FEDERAL STAFF HOSPITAL -ABUJA PROJECT NAME	TYPE	AMOUNT
FSHA0016795	CONSTRUCTION AND EQUIPPING OF INTENSIVE CARE UNIT	NEW	21.840.296
FSHA0016793	PROCUREMENT OF INTENSIVE CARE UNIT EQUIPMENTS	NEW	14,196,000
FSHA002016793	PROCUREMENT OF INVITRO FERTILIZATION EQUIPMENTS	NEW	15,015,000
FSHA003016789	PROCUREMENT OF INVITAGE EXHIBITATION EQUIPMENTS	NEW	9,100,000
FSHA003016799	EROSION CONTROL	NEW	1,764,000
FSHA2016804	CONSTRUCTION OF ONE BLOCK OF 6FLAT 3BED ROOM DOCTORS QUARTERS	NEW	6,693,750
	PURCHASE OF STANDARD AUTOPSY TABLE WITH SUCTION AND ADJUSTABLE		
FSHA003016812	HEIGHT; EMBALMING SET; SKULL SAWING MACHINE AND 6 – BODIED CHAMBER	NEW	25,480,000
FSHA3016809	PROCUREMENT OF 4 NOS UTILITY VEHICLES	NEW	6,825,000
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,501,300,812
21	PERSONNEL COST		1,394,975,192
2101	SALARY		1,011,301,550
210101	SALARY SALARY		1,011,301,550
21010101 2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,011,301,550 383,673,642
210201	ALLOWANCES		257,260,949
21020101	NON REGULAR ALLOWANCES		257,260,949
210202	SOCIAL CONTRIBUTIONS		126,412,693
21020201	NHIS		50,565,077
21020202	CONTRIBUTORY PENSION		75,847,616
22	OTHER RECURRENT COSTS		36,633,895
2202	OVERHEAD COST		36,633,895
220201	TRAVEL& TRANSPORT - GENERAL		4,894,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,447,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,447,211
220202	UTILITIES - GENERAL		3,833,965
22020201	ELECTRICITY CHARGES		3,262,948
22020202	TELEPHONE CHARGES		40,787
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES		40,787 326,295
22020206	SEWERAGE CHARGES		163,148
220203	MATERIALS & SUPPLIES - GENERAL		558,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		44,793
22020302	BOOKS		8,158
22020303	NEWSPAPERS		40,787
22020304	MAGAZINES & PERIODICALS		40,787
22020305	PRINTING OF NON SECURITY DOCUMENTS		16,314
22020306	PRINTING OF SECURITY DOCUMENTS		203,935
22020309	UNIFORMS & OTHER CLOTHING		203,935
220204	MAINTENANCE SERVICES - GENERAL		3,711,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,223,606
22020402 22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		81,573 122,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		244,721
22020404	MAINTENANCE OF CHICE / IT EQUIFMENTS MAINTENANCE OF PLANTS/GENERATORS		1,631,474
22020406	OTHER MAINTENANCE SERVICES		407,868
220205	TRAINING - GENERAL		2,039,342
22020501	LOCAL TRAINING		2,039,342
220206	OTHER SERVICES - GENERAL		7,524,392
22020601	SECURITY SERVICES		403,137
22020606	CLEANING & FUMIGATION SERVICES		7,121,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,690,489
22020701	FINANCIAL CONSULTING		3,262,948
22020702	INFORMATION TECHNOLOGY CONSULTING		203,935
22020703	LEGAL SERVICES		1,223,606
220208	FUEL & LUBRICANTS - GENERAL		5,750,946



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020801	MOTOR VEHICLE FUEL COST		1,468,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		203,935
22020803	PLANT / GENERATOR FUEL COST		4,078,685
220209	FINANCIAL CHARGES - GENERAL		1,223,605
22020901 22020902	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM		407,868 815,737
22020702 220210	MISCELLANEOUS		2,406,425
22021001	REFRESHMENT & MEALS		1,142,032
22021003	PUBLICITY & ADVERTISEMENTS		611,803
22021006	POSTAGES & COURIER SERVICES		203,935
22021007	WELFARE PACKAGES		40,787
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		407,868
23	CAPITAL EXPENDITURE		69,691,725
2302	CONSTRUCTION / PROVISION		13,931,140
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		13,931,140
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		13,931,140
2305	OTHER CAPITAL PROJECTS		55,760,584
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,760,584
23050101	RESEARCH AND DEVELOPMENT		23,817,491
23050111	OPERATION COST OF THE PROGRAMME		31,943,093
	TOTAL PERSONNEL		1,394,975,192
	TOTAL OVERHEAD		36,633,895
	TOTAL RECURRENT		1,431,609,087
	TOTAL CAPITAL		69,691,725
	TOTAL ALLOCATION		1,501,300,812
0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU		
CODE	PROJECT NAME	TYPE	AMOUN
FNPHENUGU02019730	MENTAL HEALTH PROJECT FOR SOUTH EAST ZONE	NEW	23,817,491
FNPHENUGU03019746	CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE SENATORIAL ZONES IN THE	NEW	31,943,093
	SOUTH EAST		
FNPH_ENUGU01019721	INSTALATION OF CT AND XRAY MACHINES	NEW	13,931,140
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		
CODE	LINE ITEM	ļ	AMOUN
2	EXPENDITURE		895,345,265
21	PERSONNEL COST		792,984,043
2101	SALARY		513,010,296
210101	SALARIES AND WAGES		513,010,296
21010101	SALARY		513,010,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		279,973,747
210201	ALLOWANCES		215,847,460
21020101	NON REGULAR ALLOWANCES		215,847,460
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		64,126,287 25,650,515
21020201	CONTRIBUTORY PENSION		38,475,772
21 020202	OTHER RECURRENT COSTS		38,375,875
2202	OVERHEAD COST		38,375,875
220201	TRAVEL& TRANSPORT - GENERAL		5,641,326
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,641,326
22020102	UTILITIES - GENERAL		2,420,667
22020201	ELECTRICITY CHARGES		820,988
22020202	TELEPHONE CHARGES		689,630
22020203	INTERNET ACCESS CHARGES		466,715
22020205	WATER RATES		443,334
220203	MATERIALS & SUPPLIES - GENERAL		2,341,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,060,443
22020302	BOOKS		413,454
22020303	NEWSPAPERS		239,455
22020304	MAGAZINES & PERIODICALS		12,452
22020305	PRINTING OF NON SECURITY DOCUMENTS		376,286
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		239,455
220204	MAINTENANCE SERVICES - GENERAL		4,967,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,565,588
22020402	MAINTENANCE OF OFFICE FURNITURE		287,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		424,177
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		308,212
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,231,482
22020406	OTHER MAINTENANCE SERVICES		150,514
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,659,821
22020701	FINANCIAL CONSULTING		907,250
22020703	LEGAL SERVICES		752,572
220208	FUEL & LUBRICANTS - GENERAL		11,703,011
22020801	MOTOR VEHICLE FUEL COST		2,571,003
22020803	PLANT / GENERATOR FUEL COST		9,132,008
220209	FINANCIAL CHARGES - GENERAL		1,918,020
22020901	BANK CHARGES (OTHER THAN INTEREST)		471,028
22020902	INSURANCE PREMIUM		1,446,992
220210	MISCELLANEOUS		7,724,166
22021001	REFRESHMENT & MEALS		171,040



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM		AMOUNT (=N=
22021002	HONORARIUM & SITTING ALLOWANCE		4,082,62
22021003	PUBLICITY & ADVERTISEMENTS		239,455
22021006	POSTAGES & COURIER SERVICES		287,346
22021007	WELFARE PACKAGES		2,806,873
22021008 23	SUBSCRIPTION TO PROFESSIONAL BODIES CAPITAL EXPENDITURE		136,832
2301	FIXED ASSETS PURCHASED		4,013,800
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,013,800
230101	PURCHASE OF POWER GENERATING SET		4,013,800
2302	CONSTRUCTION / PROVISION		4,013,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,302,867
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		36,302,867
2304	PRESERVATION OF THE ENVIRONMENT		36,302,867
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		7,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		7,000,000
2305	OTHER CAPITAL PROJECTS		7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		16,668,680
23050101	RESEARCH AND DEVELOPMENT		16,668,680
20000101	TOTAL PERSONNEL		16,668,680
	TOTAL OVERHEAD		792,984,043
	TOTAL RECURRENT		38,375,875
	TOTAL CAPITAL		831,359,918
	TOTAL ALLOCATION		63,985,347
0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA		895,345,265
CODE	PROJECT NAME	TYPE	AMOUN
	COMPLETION OF RENOVATION/FACELIFT OF FEMALE WARD, MALE WARD,		
FNPHKAD030017777	PHAMARCY BLOCK AND CONVINIENCES	NEW	36,302,867
	TRAINING OF COMMUNITY HEALTH WORKERS, RESIDENCY TRAINING IN		
FNPHKAD031017782	PSYCHIATRY AND COMMUNITY MOBILIZATION FOR PSYCHIATRY SERVICE DELIVERY	NEW	7,000,000
	IN TWO NORTH -WEST STATES AND SIX NORTH CENTRAL STATES		.,,,,,,,,,
	COMPLETION OF PROCUREMENT AND INSTALLATION OF AUTOMATED MEDICAL		1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FNPHKAD032017806	WASTE INCINERATOR	NEW	16,668,680
FNPHKAD033017815	COMPLETION OF PROCUREMENT AND INSTALLATION OF 500KVA GENERATOR SET	NEW	4,013,800
0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR		1,010,000
CODE	LINE ITEM	1	AMOUN
2	EXPENDITURE		1,886,099,409
21	PERSONNEL COST		1,755,203,562
2101	SALARY		854,627,726
210101	SALARIES AND WAGES		854,627,726
21010101	SALARY		854,627,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		900,575,836
210201	ALLOWANCES		793,747,371
21020101	NON REGULAR ALLOWANCES		793,747,371
210202	SOCIAL CONTRIBUTIONS		106,828,465
21020201	NHIS		42,731,386
21020202	CONTRIBUTORY PENSION		64,097,079
22	OTHER RECURRENT COSTS		54,881,169
2202	OVERHEAD COST		54,881,169
220201	TRAVEL& TRANSPORT - GENERAL		8,053,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,630,834
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,422,575
220202	UTILITIES - GENERAL		6,026,799
22020201	ELECTRICITY CHARGES		2,890,158
22020202	TELEPHONE CHARGES		168,593
22020203	INTERNET ACCESS CHARGES		1,059,725
22020205	WATER RATES		1,908,323
220203	MATERIALS & SUPPLIES - GENERAL		4,759,288
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		969,809
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,328,344
22020306	PRINTING OF SECURITY DOCUMENTS		1,461,136
220204	MAINTENANCE SERVICES - GENERAL		3,673,167
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,252,402
22020402	MAINTENANCE OF OFFICE FURNITURE		361,270
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		421,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		256,903
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,087,824
22020406	OTHER MAINTENANCE SERVICES		293,608
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,204,232
22020701	FINANCIAL CONSULTING		361,270
22020702	INFORMATION TECHNOLOGY CONSULTING		602,116
22020703	LEGAL SERVICES		240,846
220208	FUEL & LUBRICANTS - GENERAL		23,315,198
22020801	MOTOR VEHICLE FUEL COST		739,113
22020803	PLANT / GENERATOR FUEL COST		21,757,206
22020806	COOKING GAS/FUEL COST		818,879
220209	FINANCIAL CHARGES - GENERAL		2,376,353
Innocococ	INSURANCE PREMIUM	1	2,376,353
22020902 220210	MISCELLANEOUS		5,472,724



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
22021001	REFRESHMENT & MEALS		2,682,629
22021002	HONORARIUM & SITTING ALLOWANCE	1	967,400
22021003	PUBLICITY & ADVERTISEMENTS		385,644
22021006	POSTAGES & COURIER SERVICES		176,62
22021008 23	SUBSCRIPTION TO PROFESSIONAL BODIES CAPITAL EXPENDITURE		1,260,430 76,014,678
2301	FIXED ASSETS PURCHASED		10,514,700
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,514,700
230101	PURCHASE OF COMPUTERS		4,844,700
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,670,000
2302	CONSTRUCTION / PROVISION		9,780,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,780,750
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		9,780,750
2303	REHABILITATION / REPAIRS		55,719,228
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		55,719,228
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		55,719,228
	TOTAL PERSONNEL		1,755,203,562
	TOTAL OVERHEAD		54,881,169
	TOTAL RECURRENT		1,810,084,731
	TOTAL ALLOCATION		76,014,678
0521027006	TOTAL ALLOCATION FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1	1,886,099,409
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHCAL030017120	REHABILITATION / FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	NEW	55,719,228
1111 110/ NEUUUU 1/ 12U	COMPUTERIZATION/INTERNET SERVICES/ CYBER CAFÉ & NETWORKING OF	17-77	55,717,220
FNPHCAL031017126	ACCOUNTS/ MEDICAL RECORDS/REGISTRY/LABORATORY DEPARTMENTS OF THE HOSPITAL.	NEW	4,844,700
FNPHCAL032017131	REHABILITATION OF WARDS 2, 3, 4, 5, 6 & 7	NEW	9,780,750
FNPHCAL033017137	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENTS	NEW	5,670,000
FINE FICALUSSUIT 137	DEPARTMENT BUILDING	INEVV	3,670,000
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		1,127,531,730
21	PERSONNEL COST		1,127,531,730
2101	SALARY		751,648,189
210101	SALARIES AND WAGES		751,648,189
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		751,648,189 375,883,541
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		281,927,518
210201	NON REGULAR ALLOWANCES		281,927,518
21020101	SOCIAL CONTRIBUTIONS		93,956,023
21020201	NHIS		37,582,409
21020202	CONTRIBUTORY PENSION		56,373,614
22	OTHER RECURRENT COSTS		36,736,682
2202	OVERHEAD COST		36,736,682
220201	TRAVEL& TRANSPORT - GENERAL		658,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		658,315
220202	UTILITIES - GENERAL		8,028,217
22020201	ELECTRICITY CHARGES		6,422,574
22020203	INTERNET ACCESS CHARGES		1,605,643
220203	MATERIALS & SUPPLIES - GENERAL	1	2,408,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,605,643
22020305 220204	PRINTING OF NON SECURITY DOCUMENTS	1	802,822
22020 4 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,454,247 401,411
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT EQUIPMENT		401,411
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,852,718
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		802,822
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,995,885
220205	TRAINING - GENERAL		1,605,643
22020501	LOCAL TRAINING		1,605,643
220208	FUEL & LUBRICANTS - GENERAL		17,180,385
22020801	MOTOR VEHICLE FUEL COST		1,766,208
22020803	PLANT / GENERATOR FUEL COST		15,414,178
220210	MISCELLANEOUS		401,411
22021003	PUBLICITY & ADVERTISEMENTS		401,411
23	CAPITAL EXPENDITURE		52,827,012
2303	REHABILITATION / REPAIRS		52,827,012
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,827,012
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES TOTAL PERSONNEL	1	52,827,012 1,127,531,730
	TOTAL OVERHEAD		36,736,682
	TOTAL RECURRENT		1,164,268,412
	TOTAL CAPITAL		52,827,012
	TOTAL ALLOCATION		1,217,095,424
0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI		1,=11,010,121
CODE	PROJECT NAME	TYPE	AMOUNT
	RENOVATION/REHABILITATION	NEW	8,796,060



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION AC
CODE	LINE ITEM	Is insert	AMOUNT (=N=
FPH_MAID019734	RENOVATION OF OFFICES	NEW	5,961,06
FPH_MAID019735	PROCUREMENT OF 1 ELOCTRO ENCEPHALOGRAPHY (EEG) MACHINE PURCHASE OF OFFICE FURNITURE& EQUIPMENT	NEW	6,684,30
FPH_MAID019736 FPH_MAID019737	PURCHASE OF OFFICE FURNITURE& EQUIPMENT PURCHASE OF AMBULANCE	NEW NEW	4,358,59 6,583,50
FPH_MAID019737 FPH_MAID019738	CONSTRUCTION OF STUDENT HOSTEL	NEW	20,443,50
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	INEVV	20,443,30
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,046,103,087
21	PERSONNEL COST		969,555,135
2101	SALARY		665,842,651
210101	SALARIES AND WAGES		665,842,651
21010101	SALARY		665,842,65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		303,712,484
210201	ALLOWANCES		220,482,152
21020101	NON REGULAR ALLOWANCES		220,482,152
210202	SOCIAL CONTRIBUTIONS		83,230,332
21020201	NHIS		33,292,133
21020202	CONTRIBUTORY PENSION		49,938,199
22	OTHER RECURRENT COSTS		36,700,452
2202	OVERHEAD COST		36,700,452
220201	TRAVEL& TRANSPORT - GENERAL		3,211,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		802,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,408,466
220202	UTILITIES - GENERAL		2,199,731
22020201	ELECTRICITY CHARGES		1,445,080
22020203	INTERNET ACCESS CHARGES		706,483
22020204	SATELLITE BROADCASTING ACCESS CHARGES		48,169
220203	MATERIALS & SUPPLIES - GENERAL		3,672,487
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		802,822
22020304	MAGAZINES & PERIODICALS		481,694
22020305	PRINTING OF NON SECURITY DOCUMENTS		321,129
22020306	PRINTING OF SECURITY DOCUMENTS		401,411
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,665,432
220204	MAINTENANCE SERVICES - GENERAL		3,566,013
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		561,975
22020405	MAINTENANCE OF PLANTS/GENERATORS		802,822
22020406	OTHER MAINTENANCE SERVICES		2,201,216
220205	TRAINING - GENERAL		802,822
22020501	LOCAL TRAINING		802,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,324,655
22020701	FINANCIAL CONSULTING		642,257
22020703	LEGAL SERVICES		280,987
22020708	BUDGET PREPARATION		401,411
220208	FUEL & LUBRICANTS - GENERAL		19,460,399
22020801	MOTOR VEHICLE FUEL COST		192,677
22020803	PLANT / GENERATOR FUEL COST		19,267,722
220209	FINANCIAL CHARGES - GENERAL		38,535
22020902	INSURANCE PREMIUM		38,535
220210	MISCELLANEOUS		2,424,522
22021001	REFRESHMENT & MEALS		96,339
22021002	HONORARIUM & SITTING ALLOWANCE		2,247,901
22021006	POSTAGES & COURIER SERVICES		80,282
23	CAPITAL EXPENDITURE		39,847,500
2301	FIXED ASSETS PURCHASED		4,252,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,252,500
23010105	PURCHASE OF MOTOR VEHICLES		4,252,500
2302	CONSTRUCTION / PROVISION		35,595,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,595,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		3,780,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		3,578,400
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		28,236,600
	TOTAL PERSONNEL		969,555,135
	TOTAL OVERHEAD		36,700,452
	TOTAL RECURRENT		1,006,255,587
	TOTAL CAPITAL		39,847,500
	TOTAL ALLOCATION		1,046,103,087
0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	PROJECT NAME	TYPE	AMOUN
FNPHSO030017884	CONSTRUCTION OF MEDICAL LABORATORY MEDICINE	NEW	28,236,600
FNPHSO031017891	CONSTRUCTION OF PERIMETER FENCE	NEW	3,780,000
FNPHSO032017901	ACQUISITION OF 1000 KVA GENERATOR TO BOOST POWER SUPPLY AND	NEW	3,578,400
	CONTRUCTION OF CONTROL ROOM		
FNPHSO033017910	PURCHASE OF UTILITY VEHICLES	NEW	4,252,500
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		2,734,972,236
21	PERSONNEL COST		2,600,347,921
2101	SALARY		1,501,846,126



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM	,	AMOUNT (=N=)
210101	SALARIES AND WAGES		1,501,846,126
21010101	SALARY		1,501,846,126
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION		1,098,501,795
210201	ALLOWANCES		910,771,030
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		910,771,030 187,730,765
210202	NHIS		75,092,306
21020201	CONTRIBUTORY PENSION		112,638,459
22	OTHER RECURRENT COSTS		40,047,726
2202	OVERHEAD COST		40,047,726
220201	TRAVEL& TRANSPORT - GENERAL		8,156,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,062,047
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,094,680
220202	UTILITIES - GENERAL		1,563,120
22020201	ELECTRICITY CHARGES		1,132,988
22020202	TELEPHONE CHARGES		189,285
22020203	INTERNET ACCESS CHARGES		240,846
220203	MATERIALS & SUPPLIES - GENERAL		1,999,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,233,797
22020305	PRINTING OF NON SECURITY DOCUMENTS		765,325
220204	MAINTENANCE SERVICES - GENERAL		16,150,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,157,053
22020402	MAINTENANCE OF OFFICE FURNITURE		712,923
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,302,282
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,598,856
22020405	MAINTENANCE OF PLANTS/GENERATORS		559,076
22020406	OTHER MAINTENANCE SERVICES		820,179
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		599,155
22020703	LEGAL SERVICES		162,318
22020705	ARCHITECTURAL SERVICES		436,838
220208	FUEL & LUBRICANTS - GENERAL		8,241,467
22020801	MOTOR VEHICLE FUEL COST		7,556,479
22020806	COOKING GAS/FUEL COST		684,988
220209	FINANCIAL CHARGES - GENERAL		245,146
22020902	INSURANCE PREMIUM		245,146
220210	MISCELLANEOUS		3,092,620
22021001	REFRESHMENT & MEALS		1,369,913
22021002	HONORARIUM & SITTING ALLOWANCE		769,797
22021003	PUBLICITY & ADVERTISEMENTS		719,104
22021004	MEDICAL EXPENSES		233,806
23	CAPITAL EXPENDITURE		94,576,589
2301	FIXED ASSETS PURCHASED		63,864,089
230101	PURCHASE OF FIXED ASSETS - GENERAL		63,864,089
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		1,966,589
23010105	PURCHASE OF MOTOR VEHICLES		21,672,000
23010119	PURCHASE OF POWER GENERATING SET		9,135,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		31,090,500
2302	CONSTRUCTION / PROVISION		30,712,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,712,500
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		5,323,500
23020114	CONSTRUCTION / PROVISION OF ROADS		25,389,000
	TOTAL PERSONNEL		2,600,347,921
	TOTAL OVERHEAD		40,047,726
	TOTAL RECURRENT		2,640,395,647
	TOTAL CAPITAL		94,576,589
0.501.005000	TOTAL ALLOCATION		2,734,972,236
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	TVDF	44000
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHYABA030017945	MALE AND FEMALE WARDS REHABILITATED	NEW	5,323,500
FNPHYABA031017958	PROCUREMENT OF LAB EQUIPMENT	NEW	31,090,500
FNPHYABA032017968	RESIDENT DOCTORS QUARTERS COMPLETED PROCUREMENT OF THREE (3) TOYOTA SALOON CARS, TWO (2) TOYOTA HIACE	NEW	1,966,589
FNPHYABA033017973		NEW	19,467,000
FNPHYABA034017977	AMBULANCES, TWO(2) TOYOTA HIACE 18-SEATER BUS, ONE (1) TOYOTA HILUX DRAINAGE AND CONSTRUCTION OF ROAD NETWORK PHASE 2	NEW	25,389,000
FNPHYABA034017977 FNPHYABA035017983	PROCUREMENT OF TWO (2) UNITS OF 500KVA CUMMINS GENERATOR	NEW	9,135,000
FNPHYABA035017987	PROCUREMENT OF COMPACTOR VEHICLE	NEW	2,205,000
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	INEVV	2,203,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,668,511,651
21	PERSONNEL COST		1,569,094,813
2101	SALARY		1,134,013,183
210101	SALARIES AND WAGES		1,134,013,183
210101	SALARY		1,134,013,183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		435,081,630
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		293,329,982
210201	NON REGULAR ALLOWANCES		293,329,982
21020101 210202	SOCIAL CONTRIBUTIONS		141,751,648
210202	NHIS		56,700,659
Z 1 U Z U Z U I	GHIPT		36,/00,659



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
21020202	CONTRIBUTORY PENSION		85,050,989
22	OTHER RECURRENT COSTS		36,585,303
2202	OVERHEAD COST		36,585,303
220201	TRAVEL& TRANSPORT - GENERAL		4,018,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,018,223
220205 22020501	TRAINING - GENERAL LOCAL TRAINING		4,816,931
220203 01	FUEL & LUBRICANTS - GENERAL		4,816,931 23,736,041
22020801	MOTOR VEHICLE FUEL COST		3,665,497
22020803	PLANT / GENERATOR FUEL COST		20,070,545
220210	MISCELLANEOUS		4,014,109
22021002	HONORARIUM & SITTING ALLOWANCE		4,014,109
23	CAPITAL EXPENDITURE		62,831,534
2302	FIXED ASSETS PURCHASED		62,831,534
230201	PURCHASE OF FIXED ASSETS - GENERAL		62,831,534
23020106	PURCHASE OF MOTOR VEHICLES		62,831,534
	TOTAL PERSONNEL		1,569,094,813
	TOTAL OVERHEAD		36,585,303
	TOTAL RECURRENT		1,605,680,116
	TOTAL CAPITAL		62,831,534
0501007010	TOTAL ALLOCATION		1,668,511,651
0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA COMPLETION OF THE CONSTRUCTION OF THREE (3) BLOCKS OF FOUR (4) EACH 2-		
ENIDLI AD020017012		NIE\A/	10,000,000
FNPHAB030017013	BEDROOM APARTMENTS FOR RESIDENT DOCTORS' QUARTERS AT ARO (3RD	NEW	12,020,008
	PHASE). 60% COMPLETED.		
FNPHAB031017018	COMPLETION OF THE EXPANSION OF ASSESSMENT/EMERGENCY UNIT TO	NEW	12,348,647
114111/10001017010	INCORPORATE SHORT STAY PSYCHIATRIC INTENSIVE CARE UNIT. 25% COMPLETED.	111211	12,040,047
FNPHAB031017019	ROOFING, EXEPANSION AND REMODELING OF OUT-PATIENT CLINIC	NEW	38,462,879
			307.0270.1
0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		269,611,325
21	PERSONNEL COST		252,090,670
2101	SALARY		154,033,598
210101	SALARIES AND WAGES		154,033,598
21010101	SALARY		154,033,598
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,057,072
210201	ALLOWANCES		78,802,872
21020101	NON REGULAR ALLOWANCES		78,802,872
210202	SOCIAL CONTRIBUTIONS		19,254,200
21020201	NHIS		7,701,680
21020202	CONTRIBUTORY PENSION		11,552,520
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		8,560,655
			8,560,655
220201 22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		1,263,046 1,263,046
22020102	UTILITIES - GENERAL		1,677,857
22020201	ELECTRICITY CHARGES		642,257
22020201	WATER RATES		602,116
22020206	SEWERAGE CHARGES		433,484
220203	MATERIALS & SUPPLIES - GENERAL		3,211,287
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,211,287
220206	OTHER SERVICES - GENERAL		2,408,465
22020601	SECURITY SERVICES		1,204,232
22020606	CLEANING & FUMIGATION SERVICES		1,204,232
23	CAPITAL EXPENDITURE		8,960,000
2301	FIXED ASSETS PURCHASED		8,960,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,960,000
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,460,000
	TOTAL PERSONNEL		252,090,670
	TOTAL OVERHEAD		8,560,655
	TOTAL RECURRENT		260,651,325
	TOTAL CAPITAL		8,960,000
0521027011	TOTAL ALLOCATION FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		269,611,325
CODE	DDO IFCT MAME	TVDE	AAAOUNIT
CODE FCCAM16016754	PROJECT NAME PROVISION OF MEDICAL EQUIPMENT	TYPE NEW	3,500,000
FCCAM16016754 FCCAM161016757		NEW	5,460,000
0521027012	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	INEVV	3,460,000
0521027012 CODE	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY LINE ITEM		AMOUNT
2	EXPENDITURE		1,312,697,276
2 21	PERSONNEL COST		1,184,008,093
2101	SALARY		892,820,304
210101	SALARIES AND WAGES		892,820,304
210101	SALARY		892,820,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		291,187,789
NIATIONIAL ASSEMBLY	AR ARE SOCIAL CONTRIBUTION		14 APPROPRIATION ACT



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
210201	ALLOWANCES		179,585,251
21020101	NON REGULAR ALLOWANCES		179,585,251
210202	SOCIAL CONTRIBUTIONS		111,602,538
21020201	NHIS		44,641,015
21020202	CONTRIBUTORY PENSION		66,961,523
22	OTHER RECURRENT COSTS		45,769,469
2202	OVERHEAD COST		45,769,469
220201	TRAVEL& TRANSPORT - GENERAL		8,831,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,831,039
220202	UTILITIES - GENERAL		4,415,520
22020201	ELECTRICITY CHARGES		4,415,520
220203	MATERIALS & SUPPLIES - GENERAL		2,007,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,007,054
220204	MAINTENANCE SERVICES - GENERAL		2,408,466
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,408,466
220205	TRAINING - GENERAL		2,187,140
22020501	LOCAL TRAINING		2,187,140
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,211,286
22020701	FINANCIAL CONSULTING		1,605,643
22020703	LEGAL SERVICES		1,605,643
220208	FUEL & LUBRICANTS - GENERAL		19,096,268
22020803	PLANT / GENERATOR FUEL COST		19,096,268
220210	MISCELLANEOUS		3,612,697
22021001	REFRESHMENT & MEALS		1,605,643
22021002	HONORARIUM & SITTING ALLOWANCE		2,007,054
23	CAPITAL EXPENDITURE		82,919,714
2302	CONSTRUCTION / PROVISION		82,919,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		82,919,714
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		82,919,714
	TOTAL PERSONNEL		1,184,008,093
	TOTAL OVERHEAD		45,769,469
	TOTAL RECURRENT		1,229,777,562
	TOTAL CAPITAL		82,919,714
	TOTAL ALLOCATION		1,312,697,276
0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY		
CODE	PROJECT NAME	TYPE	AMOUNT
FNPHBN030017050	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	NEW	30,800,000
FNPHBN031017054	COMPLETION OF THE CONSTRUCTION OF KITCHEN AND LAUNDRY BUILDING	NEW	14,000,000
FNPHBN032017056	COMPLETION OF THE CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY BUILDING AND HOSTELS NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	NEW	38,119,714
0521027013 CODE	LINE ITEM		AAAOUNIT
2		1	AMOUNT 2,894,861,031
2 21	PERSONNEL COST		2,894,861,031
2101			2,725,110,115
210101	SALARY SALARIES AND WAGES		2,038,078,512
210101			
	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		2,038,078,512
2102 210201			687,031,603
210201	ALLOWANCES		432,271,789
	NON REGULAR ALLOWANCES		432,271,789
210202 21020201	SOCIAL CONTRIBUTIONS		254,759,814 101,903,926
21020201	NHIS CONTRIBUTORY PENSION		152,855,888
	OTHER RECURRENT COSTS		
22 2202	OTHER RECURRENT COSTS	-	42,378,714 42,378,714
220201	TRAVEL& TRANSPORT - GENERAL		1,658,876
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		829,438
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		829,438
220201 02 220202	UTILITIES - GENERAL		6,718,450
220202	ELECTRICITY CHARGES		4,976,629
22020201	INTERNET ACCESS CHARGES		4,976,629
22020205	WATER RATES		1,244,157
220203	MATERIALS & SUPPLIES - GENERAL		10,367,978
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,658,876
22020301	BOOKS		829,438
22020303	NEWSPAPERS		414,719
22020305	PRINTING OF NON SECURITY DOCUMENTS		829,438
22020307	DRUGS & MEDICAL SUPPLIES		4,147,191
22020307	UNIFORMS & OTHER CLOTHING		1,658,876
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		829,438
220203 10 220204	MAINTENANCE SERVICES - GENERAL		4,561,910
220204			
22020403 220206	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,561,910
ZZUZUO	OTHER SERVICES - GENERAL	1	3,317,753 3,317,753
	SECTIBITY SERVICES		3 31 / /53
22020601	SECURITY SERVICES		
22020601 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,244,157
22020601 220207 22020703	CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES		1,244,157 1,244,157
22020601 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,244,157



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		APPROPRIATION AC
CODE	LINE ITEM		AMOUNT (=N=
22020803	PLANT / GENERATOR FUEL COST		6,857,730
220209	FINANCIAL CHARGES - GENERAL		2,426,400
22020902	INSURANCE PREMIUM		2,426,400
220210	MISCELLANEOUS		4,561,910
22021003	PUBLICITY & ADVERTISEMENTS		414,719
22021007	WELFARE PACKAGES		4,147,191
23	CAPITAL EXPENDITURE		127,372,202
2301	FIXED ASSETS PURCHASED		40,454,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,454,400
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		40,454,400
2302	CONSTRUCTION / PROVISION		86,917,802
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		86,917,802
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		72,917,802
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		14,000,000
	TOTAL PERSONNEL		2,725,110,115
	TOTAL OVERHEAD		42,378,714
	TOTAL RECURRENT		2,767,488,829
	TOTAL CAPITAL		127,372,202
	TOTAL ALLOCATION		2,894,861,031
0521027012			2,874,861,031
0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	TVDF	4440100
CODE	PROJECT NAME	TYPE	AMOUN1
NOHLAG0002016711	COMPLETION OF ONE(1) 2 STOREY THEARTRE COMPLEX	NEW	52,197,802
NOHLAG0003016703	CONTRUCTION OF ONE (1) 2 STOREY ACCIDENT AND EMERGENCY BLOCK	NEW	20,720,000
NOHLAG0004016707	CONTRUCTION OF ONE (1) 2 STOREY GENERAL OUTPATIENT BLOCK	NEW	14,000,000
NOHLAG0004016710	ACQUISITION OF SPECIALITY EQUIPMENT	NEW	40,454,400
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	LINE ITEM		AMOUN1
2	EXPENDITURE		1,766,765,182
21	PERSONNEL COST		1,554,339,165
2101	SALARY		1,195,060,965
210101	SALARIES AND WAGES		1,195,060,965
21010101	SALARY		1,195,060,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		359,278,200
210201	ALLOWANCES ALLOWANCES		212,895,580
21020101	NON REGULAR ALLOWANCES		212,875,580
210202	SOCIAL CONTRIBUTIONS		146,382,620
21020201	NHIS		58,553,048
21020202	CONTRIBUTORY PENSION		87,829,572
22	OTHER RECURRENT COSTS		38,642,496
2202	OVERHEAD COST		38,642,496
220201	TRAVEL& TRANSPORT - GENERAL		10,436,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,619,752
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,816,931
220202	UTILITIES - GENERAL		5,315,996
22020201	ELECTRICITY CHARGES		4,816,931
22020202	TELEPHONE CHARGES		499,065
220203	MATERIALS & SUPPLIES - GENERAL		4,424,918
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,272,460
22020303	NEWSPAPERS		546,814
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,605,643
220205	TRAINING - GENERAL		3,211,287
22020501	LOCAL TRAINING		3,211,287
220208	FUEL & LUBRICANTS - GENERAL		13,246,559
22020801	MOTOR VEHICLE FUEL COST		2,408,466
22020803			10,838,093
	PLANT / GENERATOR FUEL COST		
220210	MISCELLANEOUS DUBLICITY 8. ADVEDTISEA AFAITS		2,007,054
22021003	PUBLICITY & ADVERTISEMENTS		1,204,232
22021006	POSTAGES & COURIER SERVICES		802,822
23	CAPITAL EXPENDITURE		173,783,521
2301	FIXED ASSETS PURCHASED		6,880,228
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,880,228
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,880,228
2302	CONSTRUCTION / PROVISION		134,531,063
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,531,063
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		134,531,063
2303	REHABILITATION / REPAIRS		32,372,229
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,372,229
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		32,372,229
	TOTAL PERSONNEL		1,554,339,165
	TOTAL OVERHEAD		38,642,496
	TOTAL RECURRENT		1,592,981,661
	TOTAL CAPITAL		173,783,521
	TOTAL ALLOCATION		1,766,765,182
0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO		
CODE	PROJECT NAME	TYPE	AMOUN
NOHKANO0003016735	CONSTRUCTION AND FURNISHING OF SPINAL CENTRE	NEW	115,552,879
NOHKANO0003016743	CONSTRUCTION AND FURNISHING OF THEATRE COMPLEX	NEW	18,978,184
	RENOVATION OF WARDS OFFICES AND CLINICS (ON GOING)	NEW	9,501,784



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		201 APPROPRIATION AC
CODE	LINE ITEM	1	AMOUNT (=N=
NOHKANO0003016756	PURCHASE OF MEDICAL EQUIPMENTS INCLUDING ICUEQUIPMENT, CR, BOILER,	NEW	6,880,22
NOHKANO0003016759	GENERATING SET, PHYSIOTHERAPY EQUIPMENTS SUPPLY OF PHYSIOTHERAPY EQUIPMENT	NEW	6,871,48
NOHKANO0003016817	SUPPLY OF UTILITY VEHICLES	NEW	6,846,90
NOHKANO0006016785	PROVISION OF COMPUTERISED RADIOGRAPHY	NEW	9,152,06
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	1	AMOUN
<u>2</u> 21	PERSONNEL COST		1,921,968,03 1,802,813,29
2101	SALARY		1,802,813,27
210101	SALARIES AND WAGES		1,386,565,14
21010101	SALARY		1,386,565,14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		416,248,14
210201	ALLOWANCES		242,927,50
21020101	NON REGULAR ALLOWANCES	_	242,927,50
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		173,320,64 69,328,25
21020201	CONTRIBUTORY PENSION		103,992,38
22	OTHER RECURRENT COSTS		36,903,83
2202	OVERHEAD COST		36,903,83
220201	TRAVEL& TRANSPORT - GENERAL		4,930,48
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,465,24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,465,24
220202	UTILITIES - GENERAL		3,862,21
22020201	ELECTRICITY CHARGES		3,286,99
22020202	TELEPHONE CHARGES		41,08
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES		41,08 328,69
22020205	SEWERAGE CHARGES		164,35
220203	MATERIALS & SUPPLIES - GENERAL		562,82
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		45,12
22020302	BOOKS		8,21
22020303	NEWSPAPERS		41,08
22020304	MAGAZINES & PERIODICALS		41,08
22020305	PRINTING OF NON SECURITY DOCUMENTS		16,43
22020306	PRINTING OF SECURITY DOCUMENTS		205,43
22020309	UNIFORMS & OTHER CLOTHING		205,43
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	+	3,738,95
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT EQUIPMENT		82,17
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		123,26
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		246,52
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,643,49
22020406	OTHER MAINTENANCE SERVICES		410,87
220205	TRAINING - GENERAL		2,054,37
22020501	LOCAL TRAINING		2,054,37
220206	OTHER SERVICES - GENERAL		7,579,83
22020601 22020606	SECURITY SERVICES CLEANING & FUMIGATION SERVICES	+	406,10 7,173,72
220206 06	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,725,05
22020701	FINANCIAL CONSULTING		3,286,99
22020702	INFORMATION TECHNOLOGY CONSULTING		205,43
22020703	LEGAL SERVICES		1,232,62
220208	FUEL & LUBRICANTS - GENERAL		5,793,32
22020801	MOTOR VEHICLE FUEL COST		1,479,14
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		205,43
22020803	PLANT / GENERATOR FUEL COST		4,108,73
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)	+	1,232,62 410,87
22020901	INSURANCE PREMIUM		821,74
22020702	MISCELLANEOUS		2,424,15
22021001	REFRESHMENT & MEALS		1,150,44
22021003	PUBLICITY & ADVERTISEMENTS		616,31
22021006	POSTAGES & COURIER SERVICES		205,43
22021007	WELFARE PACKAGES		41,08
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		410,87
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION		82,250,90
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	+	82,250,90 82,250,90
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		82,250,90
20020100	TOTAL PERSONNEL		1,802,813,29
	TOTAL OVERHEAD		36,903,83
	TOTAL RECURRENT		1,839,717,12
	TOTAL CAPITAL		82,250,90
	TOTAL ALLOCATION		1,921,968,03
0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	PROJECT NAME	NEW	AMOUN



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	INIEW	AMOUNT (=N=
NOHE_02018166 0521027016	RENOVATION OF WARDS OFFICES AND CLINICS (ON GOING) NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	NEW	14,000,909
CODE	LINE ITEM		AMOUN
2	EXPENDITURE	1	490,660,309
21	PERSONNEL COST		326,341,729
2101	SALARY		252,096,921
210101	SALARIES AND WAGES		252,096,921
21010101	SALARY		252,096,921
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		74,244,808
210201	ALLOWANCES		42,732,693
21020101	NON REGULAR ALLOWANCES		42,732,693
210202	SOCIAL CONTRIBUTIONS		31,512,115
21020201	NHIS		12,604,846
21020202	CONTRIBUTORY PENSION		18,907,269
22	OTHER RECURRENT COSTS		82,605,060
2202	OVERHEAD COST		82,605,060
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		821,101 821,101
22020101	UTILITIES - GENERAL		2.739.670
220202	ELECTRICITY CHARGES		1,509,153
22020201	INTERNET ACCESS CHARGES		410,172
22020205	WATER RATES		820,345
220203	MATERIALS & SUPPLIES - GENERAL		24,972,437
22020302	BOOKS		410,172
22020305	PRINTING OF NON SECURITY DOCUMENTS		410,172
22020307	DRUGS & MEDICAL SUPPLIES		21,034,782
22020309	UNIFORMS & OTHER CLOTHING		820,345
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,296,966
220204	MAINTENANCE SERVICES - GENERAL		30,551,747
22020402	MAINTENANCE OF OFFICE FURNITURE		1,230,518
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		11,230,518
22020405	MAINTENANCE OF PLANTS/GENERATORS		18,090,711
220205	TRAINING - GENERAL		574,241
22020501	LOCAL TRAINING		574,241
220206	OTHER SERVICES - GENERAL SECURITY SERVICES		10,664,484
22020601 22020606	CLEANING & FUMIGATION SERVICES		5,742,415 4,922,069
220208	FUEL & LUBRICANTS - GENERAL		11,461,036
22020801	MOTOR VEHICLE FUEL COST		1,230,518
22020806	COOKING GAS/FUEL COST		10,230,518
220210	MISCELLANEOUS		820,345
22021001	REFRESHMENT & MEALS		410,172
22021007	WELFARE PACKAGES		410,172
23	CAPITAL EXPENDITURE		81,713,520
2301	FIXED ASSETS PURCHASED		12,262,227
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,262,227
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		12,262,227
2302	CONSTRUCTION / PROVISION		36,499,540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		36,499,540
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		16,350,515
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		20,149,024
2303	REHABILITATION / REPAIRS		32,951,753
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		32,951,753
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		32,951,753
	TOTAL PERSONNEL TOTAL OVERHEAD		326,341,729 82,605,060
	TOTAL COVERNEAD TOTAL RECURRENT		408,946,789
	TOTAL CAPITAL		81,713,520
	TOTAL ALLOCATION		490.660.309
0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA		470,000,007
CODE	PROJECT NAME	TYPE	AMOUNT
NTBLC162017020	RENOVATION OF MDR - TB WARD, LEPROSY AND TB WARDS	NEW	12,262,227
	EXPANSION AND UPGRADING OF FASCILITATORS LODGE AT THE TRAINING		
NTBLC162017023	WINGPURCHASE 150 KVA GENERATOR	NEW	20,148,345
NTBLC162017026	REHABILITATION OF HEALTH CENTRE	NEW	388,080
	CONSTRUCTION AND EQUIPING OF INFECTIOUS DISEASE TREATMENT UNIT		
NTBLTC16016991	INCLUDING MULTI DRUGS RESISTANT TUBERCULOSIS ALSO PERIMETRE FENCING	NEW	20,149,024
	AND LANDSCAPING OF THE BUILDING		
NTBLTC161016999	EQUIPPING OF INFECTIOUS DISEASE CONTROL UNIT, PCR LAB AND LAB	NEW	8,166,941
NTBLTC161017004	EQUIPING OF BIO-SAFETY LAB AND PCR LAB 2	NEW	4,248,387
NTBLTC163017031	NATIONAL DAILIES ADVERT	NEW	16,350,515
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE DESCRIPTION OF THE PROPERTY OF THE		3,991,763,036
21	PERSONNEL COST		3,776,489,314
2101	SALARY		2,683,370,859
210101	SALARIES AND WAGES		2,683,370,859



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
21010101	SALARY		2,683,370,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,093,118,455
210201	ALLOWANCES		757,697,098
21020101	NON REGULAR ALLOWANCES		757,697,098
210202	SOCIAL CONTRIBUTIONS		335,421,357
21020201	NHIS		134,168,543
21020202	CONTRIBUTORY PENSION		201,252,814
22	OTHER RECURRENT COSTS		39,642,083
2202	OVERHEAD COST		39,642,083
220201	TRAVEL& TRANSPORT - GENERAL		2,729,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,729,594
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES		5,633,688
22020201 220208	FUEL & LUBRICANTS - GENERAL		5,633,688 24,053,40 5
22020801	MOTOR VEHICLE FUEL COST		3,211,287
22020803	PLANT / GENERATOR FUEL COST		20,842,118
22020003	MISCELLANEOUS		7,225,396
220210	HONORARIUM & SITTING ALLOWANCE		7,225,376
23	CAPITAL EXPENDITURE		175,631,639
2301	FIXED ASSETS PURCHASED		175,831,837
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,376,479
23010122	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		15,376,477
2302	CONSTRUCTION / PROVISION		13,370,477
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		144,505,159
23020106	CONSTRUCTION / PROVISION OF HIXED ASSESS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		144,505,159
2303	REHABILITATION / REPAIRS		144,505,159
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,750,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		15,750,000
20000.00	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		15,750,000
	TOTAL PERSONNEL		3,776,489,314
	TOTAL OVERHEAD		39,642,083
	TOTAL RECURRENT		3,816,131,397
	TOTAL CAPITAL		175,631,639
	TOTAL ALLOCATION		3,991,763,036
0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA		, , ,
CODE	PROJECT NAME	TYPE	AMOUNT
EN 1011 11 101 11 17	PROCUREMENT OF HOSPITAL BEDS, GADGETS AND EQUIPMENT FOR MATERNITY	NEW (15.077.470
FMCUMH016667	WARDS	NEW	15,376,479
FMCUMH1016668	COMPLETION OF THE ONGOING MODERN CONSULTING COMPLEX BLOCK	NEW	3,735,822
FMCUMH2016672	WASTE MANAGEMENT/FUMIGATION/SECURITY SERVICES	NEW	31,500,000
FMCUMH3016674	COMPLETION OF THE ONGOING CROWTHER- IBIAM WARD COMPLEX	NEW	15,750,000
FMCUMH3016675	HUMAN CAPITAL DEVELOPMENT	NEW	15,750,000
FMCUMH3016677	2.4.3.5 COMPLETION OF RENOVATION OF THE B WING OF THE 250 BED WARD	NEW	14,333,694
11/1/C0/1/11/1501/60/7	COMPLEX	INLYY	14,555,674
FMCUMH3016680	2.4.3.7 PROCUREMENT OF VITAL MEDICAL EQUIPMENT, HOSPITAL EQUIPMENT AND	NEW	15.750.000
	FURNITURE	11211	10,7 00,000
FMCUMH3016681	2.4.3.13 CONSTRUCTION OF PHASE 3 OF THE CONSULTING COMPLEX HOUSING	NEW	63,435,643
	THE ACCIDENT AND EMERGENCY DEPARTMENT.		30,100,010
0521027018	FEDERAL MEDICAL CENTRE, OWO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,768,148,852
21	PERSONNEL COST		3,595,858,324
2101 210101	SALARY SALARIES AND WACES		2,183,587,330
	SALARIES AND WAGES		2,183,587,330
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	1	2,183,587,330 1,412,270,994
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,412,270,994
210201	NON REGULAR ALLOWANCES		1,139,322,577
	SOCIAL CONTRIBUTIONS		272,948,417
210202	INCOME CONTRIDUTORS	I	109,179,367
210202 21020201			107,17,307
21020201	NHIS		
21020201 21020202	NHIS CONTRIBUTORY PENSION		163,769,050
21020201 21020202 22	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		163,769,050 49,323,387
21020201 21020202	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		163,769,050 49,323,387 49,323,387
21020201 21020202 22 2202	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL		163,769,050 49,323,387 49,323,387 49,323,387
21020201 21020202 22 2202 22028 220208	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST		163,769,050 49,323,387 49,323,387 49,323,387 49,323,387
21020201 21020202 22 2202 22028 220208 22020803	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL		163,769,050 49,323,387 49,323,387 49,323,387 49,323,387 122,967,141
21020201 21020202 22 2202 22028 220208	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE		163,769,050 49,323,387 49,323,387 49,323,387
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		163,769,050 49,323,387 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 3,595,858,324
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387 3,645,181,711
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387 3,645,181,711 122,967,141
21020201 21020202 22 2202 220208 22020803 23 2302 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387 3,645,181,711
21020201 21020202 22 2202 22028 220208 22020803 23 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, OWO	TYPE	163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387 3,645,181,711 122,967,141 3,768,148,852
21020201 21020202 22 2202 22028 220208 22020803 23 2302 2302	NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST FUEL & LUBRICANTS - GENERAL PLANT / GENERATOR FUEL COST CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF VANS TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	TYPE	163,769,050 49,323,387 49,323,387 49,323,387 122,967,141 122,967,141 122,967,141 3,595,858,324 49,323,387 3,645,181,711 122,967,141



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
FMCOWO_02019688	COMPLETION / CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	NEW	22,794,867
FMCOWO 02019689	CONSTRUCTION / PROVISION OF NEW GENERAL OUT-PATIENT DEPARTMENT	NEW	22,400,000
FMCOWO 02019690	FURNISHING AND EQUIPING OF INTENSIVE CARE UNIT BUILDING	NEW	22,400,000
0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA		22/100/000
CODE	LINE ITEM	1	AMOUN
	1	1	
2	EXPENDITURE		3,565,129,900
21	PERSONNEL COST		3,342,092,560
2101	SALARY		2,280,642,499
210101	SALARIES AND WAGES		2,280,642,499
21010101	SALARY		2,280,642,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,061,450,061
210201	ALLOWANCES		776,369,749
21020101	NON REGULAR ALLOWANCES		776,369,749
21020101			
	SOCIAL CONTRIBUTIONS		285,080,312
21020201	NHIS		114,032,125
21020202	CONTRIBUTORY PENSION		171,048,187
22	OTHER RECURRENT COSTS		26,107,648
2202	OVERHEAD COST		26,107,648
220201	TRAVEL& TRANSPORT - GENERAL		1,682,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,682,627
22020102	UTILITIES - GENERAL		10,998,658
220202	ELECTRICITY CHARGES	1	10,998,658
220208	FUEL & LUBRICANTS - GENERAL		13,426,363
22020801	MOTOR VEHICLE FUEL COST		5,459,188
22020803	PLANT / GENERATOR FUEL COST		7,967,175
23	CAPITAL EXPENDITURE		196,929,691
2301	FIXED ASSETS PURCHASED		47,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		47,600,000
2302	CONSTRUCTION / PROVISION		132,395,548
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		132,395,548
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		132,395,548
2303	REHABILITATION / REPAIRS		16,934,144
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		16,934,144
230301			
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		16,934,144
	REHABILITATION / REPAIRS - WATER FACILITIES		
	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL		3,342,092,560
	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD		3,342,092,560 26,107,648
	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		3,342,092,560 26,107,648 3,368,200,208
	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		3,342,092,560 26,107,648 3,368,200,208 196,929,691
23030104	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		3,342,092,560 26,107,648 3,368,200,208 196,929,691
23030104	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA		3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME	TYPE	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA	ТУРЕ	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME	TYPE	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900
23030104 0521027019 CODE	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING		3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900
23030104 0521027019 CODE FMC_ABKT 01019666	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC)	NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS	NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000
23030104 0521027019 CODE FMC_ABKT 01019666	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY	NEW	3,342,092,560 26,107,648
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC	NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT	NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075 3,127,822,359
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075 3,127,822,359 3,127,822,359
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075 3,127,822,359 3,127,822,359 3,127,822,359
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23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,921 770,443,921 770,443,921 390,9777,795 156,391,118 234,586,677 29,744,055 29,744,055 3,537,347 3,537,347
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 210202 210201 21020201 21020202 22 220201 220201 22020101 220203	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVELS TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,075 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,921 770,443,921 770,443,921 370,977,798 156,391,118 234,586,677 29,744,058 3,537,347 6,569,359
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23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 2102021 21020201 21020202 22 2202 2202 220201 220203 2202033 22020311 220204	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUN 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUN 4,402,467,258 4,289,244,079 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,92 770,443,92 370,977,798 156,391,118 234,586,677 29,744,055 29,744,055 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 210202 21020201 21020202 22 2202 2202 2202 220201 220203 220203 220204 220204 220204	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJECT) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF OFFICE / IT EQUIPMENTS	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUN 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUN 4,402,467,258 4,289,244,073 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,92 770,443,92 390,977,799 156,391,118 234,586,677 29,744,058 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347 3,537,347
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23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 210202 210201 21020201 21020201 21020201 21020201 22020202 22 2202 220201 2202031 2202031 2202031 220204 220204 220208 220208 22020802 23	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUN 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUN 4,402,467,258 4,289,244,078 3,127,822,359 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,921 770,443,921 370,977,798 156,391,118 234,586,677 29,744,058 29,744,058 3,537,347 6,569,359 3,032,013 3,537,347 3,234,144 3,234,144 16,403,203
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT02029676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 210202 21020101 2102020 21020201 21020201 21020201 220201 220201 22020305 22020311 220204 2202088 2202088	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJEC) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYELL TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF OFFICE / IT EQUIPMENTS FULE & LUBRICANTS - GENERAL MAINTENANCE OF OFFICE / IT EQUIPMENTS FULE & LUBRICANTS - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST	NEW NEW NEW	3,342,092,566 26,107,648 3,368,200,208 196,929,69 3,565,129,900 AMOUN 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUN 4,402,467,258 4,289,244,079 3,127,822,359 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,710 770,443,92 770,443,92 370,977,799 156,391,118 234,586,67 29,744,059 29,744,059 3,537,348 6,569,359 3,032,012 3,537,349 3,234,144 3,234,144 3,234,144 3,234,144
23030104 0521027019 CODE FMC_ABKT 01019666 FMC_ABKT02019676 FMC_ABKT03019686 FMC_ABKT03019687 0521027020 CODE 2 21 2101 210101 210101 210101 210202 210201 21020201 21020201 21020201 21020201 22020202 22 2202 220201 2202031 2202031 2202031 220204 220204 220208 220208 22020802 23	REHABILITATION / REPAIRS - WATER FACILITIES TOTAL PERSONNEL TOTAL OPERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION FEDERAL MEDICAL CENTRE ABEOKUTA PROJECT NAME COMPLETION OF CONSTRUCTION OF 4 WING COMPLEX TO HOUSE ENT/DENTAL/OPTHAMOLOGY AND PHYSIOTHERAPY DEPARTMENTS (ON-GOING PROJECT) COMPLETION OF UPGRADED THEATRE BLOCK ON-GOING PROJECTS CONSTRUCTION OF A-4 WING COMPLEX TO HOUSE ENT, DENTAL OPHAMOLOGY COMPLETION OF ON-GOING WATER PROJECTS (CONSTRUCTION OF 2000 CUBIC METRE WATER RESERVOIRS) ON-GOING PROJECTS PURCHASE OF HOSPITAL EQUIPMENT FOR NURSING DEPARTMENT FEDERAL MEDICAL CENTRE, OWERRI LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVELS TRANSPORT - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL PRINTING OF NON SECURITY DOCUMENTS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL OTHER TRANSPORT EQUIPMENT FUEL COST CAPITAL EXPENDITURE	NEW NEW NEW	3,342,092,560 26,107,648 3,368,200,208 196,929,691 3,565,129,900 AMOUNT 28,000,000 10,595,548 93,800,000 16,934,144 47,600,000 AMOUNT 4,402,467,258 4,289,244,079 3,127,822,359 3,127,822,359 3,127,822,359 1,161,421,716 770,443,921 770,443,921 770,443,921 390,977,798 156,391,118 234,586,677 29,744,058 29,744,058 3,537,347 6,569,359 3,032,012



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
	TOTAL PERSONNEL		4,289,244,075
	TOTAL OVERHEAD		29,744,055
	TOTAL RECURRENT		4,318,988,130
	TOTAL CAPITAL		83,479,128
0521027020	TOTAL ALLOCATION FEDERAL MEDICAL CENTRE, OWERRI		4,402,467,258
0521027020 CODE	PROJECT NAME	TYPE	AMOUNT
CODE	COMPLETION OF CONSTRUCTION OF WARD 10 - 2 STOREY BUILDING WITH		AMOUNI
FMCOWR016661	CONNECTING RAMP FOR GENERAL SURGERY AND ORTHORPAEDIC CASES. (ONGOING)	NEW	74,480,000
FMCOWR1016664	CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTER AND EQUIPMENT	NEW	8,999,128
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		0,,,,,,20
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		4,044,276,636
21	PERSONNEL COST		3,877,861,124
2101	SALARY		3,058,120,860
210101	SALARIES AND WAGES		3,058,120,860
21010101	SALARY		3,058,120,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		819,740,264
210201	ALLOWANCES		437,475,157
21020101	NON REGULAR ALLOWANCES		437,475,157
210202	SOCIAL CONTRIBUTIONS		382,265,107
21020201	NHIS CONTRIBUTORY RENGION		152,906,043
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		229,359,064 28,648,670
2202	OVERHEAD COST		28,648,670
220201	TRAVEL& TRANSPORT - GENERAL		7,151,985
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,988,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,163,230
220202	UTILITIES - GENERAL		3,331,711
22020201	ELECTRICITY CHARGES		2,809,877
22020203	INTERNET ACCESS CHARGES		120,424
22020205	WATER RATES		401,411
220203	MATERIALS & SUPPLIES - GENERAL		1,060,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		597,751
22020304	MAGAZINES & PERIODICALS		42,697
22020305	PRINTING OF NON SECURITY DOCUMENTS		419,739
220204	MAINTENANCE SERVICES - GENERAL		1,904,263
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		879,484
22020403 22020405	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS		401,411 623,369
22020403	TRAINING - GENERAL		5,218,341
22020501	LOCAL TRAINING		5,218,341
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,638,251
22020701	FINANCIAL CONSULTING		1,204,232
22020703	LEGAL SERVICES		2,007,054
22020708	BUDGET PREPARATION		426,965
220208	FUEL & LUBRICANTS - GENERAL		3,428,219
22020801	MOTOR VEHICLE FUEL COST		1,332,004
22020803	PLANT / GENERATOR FUEL COST		2,096,215
220210	MISCELLANEOUS		2,915,712
22021002	HONORARIUM & SITTING ALLOWANCE		2,300,819
22021003	PUBLICITY & ADVERTISEMENTS		401,411
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,483
23	CAPITAL EXPENDITURE		137,766,842
2302	CONSTRUCTION / PROVISION		137,766,842
230201 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		137,766,842
23020101	TOTAL PERSONNEL		137,766,842 3,877,861,124
	TOTAL DECUMPENT		28,648,670
	TOTAL RECURRENT TOTAL CAPITAL		3,906,509,794 137,766,842
	TOTAL ALLOCATION		4,044,276,636
0521027021	FEDERAL MEDICAL CENTRE, MAKURDI		.,5,2,7 5,500
CODE	PROJECT NAME	TYPE	AMOUNT
	COMPLETION OF MAIN THEATRE COMPLEX APIR MAKURDI BENUE STATE, NORTH	1	
FMC MAKURDI_01018422	CENTRAL (ON GOING 84.5% COMPLETED)	NEW	44,162,096
FMC MAKURDI_01018424	PURCHASE OF 2 NOS. 500KVA SATNDBY GENERATORS	NEW	15,750,000
FMC MAKURDI 01018425	PURCHASE AND REHABILITATION OF HOSPITAL EQUIPMENTS (2NOS	NEW	14,336,746
	HEAMODIALYSIS MACHINES AND 1NO MOBILE DIGITAL X-RAY MACHINE)		
FMC MAKURDI_01018426	COMPLETION OF NUTRITION AND DIETETICS BLOCK	NEW	9,292,500
FMC MAKURDI_01018427	CONSTRUCTION OF DRAINAGES		14,000,000
FMC MAKURDI_01018428	FUMIGATION/SEWAGE EVACUATION AT 8 OPERATIONAL SITES	NEW	18,805,500
FMC MAKURDI_01018430	CONSTRUCTION OF A&E/G OPD AT FEDERAL MEDICAL CENTRE, MAKURDI OUTREACH STATION, TONGO, BENUE STATE		21,420,000
0521027022	FEDERAL MEDICAL CENTRE, KATSINA	1	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE	1	2,128,822,913



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION
			AC1
CODE	LINE ITEM	1	AMOUNT (=N=)
21	PERSONNEL COST		2,012,426,946
2101	SALARY		1,305,358,506
210101	SALARIES AND WAGES		1,305,358,506
21010101	SALARY		1,305,358,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		707,068,440
210201	ALLOWANCES		543,898,627
21020101	NON REGULAR ALLOWANCES		543,898,627
210202	SOCIAL CONTRIBUTIONS		163,169,813
21020201	NHIS		65,267,925
21020202	CONTRIBUTORY PENSION		97,901,888
22	OTHER RECURRENT COSTS		28,946,757
2202	OVERHEAD COST		28,946,757
220202	UTILITIES - GENERAL		6,892,200
22020201	ELECTRICITY CHARGES		6,892,200
220204	MAINTENANCE SERVICES - GENERAL		1,605,643
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,605,643
220208	FUEL & LUBRICANTS - GENERAL		20,448,914
22020801	MOTOR VEHICLE FUEL COST		833,927
22020803	PLANT / GENERATOR FUEL COST		19,614,986
23	CAPITAL EXPENDITURE		87,449,211
2301	FIXED ASSETS PURCHASED		26,216,385
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,216,385
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		26,216,385
2303	REHABILITATION / REPAIRS		61,232,825
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		61,232,825
23030113	REHABILITATION / REPAIRS - ROADS		61,232,825
	TOTAL PERSONNEL		2,012,426,946
	TOTAL OVERHEAD		28,946,757
	TOTAL RECURRENT		2,041,373,703
	TOTAL CAPITAL		87,449,211
	TOTAL ALLOCATION		2,128,822,913
0521027022	FEDERAL MEDICAL CENTRE, KATSINA		
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKTSN016632	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	6,342,959
FMCKTSN1016633	PROCUREMENT OF HOSPITAL FURNITURE	NEW	1,400,000
FMCKTSN1016634	PROCUREMENT OF THEATRE EQUIPMENT	NEW	5,040,000
FMCKTSN1016635	REHABILITATION OF RING ROAD PHASE III	NEW	61,232,825
FMCKTSN1016636	PROCUREMENT OF CT SCAN MACHINE	NEW	13,433,426
0521027023	FEDERAL MEDICAL CENTRE, GOMBE		
CODE	LINE ITEM	<u>'</u>	AMOUNT
2	EXPENDITURE		3,110,633,575
21	PERSONNEL COST		2,898,626,657
2101	SALARY		1,726,806,825
210101	SALARIES AND WAGES		1,726,806,825
21010101	SALARY		1,726,806,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,171,819,832
210201	ALLOWANCES		959,968,979
21020101	NON REGULAR ALLOWANCES		959,968,979
210202	SOCIAL CONTRIBUTIONS		211,850,853
21020201	NHIS		84,740,341
21020202	CONTRIBUTORY PENSION		127,110,512
22	OTHER RECURRENT COSTS		29,612,801
2202	OVERHEAD COST		29,612,801
220202	UTILITIES - GENERAL		21,696,761
22020201	ELECTRICITY CHARGES		21,696,761
220208	FUEL & LUBRICANTS - GENERAL		7,916,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		7,916,040
23	CAPITAL EXPENDITURE		182,394,117
2301	FIXED ASSETS PURCHASED		68,306,033
230101	PURCHASE OF FIXED ASSETS - GENERAL		68,306,033
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		68,306,033
2302	CONSTRUCTION / PROVISION		114,088,084
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		114,088,084
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		114,088,084
	TOTAL PERSONNEL		2,898,626,657
	TOTAL OVERHEAD		29,612,801
	TOTAL RECURRENT		2,928,239,458
	TOTAL CAPITAL		182,394,117
	TOTAL ALLOCATION		3,110,633,575
0521027023	FEDERAL MEDICAL CENTRE, GOMBE		3,110,033,373
CODE	PROJECT NAME	TYPE	AMOUNT
FMCKTSN016632	EXPANSION AND EQUIPING OF MAIN THEATRE	NEW	40,471,723
FMCKTSN016632 FMCKTSN1016633	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	68,306,033
FMCKTSN1016634	CONSTRUCTION AND EQUIPING OF OPHTHALMOLOGY COMPLEX	NEW	38,435,424
FMCKTSN1016635	EXPANSION OF PHARMACY STORE	NEW	35,180,937
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	LINE ITEM		AMOUNT
12	EXPENDITURE		1,966,021,992



0521001001	FEDERAL MINISTRY OF HEALTH - HOTRS		2016 APPROPRIATION
			ACT
CODE	LINE ITEM	1	AMOUNT (=N=)
21	PERSONNEL COST		1,650,815,016
2101	SALARY		1,060,720,417
210101	SALARIES AND WAGES		1,060,720,417
21010101	SALARY		1,060,720,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		590,094,599
210201	ALLOWANCES		457,504,547
21020101	NON REGULAR ALLOWANCES		457,504,547
210202	SOCIAL CONTRIBUTIONS		132,590,052
21020201	NHIS		53,036,021
21020202	CONTRIBUTORY PENSION		79,554,031
22	OTHER RECURRENT COSTS		31,376,771
2202	OVERHEAD COST		31,376,771
220201	TRAVEL& TRANSPORT - GENERAL		4,816,931
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,612,698
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,204,232
220202	UTILITIES - GENERAL		4,375,379
22020201	ELECTRICITY CHARGES		3,773,263
22020203	INTERNET ACCESS CHARGES		602,116
220203	MATERIALS & SUPPLIES - GENERAL		2,809,877
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,809,877
220208	FUEL & LUBRICANTS - GENERAL	1	17,612,342
22020803	PLANT / GENERATOR FUEL COST	1	17,612,342
220210	MISCELLANEOUS	1	1,762,243
22021001	REFRESHMENT & MEALS	1	156,600
22021002	HONORARIUM & SITTING ALLOWANCE		1,605,643
23	CAPITAL EXPENDITURE		283,830,205
2302	CONSTRUCTION / PROVISION	_	283,830,205
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		283,830,205
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		283,830,205
	TOTAL PERSONNEL		1,650,815,016
	TOTAL OVERHEAD		31,376,771
	TOTAL RECURRENT		1,682,191,787
	TOTAL CAPITAL		283,830,205
	TOTAL ALLOCATION		1,966,021,992
0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE		
CODE	PROJECT NAME	TYPE	AMOUNT
FMCNGURU_01019348	COMPLETION OF PHYSIOTHERAPY BUILDING COMPLEX	NEW	43,427,714
FACNICUEU 01010240	PROVISION OF ALTERNATIVE POWER SUPPLY INCLUDING INVERTERS AND SOLAR	NIEW	00.570.000
FMCNGURU_01019349	SYSTEMS	NEW	28,560,000
FMCNGURU_01019350	PURCHASES OF AMBULANCES AND UTILITY VEHICLES	NEW	33,950,000
	COMPLETION OF CLINICS, HOSTELS, LABOROTORIES AND DEMONSTRATION	NIEW	
FMCNGURU_01019351	ROOMS, CLASSES FOR THE SCHOOL OF MIDWIFERY AND MAIN GATE	NEW	32,900,000
FMCNGURU_01019352	COMPLETION OF MORTUARY	NEW	13,300,000
EL (CNICHIBLE 01010050	PROCUREMENT OF OFFICE EQUIPMENTS, COMPUTERS, INTERCOMMUNICATION	NIEW	00 (10 000
FMCNGURU_01019353	AND COMPLETION OF MEDICAL RECORDS COMPUTERISATION	NEW	22,610,000
FMCNGURU_01019354	TREE PLANTING AND MAINTENANCE TO COMBAT DESERTIFICATION	NEW	6,603,660
FMCNGURU 01019355	COMPLETION OF WALKWAY TO LINK EXISTING BUILDINGS	NEW	10,497,523
FMCNGURU_01019356	REHABILITATION OF WARDS, OFFICES , VEHICLES	NEW	7,000,000
FMCNGURU 01019357	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	7,000,000
FMCNGURU_01019358	TRAINING AND DEVELOPMENT	NEW	6,300,000
FMCNGURU_01019359	COMPLETION OF FIRE SERVICE STATION	NEW	3,500,000
FMCNGURU_01019360	CONSTRUCTION OF LABORATORY BUILDING COMPLEX	NEW	37,591,309
_	PROCUREMENT OF MEDICAL EQUIPMENTS FOR DIAGNOSTIC AND THERAPEUTIC		
FMCNGURU_01019361	USE	NEW	30,590,000
0521027025	FEDERAL MEDICAL CENTRE, ASABA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,638,676,253
21	PERSONNEL COST		2,576,107,549
2101	SALARY		1,653,989,983
210101	SALARIES AND WAGES		1,653,989,983
21010101	SALARY		1,653,989,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		922,117,566
210201	ALLOWANCES		715,368,818
21020101	NON REGULAR ALLOWANCES		715,368,818
210202	SOCIAL CONTRIBUTIONS		206,748,748
21020201	NHIS		82,699,499
21020201	CONTRIBUTORY PENSION	1	124,049,249
22	OTHER RECURRENT COSTS	1	31,526,237
2202	OVERHEAD COST	1	31,526,237
220201	TRAVEL& TRANSPORT - GENERAL		4,740,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,408,466
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	+	2,331,720
22020102 220202	UTILITIES - GENERAL		1,019,969
220202 22020201		+	802,822
	ELECTRICITY CHARGES	+	
22020202 22020205	TELEPHONE CHARGES	+	160,565 56,583
	WATER RATES MATERIALS & SUPPLIES - GENERAL		
220203		+	1,364,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1	1,204,232



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION AC
CODE	LINE ITEM	,	AMOUNT (=N=
22020303	NEWSPAPERS		160,565
220204	MAINTENANCE SERVICES - GENERAL		6,061,304
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	_	1,043,668
22020402	MAINTENANCE OF OFFICE PUBLISHED A DESIDENTIAL OTES		642,257 2,408,466
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	+	280,987
22020404	MAINTENANCE OF PLANTS/GENERATORS		1,284,515
22020405	OTHER MAINTENANCE SERVICES		401,411
220205	TRAINING - GENERAL		2,809,877
22020501	LOCAL TRAINING		2,809,877
220208	FUEL & LUBRICANTS - GENERAL		11,640,916
22020801	MOTOR VEHICLE FUEL COST		401,411
22020803	PLANT / GENERATOR FUEL COST		11,239,505
220210	MISCELLANEOUS		3,889,189
22021001	REFRESHMENT & MEALS		1,239,878
22021002	HONORARIUM & SITTING ALLOWANCE		2,007,054
22021003	PUBLICITY & ADVERTISEMENTS		401,411
22021006	POSTAGES & COURIER SERVICES		80,282
22021007	WELFARE PACKAGES		160,565
23	CAPITAL EXPENDITURE		31,042,467
2301	FIXED ASSETS PURCHASED	-	18,036,467
230101	PURCHASE OF FIXED ASSETS - GENERAL	+	18,036,467
23010113	PURCHASE OF COMPUTERS		11,351,362
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	+	6,685,105
2302 230201	CONSTRUCTION / PROVISION OF FIVED ASSETS CENERAL		13,006,000
230201 23020103	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY		13,006,000
23020103	TOTAL PERSONNEL		2,576,107,549
	TOTAL OVERHEAD		31,526,237
	TOTAL RECURRENT		2,607,633,786
	TOTAL CAPITAL		31,042,467
	TOTAL ALLOCATION		2,638,676,253
0521027025	FEDERAL MEDICAL CENTRE, ASABA	+	2,000,070,230
CODE	PROJECT NAME	TYPE	AMOUN'
FMCASABA0016611	COMPLETION OF 2 STOREY GOPD COMPLEX HOUSING ADULT/CHILDREN A &E, OFFICES AND CONFERENCE HALL INCLUDING LANDSCAPING	NEW	6,685,105
FMCASABA0016615	EUIPPING OF 2 STOREY GOPD COMPLEX (ADULT /CHILDREN EMERGENCIES, 2	NEW	11,351,362
FMCASABA0016618	THEARTER SUITES, X-RAY ROOMS, SIDE LABORATORY AND MALE/FEMALE WARDS) EQUIPPING OF 1 STOREY BLOCK OF 3 THEARTRE SUITES	NEW	13,006,000
0521027026	FEDERAL MEDICAL CENTRE, BIDA	INLIV	10,000,000
CODE	LINE ITEM		AMOUN'
2	EXPENDITURE		2,527,345,111
21	PERSONNEL COST		2,382,155,390
2101	SALARY		1,520,795,262
210101	SALARIES AND WAGES		1,520,795,262
21010101	SALARY		1,520,795,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	_	861,360,128
210201	ALLOWANCES		671,260,720
21020101	NON REGULAR ALLOWANCES		671,260,720
210202 21020201	SOCIAL CONTRIBUTIONS NHIS		190,099,408 76,039,763
21020201	CONTRIBUTORY PENSION		114,059,645
21020202 22	OTHER RECURRENT COSTS	+	32,384,661
2202	OVERHEAD COST	+	32,384,661
220201	TRAVEL& TRANSPORT - GENERAL		2,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		428,396
220202	UTILITIES - GENERAL		5,140,741
22020201	ELECTRICITY CHARGES		5,140,74
220203	MATERIALS & SUPPLIES - GENERAL		2,165,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		674,585
22020303	NEWSPAPERS		205,629
22020305	PRINTING OF NON SECURITY DOCUMENTS		856,790
22020306	PRINTING OF SECURITY DOCUMENTS	1	428,396
220204	MAINTENANCE SERVICES - GENERAL		2,827,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	+	428,396
22020402	MAINTENANCE OF OFFICE FUNITURE	1	171,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	+	171,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	+	1,028,148
22020406	OTHER MAINTENANCE SERVICES	-	171,358
220205	TRAINING - GENERAL		1,285,186
22020501	LOCAL TRAINING	+	1,285,186
220206	OTHER SERVICES - GENERAL	1	1,456,544
22020601	SECURITY SERVICES	+	428,396
22020606	CLEANING & FUMIGATION SERVICES	1	1,028,148
	CONCULTING A DEOFFCCION AL CERVICES CENTER :		
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		1,328,02 856,79



AMOUNT CAPACAS	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
20200708	CODE		,	AMOUNT (=N=)
19,099.57 19,000.00 19,0	22020703	LEGAL SERVICES		171,358
MOTOR VEHICLE PUR, COST	22020708			
PARTICIPATION PARTICIPATION 10.281 10.281 10.282 10.28				
PRIVATED AND COLORS PRIVATED AND COLORS PRIVATED AND COLORS				
1,002,071 2022/1010 MISCHANCUS 4,236,778 2022/1010 MISCHANDUS 4,236,7				
220210				
20201001 REPRESHABIT & MASAIS				
1,713.85				
20201005				
22021006				
20201007 MELPARE PACKAGES 85.57% 23221009 SPORITIO ACTIVITIES 112.805.064 23301 CAPITAL EXPENDITURE 112.805.064 23301 PIXED ASSETS PURCHASED 112.805.064 232010122 PIRECIPASE OF FREETH 7 MEDICAL EQUIPMENT 23.22.55.37% 1071AL OVERHEAD 2.22.25.35.37% 1071AL OVERHEAD 2.22.25.35.37% 1071AL OVERHEAD 2.22.25.35.37% 1071AL CAPITAL 112.805.064 112.805.064 1071AL ALBOCATION 2.22.27.35.11* 112.805.064 1071AL ALBOCATION 2.22.27.35.11* 1071AL SECURETY 2.24.45.50.05* 1071AL CAPITAL 112.805.064 1071AL ALBOCATION 2.22.27.35.11* 1071AL SECURETY 2.24.45.50.05* 1071AL CAPITAL 112.805.064 1071AL ALBOCATION 2.22.27.35.11* 1071AL SECURETY 2.24.25.15.37% 1071AL CAPITAL 112.805.064 1071AL ALBOCATION 2.22.27.35.11* 1071AL SECURETY 2.22.35.15* 1071AL SECURETY 2.22.35.15* 1071AL SECURETY 2.22.35.15* 1071AL SECURETY 2.22.35* 107				
20201009 SPORTING ACTIVITIES 88.56.79 233 CAPITAL EXPENDITURE 1112.065.04 23301 FIXED ASSETS PURCHASED 1112.065.04 23301 PURCHASE OF FIXED ASSETS GENERAL 1112.065.04 2301012 PURCHASE OF FIXED ASSETS GENERAL 1112.065.04 230102 PURCHASE OF FIXED ASSETS GENERAL 1112.065.04 230102 PURCHASE OF FIXED ASSETS GENERAL 1112.065.04 230102 PURCHASE OF FIXED ASSETS GENERAL 1072.02 230102 PURCHASE OF PURCHASE OF PURCHASE GENERAL 1072.02 230102 PURCHASE OF				
112,805,040 12,805,041 12				•
112.05.04 112.05.04 112.05.05 112.				
2301012				
PURCHASE OF HEALTH / MEDICAL EQUIPMENT 112.805.08 112.805.08 1071AL OVERHEAD 3.3.384.66 1071AL REVERENT 2.284,155.39 123.384.66 1071AL REVERENT 2.241,549.05 112.805.06 1071AL ALDICATION 112.805.06 1071AL ALDICATION 126.505.00 112.805.06 1071AL ALDICATION 126.505.00 1071AL ALDICATION 126.505.00 126.50				
TOTAL PERSONNE 2.383.155.391	23010122			
TOTAL COVERHAD 32,384,66* TOTAL RECURRENT TOTAL RECURRENT TOTAL RECURRENT TOTAL CAPITAL 112,805,960 TOTAL ALDICATION 12,825,346 12,805,960 TOTAL ALDICATION TOTA				
TOTAL RECURRENT 17.00 17				32,384,661
TOTAL CAPITAL 112,895,966 105104 ALIOCATION 2,257,345,171 10511027026 FEDERAL MEDICAL CENTRE, BID A FEDERAL MEDICAL CENTRE, BID A PROCUREMENT OF CT SCAN MACHINE FOR THE MAIN HOSPITAL NEW 78,800,000 FMCSIDA050916420 COMPRETION OF OR GOING PROJECTS SINCE 2012 - 2015 NEW 19,600,000 FMCSIDA050916421 OUTSTANDING PAYMENTS TO CONTRACTORS SINCE 2012 - 2015 NEW 38,01,060 MCSIDA050916421 OUTSTANDING PAYMENTS TO CONTRACTORS SINCE 2012 NEW 3,810,060 MCSIDA050916422 FURNISHING AND EDUPPING OF COMPRETED BUILDINGS NEW 3,810,060 MCSIDA005016426 NEW 3,801,060 MCSIDA005016426 NEW MCSIDA005016426 NEW 3,801,060 MCSIDA005016 NEW 3,801,060 MCSIDA005016 NEW 3,801,060 MCSIDA005016 NEW 3,801,060 MCSIDA005016 NEW 3,801,060 NEW				2,414,540,051
TOTAL ALLOCATION 2.527.345,11*				112,805,060
				2,527,345,111
PROJECT NAME	0521027026		1	_,,
PROCUREMENT OF CT SCAN MACHINE FOR THE MAIN HOSPITAL NEW 79.800.005	CODE		TYPE	AMOUN
PACSEIDADOSOI 6420	FMCBIDA005016619			1
PAICEIDAD03016421	FMCBIDA005016620			19,600,000
FANCEDIADDOS016626				
CONSTRUCTION OF A DEDICATED 33KVA FEDER LINE TO BIDA MAIN HOSPITAL NEW 420,000 10321027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	FMCBIDA005016622			3,801,060
INC. BIPAULOSI 6626 ANIO THE PERMANENT SITE N. W. 4.00.00				
CODE		AND THE PERMANENT SITE	NEW	420,000
EXPENDITURE 2,178,89,91.2		· ·		AMOUNT
PERSONNEL COST		•	I	
21010 SALARY 1,115,714,200 1,115,714,200 21010101 SALARY ND WAGES 1,115,714,200 1,115,714,200 21010101 SALARY ND WAGES 1,115,714,200 1,115,714,200 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 821,765,200 210201 ALLOWANCES 682,501,922 21020101 NON REGULAR ALLOWANCES 682,501,922 2102020 SOCIAL CONTRIBUTIONS 139,444,277 2102020 SOCIAL CONTRIBUTIONS 139,444,277 21020201 NHIS 5,5785,711 210202020 NHIS 5,5785,711 210202020 NHIS 5,5785,711 210202020 NHIS 5,5785,711 210202020 OVERHEAD COST 31,574,477 22020 OVERHEAD COST 31,574,477 22020 OVERHEAD COST 31,574,477 22020 TRAVEL RANSPORT GENERAL 5,598,700 7,430,88 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 7,43,08 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5,21,582 2202020 UTILITIES - GENERAL 2,837,796 2202020 UTILITIES - GENERAL 2,837,796 2202020 TELEPHONE CHARGES 1,885,231 22020202 TELEPHONE CHARGES 1,885,231 22020202 TELEPHONE CHARGES 1,885,231 22020202 TELEPHONE CHARGES 1,885,231 22020203 MATERNALS & SUPPLIES - GENERAL 3,3024,811 22020303 PRINTING OF HON SECURITY DOCUMENTS 476,677 2202030 PRINTING OF HON SECURITY DOCUMENTS 476,677 22020305 PRINTING OF HON SECURITY DOCUMENTS 476,677 22020304 MAINTENANCE OF OFFICE BIADIONARY RESIDENTIAL QUERY RESIDENTIAL				
21010101 SALARIS AND WAGES 1,115,714,200				
1,115,714_202				
ALIOWANCES AND SOCIAL CONTRIBUTION 821,946,201				
202010				
21020101				
2102020 SOCIAL CONTRIBUTIONS 139,444,272 21020201 NHIS 55,785,711 21020202 CONTRIBUTORY PENSION 83,678,561 22 OTHER RECURRENT COSTS 31,574,477 2202 OVERHEAD COST 31,574,477 22020 TRAVEL& TRANSPORT - GENERAL 5,758,909 22020101 LOCAL TRAVEL& TRANSPORT: TRAINING 743,08 22020102 LOCAL TRAVEL& TRANSPORT: OTHERS 5,215,822 220202 UTILITIES - GENERAL 2,837,798 2202020 ELECTRICITY CHARGES 885,231 2202020 ELECTRICITY CHARGES 885,232 2202020 ELECTRICITY CHARGES 885,232 2202020 ELECTRICITY CHARGES 885,232 2202020 ELECTRICITY CHARGES 885,232 2202020 2202020 ELECTRICITY CHARGES 885,232 22020200 ELECTRICITY CHARGES 885,232 22020200 60,677 2202030 MATERIALS & SUPPLIES - GENERAL 3,024,811 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 5,968,677 2202030 PRINTING OF NON SECURITY DOCUMENTS 2,968,677 2202030 PRINTING OF NON SECURITY DOCUMENTS 2,968,677 2202030 PRINTING OF SECURITY DOCUMENTS 2,968,677				
21020201 NHIS				
2020202				
222				
20202				
TRAVELE TRANSPORT - GENERAL 5,958,90				
20020101				
DOCAL TRAVEL & TRANSPORT: OTHERS 5,215,828				
2020202				
20202020				
TELEPHONE CHARGES 185.77 20202025 WAIER RATES 766.97* 2020203 WAIER RATES 766.97* 2020203 WAIER LAS SUPPLIES - GENERAL 3.024.81* 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.068.67* 202020302 BOOKS 594.84* 202020303 NEWSPAPERS 218.12* 202020305 PRINTING OF NON SECURITY DOCUMENTS 497.60* 20202036 PRINTING OF FRON SECURITY DOCUMENTS 497.60* 20202036 PRINTING OF SECURITY DOCUMENTS 447.60* 2020204 MAINTENANCE SERVICES - GENERAL 11.443.6* 2020204 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.953.05* 202020402 MAINTENANCE OF OFFICE FURNITURE 1.864.58* 202020403 MAINTENANCE OF OFFICE FURNITURE 1.864.58* 202020405 MAINTENANCE OF PLANTS/GENERATORS 1.220.92* 2020206 OTHER MAINTENANCE SERVICES 787.35* 2020206 OTHER MAINTENANCE SERVICES 787.35* 2020206 OTHER SERVICES - GENERAL 1.485.26* 2020206 CLEANING & FUMIGATION SERVICES 6.55.99* 2020207 CONSULTING & FORFISIONAL SERVICES 6.55.99* 2020208 FUEL & LUBRICANTS - GENERAL 376.34* 20202080 PLANT / GENERATOR FUEL COST 9.20.74* 20202080 PLANT / GENERATOR FUEL COST 9.20.74* 20202090 FINANCIAL CHARGES - GENERAL 1.974.39* 20202090 FINANCIAL CHARGES - GENERAL 1.974.39* 20202090 INSURANCE PREMIUM 1.974.39* 20202100 MISCALLANEOUS 1.856.60* 2020100 REFESHMENT & MEALS 9.907.755*	22020201			
22020205 WATER RATES 766,975 220203 MATERIALS & SUPPLIES - GENERAL 3,024,811	22020201			185,771
202033 MATERIALS & SUPPLIES - GENERAL 3,024,818 202020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,068,677 202020302 BOOKS 594,848 202020303 NEWSPAPERS 218,128 202020305 PRINTING OF NON SECURITY DOCUMENTS 497,603 202020306 PRINTING OF SECURITY DOCUMENTS 645,564 20202040 MAINTENANCE SECURITY DOCUMENTS 12,144,366 20202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,953,053 202020402 MAINTENANCE OF OFFICE FURNITURE 1,864,588 202020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 202020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,923 202020406 OTHER MAINTENANCE SERVICES 787,355 2020206 OTHER MAINTENANCE SERVICES 787,355 2020206 OTHER SERVICES - GENERAL 1,485,267 20202060 CLEANING & FUMIGATION SERVICES 655,99 2020207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,344 2020207 FINANCIAL CONSULTING 376,344 2020208 FUEL & LUBRICANTS - GENERAL 2,777,385 2020209 FINANCIAL CONSULTING 920,747 2020209 FINANCIAL CHARGES - GENERAL 1,074,394 2020209 FINANCIAL CHARGES - GENERAL 1,074,394 2020209 FINANCIAL CHARGES - GENERAL 1,074,394 2020209 FINANCIAL CHARGES - GENERAL 1,074,395 2020200 MISCELLANEOUS 1,855,604 2020201 REFERSHMENT & MEALS 997,755	22020205			766,975
202020301	220203			3,024,818
202020302 BOOKS 594,848 202020303 NEWSPAPERS 218,128 218,128 218,128 218,128 22020303 PRINTING OF NON SECURITY DOCUMENTS 497,603 22020306 PRINTING OF SECURITY DOCUMENTS 645,564 220204 MAINTENANCE SERVICES - GENERAL 12,144,36 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,953,057 22020402 MAINTENANCE OF FURNITURE 1,864,586 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,927 22020406 OTHER MAINTENANCE SERVICES 787,356 220206 OTHER SERVICES 788,356 220206 OTHER SERVICES 788,267 22020604 RESIDENTIAL RENT 829,27-4 22020606 CLEANING & FUMIGATION SERVICES 655,99- 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,348 22020701 FINANCIAL CONSULTING 376,348 22020701 FINANCIAL CONSULTING 376,349 22020801 MOTOR VEHICLE FUEL COST 920,744 22020801 MOTOR VEHICLE FUEL COST 920,744 220209 FINANCIAL CHARGES - GENERAL 1,074,399 220209 FINANCIAL CHARGES - GENERAL 1,074,399 220209 INSURANCE PREMIUM 1,074,399 220210 MISCELLANEOUS 1,895,001 2202101 REFRESHMENT & MEALS 907,755	22020301		1	1,068,677
218,126 22020303 NEWSPAPERS 218,126 22020305 PRINTING OF NON SECURITY DOCUMENTS 497,600 49	22020302			594,845
22020305 PRINTING OF NON SECURITY DOCUMENTS 497,603 22020306 PRINTING OF SECURITY DOCUMENTS 645,564 220204 MAINTENANCE SERVICES - GENERAL 12,144,36 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,953,053 22020402 MAINTENANCE OF OFFICE FURNITURE 1,864,584 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,442 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,923 22020406 OTHER MAINTENANCE SERVICES 787,350 22020406 OTHER MAINTENANCE SENICES 787,350 22020604 RESIDENTIAL RENT 829,27* 22020606 CLEANING & FUMIGATION SERVICES 655,99* 220207 CONSULTING & FROFESSIONAL SERVICES - GENERAL 376,341 2202070 CONSULTING & FROFESSIONAL SERVICES - GENERAL 376,342 2202080 FUEL & LUBRICANTS - GENERAL 2,777,382 2202080 PLANT / GENERATOR FUEL COST 920,742 2202090 FINANCIAL CHARGES - GENERAL 1,074,394 2202090 FINANCIAL CHARGES - GENERAL 1,074,394 2202100 MISCELLANEOUS 1,985,000 <td>22020303</td> <td></td> <td></td> <td>218,128</td>	22020303			218,128
22020306 PRINTING OF SECURITY DOCUMENTS 645,566 220204 MAINTENANCE SERVICES - GENERAL 12,144,36 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,953,05 22020402 MAINTENANCE OF OFFICE FURNITURE 1,864,58 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,92 22020406 OTHER MAINTENANCE SERVICES 787,350 2202040 OTHER SERVICES - GENERAL 1,485,26 22020404 RESIDENTIAL RENT 829,27- 22020406 CLEANING & FUMIGATION SERVICES 655,79- 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,34 2202070 FINANCIAL CONSULTING 376,34 220208 FUEL & LUBRICANTS - GENERAL 2,777,38 2202080 FUEL & LUBRICANTS - GENERAL 2,777,38 22020801 MOTOR VEHICLE FUEL COST 920,74 22020902 INSURANCE PREMIUM 1,074,394 220210 MISCELLANEOUS 1,895,003 22021001 REFRESHMENT & MEALS 907,755	22020305			497,603
12,144,36	22020306	PRINTING OF SECURITY DOCUMENTS		645,566
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,953,052 22020402 MAINTENANCE OF OFFICE FURNITURE 1,864,589 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,449 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,925 22020406 OTHER MAINTENANCE SERVICES 787,350 22020406 OTHER SERVICES - GENERAL 1,485,267 22020604 RESIDENTIAL RENT 829,257 22020606 CLEANING & FUMIGATION SERVICES 655,994 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,345 22020701 FINANCIAL CONSULTING 376,345 220208 FUEL & LUBRICANTS - GENERAL 2,777,38 22020801 MOTOR VEHICLE FUEL COST 920,745 22020803 PLANT / GENERATOR FUEL COST 1,804,644 2202090 FINANCIAL CHARGES - GENERAL 1,074,394 22020902 INSURANCE PREMIUM 1,074,394 220210 MISCELLANEOUS 1,895,004 22021001 REFRESHMENT & MEALS 907,755	220204	MAINTENANCE SERVICES - GENERAL		12,144,361
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,92 22020406 OTHER MAINTENANCE SERVICES 787,35 220206 OTHER SERVICES - GENERAL 1,485,26 22020604 RESIDENTIAL RENT 829,27 22020606 CLEANING & FUMIGATION SERVICES 655,99 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,34 22020701 FINANCIAL CONSULTING 376,34 220208 FUEL & LUBRICANTS - GENERAL 2,777,38 2202080 MOTOR VEHICLE FUEL COST 920,74 22020803 PLANT / GENERATOR FUEL COST 1,856,64 2202090 FINANCIAL CHARGES - GENERAL 1,074,39 22020902 INSURANCE PREMIUM 1,074,39 220210 MISCELLANEOUS 1,895,00 22021001 REFRESHMENT & MEALS 907,75	22020401			1,953,052
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,318,44 22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,92 22020406 OTHER MAINTENANCE SERVICES 787,35 220206 OTHER SERVICES - GENERAL 1,485,26 22020604 RESIDENTIAL RENT 829,27 22020606 CLEANING & FUMIGATION SERVICES 655,99 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,34 22020701 FINANCIAL CONSULTING 376,34 220208 FUEL & LUBRICANTS - GENERAL 2,777,38 2202080 MOTOR VEHICLE FUEL COST 920,74 22020803 PLANT / GENERATOR FUEL COST 1,856,64 2202090 FINANCIAL CHARGES - GENERAL 1,074,39 22020902 INSURANCE PREMIUM 1,074,39 220210 MISCELLANEOUS 1,895,00 22021001 REFRESHMENT & MEALS 907,75	22020402			1,864,589
22020405 MAINTENANCE OF PLANTS/GENERATORS 1,220,923 22020406 OTHER MAINTENANCE SERVICES 787,350 220206 OTHER SERVICES - GENERAL 1,485,263 22020604 RESIDENTIAL RENT 829,27- 22020606 CLEANING & FUMIGATION SERVICES 655,99- 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,344 22020801 FINANCIAL CONSULTING 376,34- 220208 FUEL & LUBRICANTS - GENERAL 2,777,38- 22020801 MOTOR VEHICLE FUEL COST 920,74- 22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,394 22020902 INSURANCE PREMIUM 1,074,394 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		6,318,447
220206 OTHER SERVICES - GENERAL 1,485,265 22020604 RESIDENTIAL RENT 829,274 22020606 CLEANING & FUMIGATION SERVICES 655,994 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,341 22020701 FINANCIAL CONSULTING 376,341 220208 FUEL & LUBRICANTS - GENERAL 2,777,381 22020801 MOTOR VEHICLE FUEL COST 920,742 22020803 PLANT / GENERATOR FUEL COST 1,856,644 220209 FINANCIAL CHARGES - GENERAL 1,074,391 22020902 INSURANCE PREMIUM 1,074,392 220210 MISCELLANEOUS 1,895,003 220210 REFRESHMENT & MEALS 907,752	22020405	MAINTENANCE OF PLANTS/GENERATORS		1,220,923
22020604 RESIDENTIAL RENT 829,274 22020606 CLEANING & FUMIGATION SERVICES 655,994 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,345 22020701 FINANCIAL CONSULTING 376,345 220208 FUEL & LUBRICANTS - GENERAL 2,777,385 22020801 MOTOR VEHICLE FUEL COST 920,745 22020803 PLANT / GENERATOR FUEL COST 1,856,644 220209 FINANCIAL CHARGES - GENERAL 1,074,396 22020902 INSURANCE PREMIUM 1,074,396 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752	22020406			787,350
22020606 CLEANING & FUMIGATION SERVICES 655,994 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,345 22020701 FINANCIAL CONSULTING 376,345 220208 FUEL & LUBRICANTS - GENERAL 2,777,385 22020801 MOTOR VEHICLE FUEL COST 920,745 22020803 PLANT / GENERATOR FUEL COST 1,856,644 220209 FINANCIAL CHARGES - GENERAL 1,074,396 22020902 INSURANCE PREMIUM 1,074,396 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752	220206	OTHER SERVICES - GENERAL		1,485,267
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 376,349 22020701 FINANCIAL CONSULTING 376,349 220208 FUEL & LUBRICANTS - GENERAL 2,777,387 22020801 MOTOR VEHICLE FUEL COST 920,749 22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,009 2202101 REFRESHMENT & MEALS 907,755	22020604	RESIDENTIAL RENT		829,274
22020701 FINANCIAL CONSULTING 376,34 220208 FUEL & LUBRICANTS - GENERAL 2,777,38 22020801 MOTOR VEHICLE FUEL COST 920,74 22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,005 22021001 REFRESHMENT & MEALS 907,755	22020606	CLEANING & FUMIGATION SERVICES		655,994
220208 FUEL & LUBRICANTS - GENERAL 2,777,387 22020801 MOTOR VEHICLE FUEL COST 920,745 22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,005 2202101 REFRESHMENT & MEALS 907,755	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		376,345
22020801 MOTOR VEHICLE FUEL COST 920,74: 22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752		FINANCIAL CONSULTING		376,345
22020803 PLANT / GENERATOR FUEL COST 1,856,64 220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,755	220208	FUEL & LUBRICANTS - GENERAL		2,777,387
220209 FINANCIAL CHARGES - GENERAL 1,074,398 22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,755	22020801	MOTOR VEHICLE FUEL COST		920,747
22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752	22020803	PLANT / GENERATOR FUEL COST		1,856,641
22020902 INSURANCE PREMIUM 1,074,398 220210 MISCELLANEOUS 1,895,008 22021001 REFRESHMENT & MEALS 907,752	220209	FINANCIAL CHARGES - GENERAL		1,074,398
220210 MISCELLANEOUS 1,895,009 22021001 REFRESHMENT & MEALS 907,752	22020902			1,074,398
22021001 REFRESHMENT & MEALS 907,752	220210			1,895,005
	22021001			907,752



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22021003	PUBLICITY & ADVERTISEMENTS		319,950
22021004	MEDICAL EXPENSES		253,865
22021006	POSTAGES & COURIER SERVICES		41,898
23	CAPITAL EXPENDITURE		158,575,038
2301	FIXED ASSETS PURCHASED		158,575,038
230101	PURCHASE OF FIXED ASSETS - GENERAL		158,575,038
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		158,575,038
	TOTAL PERSONNEL TOTAL OVERHEAD		1,937,680,401 31,574,474
	TOTAL RECURRENT		1,969,254,875
	TOTAL CAPITAL		1,767,254,875
	TOTAL ALLOCATION		2,127,829,913
0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA		2,127,027,713
CODE	PROJECT NAME	TYPE	AMOUNT
FMCGSAU016628	COMPLETION, FURNISHING AND EQUIPPING OF AMENITY WARD	NEW	18,578,407
FMCGSAU016629	COMPLETION, FURNISHING AND EQUIPPING OF INTENSIVE CARE UNIT (ICU)	NEW	5,438,021
	COMPLETION OF WATER RETICULATION 10 NOS BOREHOLES & TANKS (10,000 GLN		
FMCGSAU016630	EACH)	NEW	27,548,353
	COMPLETION OF CONSTRUCTION DRAINAGES, WALKWAYS, PARKING AND		
FMCGSAU016631	LANDSCAPING (PHASE II)	NEW	45,409,242
FMCGSAU016632	CONSTRUCTION, FURNISHING AND EQUIPPING OF DIALYSIS CENTRE	NEW	44,101,014
FMCGSAU016633	PURCHASE OF 2 NOS TOYOTA HILUX, CAMRY	NEW	6,300,000
FMCGSAU016634	LOCAL TRAINING	NEW	11,200,000
0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA		,=,
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		2,116,251,259
21	PERSONNEL COST		1,992,200,011
2101	SALARY		1,202,722,496
210101	SALARIES AND WAGES		1,202,722,496
21010101	SALARY		1,202,722,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		789,477,515
210201	ALLOWANCES		639,137,203
21020101	NON REGULAR ALLOWANCES		639,137,203
210202	SOCIAL CONTRIBUTIONS		150,340,312
21020201	NHIS		60,136,125
21020202	CONTRIBUTORY PENSION		90,204,187
22	OTHER RECURRENT COSTS		29,355,631
2202	OVERHEAD COST		29,355,631
220201	TRAVEL& TRANSPORT - GENERAL		5,132,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,921,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,211,287
220202	UTILITIES - GENERAL		6,759,759
22020201	ELECTRICITY CHARGES		5,619,752
22020202	TELEPHONE CHARGES		240,846
22020203	INTERNET ACCESS CHARGES		802,822
22020205	WATER RATES		96,339
220203	MATERIALS & SUPPLIES - GENERAL		4,624,252
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,926,772
22020303	NEWSPAPERS		48,169
22020305	PRINTING OF NON SECURITY DOCUMENTS		642,257
22020306	PRINTING OF SECURITY DOCUMENTS		401,411
22020309	UNIFORMS & OTHER CLOTHING		1,605,643
220204	MAINTENANCE SERVICES - GENERAL		2,167,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		561,975
22020402	MAINTENANCE OF OFFICE FURNITURE		401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,204,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		963,386
22020701	FINANCIAL CONSULTING		802,822
22020703	LEGAL SERVICES		160,565
220208	FUEL & LUBRICANTS - GENERAL		8,327,367
22020801	MOTOR VEHICLE FUEL COST		963,386
22020803	PLANT / GENERATOR FUEL COST		7,363,981
220210	MISCELLANEOUS		1,380,854
22021002	HONORARIUM & SITTING ALLOWANCE	1	1,284,515
22021006	POSTAGES & COURIER SERVICES		96,339
23	CAPITAL EXPENDITURE	-	94,695,617
2302	CONSTRUCTION / PROVISION		94,695,617
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		94,695,617
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		94,695,617
	TOTAL PERSONNEL		1,992,200,011
	TOTAL PECUPPENT	-	29,355,631
	TOTAL CARITAL		2,021,555,642
	TOTAL ALLOCATION		94,695,617
0521027020	TOTAL ALLOCATION		2,116,251,259
0521027028 CODE	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	TVDE	AMOUNT
CODE	PROJECT NAME COMPLETION OF CONSTRUCTION OF INTERNS/HOUSE OFFICERS QUARTERS	TYPE	AMOUNT
FMCYOLA003016763	·	NEW	7,350,000
L	(ONGOING, 60% COMPLETION)	1	



		T	2016
0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		APPROPRIATION
CODE	LINE ITEM		ACT AMOUNT (=N=)
FMCYOLA003016764	COMPLETION OF CONSTRUCTION AND FURNSHING OF LIBRARY BLOCK	NEW	9,450,000
F/VICTOLA003016764	(ONGOING, 85% COMPLETED)	INEVV	7,430,000
FMCYOLA003016766	FURNISHING AND EQUIPING OF LIBRARY BLOCK, PHARMACY BLOCK AND INTERNS	NEW	14,120,724
FMCYOLA003016767	QUARTERS PROCUREMENT OF GENERATORS	NEW	28,756,539
FMCYOLA003016768	PROCUREMENT OF ENDOSCOPY MOBILE VIDEO CARD	NEW	30,617,834
FMCYOLA003016769	CONSTRUCTION OF PHARMACY BLOCK	NEW	4,400,520
0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI		
CODE 2	LINE ITEM EXPENDITURE		AMOUNT
21	PERSONNEL COST		8,680,791,153 8,552,833,657
2101	SALARY		4,347,855,237
210101	SALARIES AND WAGES		4,347,855,237
21010101	SALARY		4,347,855,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,204,978,420
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES		3,661,496,515 3,661,496,515
21020101	SOCIAL CONTRIBUTIONS		543,481,905
21020201	NHIS		217,392,762
21020202	CONTRIBUTORY PENSION		326,089,143
22	OTHER RECURRENT COSTS		31,211,177
2202	OVERHEAD COST TRANSPORT CENERAL		31,211,177
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,840,060 1,420,030
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		1,420,030
220202	UTILITIES - GENERAL		12,667,334
22020201	ELECTRICITY CHARGES		9,265,611
22020202	TELEPHONE CHARGES		355,008
22020203	INTERNET ACCESS CHARGES		710,015
22020205 220203	WATER RATES MATERIALS & SUPPLIES - GENERAL		2,336,701 6,382,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,130,045
22020303	NEWSPAPERS		142,003
22020304	MAGAZINES & PERIODICALS		142,003
22020305	PRINTING OF NON SECURITY DOCUMENTS		142,003
22020307	DRUGS & MEDICAL SUPPLIES		977,411
22020309 22020310	UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS		710,015 977,411
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,161,727
220204	MAINTENANCE SERVICES - GENERAL		3,337,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		142,003
22020402	MAINTENANCE OF OFFICE FUNITURE		355,008
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		355,008 1,420,030
22020405	MAINTENANCE OF PLANTS/GENERATORS		710,015
22020406	OTHER MAINTENANCE SERVICES		355,008
220205	TRAINING - GENERAL		710,015
22020501	LOCAL TRAINING		710,015
220206 22020601	OTHER SERVICES - GENERAL SECURITY SERVICES		497,011 355,008
22020601	CLEANING & FUMIGATION SERVICES		142,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		71,002
22020703	LEGAL SERVICES		71,002
220208	FUEL & LUBRICANTS - GENERAL		3,996,050
22020801	MOTOR VEHICLE FUEL COST		71,002
22020803 220210	PLANT / GENERATOR FUEL COST MISCELLANEOUS		3,925,049 710,015
22021002	HONORARIUM & SITTING ALLOWANCE		710,013
23	CAPITAL EXPENDITURE		96,746,319
2301	FIXED ASSETS PURCHASED		96,746,319
230101	PURCHASE OF FIXED ASSETS - GENERAL		96,746,319
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT TOTAL PERSONNEL		96,746,319 8,552,833,657
	TOTAL OVERHEAD		31,211,177
	TOTAL RECURRENT		8,584,044,834
	TOTAL CAPITAL		96,746,319
	TOTAL ALLOCATION		8,680,791,153
0521027029 CODE	FEDERAL MEDICAL CENTRE, ABAKALIKI PROJECT NAME	TYPE	AMOUNT
	COMPLETING THE CONTRUCTION OF ONE STORY BUILDING (SIX SUITES) SURGERY		AMOUNT
FETHABA111016287	THEATRE IN ABAKALIKI EBONYI STATE.	NEW	28,532,825
EETLIAD A 1 1 101 /000	COMPLETE THE CONSTRUCTION OF AN AUDITORIUM (ON-GOING) IN ABAKALIKI	NE\A/	E1 700 450
FETHABA111016288	EBONYI STATE	NEW	51,702,459
FETHABA111016289	SUPPLY AND INSTALLATION OF MEDICAL INFANT INCUBATORS	NEW	5,386,500
FETHABA111016292	SUPPLY AND INSTALLATION OF STANDARD MEDICAL INFANT WARMER	NEW	2,154,600
FETHABA111016293	SUPPLY AND INSTALLATION OF B BRAUN HAEMODIALYSIS MACHINE FEDERAL MEDICAL CENTRES, IDO-EKITI	INEAA	8,969,934
0521027030			



AMOUNT CHEE	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
21		,		AMOUNT (=N=
2.398.3657 2.2				
2398.345.7				
2398.5657				
210201 ALOWANCES AND SOCIAL CONTRIBUTION 1,572,18482 1,272,389/12 1,000.001 NON RECEIVAN ALOWANCES 1,272,389/12 1,000.001 NON RECEIVAN ALOWANCES 1,272,389/12 1,000.001 1,000.	21010101			2,398,365,579
200001 NON-REGULAR ALLOWANCIS 1.277.38/PL 2102020 SOCIAL CONTRIBUTIONS 1.777.38/PL 21020201 NIES 1.179.78.27.41 21020202 CONTRIBUTIONS 1.779.78.27 21020203 CONTRIBUTIONS 1.779.78.27 2202 OVERREAD COST 3.479.43 220203 CONTRIBUTIONS 1.779.78.27 220201 TRAVER LE RANSPORT - GENERAL 2.247.79 2202010 LOCAL TRAVE, S. TRANSPORT: TRANSPORT STANDON 7.22.24 2202010 LOCAL TRAVE, S. TRANSPORT: DIRECE 1.282.33 220202 URLINES - GENERAL 1.282.33 220202 URLINES - GENERAL 1.282.33 2202020 LECTRECTIC CHARGES 7.22.24 2202030 LECTRECTIC CHARGES 7.22.24 2202030 MATER SATIS - SUPPLIES - GENERAL 7.458.22 2202030 OFFICE STANDINGERS / COMMUTER CORSUMABLES 7.22.24 2202030 OFFICE STANDINGERS / COMMUTER CORSUMABLES 7.22.24 2202030 PRINTING OF NOT SECURITY DOCUMENTS 7.23.24 2202031 PRINTING OF NOT SECURITY DOCUME	2102			1,572,184,822
2002023	210201			1,272,389,125
2000001 NHS	21020101			1,272,389,125
20090022				
222202 OTHER RECURRENT COSTS 34,704.63				
2202220 OVERHEAD COST 34,704.85				
22202011 TRAVELE TRANSPORT - CENTEAL 2.247792 2.22020102 I.OCAL TRAVELE & TRANSPORT: FORTHERS 7.722,54 2.22020102 I.OCAL TRAVELE & TRANSPORT: CHERS 1.252,33 2.220202 I.OCAL TRAVEL & TRANSPORT CHERS 1.252,33 2.220202 I.OCAL TRAVEL & I.OCAL TRAVEL & 1.220202 I.OCAL TRAVEL & I.OCAL TRAVEL & I.OCAL TRAVEL & 1.220202 I.OCAL TRAVEL & I				
22020101	220201			2,247,901
1,945,82 2000002	22020101			722,540
22020201	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,525,361
220202033 INTERNET ACCESS CHARGES 34.122 220202030 WATERIAIS & SUPPLIES - GENERAL 490.08 220202030 WATERIAIS & SUPPLIES - GENERAL 490.08 220202030 OFFICE STATIONERERS / COMPUTER CONSUMABLES 5.45.9 220202030 OFFICE STATIONERERS / COMPUTER CONSUMABLES 5.45.9 220202030 NEWSPAPERS 5.45.9 220202030 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 10.44.38 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.45.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202040 MAINTENANCE OF FORD RY CHEEL FRANSPORT EQUIPMENT 5.52.2 2202020 CONSULTING & PROFESSIONAL SERVICES 5.61.9 22020200 MOIOR VEHICLE TRUE COST 5.61.9 2202020 22020200 MOIOR VEHICLE TRUE COST 5.61.9 2202020 1.62.2 2202020 MOIOR VEHICLE TRUE COST 5.61.9 2202020 1.62.2 2202020 2202020 MOIOR RY CHEEL FRANSPORT R				1,565,829
22020205				923,245
2202033				
20020301				
22202033			+	•
220202094				
10,423				234,785
1.04458 20202001	220204			10,423,837
22020404 MAINTENANCE OF OFFICE / JI EQUIPMENTS 3.532.41	22020401			1,064,542
20200405	22020402	MAINTENANCE OF OFFICE FURNITURE		207,128
202066 OTHER SERVICES - GENERAL 16,056 2020207 CONSULTION OF PROFESSIONAL SERVICES - GENERAL 40,141 2020208 FUEL & LUBRICAMTS - GENERAL 40,141 2020208 FUEL & LUBRICAMTS - GENERAL 5,6177,018 20202080 FUEL & LUBRICAMTS - GENERAL 5,6177,018 2020210 MINGELLAMEOUS 1,628,20 2020210 MINGELLAMEOUS 2,244,82 20201001 REFRESHMENT & MEALS 50,28 20201002 HONORARUM & STITUG ALLOWANCE 1,861,74 20201003 FUBLICITY & AUVERTISEMENTS 49,16 20201014 ANNUAL BUDGET EVERNESS AND ADMINISTRATION 1,60,36 20301 FUBLICITY & AUVERTISEMENTS 60,34 20201014 ANNUAL BUDGET EVERNESS AND ADMINISTRATION 1,787,849 2030101 FURL ASSEST SURCHASED 50,247,72 2030101 FURL ASSEST SURCHASED 50,247,72 2030101 FURCHASE OF FREE ANSWERS SURCHASED 50,247,72 2030101 PURCHASE OF FOWER GENERALING SET 1,200,36 20301022 PURCHASE OF HEALTH / MEDICAL EQUIPMENT 38,247,31 20302 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 63,730,57 202010 FIXED ASSETS - GENERAL 7,175 202010 FIXED ASSETS - GENERAL 7,175 202010 FIXED ASSETS - GENERAL 7,175 202010 FIXED ASSETS - GENERAL				3,532,415
22020066				5,619,752
20207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 401.41				160,565
202020708 BUDGET PREPARATION				
1920208				
MOTOR VEHICLE FUEL COST				
PLANT / GENERATOR FUEL COST 16,208,202 2202100 MISCELLANEOUS 2,644,82 2,644,82 2021001 REFRESHMENT & MEALS 80,28 20221002 HONORARIUM & SITTING ALLOWANCE 1.861,74 481,69 20221003 PUBLICITY & ADVERTISEMENTS 481,69 20221006 POSITAGES & COUNERS SERVICES 401,69 401				
2,244,25				16,208,206
1,861,74	220210			2,644,825
22021003 PUBLICITY & ADVERTISEMENTS #81.69 60.54	22021001	REFRESHMENT & MEALS		80,282
20221006				1,861,744
20021014				481,694
113,978,49 113				60,541
PIXED ASSETS PURCHASED 50, 247, 72				
2301011				
23010119				
23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT 38,247,31 2302 CONSTRUCTION / PROVISION 63,730,57 63,730,57 2302010 CONSTRUCTION / PROVISION OF HIXED ASSETS - GENERAL 63,730,57 23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 63,730,57 707AL PERSONNEL 33,770,550,40 707AL OVERHEAD 34,704,63 707AL OVERHEAD 4,005,225,03 707AL CAPITAL 113,778,49 707AL CAPITAL 707AL ALIOCATION 4,117,233,52 707AL CAPITAL 707AL ALIOCATION 4,117,233,52 705AL CAPITAL 707AL ALIOCATION 707AL CAPITAL 707A				
2302				38,247,313
23020106 CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES 63,730,57 TOTAL PERSONNEL 3,770,550,40 TOTAL OVERHEAD 34,704,53 TOTAL OVERHEAD 4,005,255,03 TOTAL CAPITAL 113,778,49 TOTAL ALIOCATION 4,119,233,52 S21027030 FEDERAL MEDICAL CENTRES, IDO-EKITI TYPE AMOUN FETH IDO016433 COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE NEW 53,958,08 FETH IDO 1016438 PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT NEW 38,247,31 FETH_IDO_2016443 EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CUINCS FETH_IDO_2016444 EQUIPPING AND FURNISHING OF MULTIPURPOSE CLINICAL BUILDING NEW 9,772,49 OS21027031 FEDERAL MEDICAL CENTRE, KOGI LINE TIEM OS21027031 FEDERAL MEDICAL CENTRE, KOGI LINE TIEM 2 EXPENDITURE 2,340,681,29 2 EXPENDITURE 2,340,681,29 2 EXPENDITURE 2,188,575,58 2 10101 SALARY 1,154,914,87 2 10101 SALARY 1,154,914,87 2 10101 SALARY 1,154,914,87 2 1020 ALIOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 2 10201 ALIOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 2 10202 SOCIAL CONTRIBUTIONS 889,295,34 2 102020 CONTRIBUTIONS 144,364,365, 45,465,465 2 102020 CONTRIBUTION 1,54,914,57 2 10202 CONTRIBUTIONS 1,54,914,57 2 10202 CONTRIBUTIONS 1,54,914,57 2 10202 CONTRIBUTIONS 1,54,914,57 2 10202 CONTRIBUTIONS 1,54,914,57 3 1,758,51 2,758,51 2 202 OVERHEAD COST 37,758,51 3 3,75	2302			63,730,570
TOTAL PERSONNEL 3,970,550,40 TOTAL OVERHEAD 34,704,63 3,704,63 4,005,255,030 4,005,255,030 4,005,255,030 10TAL RECURRENT 4,005,255,030 10TAL CAPITAL 113,978,49 10TAL ALIOCATION 4,119,233,52 4,119,233,52 5,250,000 113,978,49 10TAL ALIOCATION 4,119,233,52 6,119,201,000 1,119,233,52 6,119,201,000 1,119,233,52 6,119,201,000 1,119,233,52 6,119,201,000 1,119,233,52 6,119,23	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		63,730,570
TOTAL OVERHEAD 34,704,63 TOTAL RECURRENT 4,005,255,03 113,778,49 113,778,49 113,778,49 107AL CAPITAL 113,778,49 107AL ALLOCATION 4,119,233,52 10521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI FEDERAL MEDICAL CENTRES, IDO-EKITI FEDERAL MEDICAL CENTRES, IDO-EKITI NEW 53,958,08 100,016,433 COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE NEW 53,958,08 100,016,438 PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT NEW 38,247,31 100,016,443 EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST NEW 12,000,61	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		63,730,570
TOTAL RECURRENT 4,005,255,03 TOTAL CAPITAL 113,778,49 TOTAL ALLOCATION 4,119,233,52 13,775,58,51 10,000				3,970,550,401
TOTAL CAPITAL 113,978,49. 1707AL ALLOCATION 4,119,233,52 4,119,233,52 521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI				
TOTAL ALLOCATION 4,119,233,52				
D521027030 FEDERAL MEDICAL CENTRES, IDO-EKITI TYPE AMOUN FETH_IDO016433 COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE NEW 53,958,08 55,758,08 55,758,08 56,00 57,745,74 57,745,74 57,758,51 57,745,74 50,000 50,00				
CODE PROJECT NAME TYPE AMOUN FETH_IDO016433 COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE NEW 53,958,08 FETH_IDO_1016438 PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT NEW 38,247,31 FETH_IDO_2016443 EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS NEW 12,000,61 FETH_IDO_2016444 EQUIPPING AND FURNISHING OF MULTIPURPOSE CLINICAL BUILDING NEW 9,772,49 0521027031 FEDERAL MEDICAL CENTRE, KOGI AMOUN 2 EXPENDITURE 2,348,681,29 21 PERSONNEL COST 2,188,575,58 2101 SALARY 1,154,914,87 210101 SALARY 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST <td< td=""><td>0521027030</td><td></td><td></td><td>4,117,233,320</td></td<>	0521027030			4,117,233,320
FETH_IDO016433 COMPLETION OF THE CONSTRUCTION OF RADIODIAGNOSTIC CENTRE NEW 53,958,08		· · · · · · · · · · · · · · · · · · ·	TYPE	AMOUNT
FETH_IDO_1016438 PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT NEW 38,247,31	FETH_IDO016433		1	53,958,080
FETH_IDO_2016443 EQUIPPING AND FURNISHING OF INFRASTRUCTURE DEVELOPMENT SPECIALIST CLINICS FETH_IDO_2016444 EQUIPPING AND FURNISHING OF MULTIPURPOSE CLINICAL BUILDING NEW 9,772,49				38,247,313
CLINICS				
0521027031 FEDERAL MEDICAL CENTRE, KOGI CODE LINE ITEM AMOUN 2 EXPENDITURE 2,340,681,29 21 PERSONNEL COST 2,188,575,58 2101 SALARY 1,154,914,87 210101 SALARIES AND WAGES 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 2102020 NON REGULAR ALLOWANCES 889,296,34 2102020 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51				
CODE LINE ITEM AMOUN 2 EXPENDITURE 2,340,681,29 21 PERSONNEL COST 2,188,575,58 2101 SALARY 1,154,914,87 210101 SALARIES AND WAGES 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	FETH_IDO_2016444		NEW	9,772,490
2 EXPENDITURE 2,340,681,29 21 PERSONNEL COST 2,188,575,58 2101 SALARY 1,154,914,87 210101 SALARIES AND WAGES 1,154,914,87 210102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51		·		
21 PERSONNEL COST 2,188,575,58 2101 SALARY 1,154,914,87 210101 SALARIES AND WAGES 1,154,914,87 210102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51				
2101 SALARY 1,154,914,87 210101 SALARIES AND WAGES 1,154,914,87 21010101 SALARY 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51				
210101 SALARIES AND WAGES 1,154,914,87 21010101 SALARY 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51				
21010101 SALARY 1,154,914,87 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	210101			
2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1,033,660,70 210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	21010101			1,154,914,875
210201 ALLOWANCES 889,296,34 21020101 NON REGULAR ALLOWANCES 889,296,34 210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	2102			1,033,660,708
210202 SOCIAL CONTRIBUTIONS 144,364,36 21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	210201			889,296,348
21020201 NHIS 57,745,74 21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	21020101			889,296,348
21020202 CONTRIBUTORY PENSION 86,618,61 22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51	210202			144,364,360
22 OTHER RECURRENT COSTS 37,758,51 2202 OVERHEAD COST 37,758,51				57,745,744
2202 OVERHEAD COST 37,758,51				86,618,616
220201 TRAVEL& TRANSPORT - GENERAL 1,605,64	2202 220201			37,758,518 1,605,643



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	1	AMOUNT (=N=)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,605,643
220202	UTILITIES - GENERAL		4,415,520
22020201 220204	ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL		4,415,520 15,623,27 9
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,207,759
22020401	MAINTENANCE OF MOTOR VEHICLE / INAMSFORT EQUITMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,926,772
22020405	MAINTENANCE OF PLANTS/GENERATORS		11,488,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,003,527
22020703	LEGAL SERVICES		1,003,527
220208	FUEL & LUBRICANTS - GENERAL		15,110,549
22020803	PLANT / GENERATOR FUEL COST		15,110,549
23	CAPITAL EXPENDITURE		114,347,189
2301	FIXED ASSETS PURCHASED		22,746,537
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,746,53
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		22,746,537
2302	CONSTRUCTION / PROVISION	1	91,600,65
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		91,600,65
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		91,600,65
	TOTAL PERSONNEL		2,188,575,583
	TOTAL OVERHEAD		37,758,518
	TOTAL CARITAL		2,226,334,10
	TOTAL ALLOCATION		114,347,189
0521027021	TOTAL ALLOCATION		2,340,681,290
0521027031 CODE	FEDERAL MEDICAL CENTRE, KOGI PROJECT NAME	TYPE	AMOUN'
FMCLKJ016648	PERIMETER FENCING/CONSTRUCTION OF GATE HOUSE OF PERMANENT SITE	NEW	
1 1VICENJU 1 0040	COMPLETION OF COMPUTERIZATION OF GOPD, PHARMACY, MED. LAB.		3,500,000
FMCLKJ1016652	RADIOLOGY & ACCOUNT	NEW	16,185,908
FMCLKJ1016653	COMPLETION OF PIPING OF MEDICAL GAESE TO WARDS & THEATRES	NEW	6,736,324
	COMPLETION OF PIPING OF MEDICAL GAESE TO WARDS & THEATRES COMPLETION OF RENOVATION/EXTENSION OF MEDICAL		
FMCLKJ1016654	RECORDS/PHYSIOTHERAPY/PHARMACY BUILDING	NEW	35,050,172
FMCLKJ1016655	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	22,746,537
	PROCUREMENT AND INSTALLATION OF CARDIOLOGY, E.N.T., ANAESTHESIA, O & G		
FMCLKJ1016656	AND RADIOLOGICAL EQUIPMENTS, FMC LOKOJA		15,750,000
FMCLKJ1016657	COMPLETION AND FURNISHING OF RESIDENT CONSULTANT BUILDING	1	10,500,000
FMCLKJ1016658	COMPLETION OF FURNISHING OF RESIDENT CONSULTANT OFFICE BUILDING	NEW	3,878,248
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
	· · · · · · · · · · · · · · · · · · ·		44461111
CODE	LINE ITEM		AMOUN1
CODE 2	LINE ITEM EXPENDITURE		2,045,348,572
2 21			
2	EXPENDITURE		2,045,348,572
2 21 2101 210101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590
2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590
2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,202
2 21 2101 210101 21010101 2102 210201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,202 524,334,253
2 21 2101 210101 21010101 2102 210201 21020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253
2 21 2101 210101 21010101 2102 210201 21020101 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949
2 21 2101 210101 21010101 210202 210201 210201 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,339,202 524,334,253 524,334,253 151,204,949 60,481,980
2 21 2101 210101 21010101 210202 21020101 21020202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,945 60,481,980 90,722,969
2 21 2101 210101 2101010 2102 210201 21020101 210202 21020201 21020202 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALLARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,945 60,481,980 90,722,965 28,787,492
2 21 2101 210101 2101010 2102 210201 21020101 21020202 21020201 21020202 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949 60,481,980 90,722,965 28,787,492 28,787,492
2 21 2101 210101 2101010 210202 21020101 21020202 21020201 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949 60,481,980 90,722,965 28,787,492 28,787,492 6,021,164
2 21 2101 210101 2101010 2102 210201 21020101 21020201 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949 60,481,980 90,722,965 28,787,492 28,787,492 6,021,164 2,809,877
2 21 2101 210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22 2202 220201 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,287
2 21 2101 210101 21010101 210201 210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 524,334,255 524,334,255 151,204,949 60,481,980 90,722,965 28,787,492 28,787,492 6,021,164 2,809,877 3,211,285 6,052,532
2 21 2101 210101 21010101 210201 21020201 21020202 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 524,334,253 524,334,253 524,334,253 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,283 6,052,532 4,415,520
2 21 2101 210101 21010101 2102021 210201 21020202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,200 524,334,253 524,334,253 151,204,949 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,283 6,052,532 4,415,520
2 21 2101 210101 21010101 210201 21020101 21020202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202 220203 22020202 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,200 524,334,253 524,334,253 151,204,949 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,283 6,052,532 4,415,520 1,445,080
2 21 2101 210101 21010101 210201 210201 21020201 21020201 21020202 22 2202 2202 220201 22020101 22020102 220202 220202 220202 220202 220202 220202 220202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,949 60,481,980 90,722,969 28,787,492 28,787,492 28,787,492 6,021,164 2,809,877 3,211,287 6,052,533 4,415,520 1,445,086
2 21 210101 210101 21010101 2102 210201 21020201 21020202 21020201 21020202 22 2202 220201 22020101 22020101 22020102 220202 220202 220202 220202 220203 220203 220203 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 151,204,944 60,481,980 90,722,969 28,787,492 28,787,492 28,787,492 6,021,164 2,809,877 3,211,287 6,052,532 4,415,520 1,445,084 191,932 4,454,054 2,207,759
2 21 210101 210101 21010101 2102 210201 21020201 21020202 21020201 21020202 22 2202 220201 22020101 22020101 22020202 22020201 22020203 2202033 22020303 22020301 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,202 524,334,253 524,334,253 60,481,988 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,287 6,052,532 4,415,520 1,445,086 191,933 4,454,056 2,207,759 38,533
2 21 2101 210101 210101 210101 2102 210201 21020202 21020201 21020202 22 2202 2202 220201 22020101 22020102 220202 220202 220202 220202 220203 2202033 22020301 22020303 22020303	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 675,539,200 524,334,253 524,334,253 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,203 6,052,532 4,415,520 1,445,080 191,532 4,454,085 2,207,759 38,533
2 21 2101 210101 210101 21010101 210201 210201 2102020 21020201 21020202 22 22 2202 22020 220201 22020101 22020202 22020202 22020203 22020205 22020301 22020301 22020303 22020304 22020304	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 1,209,639,590 524,334,253 524,334,253 524,334,253 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,873 3,211,283 6,052,533 4,415,520 1,445,080 191,933 4,454,054 2,207,755 38,533
2 21 2101 210101 210101 21010101 210202 210201 21020202 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020203 22020303 22020303 22020304 22020401	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 1,209,639,590 524,334,253 524,334,253 524,334,253 60,481,980 90,722,969 28,787,492 28,787,492 28,787,492 3,211,283 6,052,532 4,415,520 1,445,086 191,933 4,454,056 2,207,755 38,533 2,207,755 802,822
2 21 2101 210101 210101 21010101 210201 210201 21020202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 2202020 22020303 22020301 22020301 22020301 22020306 220204 220204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,045,348,572 1,885,178,792 1,209,639,596 1,209,639,596 1,209,639,596 675,539,200 524,334,255 524,334,255 151,204,949 60,481,986 90,722,969 28,787,492 6,021,164 2,809,872 3,211,283 6,052,532 4,415,520 1,445,086 191,932 4,454,055 2,207,759 38,533 2,207,759 802,822 802,822
2 21 2101 210101 210101 21010101 210201 21020101 21020202 21020202 220202 220201 22020101 22020102 22020202 22020203 2202030 22020301 22020301 22020301 22020304 220204 220207 220207	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,200 524,334,255 524,334,255 151,204,944 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,877 3,211,283 6,052,533 4,415,520 1,445,080 191,932 4,454,054 2,207,755 38,533 2,207,755 802,822 802,822 481,693
2 21 2101 210101 210101 210201 210201 21020202 21020201 220202 2202 2202 2202 220201 22020102 22020202 22020202 220203 2202030	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES		2,045,348,572 1,885,178,792 1,209,639,590 1,209,639,590 1,209,639,590 675,539,200 524,334,255 524,334,255 151,204,944 60,481,980 90,722,969 28,787,492 28,787,492 6,021,164 2,809,873 3,211,283 6,052,533 4,415,520 1,445,080 191,933 4,454,054 2,207,755 38,533 2,207,755 802,822 802,822 481,693
2 21 2101 210101 210101 21010101 210201 21020101 21020202 21020202 220202 220201 22020101 22020102 22020202 22020203 2202030 22020301 22020301 22020301 22020304 220204 220207 220207	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 675,539,20: 524,334,25: 524,334,25: 151,204,94! 60,481,98! 90,722,96! 28,787,49: 28,787,49: 6,021,16! 2,809,87: 3,211,26; 6,052,53: 4,415,52! 1,445,08! 191,93: 4,454,05: 2,207,75: 38,53: 2,207,75: 802,82: 481,69: 401,41 80,28: 9,249,16:
2 21 2101 210101 210101 21010101 210201 21020201 21020202 220202 220201 22020101 22020102 22020202 22020202 220203 22020303 22020303 22020306 220204 220207 22020701 22020703 22020701	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING ELEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59! 675,539,20: 524,334,25: 524,334,25: 151,204,94! 60,481,98! 90,722,96! 28,787,49: 28,787,49: 6,021,16- 2,809,87: 3,211,28: 6,052,53: 4,415,52! 1,445,08: 191,93: 4,454,05- 2,207,75: 802,82: 802,82: 481,69: 401,41 80,28: 9,249,16: 2,408,46:
2 21 21010 210101 210101 2101010 2102 210201 210202 21020201 21020202 22 2202 22020 220201 22020101 22020101 22020101 22020203 22020201 22020301 22020301 22020301 22020401 22020701 22020701 22020701 22020703 2202088 22020801	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59: 675,539,20: 524,334,25: 524,334,25: 151,204,94! 60,481,98: 90,722,96: 28,787,49: 28,787,49: 6,021,16: 2,809,87 3,211,28 6,052,53: 4,415,528 1,445,08: 191,93: 4,454,05: 2,207,75: 802,82: 802,82: 481,69: 401,41 80,28: 9,249,16: 2,408,46: 6,840,69:
2 21 2101 210101 210101 21010101 210201 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020301 22020301 22020301 22020401 220207 22020701 22020701 22020703	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING ELEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 524,334,25: 524,334,25: 524,334,25: 151,204,94! 60,481,98! 90,722,96! 28,787,49: 6,021,16. 2,809,87 3,211,28 6,052,53: 4,415,52! 1,445,08! 191,93: 4,454,05: 2,207,75: 38,53: 2,207,75: 802,82: 802,82: 481,69: 401,41: 80,28: 9,249,16: 2,408,46: 6,840,69: 1,726,06:
2 2101 2101 210101 210101 210201 210201 2102020 2 21020201 220201 220201 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 220202 2202020 220208 2202080 22020803 220210	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL HINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 524,334,25: 524,334,25: 524,334,25: 524,334,25: 40,481,98! 90,722,96! 28,787,49: 6,021,166 2,809,87: 3,211,28 6,052,53: 4,415,52! 1,445,08! 191,93: 4,454,055 2,207,75: 38,53. 2,207,75: 802,82: 802,82: 481,69: 401,41 80,28: 9,249,16: 2,408,46: 6,840,69: 1,726,06: 802,82:
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2	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT CONSULTING & PROFESSIONAL SERVICES - GENERAL HINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST MISCELLANEOUS HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES CAPITAL EXPENDITURE		2,045,348,57: 1,885,178,79: 1,209,639,59! 1,209,639,59! 1,209,639,59! 1,209,639,59! 675,539,29! 524,334,25: 524,334,25: 151,204,94! 60,481,98! 90,722,96! 28,787,49: 6,021,164 2,809,87: 3,211,28: 6,052,53: 4,415,52! 1,445,08: 191,93: 4,454,05: 2,207,75: 38,53: 2,207,75: 802,82: 802,82: 481,69: 401,41 80,28: 9,249,16: 2,408,46: 6,840,69: 1,726,06: 802,82:
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0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
2302	CONSTRUCTION / PROVISION		50,446,972
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,446,972
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		50,446,972
	TOTAL PERSONNEL	+	1,885,178,792
	TOTAL OVERHEAD	1	28,787,492
	TOTAL CARITAL	+	1,913,966,284
	TOTAL CAPITAL TOTAL ALLOCATION	+	131,382,288 2.045,348,572
0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI		2,045,346,572
CODE	PROJECT NAME	TYPE	AMOUN
	COMPLETION AND EQUIPPING OF TRAUMA CENTRE AT PERMANENT SITE (ON-		
FMC AZARE_01018394	GOING PROJECT) 80%	NEW	46,550,000
FMC AZARE_02018402	FURNISHING AND EQUIPPING OF PAEDIATRICS, RADIOLOGY COMPLEXES AT	NEW	34,385,316
_	PERMANENT SITE	11277	
FMC AZARE_02018403	CONSTRUCTION OF FEDERAL SCHOOL OF NURSING AND MIDWIFERY		50,446,972
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE		
CODE	LINE ITEM	1	AMOUN
2	EXPENDITURE	-	2,265,936,066
21	PERSONNEL COST		2,140,786,723
2101	SALARY	+	1,301,875,716
210101	SALARIES AND WAGES	+	1,301,875,716
21010101	SALARY	1	1,301,875,716
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		838,911,007
210201	ALLOWANCES		676,176,542
21020101	NON REGULAR ALLOWANCES	1	676,176,542
210202	SOCIAL CONTRIBUTIONS	+	162,734,465
21020201	NHIS	1	65,093,786
21020202	CONTRIBUTORY PENSION	-	97,640,679
22	OTHER RECURRENT COSTS	-	27,909,482
2202	OVERHEAD COST	1	27,909,482
220201	TRAVEL& TRANSPORT - GENERAL		5,877,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,518,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,358,572
220202	UTILITIES - GENERAL		3,643,799
22020201	ELECTRICITY CHARGES		3,358,572
22020203	INTERNET ACCESS CHARGES	-	246,767
22020205	WATER RATES		38,460
220203	MATERIALS & SUPPLIES - GENERAL	-	335,858
22020303	NEWSPAPERS		335,858
220204	MAINTENANCE SERVICES - GENERAL		16,373,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	419,821
22020402	MAINTENANCE OF OFFICE FURNITURE		419,821
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		419,821
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	839,643
22020405	MAINTENANCE OF PLANTS/GENERATORS		14,273,931
220210	MISCELLANEOUS		1,679,286
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,679,286
23	CAPITAL EXPENDITURE		97,239,862
2301	FIXED ASSETS PURCHASED		97,239,862
230101	PURCHASE OF FIXED ASSETS - GENERAL	+	97,239,862
23010118	PURCHASE OF SCANNERS	+	97,239,862
	TOTAL PERSONNEL	1	2,140,786,723
	TOTAL DECUMPENT		27,909,482
	TOTAL CARITAL	+	2,168,696,205
	TOTAL CAPITAL	+	97,239,862
0521027022	TOTAL ALLOCATION	+	2,265,936,066
0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	TVDE	44401917
CODE FMCBKEBBI016620	PROJECT NAME	TYPE	AMOUNT
	COMPLETION AND EQUIPPING OF LABORATORY COMPLEX	NEW	15,183,783
FMCBKEBBI016621	HUMAN CAPITAL DEVELOPMENT	NEW	6,300,000
FMCBKEBBI016622	CONSTRUCTION AND EQUIPPING OF PAEDIATRIC SURGICAL AND ORTHOPAEDIC WARDS	NEW	12,600,000
FMCBKEBBI016623	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	52,325,000
FMCBKEBBI016626	COMPLETION OF CONSTRUCTION OF INTERN ACCOMODATION	NEW	10,831,079
0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,250,590,162
21	PERSONNEL COST		2,150,177,261
2101	SALARY		1,415,424,057
210101	SALARIES AND WAGES		1,415,424,057
21010101	SALARY		1,415,424,057
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		734,753,204
210201	ALLOWANCES		557,825,197
21020101	NON REGULAR ALLOWANCES		557,825,197
Z 10Z0101		1	176,928,007
21020101 210202	SOCIAL CONTRIBUTIONS		
	NHIS		
210202			70,771,203 106,156,804



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=
2202	OVERHEAD COST		22,528,10
220201	TRAVEL& TRANSPORT - GENERAL		3,211,287
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		802,822 2,408,466
220202	UTILITIES - GENERAL		6,413,445
22020201	ELECTRICITY CHARGES		5,469,960
22020203	INTERNET ACCESS CHARGES		608,227
22020205	WATER RATES		335,258
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,396,910
22020701 220208	FINANCIAL CONSULTING FUEL & LUBRICANTS - GENERAL		1,396,910 11,400,07 0
22020801	MOTOR VEHICLE FUEL COST		3,211,287
22020803	PLANT / GENERATOR FUEL COST		8,188,782
220209	FINANCIAL CHARGES - GENERAL		106,394
22020901	BANK CHARGES (OTHER THAN INTEREST)		106,394
23	CAPITAL EXPENDITURE		77,884,796
2301 230101	FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL		77,884,79 <i>6</i> 77,884,79 <i>6</i>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		77,884,796
20010112	TOTAL PERSONNEL		2,150,177,261
	TOTAL OVERHEAD		22,528,105
	TOTAL RECURRENT		2,172,705,366
	TOTAL CAPITAL		77,884,798
	TOTAL ALLOCATION		2,250,590,162
0521027034 CODE	FEDERAL MEDICAL CENTRE, TARABA STATE PROJECT NAME	TVDE	440
CODE	FURNISHING OF COMPLETED MATERNAL AND CHILDCARE COMPLEX-LABOUR	TYPE	AMOUN
FMCTARABA_01019711	WARD WING	NEW	18,952,184
FMCTARABA_01019712	PURCHASE OF TRUCKS	NEW	15,750,000
FMCTARABA_01019713	HUMAN CAPITAL DEVELOPMENT	NEW	12,622,918
FMCTARABA_01019714	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	NEW	13,183,034
FMCTARABA_01019715	PROCUREMENT OF OFFICE FURNITURES AND FITTINGS	NEW	17,376,660
0521027035	FEDERAL MEDICAL CENTRE, BIRNIN KUDU, JIGAWA STATE		AAAOUNI
CODE 2	LINE ITEM EXPENDITURE		AMOUN 1,463,552,481
21	PERSONNEL COST		1,334,990,355
2101	SALARY		883,192,874
210101	SALARIES AND WAGES		883,192,874
21010101	SALARY		883,192,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		451,797,481
210201	ALLOWANCES		341,398,371
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		341,398,371 110,399,110
21020201	NHIS		44,159,644
21020202	CONTRIBUTORY PENSION		66,239,466
22	OTHER RECURRENT COSTS		28,625,906
2202	OVERHEAD COST		28,625,906
220201	TRAVEL& TRANSPORT - GENERAL		3,787,713
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,605,643
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		2,182,070 1,527,127
22020201	ELECTRICITY CHARGES		1,264,444
22020203	INTERNET ACCESS CHARGES		8,831
22020205	WATER RATES		253,852
220203	MATERIALS & SUPPLIES - GENERAL		6,386,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		188,262
22020305	PRINTING OF NON SECURITY DOCUMENTS		807,960
22020306 22020307	PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		602,116 4,506,346
22020307	UNIFORMS & OTHER CLOTHING		281,737
220204	MAINTENANCE SERVICES - GENERAL		1,930,199
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		951,750
22020402	MAINTENANCE OF OFFICE FURNITURE		168,593
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		405,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		231,599
22020405	MAINTENANCE OF PLANTS/GENERATORS		172,832
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	+	1,605,643 1,605,643
220206	OTHER SERVICES - GENERAL		802,822
22020606	CLEANING & FUMIGATION SERVICES		802,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,204,232
22020701	FINANCIAL CONSULTING		802,822
22020703	LEGAL SERVICES		401,411
	FUEL & LUBRICANTS - GENERAL		7,672,713
220208			
22020801	MOTOR VEHICLE FUEL COST		1,605,643
			1,605,643 6,067,070 883,10 3



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020902	INSURANCE PREMIUM		802,822
220210	MISCELLANEOUS		2,825,932
22021001	REFRESHMENT & MEALS		802,822
22021002	HONORARIUM & SITTING ALLOWANCE		1,605,643
22021003	PUBLICITY & ADVERTISEMENTS		401,411
22021006	POSTAGES & COURIER SERVICES		16,056
23	CAPITAL EXPENDITURE		99,936,220
2302	CONSTRUCTION / PROVISION		99,936,220
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		99,936,220
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		99,936,220
	TOTAL PERSONNEL		1,334,990,355
	TOTAL OVERHEAD		28,625,906
	TOTAL RECURRENT		1,363,616,261
	TOTAL CAPITAL		99,936,220
	TOTAL ALLOCATION		1,463,552,481
0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	PROJECT NAME	TYPE	AMOUN1
FMCKUDU1016784	COMPLETION OF GENERAL OUTPATIENT DEPARTMENT AND ACCIDENT AND	NEW	E/ A// 000
FMCKUDU1016/84	EMERGENCY COMPLEX. (20% COMPLETED ONGOING PROJECT)	INEVV	56,466,220
EMCKIIDII 101 / 705	COMPLETION OF 1 BLOCK 2STOREY 6NOS 3BED-ROOM FLATS (40% COMPLETED	NEW	10,000,000
FMCKUDU1016785	ONGOING PROJECT)	INEAA	18,900,000
FMCKUDU1016786	SUPPLY AND INSTALLATIONS OF ICU EQUIPMENTS	NEW	9,450,000
FMCKUDU1016787	SUPPLY AND INSTALLATIONS OF EAR, NOSE AND THROAT (ENT) EQUIPMENTS	NEW	3,780,000
FMCKUDU1016788	RENOVATION OF MALE, FEMALE AND PAEDIATRIC WARDS.	NEW	3,150,000
FMCKUDU1016789	PROCUREMENT OF ANAESTHETIC MACHINE	NEW	8,190,000
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE		2,
CODE	LINE ITEM	•	AMOUNT
2	EXPENDITURE		6,435,578,638
<u>-</u> 21	PERSONNEL COST		6,257,318,276
2101	SALARY		3,453,747,875
210101	SALARIES AND WAGES		3,453,747,875
21010101	SALARY		3,453,747,875
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,803,570,401
210201	ALLOWANCES ALLOWANCES		2,371,851,916
210201	NON REGULAR ALLOWANCES		2,371,851,916
21020101	SOCIAL CONTRIBUTIONS		431,718,485
210202	NHIS		172,687,394
21020202	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		259,031,091 46,807,650
22			.,,
2202	OVERHEAD COST		46,807,650
220201	TRAVEL& TRANSPORT - GENERAL		2,408,465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		802,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,605,643
220202	UTILITIES - GENERAL		9,108,815
22020201	ELECTRICITY CHARGES		7,342,607
22020203	INTERNET ACCESS CHARGES		1,204,232
22020205	WATER RATES		561,975
220204	MAINTENANCE SERVICES - GENERAL		4,816,930
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		642,257
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		561,975
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		401,411
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,204,232
22020406	OTHER MAINTENANCE SERVICES		2,007,054
220206	OTHER SERVICES - GENERAL		401,411
22020606	CLEANING & FUMIGATION SERVICES		401,411
220208	FUEL & LUBRICANTS - GENERAL		29,269,209
22020801	MOTOR VEHICLE FUEL COST		1,284,515
22020803	PLANT / GENERATOR FUEL COST		27,984,694
220210	MISCELLANEOUS		802,822
22021002	HONORARIUM & SITTING ALLOWANCE		802,822
23	CAPITAL EXPENDITURE		131,452,712
2303	REHABILITATION / REPAIRS		131,452,712
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,452,712
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		131,452,712
	TOTAL PERSONNEL		6,257,318,276
	TOTAL OVERHEAD		46,807,650
	TOTAL RECURRENT		6,304,125,926
	TOTAL CAPITAL		131,452,712
	TOTAL CATTIAL TOTAL ALLOCATION		6,435,578,638
0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	+	3,733,376,636
CODE	PROJECT NAME	TYPE	AMOUNI
FMC KEFFI 01021132	PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	NEW	64,207,568
TIMO KLITI_UTUZTTOZ	CONSTRUCTION OF SPECIALIST CLINIC TO HOUSE OPHTHALMOLOGY, EAR, NOSE	INLYY	04,207,368
FMC KEFFI_01021133		ONGOING	25,200,000
	AND THROAT (ENT), PHYSIOTHERAPY AND DENTAL DEPARTMENTS		
FMC KEFFI_01021134	PURCHASE OF MOTOR VEHICLES	NEW	16,845,144
FMC KEFFI_01021135	CONSTRUCTION OF ADMIN BLOCK TO ACCOMMODATE ADMIN DEPARTMENT,	NEW	25,200,000
0521027037	FINANCE AND ACCOUNT DEPARTMENT		.,,
	FEDERAL MEDICAL CENTRE, BAYELSA STATE	1	I .



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
CODE	LINE ITEM	ı	AMOUNT
2 21	PERSONNEL COST		2,531,295,478 2,393,293,900
2101	SALARY		1,561,823,884
210101	SALARIES AND WAGES		1,561,823,884
21010101	SALARY		1,561,823,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		831,470,016
210201	ALLOWANCES		636,242,031
21020101	NON REGULAR ALLOWANCES		636,242,031
210202	SOCIAL CONTRIBUTIONS		195,227,985
21020201	NHIS		78,091,194
21020202	CONTRIBUTORY PENSION		117,136,791
22	OTHER RECURRENT COSTS		28,521,578
2202	OVERHEAD COST		28,521,578
220201	TRAVEL& TRANSPORT - GENERAL		3,003,677
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,591,353
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		412,324
220202	UTILITIES - GENERAL		3,411,356
22020201	ELECTRICITY CHARGES		2,573,604
22020201	TELEPHONE CHARGES	1	617,665
22020202	INTERNET ACCESS CHARGES	+	110,044
22020206	SEWERAGE CHARGES		110,044
220203	MATERIALS & SUPPLIES - GENERAL	+	3,787,809
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	+	1,946,013
22020303	NEWSPAPERS		1,740,015
22020304	MAGAZINES & PERIODICALS		134,892
22020304	PRINTING OF NON SECURITY DOCUMENTS	+	134,672
22020306	PRINTING OF SECURITY DOCUMENTS		109,157
22020309	UNIFORMS & OTHER CLOTHING	+	1,296,015
22020307	MAINTENANCE SERVICES - GENERAL		5,724,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,573,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSFORT EQUITMENT		1,597,409
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	+	1,397,409
22020403			
	MAINTENANCE OF OFFICE / IT EQUIPMENTS		107,382
22020406	OTHER MAINTENANCE SERVICES		204,114
220205	TRAINING - GENERAL	-	1,331,175
22020501	LOCAL TRAINING	+	1,331,175
220208	FUEL & LUBRICANTS - GENERAL		8,874,496
22020803	PLANT / GENERATOR FUEL COST		8,874,496
220210	MISCELLANEOUS	+	2,388,127
22021001	REFRESHMENT & MEALS		386,928
22021002	HONORARIUM & SITTING ALLOWANCE		1,774,899
22021003	PUBLICITY & ADVERTISEMENTS		226,300
23	CAPITAL EXPENDITURE		109,480,000
2302	CONSTRUCTION / PROVISION		97,160,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		97,160,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		91,280,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,880,000
2305	OTHER CAPITAL PROJECTS		12,320,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,320,000
23050103	MONITORING AND EVALUATION		12,320,000
	TOTAL PERSONNEL		2,393,293,900
	TOTAL DECURRENT	+	28,521,578
	TOTAL CARITAL	+	2,421,815,478
	TOTAL ALLOCATION	+	109,480,000
0521027027	TOTAL ALLOCATION	+	2,531,295,478
0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	TVPF	440/00
CODE	PROJECT NAME	TYPE	AMOUN1
FMCYNG016681	CONTINUE EXPANSION OF PAEDIATRIC ONE STOREY COMPLEX	NEW	21,000,000
FMCYNG1016684	CONTINUE THE CONSTRUCTION OF SURGICAL WARD BLOCK	NEW	21,000,000
FMCYNG2016685	CONSTRUCTION OF REST ROOM COMPLEX	NEW	12,320,000
FMCYNG2016686	PURCHASE OF LAPAROSCOPY/HYSTEROSCOPY MACHINE	NEW	15,680,000
FMCYNG2016687	CONSTRUCTION OF DOCTORS/PHARMACY/LAB SCIENTIST HOUSE OFFICER CALL	NEW	16,800,000
	ROOM	+	: 3,555,666
FMCYNG2016688	CONTINUE THE EXPANSION OF 2 NOS ACCIDENT & EMMERGENCY WARD (ADULT	NEW	16,800,000
	& CHILDREN)		
FMCYNG2016689	PURCHASE OF VEHICLES	NEW	5,880,000
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	1	
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		2,384,949,824
21	PERSONNEL COST	-	2,303,336,737
2101	SALARY		1,444,772,454
210101	SALARIES AND WAGES	1	1,444,772,454
21010101	SALARY	1	1,444,772,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1	858,564,283
210201	ALLOWANCES		677,967,728
21020101	NON REGULAR ALLOWANCES		677,967,726
210202	SOCIAL CONTRIBUTIONS		180,596,557



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
21020201	NHIS		72,238,623
21020202	CONTRIBUTORY PENSION		108,357,934
22	OTHER RECURRENT COSTS		27,114,277
2202	OVERHEAD COST		27,114,277
220201	TRAVEL& TRANSPORT - GENERAL		1,646,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,235,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		411,737
220202	UTILITIES - GENERAL		4,117,362
22020201	ELECTRICITY CHARGES		3,293,889
22020202	TELEPHONE CHARGES		411,737
22020203	INTERNET ACCESS CHARGES		411,737
220203	MATERIALS & SUPPLIES - GENERAL		5,023,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,235,209
22020303	NEWSPAPERS		411,737
22020305	PRINTING OF NON SECURITY DOCUMENTS		411,737
22020306	PRINTING OF SECURITY DOCUMENTS		411,737
22020307	DRUGS & MEDICAL SUPPLIES		494,084
22020309	UNIFORMS & OTHER CLOTHING		411,737
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,646,945
220204	MAINTENANCE SERVICES - GENERAL		5,352,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,646,945
22020402	MAINTENANCE OF OFFICE FURNITURE		411,737
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		823,472
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,646,945
22020406	OTHER MAINTENANCE SERVICES		411,737
220205	TRAINING - GENERAL		823,472
22020501	LOCAL TRAINING		823,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		823,473
22020701	FINANCIAL CONSULTING		411,737
22020703	LEGAL SERVICES		411,737
220208	FUEL & LUBRICANTS - GENERAL		6,217,582
22020801	MOTOR VEHICLE FUEL COST		823,472
22020803	PLANT / GENERATOR FUEL COST		5,394,110
220209	FINANCIAL CHARGES - GENERAL		227,534
22020901	BANK CHARGES (OTHER THAN INTEREST)		62,839
22020902	INSURANCE PREMIUM		164,695
22020702	MISCELLANEOUS		2,882,154
220210	PUBLICITY & ADVERTISEMENTS		411,737
22021003	MEDICAL EXPENSES		2,058,681
22021004	SUBSCRIPTION TO PROFESSIONAL BODIES	-	411,737
23	CAPITAL EXPENDITURE		54,498,810
2301	FIXED ASSETS PURCHASED		41,268,810
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,268,810
23010122	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF HEALTH / MEDICAL EQUIPMENT		41,268,810
2302	CONSTRUCTION / PROVISION		13,230,000
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	+	13,230,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		13,230,000
23020106	TOTAL PERSONNEL		
			2,303,336,737
	TOTAL OVERHEAD		27,114,277
	TOTAL RECURRENT		2,330,451,014
	TOTAL CAPITAL		54,498,810
0.501.00.7000	TOTAL ALLOCATION		2,384,949,824
0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	TICE	
CODE	PROJECT NAME	TYPE	AMOUN
FMCMETA016623	PROCUREMENT OF DIAGNOSTIC EQUIPMENT	NEW	11,658,810
FMCMETA1016624	PROCUREMENT OF SURGICAL, DENTAL AND MEDICAL EQUIPMENT	NEW	10,080,000
FMCMETA2016626	PROCUREMENT OF PARAMEDICAL EQUIPMENT	NEW	17,955,000
FMCMETA2016627	PURCHASE OF COMPUTERS AND COMPUTER ACCESSORIES	NEW	1,575,000
FMCMETA2016628	COMPLETION OF CLINICAL BLOCKS	NEW	5,040,000
FMCMETA2016629	DESIGN AND RELEVANT APPROVALS OF COMPREHENSIVE HOSPITAL BLOCK	NEW	8,190,000
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,316,967,581
21	PERSONNEL COST		1,215,565,743
2101	SALARY		775,705,230
210101	SALARIES AND WAGES		775,705,230
21010101	SALARY		775,705,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		439,860,513
210201	ALLOWANCES		342,897,359
21020101	NON REGULAR ALLOWANCES		342,897,359
210202	SOCIAL CONTRIBUTIONS		96,963,154
21020201	NHIS		38,785,262
21020202	CONTRIBUTORY PENSION		58,177,892
22	OTHER RECURRENT COSTS		30,841,764
2202	OVERHEAD COST		30,841,764
- _			33,071,70-
220201	TRAVEL& TRANSPORT - GENERAL		7,442,158



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	,	AMOUNT (=N=)
220202	UTILITIES - GENERAL		4,816,931
22020201	ELECTRICITY CHARGES		4,816,931
220203	MATERIALS & SUPPLIES - GENERAL		3,211,287
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,211,287
220204	MAINTENANCE SERVICES - GENERAL		4,014,109
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,014,109
220208	FUEL & LUBRICANTS - GENERAL		5,666,686
22020801	MOTOR VEHICLE FUEL COST		5,666,686
220209	FINANCIAL CHARGES - GENERAL		1,676,485
22020902	INSURANCE PREMIUM		1,676,485
220210	MISCELLANEOUS		4,014,109
22021007	WELFARE PACKAGES		4,014,109
23	CAPITAL EXPENDITURE		70,560,074
2301	FIXED ASSETS PURCHASED		23,940,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		23,940,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		23,940,000
2302	CONSTRUCTION / PROVISION		25,943,331
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,943,331
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		25,943,331
2303	REHABILITATION / REPAIRS	1	16,896,743
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1	16,896,743
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1	16,896,743
2305	OTHER CAPITAL PROJECTS	1	3,780,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,780,000
23050102	COMPUTER SOFTWARE ACQUISITION	-	3,780,000
	TOTAL PERSONNEL		1,215,565,743
	TOTAL OVERHEAD		30,841,764
	TOTAL RECURRENT		1,246,407,507
	TOTAL CAPITAL		70,560,074
	TOTAL ALLOCATION		1,316,967,581
0521027039	NATIONAL EYE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUN1
NEC KAD 01020051	PROCUREMENT OF VICTRECTOMY MACHINE AND ACCESSORIES	NEW	17,010,000
NEC KAD 02020057	PURCHASE OF ASET OF OPTICAL MACHINE	NEW	6,930,000
NEC KAD 05020073	COMPLETION OF CONSTRUCTION OF 50 BED PATIENTS RELATIONS TRANSIT CAMP	NEW	25,943,331
11EC_RAD 03020073	PROVISION OF ADEQUATE GLOBAL INFORMATION LINKAGE, TELEMEDICINE,	INLYY	20,740,001
NEC_KAD 05020074	ENHANCED SERVICE DELIVERY AND QUALITY MEDICARE	NEW	3,780,000
NEC KAD 05020075	REHABILITATION /REPAIRS OF DILAPIDATED STRUCTURES	NEW	12,014,243
	REHABILITATION/REPAIRS OF FACILITIES	NEW	
NEC_KAD 05020076		INEVV	4,882,500
0521027040	NATIONAL EAR CARE CENTRE KADUNA LINE ITEM	1	AAAOUNI
CODE		1	AMOUNT
2	EXPENDITURE		1,126,832,551
21	PERSONNEL COST		1,003,456,362
2101	SALARY		481,327,496
210101	SALARIES AND WAGES		481,327,496
21010101	SALARY		481,327,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		522,128,866
210201	ALLOWANCES		461,962,929
21020101	NON REGULAR ALLOWANCES		461,962,929
210202	SOCIAL CONTRIBUTIONS	1	60,165,937
21020201	NHIS		24,066,375
21020202	CONTRIBUTORY PENSION		36,099,562
22	OTHER RECURRENT COSTS		28,873,544
2202	OVERHEAD COST		28,873,544
220201	TRAVEL& TRANSPORT - GENERAL		3,075,181
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,015,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,060,104
220202	UTILITIES - GENERAL		4,964,816
22020201	ELECTRICITY CHARGES		3,206,357
22020202	TELEPHONE CHARGES	1	616,530
22020203	INTERNET ACCESS CHARGES	1	215,469
22020205	WATER RATES		926,460
220203	MATERIALS & SUPPLIES - GENERAL	1	5,222,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1	1,002,740
22020301	ISTAISE OF MICHEMENT COMMODEN COMMODIAN DEED	1	342,940
22020303	BOOKS		
22020303	BOOKS NEWSPAPERS		684,916
22020304	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		684,916 420,020
22020304 22020305	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		684,916 420,020 568,639
22020304 22020305 22020306	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS		684,916 420,020 568,639 612,59
22020304 22020305 22020306 22020309	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING		684,916 420,020 568,639 612,59 1,248,707
22020304 22020305 22020306 22020309 22020311	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES		684,910 420,020 568,639 612,59 1,248,700 341,580
22020304 22020305 22020306 22020309 22020311 220204	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL		684,916 420,020 568,639 612,59 1,248,707 341,582 4,178,55 0
22020304 22020305 22020306 22020309 22020311 220204 22020401	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		684,916 420,020 568,639 612,59 1,248,707 341,582 4,178,55 0 874,616
22020304 22020305 22020306 22020309 22020311 220204 22020401 22020402	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		684,916 420,020 568,639 612,59 1,248,707 341,582 4,178,55 0 874,616 293,729
22020304 22020305 22020306 22020309 22020311 220204 22020401	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		684,916 420,020
22020304 22020305 22020306 22020309 22020311 220204 22020401 22020402	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		684,916 420,020 568,639 612,59 1,248,707 341,585 4,178,55 0 874,616 293,729 527,188
22020304 22020305 22020306 22020309 22020311 220204 22020401 22020402 22020403	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		684,916 420,020 568,639 612,59 1,248,707 341,582 4,178,55 0 874,616 293,729



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220205	TRAINING - GENERAL		1,305,100
22020501	LOCAL TRAINING		1,305,100
220206	OTHER SERVICES - GENERAL		1,509,181
22020601	SECURITY SERVICES		274,509
22020604	RESIDENTIAL RENT		886,180
22020606	CLEANING & FUMIGATION SERVICES		348,493
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,396,627
22020701	FINANCIAL CONSULTING		966,741
22020702	INFORMATION TECHNOLOGY CONSULTING		248,393
22020703	LEGAL SERVICES		181,493
220208	FUEL & LUBRICANTS - GENERAL		2,620,013
22020801	MOTOR VEHICLE FUEL COST		2,220,785
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		105,178
22020803	PLANT / GENERATOR FUEL COST		294,051
220209	FINANCIAL CHARGES - GENERAL		1,066,283
22020902	INSURANCE PREMIUM		1,066,283
220210	MISCELLANEOUS		3,535,658
22021001	REFRESHMENT & MEALS		363,011
22021002	HONORARIUM & SITTING ALLOWANCE		805,617
22021003	PUBLICITY & ADVERTISEMENTS		523,652
22021006	POSTAGES & COURIER SERVICES		110,657
22021007	WELFARE PACKAGES		805,617
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		927,104
23	CAPITAL EXPENDITURE		94.502.645
2301	FIXED ASSETS PURCHASED		15,460,573
230101	PURCHASE OF FIXED ASSETS - GENERAL		-,,
			15,460,573
23010105	PURCHASE OF MOTOR VEHICLES		9,343,400
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		863,833
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,253,339
2302	CONSTRUCTION / PROVISION		79,042,073
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		79,042,073
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		79,042,073
	TOTAL PERSONNEL		1,003,456,362
	TOTAL OVERHEAD		28,873,544
	TOTAL RECURRENT		1,032,329,906
	TOTAL CAPITAL		94,502,645
	TOTAL ALLOCATION		1,126,832,551
0521027040	NATIONAL EAR CARE CENTRE KADUNA		
CODE	PROJECT NAME	TYPE	AMOUNT
EARCARE030018008	REHABILITATION OF MALE WARD, FEMALE WARD, AMENITY WARD AND GOPD	NEW	9,343,400
	CONSTRUCTION OF TWO STOREY ACADEMIC BUILDING FOR TRAINING AND		
EARCARE032018020	RESEARCH WHICH INCLUDE TEMPORAL BONE DISSECTION LAB, SLEEP STUDY LAB,	NEW	79,042,073
2, 11.6, 11.202010020	ENDOSCOPY SINUS SURGERY LAB, RESEARCH LIBRARY AND CONSULTANTS	1.12.1	7 7 70 12/07 0
	OFFICES		
EARCARE033018032	PAYMENT OF RETENTION FEE FOR CONSTRUCTION OF AUDIOLOGY BLOCK		328,197
EARCARE033018033	PAYMENT OF RETENTION FEE FOR REHABILITATION OF OLD STORE BLOCK		457,910
EARCARE033018034	PAYMENT OF RETENTION FEE FOR PROVISION OF STREET LIGHTS		77,726
EARCARE033018035			
LARCARLOSSO 10033	PAYMENT OF RETENSION FEE AND SETTLEMENT OF OUTSTANDING LIABILITY FOR		1 747 443
	PAYMENT OF RETENSION FEE AND SETTLEMENT OF OUTSTANDING LIABILITY FOR EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE		1,767,643
EARCARE033018036	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT		
EARCARE033018036 0521027041	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE		
	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT		1,767,643 3,485,696 AMOUNT
0521027041 CODE 2	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		3,485,696 AMOUNT
0521027041 CODE	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM		3,485,696 AMOUNT 125,152,222
0521027041 CODE 2	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE		3,485,696 AMOUNT 125,152,222 99,205,482
0521027041 CODE 2 21	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST		3,485,696
0521027041 CODE 2 21 2101	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278
0521027041 CODE 2 21 2101 210101	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278
0521027041 CODE 2 21 2101 210101 21010101	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278
0521027041 CODE 2 21 2101 210101 21010101 2102	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278 35,058,204 27,039,794
0521027041 CODE 2 21 2101 210101 21010101 2102 210201	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278 35,058,204
0521027041 CODE 2 21 2101 21010101 21010101 2102 210201 21020101	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410
0521027041 CODE 2 21 2101 210101 2101010 2102 210201 21020101 210202	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794
0521027041 CODE 2 21 2101 210101 21010101 210201 21020101 210202 21020201 21020201	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046
0521027041 CODE 2 21 2101 210101 21010101 210201 210201 210202 21020201 21020202 22	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740
0521027041 CODE 2 21 2101 210101 21010101 210201 210201 210202 21020202 21020202 22 2202	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 12,212,740
0521027041 CODE 2 21 2101 210101 2101010 210202 21020101 2102020 21020201 21020202 220202	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884
0521027041 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22 2202 220201	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447
0521027041 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020101	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447 3,191,437
0521027041 CODE 2 21 2101 210101 2101010 2102 210201 21020201 21020202 22 22 22 220201 22020101 22020102 22020102 22020102 22020102 22020102 22020102	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447 3,191,437
0521027041 CODE 2 21 2101 210101 2101010 210202 2102010 2102020 2102020 22 22 22 2202 220201 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447 3,191,437 207,892
0521027041 CODE 2 21 2101 210101 2101010 210202 2102010 2102020 2102020 22 22 22 22 2202 220201 220202 220202 220202 220202	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 4,527,884 1,336,447 3,191,437 207,892
0521027041 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020102 220202 220202 220202 220202 220202 220202 220202 220202	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,645 74,247
0521027041 CODE 2 21 2101 210101 2101010 210201 21020101 21020202 21020201 22020201 22020101 22020101 22020102 220202 220202 220202 220202 220202 220203 220203 220203	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,485,696 AMOUNI 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 8,018,410 3,207,364 4,811,046 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,645 74,247 277,683
0521027041 CODE 2 21 2101 210101 21010101 210201 21020201 21020202 220202 220201 22020101 22020101 22020102 220202 220202 220202 220202 220202 220202 220203 220203 22020303 22020301	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 3,207,364 4,811,046 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,645 74,247 277,683 222,741 17,819
0521027041 CODE 2 21 2101 210101 2101010 2102 210201 2102020 2102020 2102020 22 2202 2202 220201 22020101 2202020 2202020 2202020 2202020 22020303 22020305	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS PRINTING OF NON SECURITY DOCUMENTS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,648 74,247 277,683 222,741 17,819 37,123
0521027041 CODE 2 21 2101 210101 21010101 2102 210201 2102020 2102020 2102020 22 2202 2202 220201 22020101 2202020 2202020 2202020 2202020 22020301 22020301 22020301 22020305 22020305 220204	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 4,811,046 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,645 74,247 277,683 222,741 17,815 37,123
0521027041 CODE 2 21 2101 210101 2101010 2102 210201 2102020 2102020 2102020 22 2202 220201 22020101 22020102 2202020 22020201 22020201 22020201 22020203 22020303 22020305	EXTENTION OF RADIOLOGY TO ACCOMMODATE CT-SCAN AND MRI MACHINE PROCUREMENT OF VARIOUS HOSPITAL EQUIPMENT INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS PRINTING OF NON SECURITY DOCUMENTS		3,485,696 AMOUNT 125,152,222 99,205,482 64,147,278 64,147,278 64,147,278 35,058,204 27,039,794 27,039,794 3,207,364 4,811,046 12,212,740 12,212,740 4,527,884 1,336,447 3,191,437 207,892 133,648 74,247 277,683 222,741 17,819 37,123



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM	i i	AMOUNT (=N=)
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		178,193
22020405 220205	MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL		757,320 1,039,45 9
22020501	LOCAL TRAINING		1,039,459
220206	OTHER SERVICES - GENERAL		2,152,967
22020601	SECURITY SERVICES		890,965
22020606	CLEANING & FUMIGATION SERVICES		1,262,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		89,096
22020702 220209	INFORMATION TECHNOLOGY CONSULTING FINANCIAL CHARGES - GENERAL		89,096
220209	BANK CHARGES (OTHER THAN INTEREST)		334,112 334,112
220210	MISCELLANEOUS		1,650,207
22021001	REFRESHMENT & MEALS		526,705
22021002	HONORARIUM & SITTING ALLOWANCE		1,041,830
22021003	PUBLICITY & ADVERTISEMENTS		37,123
22021006	POSTAGES & COURIER SERVICES		44,548
23	CAPITAL EXPENDITURE		13,734,000
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,828,000 9,828,000
230201	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,678,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		3,150,000
2305	OTHER CAPITAL PROJECTS		3,906,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		3,906,000
23050101	RESEARCH AND DEVELOPMENT		3,906,000
	TOTAL PERSONNEL		99,205,482
	TOTAL OVERHEAD TOTAL RECURRENT		12,212,740 111,418,222
	TOTAL CAPITAL		13,734,000
	TOTAL ALLOCATION		125,152,222
0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	PROJECT NAME	TYPE	AMOUN1
ICCOH_JOS02019817	COMPLETION OF ADMIN BLOCK	NEW	6,678,000
ICCOH_JOS03019825	COMPLETION OF DENTAL CLINIC COMPLEX	NEW	3,150,000
ICCOH_JOS03019826 0521027042	CAPACITY BUILDING WORKSHOPS FOR PHC WORKERS FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	NEW	3,906,000
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		599,331,523
21	PERSONNEL COST		341,745,239
2101	SALARY		246,129,311
210101	SALARIES AND WAGES		246,129,311
21010101	SALARY		246,129,311
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		95,615,928 64,849,765
210201	NON REGULAR ALLOWANCES		64,849,765
21020101	SOCIAL CONTRIBUTIONS		30,766,163
21020201	NHIS		12,306,465
21020202	CONTRIBUTORY PENSION		18,459,698
22	OTHER RECURRENT COSTS		102,372,764
2202	OVERHEAD COST		102,372,764
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		6,177,982 2,647,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		3,530,275
220202	UTILITIES - GENERAL		5,151,902
22020201	ELECTRICITY CHARGES		882,569
22020202	TELEPHONE CHARGES		882,569
22020203	INTERNET ACCESS CHARGES		882,569
22020205	WATER RATES		1,765,138
22020206 220203	SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		739,058
220203 22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,884,621
22020301	NEWSPAPERS		441,284
22020305	PRINTING OF NON SECURITY DOCUMENTS		441,284
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		882,569
220204	MAINTENANCE SERVICES - GENERAL		25,361,012
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,323,853
22020402	MAINTENANCE OF OFFICE FURNITURE		1,882,569
	MAINTENANCE OF OFFICE / IT EQUIPMENTS		21,713,306
22020404	MAINTENIANCE OF PLANTS/CENIEDATORS		441,284
22020404 22020405	MAINTENANCE OF PLANTS/GENERATORS OTHER SERVICES - GENERAL		21 745 139
22020404	OTHER SERVICES - GENERAL		21,765,138 882,569
22020404 22020405 220206			
22020404 22020405 220206 22020601 22020606 220207	OTHER SERVICES - GENERAL SECURITY SERVICES		882,569
22020404 22020405 220206 22020601 22020606 220207 22020702	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING		882,569 20,882,569 35,736,697 3,530,275
22020404 22020405 220206 22020601 22020606 220207 22020702 22020703	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES		882,569 20,882,569 35,736,697 3,530,275 31,765,138
22020404 22020405 220206 22020601 22020606 220207 22020702 22020703 22020708	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION		882,569 20,882,569 35,736,697 3,530,275 31,765,138 441,284
22020404 22020405 220206 22020601 22020606 220207 22020702 22020703 22020708 220208	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL		882,569 20,882,569 35,736,697 3,530,275 31,765,138 441,284 3,530,275
22020404 22020405 220206 22020601 22020606 220207 22020702 22020703 22020708	OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES BUDGET PREPARATION		882,569 20,882,569 35,736,697



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220210	MISCELLANEOUS		1,765,138
22021003	PUBLICITY & ADVERTISEMENTS		882,569
22021006	POSTAGES & COURIER SERVICES		882,569
23	CAPITAL EXPENDITURE		155,213,520
2301	FIXED ASSETS PURCHASED		3,150,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,150,000
230101	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,150,000
			3,130,000
2302	CONSTRUCTION / PROVISION		50.010.070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,013,268
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		53,013,268
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,300,000
2305	OTHER CAPITAL PROJECTS		46,713,268
230501	ACQUISITION OF NON TANGIBLE ASSETS		99,050,252
23050101	RESEARCH AND DEVELOPMENT		99,050,252
	TOTAL PERSONNEL		99,050,252
	TOTAL OVERHEAD		341,745,239
	TOTAL RECURRENT		102,372,764
	TOTAL CAPITAL		444,118,003
	TOTAL ALLOCATION		
			155,213,520
0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS		599,331,523
CODE	PROJECT NAME	TYPE	AMOUN
FSMLJOS 03019837	PROVISION OF ELECTRICITY OVERHEAD RETICULATION AT PERMANENT SITE,	NEW	3,150,000
1 314123 - 3 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	LAMINGO JOS PLATEAU STATE (ONGOING)	11477	3,130,000
	PROCUREMENT OF RESEARCH EQUIPMENT FOR RESEARCH METHODOLOGY		
FSMLJOS_04019860	(MYCOLOGY), HISTOPATHOLOGY, CHEMICAL PATHOLOGY, HAEMATOLOGY	NEW	3,150,000
_: : : : : : : : : : : : : : : : : : :	LABORATORIES		
	COMPLETION OF ONE STOREY ADMINISTRATIVE BLOCK BUILDING AT PERMANENT		
FSMLJOS_04019861		NEW	28,000,000
	SITE, LAMINGO, JOS		
fsmljos_05019870	PROCUREMENT OF MEDICAL LABORATORY CHEMICALS/REAGENTS FOR	NEW	18,713,268
	GENERAL/TEACHING LABORATORIES		
FSMLJOS_07019896	PROCUREMENT OF OFFICE TOOLS/EQUIPMENT, FURNITURE & INTERNET ICT	NEW	15,750,000
FSMLJOS_07019897	RENOVATION OF HOSTEL & CONSTRUCTION OF WATER RETICULATION AND	NEW	3,150,000
F3/VIL3/C3_0/01767/	INCINERATOR AT THE HOSTELS	INEAA	3,130,000
FSMLJOS_07019898	5 days workshop and training on hiv	NEW	21,000,000
_	5 DAYS WORKSHOP ON ACCOUNTING AND AUDITING PROCUREMENT OF PUBLIC		
FSMLJOS_07019899	SERVANT	NEW	21,000,000
FSMLJOS_07019900	ROAD NETWORK AND PARKING LOTS	NEW	31,850,000
FSMLJOS_07019901	COMPLETION OF RESEARCH LABORATORY AT THE PERMANENT SITE(ONGOING)	NEW	6,300,252
0521027043	ONCHO BAUCHI		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,467,615
22	OTHER RECURRENT COSTS		1,467,615
2202	OVERHEAD COST		1,467,615
220201	TRAVEL& TRANSPORT - GENERAL		761,781
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		761,781
220202	UTILITIES - GENERAL		705,834
22020201			352,917
	ELECTRICITY CHARGES		
22020205	WATER RATES		352,917
	TOTAL PERSONNEL		(
	TOTAL OVERHEAD		1,467,615
	TOTAL RECURRENT		1,467,615
	TOTAL CAPITAL		
	TOTAL ALLOCATION		1,467,615
			., , ,
0521027044	ONCHO ENUGU		
CODE	LINE ITEM	1	AMOUN
2	EXPENDITURE	I	1,467,615
22		+	
	OTHER RECURRENT COSTS		1,467,615
2202	OVERHEAD COST		1,467,615
220201	TRAVEL& TRANSPORT - GENERAL		761,781
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		761,781
220202	UTILITIES - GENERAL		705,834
22020201	ELECTRICITY CHARGES		352,917
22020205	WATER RATES		352,917
	TOTAL PERSONNEL		(
	TOTAL OVERHEAD		1,467,615
		1	
	TOTAL RECURRENT		1,467,615
	TOTAL CAPITAL		(
	TOTAL ALLOCATION		1,467,615
0521027045	ONCHO IBADAN		
CODE	LINE ITEM		AMOUN'
2	EXPENDITURE		1,467,615
22			
	OTHER RECURRENT COSTS		1,467,615 1,467,615
	OVERHEAR COST		1 1 1 1 7 1 1 1
2202	OVERHEAD COST		
2202 220201	TRAVEL& TRANSPORT - GENERAL		761,78
2202			761,781 761,781



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION
CODE	LINE ITEM		AC AMOUNT (=N=
22020201	ELECTRICITY CHARGES		352,91
22020205	WATER RATES		352,917
	TOTAL PERSONNEL		(
	TOTAL OVERHEAD		1,467,615
	TOTAL RECURRENT TOTAL CAPITAL		1,467,615
	TOTAL ALLOCATION		1,467,615
0521027046	ONCHO KADUNA		
CODE	LINE ITEM		AMOUN
2 22	OTHER RECURRENT COSTS		1,630,683
2202	OVERHEAD COST		1,467,615 1,467,615
220201	TRAVEL& TRANSPORT - GENERAL		761,781
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		761,781
220202	UTILITIES - GENERAL		705,834
22020201	ELECTRICITY CHARGES		352,917
22020205	WATER RATES		352,917
	TOTAL PERSONNEL TOTAL OVERHEAD		1,467,615
	TOTAL RECURRENT		1,467,613
	TOTAL CAPITAL		1,555,556
	TOTAL ALLOCATION		1,630,683
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		252,281,264
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		3,774,264 3,774,264
220201	TRAVEL& TRANSPORT - GENERAL		1,546,532
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		591,471
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		955,061
220202	UTILITIES - GENERAL		225,606
22020201	ELECTRICITY CHARGES		108,773
22020203	INTERNET ACCESS CHARGES		49,394
22020205 22020206	WATER RATES SEWERAGE CHARGES		54,38 <i>6</i> 13,053
220203	MATERIALS & SUPPLIES - GENERAL		699,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		217,546
22020303	NEWSPAPERS		459,724
22020304	MAGAZINES & PERIODICALS		21,755
220204	MAINTENANCE SERVICES - GENERAL		1,303,102
22020403 22020405	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS		759,236 543,866
23	CAPITAL EXPENDITURE		248,507,000
2302	CONSTRUCTION / PROVISION		227,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		227,402,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		227,402,000
2305	OTHER CAPITAL PROJECTS		21,105,000
230501 23050111	ACQUISITION OF NON TANGIBLE ASSETS OPERATION COST OF THE PROGRAMME		21,105,000 21,105,000
23030111	TOTAL PERSONNEL		21,105,000
	TOTAL OVERHEAD		3,774,264
	TOTAL RECURRENT		3,774,264
	TOTAL CAPITAL		248,507,000
	TOTAL ALLOCATION		252,281,264
0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	TVDF	111010
CODE NCDC 04020277	PROJECT NAME ESTABLISHMENT OF EMERGENCY OPERATION CENTRE	TYPE NEW	35,000,000
NCDC 06020280	DISEASE SURVEILLENCE AND INTERNATIONAL HEALTH REGULATIONS	NEW	24,220,000
NCDC_06020281	NIGERIA FIELD EPIDEMIOLOGY AND LABORATORY TRAINING PROGRAM	NEW	25,200,000
NCDC_06020282	EPIDEMIC PREPAREDNESS AND RESPONSE	NEW	48,020,000
NCDC_06020283	ZONAL NCDC UNITS/LABORATORIES	NEW	69,825,000
NCDC_06020284	LOCAL AND INTERNATIONAL TRAVEL	NEW	21,105,000
NCDC_06020285	PAYMENT OF UTILITY BILLS AT NCDC OFFICES	NEW	1,512,000
NCDC_06020286 NCDC 06020287	STRENGTHENING NATIONAL BIOSAFETY AND BIOSECURITY REGIONAL CENTER FOR DISEASE CONTROL	NEW NEW	12,033,000 11,592,000
0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	INLVV	11,372,000
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		2,053,536
22	OTHER RECURRENT COSTS		2,053,536
2202	OVERHEAD COST		2,053,536
220201	TRAVEL& TRANSPORT - GENERAL		694,499
22020101 220202	LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL		694,499 1,359,037
220202	ELECTRICITY CHARGES		679,518
22020201	WATER RATES		679,519
	TOTAL PERSONNEL		0,7,517
	TOTAL OVERHEAD		2,053,536



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	201 APPROPRIATIO AC
CODE	LINE ITEM	AMOUNT (=N:
	TOTAL RECURRENT	2,053,53
	TOTAL CAPITAL	
	TOTAL ALLOCATION	2,053,53
0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	44400
CODE	LINE ITEM	AMOUN
<u>2</u> 22	EXPENDITURE	2,053,53
	OTHER RECURRENT COSTS	2,053,53
2202 220201	OVERHEAD COST	2,053,53
220201 22020101	TRAVEL& TRANSPORT - GENERAL	694,49
	LOCAL TRAVEL & TRANSPORT: TRAINING	694,49
220202	UTILITIES - GENERAL	1,359,03
22020201	ELECTRICITY CHARGES	679,51
22020205	WATER RATES	679,51
	TOTAL PERSONNEL	0.050.50
	TOTAL DECUMPENT	2,053,53
	TOTAL CAPITAL	2,053,53
	TOTAL CAPITAL	0.050.50
0501000001	TOTAL ALLOCATION	2,053,53
0521029001	PHS, ABUJA	
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,71
22	OTHER RECURRENT COSTS	1,594,71
2202	OVERHEAD COST	1,594,71
220201	TRAVEL& TRANSPORT - GENERAL	653,28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,28
220202	UTILITIES - GENERAL	941,42
22020201	ELECTRICITY CHARGES	470,71
22020205	WATER RATES	470,71
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	1,594,71
	TOTAL RECURRENT	1,594,71
	TOTAL CAPITAL	
	TOTAL ALLOCATION	1,594,71
0521029002	PHS, YOLA	
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,71
22	OTHER RECURRENT COSTS	1,594,71
2202	OVERHEAD COST	1,594,71
220201	TRAVEL& TRANSPORT - GENERAL	653,28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,28
220202	UTILITIES - GENERAL	941,42
22020201	ELECTRICITY CHARGES	470,71
22020205	WATER RATES	470,71
	TOTAL PERSONNEL	1 27
	TOTAL OVERHEAD	1,594,71
	TOTAL RECURRENT	1,594,71
	TOTAL CAPITAL	7-1
	TOTAL ALLOCATION	1,594,71
0521029003	PHS, JALINGO	1,011,1
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,71
22	OTHER RECURRENT COSTS	1,594,71
2202	OVERHEAD COST	1,594,71
220201	TRAVEL& TRANSPORT - GENERAL	653,28
220201	LOCAL TRAVEL & TRANSPORT: TRAINING	653,28
22020101	UTILITIES - GENERAL	941,42
220202 22020201	ELECTRICITY CHARGES	470,71
22020201	WATER RATES	470,71
ZZUZUZUJ		4/0,/1
	TOTAL OVERHEAD	1.504.70
	TOTAL DECUMPENT	1,594,71
	TOTAL CARITAL	1,594,71
	TOTAL ALLOCATION	1.504.70
0.501.00000.4	TOTAL ALLOCATION	1,594,71
0521029004	PHS, MAIDUGURI	
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,71
22	OTHER RECURRENT COSTS	1,594,71
2202	OVERHEAD COST	1,594,71
220201	TRAVEL& TRANSPORT - GENERAL	653,28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,28
220202	UTILITIES - GENERAL	941,42
22020201	ELECTRICITY CHARGES	470,71
22020205	WATER RATES	470,71
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	1,594,71
	TOTAL RECURRENT	1,574,71
	TOTAL CAPITAL	1,374,71
		l l



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2016 APPROPRIATION
CODE	LINE ITEM	ACT AMOUNT (=N=
0521029005	PHS, DAMATURU	/uncom (n
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201 22020205	ELECTRICITY CHARGES WATER RATES	470,712 470,712
22020203	TOTAL PERSONNEL	4/0,/12
	TOTAL PERSONNEL TOTAL OVERHEAD	1,594,711
	TOTAL GVENTEAD TOTAL RECURRENT	1,574,711
	TOTAL CAPITAL	1,074,711
	TOTAL ALLOCATION	1,594,711
0521029006	PHS, KANO	1,011,111
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,594,711
0521029007	PHS, KASTINA	
CODE	LINE ITEM	AMOUNI
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201 22020205	ELECTRICITY CHARGES WATER RATES	470,714 470,714
22020203	TOTAL PERSONNEL	4/0,/12
	TOTAL PERSONNEL TOTAL OVERHEAD	1,594,711
	TOTAL GVERNEAD TOTAL RECURRENT	1,574,711
	TOTAL CAPITAL	1,374,711
	TOTAL ALLOCATION	1,594,711
0521029008	PHS, DUTSE	1,074,711
CODE	LINE ITEM	AMOUNI
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	
	TOTAL ALLOCATION	1,594,711
0521029009	PHS, ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,712
	TOTAL OVERHEAD	1.504.732
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	1,594,711
	TOTAL ALLOCATION	1.504.74
0521020010	TOTAL ALLOCATION	1,594,711
0521029010	PHS, SOKOTO	44000
CODE 2	LINE ITEM EXPENDITURE	AMOUNT 1,594,711
	I F A F F IN LA LUK F	1.594./11



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2016 APPROPRIATION AC
CODE	LINE ITEM	AMOUNT (=N=
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201 22020205	ELECTRICITY CHARGES WATER RATES	470,714 470,714
22020203	TOTAL PERSONNEL	4/0,/12
	TOTAL PERSONNEL TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,574,711
	TOTAL CAPITAL	1,374,711
	TOTAL ALLOCATION	1,594,711
0521029011	PHS, IBADAN	1,721
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,771,901
22	OTHER RECURRENT COSTS	1,771,901
2202	OVERHEAD COST	1,771,901
220201	TRAVEL& TRANSPORT - GENERAL	830,472
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	830,472
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,771,901
	TOTAL RECURRENT	1,771,901
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,771,901
0521029012	PHS, ABEOKUTA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,594,711
0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	0
0 504 00555	TOTAL ALLOCATION	1,594,711
0521029014	PHS, CALABAR	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,282
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,714
22020205	WATER RATES	470,714
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,594,711
	TOTAL RECURRENT	1,594,711
	TOTAL CAPITAL	
	TOTAL ALLOCATION	1,594,711
0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,594,711
22	OTHER RECURRENT COSTS	1,594,711
2202	OVERHEAD COST	1,594,711
220201	TRAVEL& TRANSPORT - GENERAL	653,282



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2010 APPROPRIATION AC
CODE	LINE ITEM	AMOUNT (=N=
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,285
220202	UTILITIES - GENERAL	941,429
22020201	ELECTRICITY CHARGES	470,71
22020205	WATER RATES	470,71
	TOTAL PERSONNEL	1.504.77
	TOTAL DECUMPANT	1,594,71
	TOTAL CAPITAL	1,594,71
	TOTAL ALLOCATION	1.504.71
0521029016	TOTAL ALLOCATION	1,594,71
CODE	PHS, WARRI LINE ITEM	AMOUN
2	EXPENDITURE	AMOUN
22	OTHER RECURRENT COSTS	1,594,71° 1,594,71°
2202	OVERHEAD COST	1,574,71
220201	TRAVEL& TRANSPORT - GENERAL	653,28
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	653,28
22020101	UTILITIES - GENERAL	941,42
22020201	ELECTRICITY CHARGES	470,71
22020201	WATER RATES	470,71
22020203	TOTAL PERSONNEL	470,71
	TOTAL PERSONNEL TOTAL OVERHEAD	1.594.71
	TOTAL GVERNEAD TOTAL RECURRENT	1,574,71
	TOTAL CAPITAL	1,374,71
	TOTAL ALLOCATION	1,594,71
0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	1,374,71
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,448,61
22	OTHER RECURRENT COSTS	1,448,619
2202	OVERHEAD COST	1,448,613
220201	TRAVEL& TRANSPORT - GENERAL	593,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	593,43
22020101	UTILITIES - GENERAL	855,18
22020201	ELECTRICITY CHARGES	427,59
22020201	WATER RATES	427,59
22020203	TOTAL PERSONNEL	427,37
	TOTAL OVERHEAD	1,448,61
	TOTAL GVERNEAD	1,448,61
	TOTAL CAPITAL	1,440,01
	TOTAL ALLOCATION	1,448,619
0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	1,440,010
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,292,200
22	OTHER RECURRENT COSTS	1,292,200
2202	OVERHEAD COST	1,292,200
220201	TRAVEL& TRANSPORT - GENERAL	529,35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	529,35
220202	UTILITIES - GENERAL	762,844
22020201	ELECTRICITY CHARGES	381,42
22020205	WATER RATES	381,42
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	1,292,200
	TOTAL RECURRENT	1,292,200
	TOTAL CAPITAL	, 12,23
	TOTAL ALLOCATION	1,292,200
0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,292,200
22	OTHER RECURRENT COSTS	1,292,200
2202	OVERHEAD COST	1,292,200
220201	TRAVEL& TRANSPORT - GENERAL	529,35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	529,35
220202	UTILITIES - GENERAL	762,844
22020201	ELECTRICITY CHARGES	381,422
22020205	WATER RATES	381,42
	TOTAL PERSONNEL	
	TOTAL OVERHEAD	1,292,200
	TOTAL RECURRENT	1,292,200
	TOTAL CAPITAL	
	TOTAL ALLOCATION	1,292,200
0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	1,292,200
22	OTHER RECURRENT COSTS	1,292,200
2202	OVERHEAD COST	1,292,200
220201	TRAVEL& TRANSPORT - GENERAL	529,35
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	529,35
220202	UTILITIES - GENERAL	762,84
22020201	ELECTRICITY CHARGES	381,42



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	2016 Appropriation
		AC
CODE	LINE ITEM	AMOUNT (=N=
22020205	WATER RATES TOTAL PERSONNEL	381,42
	TOTAL OVERHEAD	1,292,200
	TOTAL RECURRENT	1,292,200
	TOTAL CAPITAL	(
0521030005	TOTAL ALLOCATION INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	1,292,200
CODE	LINE ITEM	AMOUN'
2	EXPENDITURE	1,292,200
22	OTHER RECURRENT COSTS	1,292,200
2202	OVERHEAD COST	1,292,200
220201 22020101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	529,357 529,357
22020101	UTILITIES - GENERAL	762,844
22020201	ELECTRICITY CHARGES	381,422
22020205	WATER RATES	381,422
	TOTAL PERSONNEL	(
	TOTAL OVERHEAD TOTAL RECURRENT	1,292,200 1,292,200
	TOTAL CAPITAL	1,272,200
	TOTAL ALLOCATION	1,292,200
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	-,,
CODE	LINE ITEM	AMOUN
2	EXPENDITURE	675,100,634
21 2101	PERSONNEL COST	590,441,322 408,197,959
2101 210101	SALARY SALARIES AND WAGES	408,197,959
21010101	SALARY	408,197,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,243,363
210201	ALLOWANCES	131,218,618
21020101	NON REGULAR ALLOWANCES	131,218,618
210202 21020201	SOCIAL CONTRIBUTIONS NHIS	51,024,745 20,409,898
21020201	CONTRIBUTORY PENSION	30,614,847
22	OTHER RECURRENT COSTS	35,939,312
2202	OVERHEAD COST	35,939,312
220201	TRAVEL& TRANSPORT - GENERAL	4,639,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,331,509
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,308,184 5,081,931
22020201	ELECTRICITY CHARGES	3,924,553
22020202	TELEPHONE CHARGES	87,213
22020203	INTERNET ACCESS CHARGES	198,043
22020205	WATER RATES	872,123
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,927,971
22020301	BOOKS	43,606
22020303	NEWSPAPERS	87,213
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,062
22020306 22020309	PRINTING OF SECURITY DOCUMENTS	1,355,207 174,425
220203 09 220204	UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	10,901,536
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,308,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,744,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,413,044
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	2,878,006 2,878,006
22020301	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,139,642
22020701	FINANCIAL CONSULTING	1,308,184
22020702	INFORMATION TECHNOLOGY CONSULTING	348,849
22020703	LEGAL SERVICES	1,308,184
22020708	BUDGET PREPARATION	174,425
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	174,425
2202001	FINANCIAL CHARGES - GENERAL	279,079
22020901	BANK CHARGES (OTHER THAN INTEREST)	279,079
220210	MISCELLANEOUS	4,917,029
22021002	HONORARIUM & SITTING ALLOWANCE	2,475,085
22021003	PUBLICITY & ADVERTISEMENTS	872,123
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	87,213 174,423
22021006	WELFARE PACKAGES	436,062
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	436,062
22021009	SPORTING ACTIVITIES	174,425
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	261,637
23	CAPITAL EXPENDITURE	48,720,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
2301	FIXED ASSETS PURCHASED		42,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		30,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		11,200,000
2305	OTHER CAPITAL PROJECTS		6,720,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	+	6,720,000
23050101	RESEARCH AND DEVELOPMENT		6,720,000
	TOTAL PERSONNEL		590,441,322
	TOTAL DECURPORT		35,939,312
	TOTAL RECURRENT TOTAL CAPITAL	+	626,380,634 48,720,000
	TOTAL ALLOCATION	+	675,100,634
0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	+	673,100,034
CODE	PROJECT NAME	TYPE	AMOUNT
NIPRD0002016571	NIPRO INFRASTRUCTURAL DEVELOPMENT:	NEW	14,000,000
	RESEARCH & DEVELOPMENT OF OHARMACEUTICAL PRODUCTS INCLUDING		
NIPRD0006016574	COMMERCIALIZATION:	NEW	16,800,000
	PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS AND STANDARD		
NIPRD0007016576	DRUGS, REPAIRS AND REPLACEMENT OF OBSOLETE SCIENTIFIC LABORATORY	NEW	11,200,000
	EQUIPMENT		1.7233,300
NIPRD0007016577	HUMAN CAPACITY BUILDING FOR IMPROVED NATIONAL HEALTH	NEW	6,720,000
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		-,, -,,-,
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		815,962,386
21	PERSONNEL COST		726,311,410
2101	SALARY		516,129,180
210101	SALARIES AND WAGES		516,129,180
21010101	SALARY		516,129,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		210,182,230
210201	ALLOWANCES		145,666,083
21020101	NON REGULAR ALLOWANCES		145,666,083
210202	SOCIAL CONTRIBUTIONS		64,516,147
21020201	NHIS		25,806,459
21020202	CONTRIBUTORY PENSION		38,709,688
22	OTHER RECURRENT COSTS		33,563,468
2202	OVERHEAD COST		33,563,468
220201	TRAVEL& TRANSPORT - GENERAL		6,021,163
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,021,163
220202	UTILITIES - GENERAL		7,466,242
22020201	ELECTRICITY CHARGES		6,021,163
22020202	TELEPHONE CHARGES		401,411
22020203	INTERNET ACCESS CHARGES		963,386
22020205	WATER RATES		80,282
220203	MATERIALS & SUPPLIES - GENERAL		963,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		963,386
220204	MAINTENANCE SERVICES - GENERAL		2,858,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,043,668
22020405	MAINTENANCE OF PLANTS/GENERATORS	_	1,172,914
22020406	OTHER MAINTENANCE SERVICES	_	642,257
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL	+	2,408,465
22020701	FINANCIAL CONSULTING LEGAL SERVICES	+	1,204,232 1,204,232
22020703 220208	FUEL & LUBRICANTS - GENERAL	+	8,028,218
22020801	MOTOR VEHICLE FUEL COST	+	401,411
22020803	PLANT / GENERATOR FUEL COST	+	7,626,807
220209	FINANCIAL CHARGES - GENERAL	+	3,211,287
220209	INSURANCE PREMIUM	+	3,211,287
22020702	MISCELLANEOUS	+	2,605,868
22021001	REFRESHMENT & MEALS	+	401,411
22021001	HONORARIUM & SITTING ALLOWANCE	1	1,401,636
22021007	WELFARE PACKAGES	1	802,822
23	CAPITAL EXPENDITURE	1	56,087,508
2302	CONSTRUCTION / PROVISION	1	49,370,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		49,370,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1	49,370,200
2305	OTHER CAPITAL PROJECTS		6,717,308
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,717,308
23050101	RESEARCH AND DEVELOPMENT		6,717,308
	TOTAL PERSONNEL		726,311,410
	TOTAL OVERHEAD		33,563,468
	TOTAL RECURRENT		759,874,878
	TOTAL CAPITAL		56,087,508
	TOTAL ALLOCATION		815,962,386
0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA		
CODE	PROJECT NAME	TYPE	AMOUNT
NIMR 0003016589	ACQUISITION OF ABUJA LIAISON OFFICE AND FURNISHING	NEW	1,966,523
NIMR 0003016594	COMPLETION AND EQUIPING OF MEDICAL LIBRARY INCLUDING E-LIBRARY	NEW	19,547,235



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	, 1	AMOUNT (=N=)
NIMR 0004016596	COMPLETION OF HUMAN VIROLOGY LABORATORY AND COMPLETION OF BUILDING FOR CANCER RESEARCH CENTRE	NEW	2,123,845
NIMR 0004016597	REHABILITATION OF LABORATORY COMPLEX, ADMIN BLOCK AND STAFF QUARTERS	NEW	11,717,847
NIMR 0004016601	RESEARCH ON IDENTIFICATION & MONITORING THE CAUSATIVE AGENTS OF	NEW	917,711
NIMR 0004016606	CHOLERA AND MENIGITIS OUTBREAKS IN 6 GEO-POLITICAL ZONES OF NIGERIA. TO CONDUCT RESEARCH TO MAP OUT CHILDHOOD MORTALITY AND ESTABLISH	NEW	1,311,015
111111111111111111111111111111111111111	THE GEO-POLITICAL PATTERNS ACROSS THE COUNTRY. ESTABLISHMENT OF CANCER RESEARCH NETWORK AND CENTRES IN 6 GEO-	11277	1,011,010
NIMR 0004016608	POLITICAL ZONES OF NIGERIA IN COLLABORATION WITH CANCER UNIT, FMOH AND OTHER RESEARCH INSTITUTES IN THE COUNTRY. TRAINING OF 300 COMMUNITY BASED HEALTH PROFESSIONALS TO SUPPORT	NEW	1,048,812
NIMR 0004016610	COMMUNITY BASED RESEARCH INTO PREGNANCY, CHILDBIRTH AND CHILDHOOD RELATED DISORDERS.	NEW	1,048,812
NIMR 0004016612	STUDIES OF NOVEL ANTI -MALARIA DRUGS IN THE IMPROVED MANAGEMENT OF MALARIA IN CHILDREN AND PEGNANT WOMEN IN NIGERIA.	NEW	1,311,015
NIMR 0004016613	COLLATION AND DISSEMINATION OF RESEARCH FINDINGS THROUGH SCIENTIFIC PUBLICATIONS.	NEW	1,651,879
NIMR 0004016614	EARLY DETECTION AND SURVELLANCE OF DRUG SUSCEPTIBILITY MULTI-DRUG RESISTANCE TB AND EXCESSIVELY DRUG RESISTANCE TB USING CULTURE AND MOLECULAR BASED TECHNIQUES.	NEW	1,179,913
NIMR 0004016615	NATIONAL RESEARCH ON COMMON CAUSES OF SUDDEN DEATH AMONG ADULTS IN NIGERIA.	NEW	2,359,827
NIMR 0004016616	NATIONAL SURVEY ON THE PREVALENCE OF HUMAN PAPILLOMA VIRUS AND CERVICAL PRE-CANCER IN NIGERIA.	NEW	1,769,870
NIMR 0004016617	NATIONAL STUDY ON ALCOHOL USE IN PREGNANCY AND THE EFFECTS IN THE NEW BORN.	NEW	1,415,896
NIMR 0004016618	HUMAN CAPITAL DEVELOPMENT.	NEW	3,020,579
NIMR 0004016619	ADMINISTRATION AND CORDINATION.	NEW	3,696,729
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		A 44 CUINT
CODE 2	LINE ITEM EXPENDITURE	ı	AMOUNT 134,739,436
<u>2</u> 21	PERSONNEL COST		114,632,101
2101	SALARY		87,360,567
210101	SALARIES AND WAGES		87,360,567
210101	SALARY		87,360,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		27,271,534
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		
210201	NON REGULAR ALLOWANCES		16,351,463 16,351,463
21020101	SOCIAL CONTRIBUTIONS		10,920,071
210202	NHIS		4,368,028
21020201	CONTRIBUTORY PENSION		6,552,043
22	OTHER RECURRENT COSTS		11,891,645
2202	OVERHEAD COST		11,891,645
220201	TRAVEL& TRANSPORT - GENERAL		3,143,011
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,783,092
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,359,919
220202	UTILITIES - GENERAL		815,951
22020201	ELECTRICITY CHARGES		679,959
22020202	TELEPHONE CHARGES		135,992
220203	MATERIALS & SUPPLIES - GENERAL		649,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		271,984
22020303	NEWSPAPERS		377,582
220204	MAINTENANCE SERVICES - GENERAL		2,583,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		679,959
22020402	MAINTENANCE OF OFFICE FURNITURE		271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		271,984
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS		679,959
220205 22020501	TRAINING - GENERAL		755,510
22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		755,510 1,767,894
220206 22020601	SECURITY SERVICES		1,767,894
22020601	CLEANING & FUMIGATION SERVICES		679,959
22020606	CONSULTING & PROFESSIONAL SERVICES - GENERAL		679,959
220207	FINANCIAL CONSULTING		679,959
220208	FUEL & LUBRICANTS - GENERAL		951,944
22020801	MOTOR VEHICLE FUEL COST		815,952
22020803	PLANT / GENERATOR FUEL COST		135,992
220210	MISCELLANEOUS		543,967
	PUBLICITY & ADVERTISEMENTS		135,992
22021003	POSTAGES & COURIER SERVICES		135,992
22021003	1 0011 1020 01 0 0 111211 0211		
	SUBSCRIPTION TO PROFESSIONAL BODIES		135,992
22021006			135,992 135,992
22021006 22021008 22021014 23	SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION CAPITAL EXPENDITURE		135,992 8,215,690
22021006 22021008 22021014	SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION		135,992
22021006 22021008 22021014 23	SUBSCRIPTION TO PROFESSIONAL BODIES ANNUAL BUDGET EXPENSES AND ADMINISTRATION CAPITAL EXPENDITURE		135,992 8,215,690



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
CODE	LINE ITEM	1	AMOUNT (=N=)
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		(
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		
	TOTAL PERSONNEL		114,632,101
	TOTAL OVERHEAD		11,891,645
	TOTAL RECURRENT		126,523,746
	TOTAL CAPITAL		8,215,690
	TOTAL ALLOCATION		134,739,436
0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA		
CODE	PROJECT NAME PROCUREMENT OF LABORATORY EQUIPMENT TO IMPROVE ON THE PRO-POOR	TYPE	AMOUN
IPAN002015984	HEALTH CARE SERVICE AND INFRASTRUCTURE DEVELOPMENT IN ORDER TO ERADICATE QUAKRY FROM OUR HEALTH CARE SERVICE AND DEVELOP OUR ANALYTICAL LABORATORIES	NEW	8,215,690
0521034001	MEDICAL LABORATORIES MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	+	
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		348,052,020
21	PERSONNEL COST		322,953,354
2101	SALARY		262,679,580
210101	SALARIES AND WAGES		262,679,580
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		262,679,580
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	+	60,273,774 27,438,826
210201	NON REGULAR ALLOWANCES		27,438,826
210202	SOCIAL CONTRIBUTIONS		32,834,948
21020201	NHIS		13,133,979
21020202	CONTRIBUTORY PENSION		19,700,969
22	OTHER RECURRENT COSTS		9,138,666
2202	OVERHEAD COST		9,138,666
220201	TRAVEL& TRANSPORT - GENERAL		867,357
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		867,357
220203	MATERIALS & SUPPLIES - GENERAL		1,301,036
22020301 220204	OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL		1,301,036 2,249,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		948,904
22020403	MAINTENANCE OF MOTOR VEHICLE / HOARD ON EQUITATION MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		433,679
22020405	MAINTENANCE OF PLANTS/GENERATORS		867,357
220208	FUEL & LUBRICANTS - GENERAL		2,775,543
22020803	PLANT / GENERATOR FUEL COST		2,775,543
220210	MISCELLANEOUS		1,944,790
22021002	HONORARIUM & SITTING ALLOWANCE		343,473
22021003	PUBLICITY & ADVERTISEMENTS		1,127,564
22021006	POSTAGES & COURIER SERVICES		473,753
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		15,960,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		0
2302	CONSTRUCTION / PROVISION		15,960,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,960,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		15,960,000
	TOTAL PERSONNEL	+	322,953,354
	TOTAL PECUADENT	+	9,138,666
	TOTAL RECURRENT TOTAL CAPITAL	+	332,092,020 15,960,000
	TOTAL ALLOCATION	+	348,052,020
0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA		0-10,002,020
CODE	PROJECT NAME	TYPE	AMOUNT
MLSC009016116	CONSTRUCTION/PROVISION OF OFFICE BUILDING & LABORATORY COMPLEX	NEW	15,960,000
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	LINE ITEM		AMOUNT
	EXPENDITURE		248,514,089 186,798,330
2	DEDCONNEL COST		IXA 798 330
21	PERSONNEL COST		
21 2101	SALARY		137,824,104
21 2101 210101	SALARY SALARIES AND WAGES		137,824,104 137,824,104
21 2101	SALARY		137,824,104 137,824,104 137,824,104
21 2101 210101 21010101	SALARY SALARIES AND WAGES SALARY		137,824,104 137,824,104 137,824,104 48,974,226
21 2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213
21 2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 17,228,013
21 2101 210101 21010101 2102 210201 21020101 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 17,228,013 6,891,205
21 2101 210101 2101010 2102 210201 21020101 2102020 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 17,228,013 6,891,205 10,336,808
21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 6,891,205 10,336,808 7,465,759
21 2101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 6,891,205 10,336,808 7,465,759 7,465,759
21 2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		137,824,104 137,824,104 137,824,104 48,974,226 31,746,213 31,746,213 6,891,205 10,336,808 7,465,759



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM	<u>'</u>	AMOUNT (=N=)
220202	UTILITIES - GENERAL		360,002
22020201 22020203	ELECTRICITY CHARGES INTERNET ACCESS CHARGES		119,156 240,846
220203	MATERIALS & SUPPLIES - GENERAL		667,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		264,443
22020302	BOOKS		65,366
22020305	PRINTING OF NON SECURITY DOCUMENTS		267,326
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		70,347
220204	MAINTENANCE SERVICES - GENERAL		2,379,480
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		105,356
22020402	MAINTENANCE OF OFFICE FURNITURE		494,707
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		781,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		617,817
22020405	MAINTENANCE OF PLANTS/GENERATORS		109,854
22020406	OTHER MAINTENANCE SERVICES		270,658
220206	OTHER SERVICES - GENERAL		1,015,554
22020606	CLEANING & FUMIGATION SERVICES		1,015,554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		121,086
22020703 220208	LEGAL SERVICES		121,086
220208 22020801	FUEL & LUBRICANTS - GENERAL		261,066
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	+	39,740 221,326
22020803 220209	FINANCIAL CHARGES - GENERAL	+	213,908
220209	INSURANCE PREMIUM	+	213,908
22020902 220210	MISCELLANEOUS	+	1,203,047
220210	HONORARIUM & SITTING ALLOWANCE		802,822
22021002	PUBLICITY & ADVERTISEMENTS	+	203,276
22021003	MEDICAL EXPENSES		196,950
23	CAPITAL EXPENDITURE		54,250,000
2301	FIXED ASSETS PURCHASED		9,450,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,450,000
23010108	PURCHASE OF BUSES		3,150,000
23010119	PURCHASE OF POWER GENERATING SET		(
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,300,000
2302	CONSTRUCTION / PROVISION		44,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,800,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		11,200,000
23020112	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,600,000
	TOTAL PERSONNEL		186,798,330
	TOTAL OVERHEAD		7,465,759
	TOTAL RECURRENT		194,264,089
	TOTAL CAPITAL		54,250,000
	TOTAL ALLOCATION		248,514,089
0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA		
CODE	PROJECT NAME	TYPE	AMOUN
FSOT161016773	CONSTRUCTION OF STUDENT HEAVY DUTY EQUIPMENT WORKSHOP	NEW	16,800,000
FSOT162016777	CONSTRUCTION OF STATE OF ART LIBRARY	NEW	11,200,000
FSSOT16016771	CONSTRUCTION OF A MULTI- PURPOSE INFORMATIONTECHNOLOGY BUILDING	NEW	16,800,000
FSSOT16016772	PROCUREMENT OF 2 MOTOR VEHICLE	NEW	3,150,000
FSSOT16016773	PROCUREMENT OF TEACHING AIDS, EQUIPMENT FOR THE STUDENTS	NEW	6,300,000
0521036001	NOMA CHILDREN HOSPITAL, SOKOTO		44461111
CODE	LINE ITEM EXPENDITURE		AMOUNT
2 22			44,348,220
2202	OTHER RECURRENT COSTS OVERHEAD COST	+	15,133,044 15,133,044
220201	TRAVEL& TRANSPORT - GENERAL	+	1,905,271
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		1,428,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		476,318
22020102	UTILITIES - GENERAL		552,529
22020201	ELECTRICITY CHARGES		142,896
22020201	INTERNET ACCESS CHARGES		285,791
22020205	WATER RATES		28,580
22020206	SEWERAGE CHARGES		95,263
220203	MATERIALS & SUPPLIES - GENERAL		6,068,288
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		285,791
22020305	PRINTING OF NON SECURITY DOCUMENTS		476,318
22020307	DRUGS & MEDICAL SUPPLIES		3,591,436
22020309	UNIFORMS & OTHER CLOTHING		285,791
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,428,953
220204	MAINTENANCE SERVICES - GENERAL		2,695,622
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		476,318
22020402	MAINTENANCE OF OFFICE FURNITURE		190,527
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,076,142
22020405	MAINTENANCE OF PLANTS/GENERATORS		952,636
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		476,318
22020701	FINANCIAL CONSULTING		476,318
220208	FUEL & LUBRICANTS - GENERAL		3,435,016
22020801	MOTOR VEHICLE FUEL COST		95,263



23020106 CONSTRUCTION / TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL RECURRENT TOTAL ALLOCATIO TOTAL CAPITAL TOTAL ALLOCATIO TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL TOTAL ALLOCATIO TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL TOTAL ALLOCATIO TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL PRESONNEL COST TOTAL CAPITAL CAPITAL PRESONNEL COTAL CAPITAL PR	OF HEALTH - HQTRS		2016 APPROPRIATION ACI
2302 CAPITAL EXPENDIT 230201 CONSTRUCTION / 23020106 CONSTRUCTION / 2014 RESONNEL 2015 TOTAL RECURRENT 2015 TOTAL RECURRENT 2016 PROJECT NAME 2010 NOMA CHILDREN 2010 CODE LINE ITEM 2010 LINE ITEM 2011 PERSONNEL COST 2101 SALARY 21010 SALARY 21010 SALARY 21010 SALARY 2102 ALLOWANCES AND WA 21010101 SALARY 21020 ALLOWANCES AND WA 210201 ALLOWANCES 21020201 NON REGULAR AL 210202 SOCIAL CONTRIBUTORY PE 22 CONTRIBUTORY PE 22 OTHER RECURRENT 220202 OVERHEAD COST 220201 TRAVEL & TRANSPE 220202 UTILITIES - GENERA 2202020 UTILITIES - GENERA 2202020 TELEPHONE CHAR 2202020 TELEPHONE CHAR 2202020 TELEPHONE CHAR 2202020 SEWERAGE CHARC 2202030 NATER RATES 2202030 PRINTING OF NON 22020303 NEWSPAPERS 22020305 PRINTING OF NON 22020306 PRINTING OF NON 22020307 DRUGS & MEDICA 22020404 MAINTENANCE OF 22020405 MAINTENANCE OF 22020405 MAINTENANCE OF 22020406 CLEANING - SECURITY SERVICE 2202080 FURL & LURRING OF SECURITY 2202080 FURL & LURRING OF SECURITY 220208 FURL & LURRICANT 2202080 FURCHASE OF TEA 230501 RESERVICES - 230501 PURCHASE OF TEA 230501 PURC			AMOUNT (=N=
2302	OR FUEL COST		3,339,75
CONSTRUCTION /			29,215,176
20020106 CONSTRUCTION / TOTAL PERSONNEL TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL RECURRENT TOTAL RECURRENT TOTAL ALLOCATIO TOTAL CAPITAL TOTAL ALLOCATIO TOTAL ALLOCATIO TOTAL CAPITAL PROCESS TOTAL CAPITAL PRO			29,215,176
TOTAL PERSONNEL	PROVISION OF FIXED ASSETS - GENERAL		29,215,176
TOTAL OVERHEAD TOTAL RECURRENT TOTAL ALLOCATIO	PROVISION OF HOSPITALS / HEALTH CENTRES		29,215,176
TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO NOMA CHILDREN CODE PROJECT NAME NOMA CHILDREN CODE LINE ITEM CODE LINE ITEM			(
TOTAL CAPITAL TOTAL ALLOCATIO TOTAL ALLOCATIO TOTAL ALLOCATIO NOMA CHILDREN CODE PROJECT NAME NOMA_01019865 COMPLETION OF JOS21037001 INSTITUTE OF CHAIN CODE LINE ITEM EXPENDITURE PERSONNEL COST 2101 SALARY 210101 SALARY SALARY 210101 SALARY SALARY 210101 SALARY SALARY 210201 ALLOWANCES AN 210201 ALLOWANCES AN 210201 NON REGULAR AL 210202 SOCIAL CONTRIBU 2102020 SOCIAL CONTRIBU 21020201 NHIS 21020202 CONTRIBUTORY PE 22 OTHER RECURRENT 220201 TRAVEL& TRANSPO 22020101 LOCAL TRAVEL& 1 22020102 LOCAL TRAVEL& 1 22020102 LOCAL TRAVEL& 1 22020102 LOCAL TRAVEL& 1 22020102 LOCAL TRAVEL& 1 22020202 TELEPHONE CHAR 22020202 TELEPHONE CHAR 22020202 TELEPHONE CHAR 22020203 MATERIALS & SUPP 22020301 GFFICE STATIONER 22020303 NEWSPAPERS 22020305 PRINTING OF SOCI 22020306 PRINTING OF SOCI 22020307 DRUGS & MEDICA 22020404 MAINTENANCE OF 22020405 MAINTENANCE OF 220			15,133,044
TOTAL ALLOCATIO			15,133,044
NOMA CHILDREN CODE PROJECT NAME NOMA_01019865 COMPLETION OF D521037001 INSTITUTE OF CHAI CODE LINE ITEM 2 EXPENDITURE PERSONNEL COST 2101 SALARY 210101 SALARIES AND WA 21010101 SALARIES AND WA 21010101 SALARIES AND WA 210201 ALLOWANCES AND ALLOWANCES AND 2102010 NON REGULAR ALD 2102020 SOCIAL CONTRIBU 2102020 SOCIAL CONTRIBU 21020202 CONTRIBUTORY PE 22020202 CONTRIBUTORY PE 22020201 TRAVEL & TRAVEL			29,215,176
CODE NOMA 01019865 COMPLETION OF JOS21037001 INSTITUTE OF CHAIR CODE LINE ITEM			44,348,220
NOMA_01019865 COMPLETION OF A	HOSPITAL, SOKOTO	-145-	
D521037001	AFRICAL JOT AND VICITING CUROFON COMPLEY	TYPE	AMOUN'
CODE LINE ITEM	MEDICAL, ICT AND VISITING SURGEON COMPLEX	NEW	29,215,176
EXPENDITURE PERSONNEL COST 2101 SALARY 210101 SALARY 210101 SALARY 21020 ALLOWANCES ANI 210201 ALLOWANCES ANI 210201 ALLOWANCES ANI 2102010 NON REGULAR ALI 210202 SOCIAL CONTRIBU 21020201 NHIS 21020201 NHIS 21020202 CONTRIBUTORY PE	TERED CHEMISIS OF NIGERIA		AMOUNT
PERSONNEL COST 2101 SALARY 210101 SALARY 21010101 SALARY 210202 ALLOWANCES ANI 210201 ALLOWANCES ANI 210202 SOCIAL CONTRIBU 21020201 NHIIS 21020201 NHIIS 21020202 CONTRIBUTORY PE 22020202 CONTRIBUTORY PE 22020201 TRAVEL& TRANSPO 22020101 LOCAL TRAVEL& TRANSPO 22020102 LOCAL TRAVEL& TRAVE			AMOUN'
SALARY 210101 SALARIES AND WA 21010101 SALARIES AND WA 21010101 SALARY 21020 ALLOWANCES ANI 210201 ALLOWANCES ANI 210202 SOCIAL CONTRIBU 21020201 NHIS 21020202 CONTRIBUTORY PE 22020202 CONTRIBUTORY PE 22020202 CONTRIBUTORY PE 2202020 TRAVEL & TRANSPO 22020101 LOCAL TRAVEL & TRANSPO 22020101 LOCAL TRAVEL & TRANSPO 22020102 LOCAL TRAVEL & TRANSPO 2202020 UTILITIES - GENERA 22020202 ELECTRICITY CHAF 22020202 ELECTRICITY CHAF 22020202 ELECTRICITY CHAF 22020202 ELECTRICITY CHAF 22020202 TELEPHONE CHAR 22020203 INTERNET ACCESS 22020205 WATER RATES 22020205 WATER RATES 22020206 SEWERAGE CHARC 22020301 OFFICE STATIONER 22020301 OFFICE STATIONER 22020302 BOOKS 22020303 NEWSPAPERS 22020305 PRINTING OF NON 22020306 PRINTING OF SECU 22020307 DRUGS & MEDICA 22020401 MAINTENANCE OF 22020402 MAINTENANCE OF 22020402 MAINTENANCE OF 22020403 MAINTENANCE OF 22020404 MAINTENANCE OF 22020405 MAINTENANCE OF 22020406 CLEANING & FUMI 22020801 MOTOR VEHICLE F 22020801 MOTOR VEHICLE F 22020803 PLANT / GENERATIC 2301012 PURCHASE OF FIXI 2301012 PURCHASE OF FIXI 2301012 PURCHASE OF FIXI 2301012 PURCHASE OF FIXI 23050101 RESEARCH AND DITOTAL RECURRENT TOTAL RECURRENT TOTAL ALLOCATIO			103,965,999
210101 SALARIES AND WA			89,858,577
21010101 SALARY 2102 ALLOWANCES ANI 210201 ALLOWANCES 21020101 NON REGULAR ALI 210202 SOCIAL CONTRIBU 21020202 CONTRIBUTORY PE 22 OTHER RECURRENT 220202 OVERHEAD COST TRAVEL& TRANSPO 22020101 LOCAL TRAVEL& TANSPO LOCAL TRAVEL& TANSPO 22020102 LOCAL TRAVEL& TANSPO 22020202 UTILITIES - GENERA 22020202 UTILITIES - GENERA 22020202 TELEPHONE CHAR 22020202 TELEPHONE CHAR 22020202 TELEPHONE CHAR 22020203 INTERNET ACCESS WATER RATES 22020205 WATER RATES 22020206 SEWERAGE CHARC 22020303 MATERIALS & SUPP 22020301 OFFICE STATIONER 22020302 BOOKS 22020303 NEWSPAPERS 22020305 PRINTING OF NON 22020306 PRINTING OF NON 22020306 PRINTING OF SECU 22020307 DRUGS & MEDICA 22020401 MAINTENANCE OF 22020402 MAINTENANCE OF 22020403 MAINTENANCE OF 22020405 MA	CES		72,106,061 72,106,061
2102 ALLOWANCES ANI ALLOWANCES 2102010 ALLOWANCES 21020101 NON REGULAR ALL 210202 SOCIAL CONTRIBUTION PER 21020202 CONTRIBUTION PER 22020202 CONTRIBUTION PER 22020202 CONTRIBUTION PER 22020202 CONTRIBUTION PER 22020201 TRAVEL& TRANSPO CONTRIBUTION PER 22020101 LOCAL TRAVEL&	GES		
ALLOWANCES	SOCIAL CONTRIBUTION		72,106,061
21020101 NON REGULAR ALI 210202 SOCIAL CONTRIBU 21020201 NHIS 21020202 CONTRIBUTORY PE 2202 OVERHEAD COST TRAVEL& TRANSPO 22020101 LOCAL TRAVEL& TRA	JOCIAL CONTRIBUTION		17,752,516 8,739,258
210202 SOCIAL CONTRIBUTIONS	OWANCES		8,739,258 8,739,258
21020201			9,013,258
21020202	IION3		3,605,303
DTHER RECURRENT 2202	IAOISIA		5,407,955
2020			7,139,622
TRAVEL& TRANSPO			7,137,622
2020101	RT - GENERAL		1,699,898
2020102			679,959
220202			1,019,939
ELECTRICITY CHAR			1,019,939
TELEPHONE CHAR:			203,988
22020203			407,975
22020205			271,984
22020206 SEWERAGE CHARGE 220203 MATERIALS & SUPP 22020301 OFFICE STATIONER 22020302 BOOKS 22020303 NEWSPAPERS 22020305 PRINTING OF NON 22020306 PRINTING OF SECU 22020307 DRUGS & MEDICA 2202040 MAINTENANCE OF 22020401 MAINTENANCE OF 22020402 MAINTENANCE OF 22020402 MAINTENANCE OF 22020403 MAINTENANCE OF 22020405 MAINTENANCE OF 22020405 MAINTENANCE OF 22020405 MAINTENANCE OF 22020405 MAINTENANCE OF 220205 TRAINING - GENER 22020501 LOCAL TRAINING 220206 OTHER SERVICES - 22020601 SECURITY SERVICES 22020601 SECURITY SERVICE 22020606 CLEANING & FUMI 22020803 PLANT / GENERATO 22020803 PLANT / GENERATO 23010112 PURCHASE OF FIXI 23010112 PURCHASE OF FIXI 23010124 PURCHASE OF OFFIXI 230501 ACQUISITION OF IN 23050101 RESEARCH AND DI TOTAL PRESONNEL TOTAL CAPITAL TOTAL ALLOCATIO	017 110 220		67,996
220203	SES		67,996
202020301			981,861
202020302 BOOKS	IES / COMPUTER CONSUMABLES		611,963
22020305 PRINTING OF NON	·		108,794
22020306			16,319
22020307 DRUGS & MEDICA 220204 MAINTENANCE SE 22020401 MAINTENANCE OF 22020402 MAINTENANCE OF 22020403 MAINTENANCE OF 22020404 MAINTENANCE OF 22020405 MAINTENANCE OF 22020405 MAINTENANCE OF 220205 TRAINING - GENER 22020501 LOCAL TRAINING 220206 OTHER SERVICES - 22020601 SECURITY SERVICE 22020601 SECURITY SERVICE 22020606 CLEANING & FUMI 220208 FUEL & LUBRICANT 22020801 MOTOR VEHICLE F 22020803 PLANT / GENERATO 22020803 PLANT / GENERATO 23010112 PURCHASE OF FIXI 23010112 PURCHASE OF FIXI 23010124 PURCHASE OF TEA 230501 ACQUISITION OF IN 23050101 RESEARCH AND DITOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO	SECURITY DOCUMENTS		135,992
220204 MAINTENANCE SE	RITY DOCUMENTS		40,798
22020401 MAINTENANCE OF			67,996
22020402 MAINTENANCE OF	RVICES - GENERAL		1,223,926
22020403 MAINTENANCE OF	MOTOR VEHICLE / TRANSPORT EQUIPMENT		271,984
22020404 MAINTENANCE OF	OFFICE FURNITURE		271,984
22020405 MAINTENANCE OF	OFFICE BUILDING / RESIDENTIAL QTRS		135,992
220205 TRAINING - GENER	OFFICE / IT EQUIPMENTS		271,984
202020501 LOCAL TRAINING	PLANTS/GENERATORS		271,984
220206	AL		679,959
SECURITY SERVICE			679,959
22020606 CLEANING & FUMI			951,943
220208			679,959
22020801 MOTOR VEHICLE F			271,984
22020803 PLANT / GENERATO 23 CAPITAL EXPENDIT 2301 FIXED ASSETS PURC 230101 PURCHASE OF FIXE 23010112 PURCHASE OF OFF 23010124 PURCHASE OF TEA 2305 OTHER CAPITAL PR 230501 ACQUISITION OF PR 23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO			582,096
23 CAPITAL EXPENDIT 2301 FIXED ASSETS PURC 230101 PURCHASE OF FIXE 23010112 PURCHASE OF OFF 23010124 PURCHASE OF TEA 2305 OTHER CAPITAL PR 230501 ACQUISITION OF N 23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO			282,964
2301 FIXED ASSETS PURC			299,132
230101 PURCHASE OF FIXI			6,967,800
23010112 PURCHASE OF OFF 23010124 PURCHASE OF TEA 2305 OTHER CAPITAL PR 230501 ACQUISITION OF N 23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO			5,197,500
23010124 PURCHASE OF TEA 2305 OTHER CAPITAL PR 230501 ACQUISITION OF N 23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATIO			5,197,500
2305 OTHER CAPITAL PR 230501 ACQUISITION OF N 23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO	CLINC (LEADNING AID EQUIDAMENT		3,244,500
230501 ACQUISITION OF N 23050101 RESEARCH AND D TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO	CHING / LEARNING AID EQUIPMENT		1,953,000
23050101 RESEARCH AND DI TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO			1,770,300
TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO			1,770,300
TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO	- Y LLOI /VILINI		89,858,577
TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATIO			7,139,622
TOTAL CAPITAL TOTAL ALLOCATIO			96,998,199
TOTAL ALLOCATIO			6,967,800
	N		103,965,999
IOUE IOU INSTITUTE OF CHAP	N TERED CHEMISTS OF NIGERIA		103,703,771
CODE PROJECT NAME	TERES STEMBISS OF HIGHRIA	TYPE	AMOUN
ICCON_01019832 REVIEW OF CHEMI	STRY CURICULIAR	NEW	1,770,300
_	FICE FURNITURES / FIXTURE AND FITTINGS	NEW	3,244,500
_	G / HUMAN RESOURCE DEVELOPMENT	NEW	1,953,000
	NSICS SCIENCE LABORATORY-OSHODI	INLTT	1,733,000
CODE LINE ITEM	HOIGO OCILIACE EMPORATOR I "OGITODI		AMOUN



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION
CODE	LINE ITEM		ACT AMOUNT (=N=)
2	EXPENDITURE		41,549,679
22 2202	OTHER RECURRENT COSTS OVERHEAD COST		13,165,794 13,165,794
220201	TRAVEL& TRANSPORT - GENERAL		4,014,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,014,109
220202	UTILITIES - GENERAL		1,043,668
22020201	ELECTRICITY CHARGES		289,016
22020202 22020203	TELEPHONE CHARGES INTERNET ACCESS CHARGES		610,144 72,254
22020203	SATELLITE BROADCASTING ACCESS CHARGES		72,254
220203	MATERIALS & SUPPLIES - GENERAL		1,204,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,204,232
220204	MAINTENANCE SERVICES - GENERAL		2,360,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		401,411
22020403 22020404	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS		802,822 722,540
22020404	MAINTENANCE OF PLANTS/GENERATORS		433,524
220205	TRAINING - GENERAL		1,233,762
22020501	LOCAL TRAINING		1,233,762
220206	OTHER SERVICES - GENERAL		240,846
22020606	CLEANING & FUMIGATION SERVICES		240,846
220208 22020801	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		3,068,880
22020803	PLANT / GENERATOR FUEL COST		2,266,059
22020806	COOKING GAS/FUEL COST		401,411
23	CAPITAL EXPENDITURE		28,383,885
2301	FIXED ASSETS PURCHASED		28,383,885
230101	PURCHASE OF FIXED ASSETS - GENERAL		28,383,885
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT TOTAL PERSONNEL		28,383,885
	TOTAL OVERHEAD		13,165,794
	TOTAL RECURRENT		13,165,794
	TOTAL CAPITAL		28,383,885
0.504.00004	TOTAL ALLOCATION		41,549,679
0521038001 CODE	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI PROJECT NAME	TYPE	AMOUNT
IFSL0001016263	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	19,243,000
IFSL0001016264	PROCUREMENT OF SPECIALIZED CHEMICALS AND REAGENTS		4,491,548
IFSL0001016265	REHABILITATION/REPAIRS OF OFFICES/LABORATORY		3,299,625
IFSL0001016266	HUMAN CAPACITY BUILDING		1,349,712
0521039001 CODE	DENTAL THERAPISTS REGISTRATION BOARD LINE ITEM		AMOUNT
2	EXPENDITURE	T	115,427,049
21	PERSONNEL COST		96.256.394
2101	SALARY		65,985,214
210101	SALARIES AND WAGES		65,985,214
21010101	SALARY		65,985,214
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		30,271,180 22,023,028
210201	NON REGULAR ALLOWANCES		22,023,028
210202	SOCIAL CONTRIBUTIONS		8,248,152
21020201	NHIS		3,299,261
21020202	CONTRIBUTORY PENSION		4,948,891
22	OTHER RECURRENT COSTS		10,538,255
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		10,538,255 5,089,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,089,343
220204	MAINTENANCE SERVICES - GENERAL		5,017,716
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,017,716
220205	TRAINING - GENERAL		431,195
22020501	LOCAL TRAINING		431,195
23 2301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED		8,632,400 8,632,400
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,632,400
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		8,632,400
	TOTAL PERSONNEL		96,256,394
	TOTAL OVERHEAD		10,538,255
	TOTAL RECURRENT	1	106,794,649
	TOTAL CAPITAL TOTAL ALLOCATION		8,632,400 115,427,049
0521039001	DENTAL THERAPISTS REGISTRATION BOARD		113,427,047
CODE	PROJECT NAME	TYPE	AMOUNT
	COMPLETION AND FURNISHING OF PUBLIC MEDICAL CENTRE / SICKBAY FOR THE		
DTHRB002021115	MODALITIES FOR MONITORING AND IMPROVING HEALTH SYSTEMS	NEW	2,948,400
	PERFORMANCE.		



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACI
CODE	LINE ITEM PURCHASE OF HEALTH/DENTAL AND MEDICAL EQUIPMENTS FOR HEALTH	1	AMOUNT (=N=
DTHRB002021120	ENCHANCEMENT PROGRAMME, WHICH WILL BE USED TO EQUIPMENT THE CLINICAL DEPARTMENT, LABORATORY DEPARTMENT AND OTHERS AS TO PROMOTE SOCIAL DEVELOPMENT THROUGH HEALTH PRACTICES	NEW	5,684,000
0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS		A 44 O U I N
CODE 2	LINE ITEM EXPENDITURE		7,700,000
23	CAPITAL EXPENDITURE		7,700,000
2301	FIXED ASSETS PURCHASED		7,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,700,000
23010124	TOTAL PERSONNEL		7,700,000
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		7,700,000
0521043001	TOTAL ALLOCATION FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS		7,700,000
CODE	PROJECT NAME	TYPE	AMOUNT
FCOT_LAGOS018469	PURCHASE TEACHING AID/EQUIPMENT	NEW	1,400,000
FCOT_LAGOS018470	PROCURE PROTHETIS& ORTHOTIS MACHINE TOOLS AND EQUIPMENT	NEW	1,400,000
FCOT_LAGOS018471	PURCHASE ONE (1) MOTOR VEHICLE (TOYOTA)	NEW	1,960,000
FCOT_LAGOS018472	PURCHASE FURNITURE AND FITTINGS	NEW	1,400,000
FCOT_LAGOS018473 0521048001	PURCHASE 10(TEN)COMPUTERS AND ACCESARRIES NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	NEW	1,540,000
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		510,428,769
21	PERSONNEL COST		410,606,129
2101	SALARY		274,775,620
210101	SALARIES AND WAGES		274,775,620
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		274,775,620 135,830,509
210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		102,623,856
21020101	NON REGULAR ALLOWANCES		102,623,856
210202	SOCIAL CONTRIBUTIONS		33,206,653
21020201	NHIS		12,598,482
21020202	CONTRIBUTORY PENSION		20,608,171
22	OTHER RECURRENT COSTS		34,459,988
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		34,459,988 4,994,159
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		700,509
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,293,650
220202	UTILITIES - GENERAL		650,582
22020201	ELECTRICITY CHARGES		427,331
22020202	TELEPHONE CHARGES		108,000
22020203 220203	INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL		115,251 15,760,117
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		748,065
22020303	NEWSPAPERS		54,000
22020307	DRUGS & MEDICAL SUPPLIES		8,649,125
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		6,308,927
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,743,682 477,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		354,171
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		567,839
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		640,995
22020405	MAINTENANCE OF PLANTS/GENERATORS		702,839
220205 22020501	TRAINING - GENERAL		444,171
22020501 220207	LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL		630,000
22020701	FINANCIAL CONSULTING		630,000
220208	FUEL & LUBRICANTS - GENERAL		4,905,159
22020801	MOTOR VEHICLE FUEL COST		1,057,658
22020803	PLANT / GENERATOR FUEL COST		3,847,502
220209 22020901	FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		98,109 98,109
220209 01	MISCELLANEOUS		4,234,009
22021001	REFRESHMENT & MEALS		689,339
22021002	HONORARIUM & SITTING ALLOWANCE		1,611,324
22021003	PUBLICITY & ADVERTISEMENTS		764,672
22021006	POSTAGES & COURIER SERVICES		86,447
22021007	WELFARE PACKAGES		182,227
22021010 23	DIRECT TEACHING & LABORATORY COST CAPITAL EXPENDITURE		900,000 65,362,653
2302	CONSTRUCTION / PROVISION		62,842,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		62,842,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		62,842,653
2304	PRESERVATION OF THE ENVIRONMENT		2,520,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,520,000



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 Appropriation Ac
CODE	LINE ITEM	,	AMOUNT (=N=
23040102	EROSION & FLOOD CONTROL		2,520,000
	TOTAL PERSONNEL TOTAL OVERHEAD		410,606,129 34,459,988
	TOTAL RECURRENT		445,066,117
	TOTAL CAPITAL		65,362,653
	TOTAL ALLOCATION		510,428,769
0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI		
CODE	PROJECT NAME COMPLETION OF CONSTRUCTION OF ADMIN BLOCK/THEATRE/CHANGING	TYPE	AMOUN
NOFIC0013008862	ROOMS/WARDS COMPLEX (SEE ANNEX 1)	ONGOING	62,842,653
NOFIC011013637	PROVISION OF WATER FACILITIES	ONGOING	2,520,000
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		621,738,602
<u>21</u> 2101	PERSONNEL COST SALARY		454,468,433 289,153,338
210101	SALARIES AND WAGES		289,153,338
21010101	SALARY		289,153,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		165,315,095
210201	ALLOWANCES		129,170,928
21020101	NON REGULAR ALLOWANCES		129,170,928
210202	SOCIAL CONTRIBUTIONS		36,144,167
21020201 21020202	NHIS CONTRIBUTORY PENSION		14,457,667
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		21,686,500 34,459,98
2202	OVERHEAD COST		34,459,988
220201	TRAVEL& TRANSPORT - GENERAL		3,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,700,000
220202	UTILITIES - GENERAL		3,870,000
22020201 22020203	ELECTRICITY CHARGES INTERNET ACCESS CHARGES		3,150,000 540,000
22020205	WATER RATES		180,000
220203	MATERIALS & SUPPLIES - GENERAL		11,391,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,800,000
22020303	NEWSPAPERS		45,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,800,000
22020307	DRUGS & MEDICAL SUPPLIES		4,146,488
<u>22020309</u> <u>22020311</u>	UNIFORMS & OTHER CLOTHING FOOD STUFF / CATERING MATERIALS SUPPLIES		1,800,000 1,800,000
220205	TRAINING - GENERAL		2,233,499
22020501	LOCAL TRAINING		2,233,499
220206	OTHER SERVICES - GENERAL		3,420,000
22020601	SECURITY SERVICES		3,150,000
22020606	CLEANING & FUMIGATION SERVICES		270,000
220208	FUEL & LUBRICANTS - GENERAL		5,400,000
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST		2,700,000 2,700,000
22020003	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 22021008	POSTAGES & COURIER SERVICES SUBSCRIPTION TO PROFESSIONAL BODIES		180,000 315,000
23	CAPITAL EXPENDITURE		132,810,182
2301	FIXED ASSETS PURCHASED		47,155,697
230101	PURCHASE OF FIXED ASSETS - GENERAL		47,155,697
23010105	PURCHASE OF MOTOR VEHICLES		13,860,000
23010119	PURCHASE OF POWER GENERATING SET		25,105,697
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		8,190,000
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		60,200,000 60,200,000
230201	CONSTRUCTION / PROVISION OF HIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		53,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,300,000
2303	REHABILITATION / REPAIRS		25,454,48
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,454,48
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,454,48
	TOTAL PERSONNEL		454,468,433
	TOTAL OVERHEAD TOTAL RECURRENT		34,459,988 488,928,42
	TOTAL CAPITAL		132,810,182
	TOTAL ALLOCATION		621,738,602
			. = - /. = = / • •
0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI		
CODE	PROJECT NAME	TYPE	AMOUN'



INCHENNIS GO01999	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION ACT
INCHCHINGI GBII 19972	CODE		,	AMOUNT (=N=)
INDECEMBER GOOD 19994 SENDIAL OF PLANISHS FAILURE BLOCK NEW 25, ISBAP, MICHAEL STATES 19904				
INDECENDEG 1997 PURCHASE OF 790 EVA CEMBEATOR NEW 53,900.00				25,454,485
CORDINACIO 19984 CONSTRUCTION OF THEATRY COMPETE INSEC OPARTINS SUITS WITH OFFICES SECONDO				25,105,697
RECOVERIO ROCOM AND STARLALAZION UNIT	NOFICNINGI 05019999		NEW	8,190,000
CODE	NOFINNINGI 03019984		NEW	53,900,000
2	0521048003 CODE			AMOUNT
PERSONNEL COST		· · · · · · · · · · · · · · · · · · ·		1
2010				
200101 SALARES AND WAGES 403.090.272				
2001010				
21022				
200011 ALDWANCES 80.763.15¢ 2100021 NON REQUIAR ALDWANCES 80.763.15¢ 2100022 SOCIAL CONTRIBUTIONS 50.384.28¢ 21000200 P. 165 20.154.15† 21.154.15* 21.154.15*				
21000101				
200202 SOCIAL CONTRIBUTIONS 59,386,28E 20020070 NHS 20,154,51 210020070 CONTRIBUTORY PERSION 30,231,771 22				
2015451-				
210020022 CONTRIBUTORY PERSION 30.231,771				
2202001 TRAVELA TRANSPORT - GENERAL 7,415,201				
2020201 CAPURE I TRANSPORT - GENERAL 7, 615-202 7	22			
TAYLE TRANSPORT: GENERAL 7,615,201				
22020101				
20200102				
2,124,811				
220202001 ELECTRICITY CHARGES 1.035.362 1.025.				
22020003				
22020204				
202033				
22020301				
22020306				
2020307 DRUGS & MEDICAL SUPPLIES 5.400,000 202024 MAINTENANCE SERVICES - GENERAL 1.800,000 202024 MAINTENANCE OF PROFICE FURNITURE 1.353,000 2020240 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.350,000 20202402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.350,000 20202403 MAINTENANCE OF OFFICE FURNITURE 1.350,000 20202404 MAINTENANCE OF OFFICE FURNITURE 1.350,000 20202405 MAINTENANCE OF OFFICE FURNITURE 1.350,000 2020207 CONSULTING & PROFESSIONAL SERVICES 1.1770,000 2020207 CONSULTING & PROFESSIONAL SERVICES 440,000 2020207 CONSULTING & PROFESSIONAL SERVICES 5.400,000 2020208 FUR & LUBRICANTS - GENERAL 1.440,000 2020208 FUR & LUBRICANTS - GENERAL 3.361,000 2020209 FUR & LUBRICANTS - GENERAL 3.361,000 2020209 FUR & LUBRICANTS - GENERAL 3.361,000 2020209 FUR & LUBRICANTS - GENERAL 3.361,000 2020200 MOTOR VEHICLE FUEL COST 2.550,877 20202000 MOTOR VEHICLE FUEL COST 2.550,877 20202000 MISCELLANEOUS 5.99,400 202010 REFERESHMENT & MEALS 5.48,179 20201001 REFERESHMENT & MEALS 5.48,179 20201002 HONDRARIUM & SITTING ALLOWANCE 1.170,000 20201007 WELFARE PACKAGES 90,000 20201008 SUBSCRIPTION TO PROFESSIONAL BOILES 90,000 20201009 REPORT PACKAGES 90,000 20201000 REPORT PACKAGES 90,000 20201000 REPORT PACKAGES 90,000 20201000 NOTAL RECORDENATE RESIDIAL CENTRE KATSINA 90,100 20201000 NOTAL RECORDENATE RESIDIAL CENTRE KATSINA 90,100 2020100 NOTAL RECORDENATE RESIDIAL CENTRE KATSINA 90,100 2020100 NOTAL RECORD				
1,800,001 COD STUFF / CATERING MATERIALS SUPPLIES 1,800,002 MAINTENANCE SERVICES - GENERAL 4,500,288 20020401				
220204 MAINTENANCE SERVICES - GENERAL 4,500,282				
22020401				
135,002 MAINTENANCE OF OFFICE FURNITURE 13,002 202020403 MAINTENANCE OF OFFICE PURNITURE 1,395,288 202020404 MAINTENANCE OF OFFICE PURNITURE 45,002 202020405 MAINTENANCE OF OFFICE PURNITURE 45,002 2020207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,440,000 2020207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,440,000 202020705 ARCHITECTURAL SERVICES 90,000 2020206 FUEL & LUBRICANTS - GENERAL 3,661,097 2020208 FUEL & LUBRICANTS - GENERAL 3,661,097 2020208 FUEL & LUBRICANTS - GENERAL 3,661,097 20202080 MOTOR VEHICLE FUEL COST 540,822 20202080 PLANT / GENERATOR FUEL COST 540,822 20202080 PLANT / GENERATOR FUEL COST 550,827 20202000 COCKING GAS/FUEL COST 599,400 2020200 MISCELLANEOUS 599,400 202010 MISCELLANEOUS 6,382,972 2020100 REFERSHMENT & MEALS 548,191 20201002 HONORARIUM & SITTING ALLOWANCE 1,834,097 20201002 HONORARIUM & SITTING ALLOWANCE 1,834,097 20201007 WELFARE FACKAGES 90,000 20201007 WELFARE FACKAGES 90,000 20202100 SUBSCRIPTION TO PROFESSIONAL BODIES 500,000 20202100 SUBSCRIPTION TO PROFESSIONAL BODIES 500,000 20202100 DIRECT IEACHING & LABORATORY COST 1,350,000 20202100 CONSTRUCTION / PROVISION 96,190,192 20201 CONSTRUCTION / PROVISION 97,190,193 202010 CONSTRUCTION / 97,190,193 202010 CONSTRUCTION / 97,190,193 202010 NATIONAL REPRESENCE 97,190,193 202010				
20020403				
20020404				
1,170,000 2020207				
200207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,440,000				
20020705 ARCHITECTURAL SERVICES 900.000				
20020706 SURVEYING SERVICES 540,000 3,661,007 2002088 FUEL & LUBRICANTS - GENERAL 3,661,007 3,661,007 20020803 PLANT / GENERALGE FUEL COST 540,822 20020803 PLANT / GENERALGE FUEL COST 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.599,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870 2.520,870 5.540,870				
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22020801				
PLANT / GENERATOR FUEL COST 2,520,877 599,400 59				-,,
2020/08/06 COOKING GAS/FUEL COST 599,400. 2020/1001 MISCELLANEOUS 6,382,974. 2020/1001 REFRESHMENT & MEALS 548,191. 2020/1002 HONORARIUM & SITTING ALLOWANCE 1,834,093. 2020/1004 MEDICAL EXPENSES 1,170,000. 2020/1007 WELFARE PACKAGES 900,000. 2020/1008 SUBSCRIPTION TO PROFESSIONAL BODIES 580,688. 2020/1010 DIRECT TEACHING & LABORATORY COST 1,350,000. 23 CAPITAL EXPENDITURE 9,6,190,193. 2302 CONSTRUCTION / PROVISION 96,190,193. 23020 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193. 23020 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193. 2302010 CONSTRUCTION OF MATERNITY COMPLEX NEW 30,055,200. 2302010 NATIONAL HOSPITAL NEW 26,613,115. 2302010 SALARY 96,924,181,488. 2101010 SALARY 96,924,181,488. 2102010 SALARIES AND WAGES 98,800,51,734. 2102010 ALLOWANCES 92,267,998,567. 20201010 NON REGULAR ALLOWANCES 92,267,998,567. 202010 202010 202010 202010 202010 202010 202010 202010 202010				
2202100 MISCELLANEOUS 6,382,974 22021001 REFRESHMENT & MEALS 548,197 22021002 HONORARIUM & SITINIG ALLOWANCE 1,834,093 22021004 MEDICAL EXPENSES 1,170,000 22021007 WELFARE PACKAGES 90,000 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 580,688 22021010 DIRECT TEACHING & LABORATORY COST 1,350,000 23 CAPITAL EXPENDITURE 96,190,193 2302 CONSTRUCTION / PROVISION 96,190,193 2302 CONSTRUCTION / PROVISION 96,190,193 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 TOTAL PERSONNEL 534,239,710 TOTAL OVERHEAD 34,459,788 TOTAL RECURRENT 556,699,698 TOTAL ARCURRENT 556,699,698 TOTAL CAPITAL 96,190,193 TOTAL ALLOCATION 664,889,891 OS21048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA 17PE AMOUNT 17PE AMOUNT 18PE				
22021001 REFRESHMENT & MEALS 548,191 22021002 HONORARIUM & SITTING ALLOWANCE 1,834,095 22021004 MEDICAL EXPENSES 1,170,000 22021007 WELFARE PACKAGES 900,000 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 580,688 22021010 DIRECT TEACHING & LABORATORY COST 1,350,000 23				
20021002				
22021004 MEDICAL EXPENSES 1,170,000 22021007 WELFARE PACKAGES 900,000 22021007 WELFARE PACKAGES 900,000 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 586,688 22021010 DIRECT TEACHING & LABORATORY COST 1,350,000 23 CAPITAL EXPENDITURE 96,190,193 23020 CONSTRUCTION / PROVISION 96,190,193 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193 230201 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 2302010 CONSTRUCTION OF MATERIAL 20020499 UPGRADING OF LABORATORY COMPLEX NEW 30,055,200 20,051,01				
20201007 WELFARE PACKAGES 900,000				
20021008 SUBSCRIPTION TO PROFESSIONAL BODIES 580,688 20201010 DIRECT TEACHING & LABORATORY COST 1,350,000 1,350,				
20201010 DIRECT TEACHING & LABORATORY COST 1,350,000				
2302 CAPITAL EXPENDITURE 96,190,193				
2302 CONSTRUCTION / PROVISION 96,190,192 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193 23020101 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 534,239,710 234,239,				
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 96,190,193				
23020101 CONSTRUCTION / PROVISION OF OFFICE BUILDINGS 96,190,193 TOTAL PERSONNEL 534,239,710 TOTAL OVERHEAD 34,459,888 TOTAL RECURRENT 568,699,698 TOTAL CAPITAL 96,190,193 TOTAL ALLOCATION 664,889,891 OS21048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	230201			96,190,193
TOTAL PERSONNEL 534,239,710 34,459,988 TOTAL OVERHEAD 568,699,698 TOTAL RECURRENT 568,699,698 TOTAL CAPITAL 96,190,193 664,889,891 664,891 6	23020101			
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TOTAL RECURRENT 568,699,698 TOTAL CAPITAL 96,190,193 TOTAL CAPITAL 96,190,193 TOTAL ALLOCATION 664,889,891 0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA TYPE AMOUNT AMO				
TOTAL CAPITAL 96,190,193 TOTAL ALLOCATION 664,889,891 664,891,891 664,891,				
TOTAL ALLOCATION				
0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA CODE PROJECT NAME TYPE AMOUNT NOFIC_01020497 RENOVATION AND EXPANSION OF ADMIN BLOCK NEW 30,055,200 NOFIC_01020498 UPGRADING OF LABORATORY COMPLEX NEW 26,613,119 NOFIC_01020499 CONSTRUCTION OF MATERNITY COMPLEX NEW 39,521,874 0521049001 NATIONAL HOSPITAL AMOUNT 2 EXPENDITURE 6,724,181,488 21 PERSONNEL COST 6,588,056,768 2101 SALARY 3,840,051,734 210101 SALARIES AND WAGES 3,840,051,734 21010 SALARY 3,840,051,734 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 2102 ALLOWANCES 2,267,998,567 210201 ALLOWANCES 2,267,998,567				
CODE PROJECT NAME TYPE AMOUNT NOFIC_01020497 RENOVATION AND EXPANSION OF ADMIN BLOCK NEW 30,055,200 NOFIC_01020498 UPGRADING OF LABORATORY COMPLEX NEW 26,613,115 NOFIC_01020499 CONSTRUCTION OF MATERNITY COMPLEX NEW 39,521,874 0521049001 NATIONAL HOSPITAL AMOUNT 2 EXPENDITURE 6,724,181,488 21 PERSONNEL COST 6,588,056,768 2101 SALARY 3,840,051,734 210101 SALARY 3,840,051,734 2101010 SALARY 3,840,051,734 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 210201 ALLOWANCES 2,267,998,567 21020101 NON REGULAR ALLOWANCES 2,267,998,567	0521048003			50.700.701.
NOFIC_01020497 RENOVATION AND EXPANSION OF ADMIN BLOCK NEW 30,055,200 NOFIC_01020498 UPGRADING OF LABORATORY COMPLEX NEW 26,613,119 NOFIC_01020499 CONSTRUCTION OF MATERNITY COMPLEX NEW 39,521,874 0521049001 NATIONAL HOSPITAL AMOUNT 2 EXPENDITURE 6,724,181,488 21 PERSONNEL COST 6,588,056,768 2101 SALARY 3,840,051,734 210101 SALARIES AND WAGES 3,840,051,734 21010101 SALARY 3,840,051,734 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 210201 ALLOWANCES 2,267,998,567 2102010 NON REGULAR ALLOWANCES 2,267,998,567			TYPE	AMOUNT
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CODE LINE ITEM AMOUNT 2 EXPENDITURE 6,924,181,486 21 PERSONNEL COST 6,588,056,768 2101 SALARY 3,840,051,734 210101 SALARIES AND WAGES 3,840,051,734 21010101 SALARY 3,840,051,734 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 210201 ALLOWANCES 2,267,998,567 21020101 NON REGULAR ALLOWANCES 2,267,998,567	_			07,021,074
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21010101 SALARY 3,840,051,734 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 210201 ALLOWANCES 2,267,998,567 21020101 NON REGULAR ALLOWANCES 2,267,998,567				
2102 ALLOWANCES AND SOCIAL CONTRIBUTION 2,748,005,034 210201 ALLOWANCES 2,267,998,567 21020101 NON REGULAR ALLOWANCES 2,267,998,567				
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21020101 NON REGULAR ALLOWANCES 2,267,998,567	-			
	21020101 210202	SOCIAL CONTRIBUTIONS		480,006,467



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0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS		2016 APPROPRIATION
			AC
CODE	LINE ITEM		AMOUNT (=N=
21020201	NHIS		192,002,583
21020202	CONTRIBUTORY PENSION		288,003,880
22	OTHER RECURRENT COSTS		158,518,253
2202	OVERHEAD COST		158,518,253
220201	TRAVEL& TRANSPORT - GENERAL		20,186,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		20,186,571
220202	UTILITIES - GENERAL		25,584,107
22020201	ELECTRICITY CHARGES		16,213,393
22020205	WATER RATES		9,370,715
220203	MATERIALS & SUPPLIES - GENERAL		6,485,357
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS		3,242,678
220204	MAINTENANCE SERVICES - GENERAL		3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,242,678
22020404	OTHER SERVICES - GENERAL		34.120.929
22020601	SECURITY SERVICES SECURITY SERVICES		15,564,857
22020601			
	CLEANING & FUMIGATION SERVICES		18,556,071
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		21,401,679
22020701	FINANCIAL CONSULTING		3,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING		2,594,143
22020704	ENGINEERING SERVICES		15,564,857
220208	FUEL & LUBRICANTS - GENERAL		18,159,000
22020801	MOTOR VEHICLE FUEL COST		2,594,143
22020803	PLANT / GENERATOR FUEL COST		15,564,857
220209	FINANCIAL CHARGES - GENERAL		27,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)		27,831,411
220210	MISCELLANEOUS		1,506,521
22021002	HONORARIUM & SITTING ALLOWANCE		1,506,521
23	CAPITAL EXPENDITURE		177,606,467
2302	CONSTRUCTION / PROVISION		72,971,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		72,971,887
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		72,971,887
2303	REHABILITATION / REPAIRS		37,420,117
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,420,117
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		37,420,117
2305	OTHER CAPITAL PROJECTS		67,214,463
230501	ACQUISITION OF NON TANGIBLE ASSETS		67,214,463
23050102	COMPUTER SOFTWARE ACQUISITION		67,214,463
	TOTAL PERSONNEL		6,588,056,768
	TOTAL OVERHEAD		158,518,253
	TOTAL RECURRENT		6,746,575,021
	TOTAL CAPITAL		177,606,467
0501040001	TOTAL ALLOCATION		6,924,181,488
0521049001	NATIONAL HOSPITAL	TVDE	
CODE	PROJECT NAME	TYPE	AMOUNI
NH,ABUJA_01016459	CANCER CENTRE COMPLETION	NEW	72,971,887
NH_04016622	MEDICAL EQUIPMENT FOR THE NATIONAL CANCER AND RADIOTHERAPY CENTER	NEW	67,214,463
NH 05016625	GAS PLANT AND PIPING FOR THE NATIONAL CANCER AND RADIOTHERAPY CENTER	NEW	37,420,117
1411_00010020	OF LAND AND THING FOR THE NATIONAL CANCER AND RADIOTHERAFT CENTER	IIIE VV	37,420,117